



Western Cape
Government
FOR YOU

Agriculture



Annual Performance Plan
2025 / 2026

Western Cape Department of Agriculture

Annual Performance Plan for 2025/26

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Executive Authority Statement

Foreword

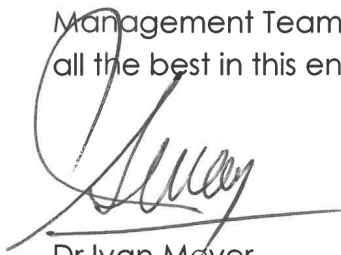
The primary agriculture & agri-processing sectors are not just significant, they are the backbone of our economy, contributing a substantial 11% to the Western Cape's GDP. Moreover, they provide livelihoods to a staggering 227 893 people in primary agriculture and 236 002 in agri-processing, representing a commendable 17% of all jobs in the Western Cape.

The Western Cape's agricultural sector is not just a local player, but a global force. With a contribution to the country's GVA in agriculture exceeding 20% and more than half of the province's exports rooted in agriculture, the sector's unique strengths position it as a competitive force in the global market.

The APP 2025-2026, in operationalising the Ministerial priorities, aligns seamlessly with the Western Cape's Growth for Jobs Strategy (G4J). This alignment underscores our strategic planning and coherence, aiming to foster a provincial economy characterised by economic growth, increased employment and more significant opportunities.

The Western Cape Department of Agriculture's Annual Performance Plan (APP) 2025-2026 outlines the Department's plans for the next twelve months and its support for G4J, which envisions a sustainable, resilient, diverse and prosperous economy that inspires confidence, hope, and prosperity for all.

I am confident in the Head of Department, Dr Mogale Sebopetsa, the Senior Management Team, and the staff as they implement the 2025-2026 APP. I wish them all the best in this endeavour.



Dr Ivan Meyer

Minister of Agriculture, Economic Development and Tourism

Western Cape Government

Accounting Officer Statement

As we embark on the first year of implementing the Western Cape Department of Agriculture's Strategic Plan (contributing to the Western Cape's Provincial Strategic Plan) for the period 2025 – 2030, we are met with a landscape burdened with uncertainties and risks that will undoubtedly shape our agricultural future trajectory. We confront the New Year, sharply aware that the Western Cape agricultural sector is exposed to exogenous risks (climate change, plant and animal diseases, global movements, policy decision) and which demands our utmost attention and strategic response; more so, given the fact that 60% of the value of our agricultural produce are exported. The Executive Authority has identified four Ministerial Priorities, namely: Business Support, Agricultural Support, Food Security and Nutrition as well as Market Access. This guides the work of the Department and mapped in this document with clear linkages as to how we will contribute to the PSP and the Western Cape's Growth for Jobs Plan.

The escalation of geopolitical tensions presents additional uncertainties with far-reaching implications for the Western Cape's agricultural sector. These conflicts and diplomatic tensions pose a real threat and may disrupt global trade flows, impact commodity prices and introduce further geopolitical instability, all of which will reverberate throughout the agricultural sector. As a sector deeply embedded within the global market, we remain vigilant and adaptive to navigate the complexities and mitigate the risks posed by these geopolitical dynamics. The ongoing diplomatic US-RSA challenges, accompanied by President Trump's Executive Orders, pose a real threat to our continued enjoyment of the AGOA dispensation – which will be a massive loss if it materialises, given that the USA is our second largest trading partner, after China.

For over a decade, the Western Cape has grappled with climatic disaster episodes, exacerbating the outbreaks of animal diseases such as Avian Influenza, African swine fever, African Horse Sickness and locust swarms in some of our districts. These outbreaks not only pose significant threats to animal health and welfare but also inflict substantial economic repercussions on local producers – and is also a risk to public health. The stringent control measures required to contain these diseases often lead to livestock culling, movement restrictions and trade disruptions, causing profound distress for the agricultural economy. It is for this reason that the Department had partnered with the Departments of Health and Wellness and Environmental Affairs and Development Planning to champion the One Health Approach in the Western Cape.

Moreover, the impact extends beyond the farm gate, as the agricultural sector heavily relies on revenue generated from foreign export markets, which is compromised as protectionism rises globally. Therefore, addressing animal health and biosecurity risks and bolstering disease prevention and surveillance measures remain paramount for ensuring guardrails for both animal and economic well-being and public health in the Western Cape.

In tandem with these external challenges, the Department is confronted with the realities of budget cuts, necessitating a recalibration of our operational strategies. While the constraints imposed by fiscal consolidation are undeniable, our resourcefulness and innovative approaches, through our partnerships and creative capacity, provide some relief.

Despite these formidable challenges, we approach the first year of our Strategic Plan with determination and resilience. Guided by the values of the Western Cape Government and the PSP, we are committed to consolidating our achievements, addressing emerging risks and laying the groundwork for agriculture in the Western Cape, reaffirming our unwavering commitment to the prosperity and resilience of the Western Cape agricultural sector.

Finally, the 2025/26 Annual Performance Plan of the Western Cape Department of Agriculture represents a culmination of our collective efforts, perseverance, and strategic foresight. This plan enjoyed evidence derived through forty (40) external evaluations and engagements with our stakeholders, **we listened to understand** and therefore our programmes are responsive. I am also proud of what we have achieved in the previous term and I want to convey my deep thanks and appreciation to Team Agriculture (Management 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, your priorities are our priorities as detailed in plan - we value and appreciate your collaboration, #ForTheLoveofAgriculture!



DR M SEBOPETSA
HEAD OF DEPARTMENT

29 May 2025
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.
- Considers all the 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 2025 to 31 March 2026.

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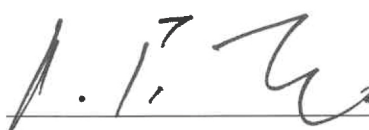
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ABBREVIATIONS

4 th IR	Fourth Industrial Revolution
AA	Action Area
AAMP	Agriculture and Agro-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
AgriSETA	Agricultural Sector Education and Training Authority
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
BBBEE	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
CeI	Centre for Electronic Innovation
CEO	Chief Executive Officer
CFM	Cape Farm Mapper
CFO	Chief Financial Officer
CHE	Council for Higher Education
CITCOM	Central Information Technology Committee
CM	Core Mandate
CoE	Compensation of Employees
Constitution	Constitution of the Republic of South Africa (Act 108 of 1996)
COS	Council of Stakeholders
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
DHSWS	Department of Human Settlements, Water and Sanitation
DOI	Department of Infrastructure
DPAC	Departmental Project Allocation Committee
DPOCS	Department of Police Oversight and Community Safety
DPSA	Department of Public Service and Administration
DRM	Disaster Risk Management
DSD	Department of Social Development
DSG	Departmental Strategic Goals
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
EISA	External Integrated Summative Assessment
EMPr	Environmental Management Programme
EPA	Economic Partnership Agreement
EPWP	Expanded 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
G4J	Growth for Jobs Strategy
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
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
IRDSS	Integrated Rural Development Sector Strategy
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
MTDP	Medium Term Development Plan
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	National Development Plan Vision 2030
NEMA	National Environment Management Act
NEPAD	New Partnership for Africa's Development
NGO	Non-Governmental Organisation
NGP	New Growth Path
NIP	National Infrastructure Plan
NMU	Nelson Mandela University
NM	No Mandate
NO	National Outcomes
NPC	National Planning Commission
NQF	National Qualifications Framework
OD	Organisational Development
OHS	Occupational Health and Safety
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
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
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
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
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

SU	Stellenbosch University
SWOT	Strengths, Weaknesses, Opportunities and Threats
TCRS	Technical Committee on Rural Safety
TOC	Theory of Change
TR	Treasury Regulations
TVET	Technical and Vocational Education and Training
UAMP	User Asset Management Plan
UN	United Nations
UTA	Unit for Technical Assistance
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
WCDoA	Western Cape Department of Agriculture
WCG	Western Cape Government
WCPAA	Western Cape Prestige Agri Awards
WCPAWF	Western Cape Prestige Agri Worker Forum
WCPVL	Western Cape Provincial Veterinary Laboratory
WCWSS	Western Cape Water Supply
WIETA	Wine and Agricultural Ethical Trade Association
WOAH	World Organisation for Animal Health

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 regarding 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	

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

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

REFERENCE	NATIONAL	PROVINCIAL	LOCAL
	Soil conservation	Soil conservation	
	Tourism	Tourism	
	Trade	Trade	
	Urban and rural development	Urban and rural development	
Schedule 4; Part B: National & Provincial Government regulate Municipal implementation.	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.

Even though 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.

³Act 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.

⁴PSC (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)
- Climate Change Act, 2024 (Act 22 of 2024)
- 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)
- Co-operatives Act, 2005 (Act 14 of 2005)
- Continuing Education and Training Act (Act 16 of 2006)
- Disaster Management Act No. 57 of 2002
- 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)
- 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 and Record Service of South Africa 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)
- Performing Animals Protection Act, 4 of 2016
- Preferential Procurement Policy Framework Act, 2000 (Act 5 of 2000)
- Preservation and Development of Agricultural Land Act, 2024 (Act 39 of 2024)
- 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 Commission Act, 1997 (Act 46 of 1997)
- 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)
- Trade Marks 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
- 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
- Manual of Diagnostic Tests and Vaccines for Terrestrial Animals
- SADC Industrialisation 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:

- 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)
- Integrated Rural Development Sector Strategy (IRDSS)
- Medium Term Strategic Framework
- National Abattoir Rating Scheme
- National Agricultural Research and Development Strategy
- National Agricultural Education and Training Strategy (2005)
- National Articulation Framework for Agricultural training programmes
- National Development Plan 2030 (NDP)
- National Education and Training Strategy for Agriculture, Forestry and Fisheries (2015)
- National Infrastructure Plan (NIP)
- National Mentorship Framework for the Agricultural Sector
- National Policy on Food and Nutrition Security for South Africa
- 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
- Veterinary Procedure Notices (VPN)

Provincial policy mandates:

- Growth for Jobs Plan
- OneCape 2040 Provincial Spatial Development Strategy
- Provincial Delivery Plan (PDP)
- Provincial Strategic Plan (PSP)
- Integrated Development Plans of Local Government
- Priorities identified during the annual Joint Planning Initiative (JPI) with municipalities
- Priorities identified during the annual Strategic Integrated Municipal Engagement (SIME)
- Provincial Spatial Development Strategy
- Western Cape Agricultural Sector Climate Change Framework and Implementation Plan (SmartAgri)(2016)
- Western Cape Green Economy Strategy Framework
- Western Cape Climate Change Response Strategy (2014, revised 2023)
- Western Cape Response to the Agricultural Policy Action Plan (WCAPAP).

3. Updates to Institutional Policies and Strategies

On 29 May 2024, South Africa held its 7th democratic election at national and provincial level and the election manifesto of the new government was to be translated into the plan of action of the organs of state at all spheres. It was argued in Section 1 that agriculture has been classified as a concurrent function in South Africa's Constitution. Thus, both national and provincial spheres of government have a legislative mandate on agriculture with the result that the manifesto of both spheres has to find resonance in the strategy of the WCDoA. Furthermore, agriculture is a crucial part of the economy in most rural areas. Indeed, it was found in the Provincial Economic Review

and Outlook (PERO)⁵ of 2015 that agriculture is the most competitive economic sector in all five of the district municipalities of the Western Cape. Furthermore, tourism, with very strong linkages to agriculture, is the second most competitive sector in all district municipalities. It follows that the WCDoA cannot develop a strategy without taking notice of strategies and priorities at the level of local government. Even at the international level bodies such as the United Nations (UN) and the African Union (AU) has identified agriculture as a vehicle towards achieving global priorities.

However, it must be recognised that the contribution of the Western Cape agricultural sector to the achievement of various policies and strategies is bounded by the 'envelope of the possible'. In other words, the natural (land, water and climate) and human (e.g. skills, demography, education, knowledge, managerial) resources as well as the economic structure of the economy (e.g. markets, technology, production capacity, and capital) determine 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 from achieving its objectives. Alternatively, in other words, these are the risks, which will prevent implementation. Indeed, according to the Global Risks Report 2020 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 have a direct influence on farming. All these elements will be discussed in Section 8 of this document.

For this reason, the policies and strategies of the WCDoA have 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 (Institutional policies and strategies over the five-year planning period) 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, and adequate resources and political will, even the poorest countries can make dramatic and unprecedented progress. However, it was also acknowledged that uneven achievements and shortfalls occurred in many areas. It was concluded that the work is not complete and that it must continue with new goals and targets in the next era (UN, 2015)⁶.

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

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

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

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

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

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 have some form of relevance, and more information is available upon request. However, it is clear that SDG 2: End hunger, achieve food security and improved nutrition, and promote sustainable agriculture is the most significant of all for the Agricultural Sector in the Western Cape.

In the Food Security Report of the Food and Agricultural Organisation of the UN (FAO, 2024)⁹ it is reported that the world is still far off track to achieving SDG 2 with the global prevalence of undernourishment persisting at nearly the same level for three consecutive years after having risen sharply in the wake of the COVID-19 pandemic. Between 713 and 757 million people may have faced hunger in 2023 – one out of 11 people in the world, and one out of every five in Africa. Hunger is still on the rise in Africa, but it has remained relatively unchanged in Asia, while notable progress has been made in the Latin American and Caribbean region.

⁹FAO (2024) The State of Food Security and Nutrition in the World 2024. Financing to end hunger, food insecurity and malnutrition in all its forms. Food and Agricultural Organisation of the United Nations, Rome.

Progress towards the broader goal of ensuring regular access to adequate food for all has also stalled with an estimated 28,9 percent of the global population (2,33 billion people) were moderately or severely food insecure. More than one third of people in the world (about 2,8 billion) could not afford a healthy diet in 2022. The lack of improvement in food security and the uneven progress in the economic access to healthy diets cast a shadow over the possibility of achieving Zero Hunger in the world, six years away from the 2030 deadline. It is projected that 582 million people will be chronically undernourished at the end of the decade, more than half of them in Africa.

According to the FAO (2024) report South Africa has regressed in the majority of SDG 2 indicators:

- a) Prevalence of undernourishment in the total population: From 3,4% in 2004-06 to 8,1% in 2021-23.
- b) Prevalence of stunting in children (<5 years): From 22,5% in 2012 to 22,8% in 2022.
- c) Prevalence of overweight in children (<5 years): From 13,1% in 2012 to 12,1% in 2022.
- d) Prevalence of obesity in the adult population: From 28,6% in 2012 to 30,8% in 2022.
- e) Prevalence of anaemia in women (15-49 years): 28,6% in 2012 to 30,5% in 2019.
- f) Prevalence of low birth weight: remained constant at 16,6% in both 2012 and 2022.

In terms of achievement of SDGs in general, StatsSA (2023)¹⁰ provides insight into progress the country has made at the halfway mark of the 2030 Agenda. Positive trends have been observed in 33% of the targets, 23% has seen no noticeable change in the data, with 11% of targets showing no progress. Furthermore, 33% of the SDG targets did not have sufficient or new data for tracking progress.

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. It consists of seven aspirations (see Table 4), 20 goals and 15 flagship projects (AU, 2015)¹¹.

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.

For the purpose of the WCDoA, the following goals are of particular relevance:

- a) Goal 3: Healthy and Well-Nourished Citizens.
- b) Goal 4: Transformed Economies and Job Creation.
- c) Goal 5: Modern Agriculture for Increased Productivity and Production.
- d) Goal 7: Environmentally Sustainable Climate Resilient Economies and Communities.

Of the AU Flagship Projects, the African Continental Free Trade Area (AfCFTA) is probably the most important from an agricultural perspective. For this reason, it is also positive that real progress was made with tariff reduction, but it is of concern that a long road is still ahead in the areas of harmonisation of rules and standards as well as in the field of border measures.

¹⁰StatsSA (2023) Sustainable Development Goals Country Report 2023 South Africa. Stats SA, Pretoria

¹¹AU (2015) Agenda 2063: The Africa We Want. Final Edition, April 2015, African Union Commission

In the Second Continental Progress Report (AU 2022)¹² reports from 38 of the 55 AU member countries were consolidated and progress against 2021 targets was measured. At an aspirational level best progress was made with aspiration 2 with a score of 84%. This high score was mainly due to the signature and ratification of the AfCFTA which came into effect on 1 January 2021. The second highest scoring aspiration was aspiration 6 (67%) with a slight increase in the proportion of women in the agricultural population who has ownership or secure rights over agricultural land, as well the proportion of seats held by women in national parliaments, regional and local bodies. Progress was also recorded with aspiration 4 (63%) with member states indicating a significant decline in the number of deaths emanating from armed conflict and from religious and ethnic disagreement and intolerance. Aspiration 7 achieved an overall commendable performance of 58% evidenced by the proportion of public sector budget funded by national capital markets as well as the proportion of official development assistance (ODA) in national budgets. Aspiration 5 has shown moderate progress (45%) largely due to the weak integration of indigenous African culture, values and language into primary and secondary school curricula. Aspiration 3 received an overall weak performance score (42%) mainly due to low scores for capable institutions and transformed leadership at all levels. Nevertheless, most Member States had a satisfactory performance. Finally, Aspiration 1 received the lowest score (37%) which can be attributed mainly to a decrease in GDP per capita from \$3 170 in 2019 to \$2 910 in 2021 and high employment rates.

In terms of the goals mentioned above, progress was measured as follows:

- a) Goal 3: Up from 25% in 2019 to 44% in 2021.
- b) Goal 4: Up from 13% in 2019 to 17% in 2021.
- c) Goal 5: No data in 2019, but indicator of 58% in 2021.
- d) Goal 7: Up from 28% in 2019 to 64% in 2021.

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)¹³.

In the Malabo Declaration of 2014, the African Heads of State recommitted themselves to the principles and values of CAADP. It went further by committing¹⁴ 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)¹⁵. The seven Malabo commitment areas are:

- a) Commitment to CAADP Process
- b) Investment finance in agriculture
- c) Ending hunger
- d) Eradicating poverty through agriculture
- e) Intra-African trade in agricultural commodities and services

¹²AU (2022) Second Continental Report on the Implementation of Agenda 2063. African Union, Midrand, South Africa.

¹³AU (2003) Decisions and Declarations. Assembly of the African Union, Second Ordinary Session, 10 – 12 July 2003, Maputo, Mozambique. African Union Commission.

¹⁴In 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.

¹⁵AU (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.

- f) Resilience to climate variability
- g) Mutual accountability for actions and results

Indeed, emeritus Professor John W. Mellor, from Cornell University in the USA, indicated 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 employment¹⁶.

For the fourth (2023) CAADP Biennial Review Report¹⁷, 49 out of 55 Member States submitted their validated national reports to the African Union Commission (AUC) through their respective Regional Economic Communities (RECs). It was found that, overall, the continent remains not-on-track in achieving the Malabo Declaration Commitments, obtaining an overall average score of 4,56 with the benchmark of 9,29 required to be on-track in this reporting period. It was also found that no individual member state is on-track to achieve the Malabo target for 2025. Nevertheless, Rwanda achieved the best overall score (8,07 out of 10), followed by Morocco (6,99 out of 10) and Egypt (6,83 out of 10).

South Africa received a score of 4,11 out of 10 and, unfortunately, it was not on track to meet any of the 7 Malabo commitment areas. Nevertheless, the following five key areas of strong performance were identified:

- a) 84,5 as index of capacity to generate and use agricultural statistical data and information.
- b) 46,5% of farm, pastoral and fisher households are resilient to climate and weather-related shocks.
- c) 5 out of 5 for agricultural commodity value chains for which a PPP is established with strong linkage to smallholder agriculture.
- d) 100% response to spending needs on social protection for vulnerable social groups, from the government budget.
- e) 1,0% of total agricultural research spending as a share of agricultural GDP.

The worst performing areas for South Africa were:

- a) 12,1% of farmers having access to agricultural advisory services.
- b) 7,6% of youth engaged in new job opportunities in agricultural value chains.
- c) 2,3% annual growth of the agriculture value added.
- d) 40,7 out of 100 trade facilitation index.
- e) 66,3% for the quality of multi-sectorial and multi stakeholder coordination.

Finally, it was recommended that South Africa should:

- a) Develop mechanism to improve investment Finance in Agriculture by focusing access of farmers to finance and advisory services, increasing domestic private sector investment in agriculture as well as foreign private sector investment in agriculture.
- b) Enhance its intra-Africa Trade in agriculture by focusing on trade facilitation and identifying critical commodities to prioritise in trade.
- c) Improve its commitment to CAADP process by enhancing the quality of multi-sectorial and multi-stakeholder coordination.

The Malabo Declaration is set to run its course by 2025 and it is expected to be replaced by the Kampala Declaration. This Declaration is to be issued after a meeting of African Heads of State in Uganda from 9 – 10 January 2025 and will cover the period up to 2035. It is anticipated that the following six priorities will be highlighted in the Kampala Declaration¹⁸:

- a) Intensifying sustainable food production, agro-industries and trade.

¹⁶Mellor JW (2017) Agricultural development and economic transformation: Promoting Growth with Poverty Reduction. Palgrave studies in Agricultural Economics and Food Policy. Palgrave Macmillan

¹⁷CAADP (2024) The 4th CAADP Biennial Review Report 2015 – 2023. Report to the AU Assembly on Implementing the June 2014 CAADP Malabo Declaration. Addis Ababa, Ethiopia.

¹⁸Sacko (2024) Comments made by AU Commissioner Josefa Leonel Correia Sacko (Agriculture, Rural Development, Blue Economy, and Sustainable Environment (ARBE)) at the 11th Conference of the African Network of African Policy Research Institutes held from 26 to 28 November 2024 in Dakar, Senegal.

- b) Investment and financing for accelerated agri-food systems transformation.
- c) Ensuring food security and nutrition.
- d) Advancing industry and equitable livelihoods.
- e) Building resilient agri-food systems.
- f) Strengthening agri-food systems governance.

It is interesting that, at the same Conference, the emerging buzzword was “agri-food systems” with the whole chain from field to fork being covered. In the process emphasis will be placed not only on primary production, but also on nutrition and the identification of certain diagnostic indicators throughout the agri-food system. It follows that the much flaunted 10% to be spent on agriculture will not only focus on primary agriculture anymore, but on the whole food system, including value chain infrastructure and nutrition. This emphasis on the agri-food systems goes straight against the exclusive emphasis placed on soil health and soil nutrition, as being the main policy focus for African Agriculture, as proposed in the Africa Fertilizer and Soil Health Action Plan (AFSH-AP). An interesting debate and powerplay are in the offering.

During the ANAPRI Conference it was indicated that, despite all the challenges, CAADP has shown progress. However, warnings against policy reversal were expressed and some signs of such were identified. These include:

- a) Growing popularity of input subsidy schemes (e.g. fertiliser and seed subsidies).
- b) Frequency of export prohibitions.
- c) Price controls for a rising number of products.
- d) Plans for agencies to monitor traders.
- e) Rising debt burden in more countries.
- f) Recent decline in public expenditure in agriculture.

3.2 National policies and strategies

At a national level, the National Development Plan (NDP 2030)¹⁹ remains the overarching policy document. In May 2010, the National Planning Commission (NPC) was appointed by the President of South Africa with Mr Trevor Manuel as Chairperson and Mr Cyril Ramaphosa as Deputy Chairperson. 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 Report²⁰ 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

¹⁹NPC (2012) National Development Plan: Our future – make it work. National Planning Commission, The Presidency, Pretoria.

²⁰NPC (2011) Diagnostic overview. National Planning Commission, The Presidency, Pretoria.

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 Ten-Year Review of the NDP an analysis was done of the progress shown toward the achievement of 2030 targets (NPC 2023) ²¹. The findings of the NDP review indicated that the vision of a future South Africa expressed in the NDP has not materialised over the past decade. Indeed, the information in Table 5 indicates that, with exception of the improvement of number of people employed and income inequality remaining constant, all other indicators actually worsened from the 2012 baseline over the ten-year review period.

Table 5: Progress with Key NDP Indicators: 2012 - 2022

NDP INDICATOR	BASELINE (2012)	TARGET (2030)	PROGRESS (2022)
GDP Growth (average)	3,3% (2011)	5,4%	1,1%
Reduce income inequality (Gini income measure)	0,69 (2009)	0,60	0,69 (2021)
Investment (gross fixed capital formation) as % of GDP	19,3% (2010)	30%	14,1%
Public Sector (state and state owned entities) investment as % of GDP	6,8%	10%	4,1% (2021)
Labour force participation rate	55,4%	56,6%	59,4%
Reduce unemployment (%)	25,4%	6%	32,9%
Employment (million)	13,65 million	24 million	16,1 million
Employment ratio (employment/working age population).	41,3%	61%	39,9%

Source: NPC (2023)

It is true that the effect of the Covid-19 pandemic and the impact of Russia's invasion of the Ukraine had an impact on the last three years of the period. However, the assessment argues that, at the heart of our current developmental impasse, is the failure to keep the NDP in focus and at the centre of our developmental trajectory as a country. Instead of keeping the long-term plan in view and using it to inform planning and implementation across government, it seems that the NDP has been marginalised. This has reinforced incoherent planning and poor implementation. There is no single cause of the failures to achieve the NDP goals, instead there are multiple interlocking causes detailed in the review. Some of these include systemic challenges compounded by a combination of contextual challenges, such as the consequences of the Covid-19 pandemic, inappropriate policies, weakening governance, corruption, rising crime, and increasing social disintegration

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 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 (more on this in Section 3.3).

In complementing the National Development Plan vision 2030, the Indlulamithi South Africa Scenarios 2030²², 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?. In order to make provision for subsequent shifts pertaining to climate change, food security,

²¹ NPC (2023) National Development Plan: 10 year Review - 2012-2022. National Planning Commission, The Presidency, Pretoria.

²² https://indlu.storiesandscience.co.za/wp-content/uploads/2022/09/Indlulamithi-Barometer-2022_-digital-brochure-2022-07-288416.pdf

pandemics, technological advances and geopolitical shifts, the scenarios were updated in 2023 and were renamed the Indlulamithi Scenarios 2035 (see Table 6).

Table 6: The Indlulamithi Scenarios 2035

Hadedu Home (The recrimination nation)	Vulture Culture (The desperation nation)	Weaver Work (The cooperation nation).
This scenario shows a South Africa where the state and society are in slow decline. No decisive action is taken to improve matters and, instead, blaming everyone for South Africa's ills has become common practice. Deep structural constraints in the economy and slow economic growth remain unresolved, and 70% of South Africans say they do not trust politicians.	In this scenario, by 2030, and on to 2035, South Africa is governed by a populist coalition whose main objective is self-enrichment and patronage. Investor confidence has been eroded; the growth rate is low, unemployment is high (44% with youth unemployment at 63%), and poverty and inequality are extremely serious.	This is a scenario where, after disruptions and protests through the 2020s, there is a coming together of the state, private sector, and civil society in order to jointly identify priorities and, leveraging the strengths of each, change the forms of governance and reform the economy in a way that attracts greater investment and helps to reduce unemployment, inequality and poverty.

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 2023 Barometer shows that the Gwara Gwara (Hadedu Home) scenario remains dominant across all Key Driving Forces since 2019. For this reason, the policies and strategies of the Department have to take cognisance of developments in communities and design intervention strategies that respond to these challenges.

The NDP vision 2030 is broken down by the Department of Planning, Monitoring and Evaluation in the Presidency (DPME) into implementation plans for each of the strategic periods. In the case of the 2020/21 to 2024/25 period the implementation plan was called a Medium-Term Strategic Framework (MTSF) and it contained seven priorities with five goals and four pillars. For the 2025/26 to 2030/31 period DPME moved away from the concept of a MTSF, but rather to develop a Medium Term Development Plan (MTDP). The Statement of Intent (SOI), signed by the eleven parties that make up the Government of National Unity (GNU), was combined with the NDP and submitted to the Cabinet Lekgotla of 13 – 14 July 2024 for consideration. The approved minimum programme of priorities was then translated into the draft MTDP for 2024 – 2029 as a more detailed plan. It follows that the MTDP will form the 5-year Medium Term Plan for the 7th Administration of the Republic of South Africa.

During the Opening of Parliament Address of 18 July 2024, the President confirmed the Strategic Priorities of the 7th Administration²³. These are:

- Inclusive growth and job creation.
- Reduce poverty and tackle the high cost of living.
- Build a capable, ethical and developmental state.

²³The Presidency (2024) Opening of Parliament Address by President Cyril Ramaphosa. 18 July 2024, Cape Town City Hall. The Presidency, Pretoria.

The draft MTDP²⁴ was subsequently developed into the outcomes and activities mentioned below²⁵ and these were submitted to the Cabinet Lekgotla of September 2024. A subsequent results framework was then developed and submitted at the Cabinet Lekgotla held towards the end of October 2024.

The goal statement for priority 1: Inclusive growth and job creation are: Achieve more rapid, inclusive and sustainable economic growth and job creation. In achieving this, the following outcomes and activities will receive attention:

- a) Outcome: Increased employment opportunities
 - a. Work with the private sector and labour to protect existing jobs and investments in vulnerable sectors.
 - b. Continue to implement and optimise public employment programmes (including the Presidential Employment Stimulus, the National Youth Service, and Expanded Public Works) and prioritise work experience for young people.
- b) Outcome: Re-industrialisation, localisation and beneficiation
 - a. Drive growth in labour-intensive sectors such as services, agriculture, manufacturing, mining and tourism, including the finalisation & implementation of master plans.
 - b. Strengthen industrial policy incentives to ensure that these are results-based to support exports and job creation.
 - c. Implement a modern and transparent mining rights system to enable greater investment in exploration and expand mining production.
 - d. Focus on processing our minerals so that we export finished products rather than raw commodities.
 - e. Increase access to blended finance for emerging farmers in export crops, and expand access to key markets through trade agreements.
- c) Outcome: Enabling environment for investment and improved competitiveness through structural reforms
 - a. Mainstream red tape reduction across every department and public entity to reduce the undue regulatory burdens that hold back businesses from creating jobs.
 - b. Cut red tape and streamline support for small enterprises, entrepreneurs and cooperatives, especially in townships and villages, to thrive.
 - c. Strengthen the implementation of the visa regime for critical skills, remote working and start-ups.
 - d. Continue the structural economic reforms underway through Operation Vulindlela and initiate a second wave of reforms, including to strengthen local government, address spatial inequality, and digital transformation.
 - e. Continue to implement the Freight Logistics Roadmap to enable private sector investment and participation in port and rail, increasing competition and efficiency, while ensuring infrastructure remains state-owned.
 - f. Continue with institutional reforms in the water sector to enable greater investment in bulk water infrastructure and better regulation of water services across the country.
- d) Outcome: Increased infrastructure investment and job creation
 - a. Invest in infrastructure development in key sectors of energy, communications, water and transport infrastructure, and focus on underserved areas.
 - b. Simplifying the regulations on public-private partnerships to enable greater investment in both social and economic infrastructure development.
 - c. Maintenance of public infrastructure through dedicated programmes and establish systems to support this.
- e) Outcome: Energy security and a just energy transition
 - a. Continue to implement the Energy Action Plan and achieve long-term energy security.

²⁴ Reference is made to the draft document to allow the reader to understand the complex negotiation process followed and the lengthy timeframe taken to adopt the final MTDP in January 2025.

²⁵DPME (2024) Planning for the 7th Administration: Towards the Medium Terms Development Plan 2024-2029. August 2024, Department of Planning, Monitoring and Evaluation, Pretoria.

- b. Expedite the rollout of the Transmission Development Plan and focus on expanding and strengthening the transmission network.
- c. Implement the Just Energy Transition Investment Plan (JET-IP) and ensure that South Africa's transition to a low-carbon economy supports communities and workers in Mpumalanga and other affected areas.
- d. Set up the special economic zone in Boegoebaai to drive investment in green hydrogen energy projects.
- f) Outcome: Supportive and sustainable economic policy environment
 - a. Ensure that macroeconomic policy and a sustainable fiscal trajectory in support of growth and employment.
 - b. Development an integrated economic strategy that aligns fiscal policy, monetary policy, competition policy, industrial policy, innovation policy and trade policy.
- g) Outcome: Increased investment, trade and tourism
 - a. Prioritise the implementation of the African Continental Free Trade Area to increase our exports to the rest of the continent.
 - b. Strengthen economic diplomacy with our largest trading partners and potential trading partners.
- h) Outcome: Science, technology and innovation for growth
 - a. Grow and transform SA's science, technology and innovation capabilities, human resources and research infrastructure.
 - b. Invest in digital identity and payments, expand access to affordable broadband, and increase training for young people in digital skills.

The goal statement for Strategic Priority 2: Reduce poverty and tackle the high cost of living is: Create a more just society by tackling poverty, develop and empower South Africans and promote social cohesion and nation-building. In achieving this, the following outcomes and activities will receive attention:

- a) Outcome: Reduced poverty and improved livelihoods
 - a. Maintain and optimise subsidised basic services, such as electricity and water, for the poor.
 - b. Expand the basket of essential food items exempt from VAT and introduce a basket of high protein basic foods affordable to all through a partnership with the food industry and civil society.
 - c. Ensure that the National Minimum Wage increases in line with inflation and enforce compliance.
 - d. Ensure that local governments properly implement the indigent policy so that the old, the infirm and the poor are able to get assistance with the payment of basic services.
 - e. Undertake a comprehensive review of administered prices (including the fuel price formula) to identify areas where prices can be reduced.
 - f. Return all passenger rail corridors to service to provide a low-cost transport option for the poor, and ensure we implement an integrated transport network through a managed approach in line with the National Rail Policy.
 - g. Accelerate the release of public land for social housing and redirecting our housing policy to enable people to find affordable homes in areas of their choice.
 - h. The provision of title deeds for land and subsidised housing provides people with assets that they can use to improve their economic position.
 - i. Accelerate land reform, prioritising the transfer of state land, and improve post settlement support.
- b) Outcome: Optimised social protection and coverage
 - a. Optimise social protection within available fiscal resources (including support to the unemployed). Protect the value of social grants for children, the elderly and persons with disability.
 - b. Use the Social Relief of Distress (SRD) grant as a basis for the introduction of a sustainable form of income support for unemployed people to address the challenge of income poverty.

- c. An effective, integrated and comprehensive poverty alleviation strategy is necessary to provide protection and support to the most vulnerable in society.
- d. Strengthen the implementation of the National Drug Master Plan to ensure a South Africa free of substance abuse.
- e. Link social assistance with other forms of support to lift people out of poverty.
- c) Outcome: Improved access to affordable and quality healthcare
 - a. Pursue progressive achievement of universal health coverage through the implementation of the National Health Insurance to address inequity and financial hardship in accessing quality health care.
 - b. Strengthen the primary health care (PHC) system by ensuring that home and community-based services, as well as clinics and community health centres are well resourced and appropriately staffed to provide the promotive, preventive, curative, rehabilitative and palliative care services required for South Africa's burden of disease.
 - c. Improve the quality of health care at all levels of the health establishments, inclusive of private and public facilities.
 - d. Improve resource management by optimising human resources and healthcare infrastructure and implementing a single electronic health record.
- d) Outcome: Improved education outcomes and skills
 - a. Put in place a clear and measurable plan to achieve universal access to early childhood development (ECD) by 2030. Implement reforms to modernise management systems and reduce red tape for the mass registration of ECD facilities.
 - b. Implement best practices such as lesson plans, graded reading books, individualised coaching of teachers and other innovations to ensure that all learners can read for meaning by Grade 4.
 - c. Expand vocational and technical training in schools and post-school institutions.
- e) Outcome: Skills for the economy
 - a. Produce the skills that the economy needs, we will expand vocational and technical training in schools and post-school institutions and take a demand-led approach to skills development.
 - b. Strengthen the partnership with the private sector to unlock the deployment of artisans and TVET graduates through workplace-based placements and work integrated learning opportunities.
- f) Outcome: Social cohesion and nation building
 - a. Promote and protect South Africa's diverse languages and cultures.
 - b. Implement a national civic education campaign on the Constitution, including at all public and private schools.
 - c. Ensure the sustainability of the public broadcaster to fulfil its mandate and develop funding mechanisms to support local content and the creative industry.
 - d. Invest in shared public spaces such as parks and cultural institutions.
 - e. Promote media diversity and independence.
 - f. Promote programmes to combat racism, sexism and other forms of intolerance.
 - g. Promote the involvement of all key stakeholders in the life of our country, representing civil society, traditional leaders, the faith-based sector, labour, business, cultural workers, sports people and other formations representing the diverse interests and voices of our citizens.
 - h. Promote the rights of women, youth, children and persons with disabilities and remove the social, economic, cultural and other barriers to full participation in the economy.

The goal statement for Strategic Priority 3: Build a capable, ethical and developmental state is: Improve the delivery of basic services and bring stability to local government, rebuild the capability of the state and create a professional public service, strengthen law enforcement agencies to address crime and corruption and pursue peace, stability and development in Africa and globally. In achieving this, the following outcomes and activities will receive attention:

- a) Outcome: Improved service delivery at local government
 - a. Bring stability to governance in metros and restore the delivery of services.

- b. Strengthen the ability of national and provincial government to intervene in municipalities which fail to meet minimum norms and standards.
 - c. Implement reforms to the local government system to improve governance, institutional structures and fit-for-purpose funding models to achieve financial sustainability.
 - d. Standardise and professionalise the appointment of municipal managers and CFOs, and ensure independent regulation and oversight of the appointment process.
 - e. Fast-track the development and maintenance of water treatment and distribution infrastructure and wastewater treatment systems.
 - f. Strengthen the regulation of municipal water functions and separate water services authorities from water service providers to enable improved oversight and greater efficiency.
 - g. Simplify and speed up planning and regulatory processes that can make it easier for businesses to invest and operate in a municipality.
 - h. Collaborate with traditional & Khoi-San leadership on local development and land management.
 - i. Strengthen disaster management capabilities at local government to respond effectively to any unforeseen events.
- b) Outcome: Improve governance and performance of public entities
- a. Implement recommendations of the Presidential State-Owned Enterprises Council (PSEC), including the establishment of a centralised ownership model.
 - b. Undertake a comprehensive review of public entities to enable rationalisation, streamlining and implementation of shared services models.
 - c. Strengthen the South African Revenue Service (SARS) to maximise resource mobilisation.
- c) Outcome: A capable and professional public service
- a. Strengthen the role of the Presidency (incl. DPME & DWYPD) to improve planning, policy coordination and management of the cluster system.
 - b. Finalise the Public Service Amendment Bill, Public Administration and Management Amendment Bill, and Public Service Commission Amendment Bill.
 - c. Implement the National Framework towards the Professionalisation of the Public Sector and establish the Office of the Head of the Public Administration to manage career progression and oversight of the senior management service.
 - d. Strengthen the role of the Public Service Commission in the appointment of Directors-General, SOE board directors and key positions such as the National Director of Public Prosecutions to shield them from political interference.
 - e. Reposition the National School of Government as a premier public sector academy and roll-out a Nyukela Programme for Middle Management Service (MMS).
 - f. Conduct Institutional Reviews and Skills Audit to ensure that state institutions are execution driven in line with mandates and public value.
 - g. Develop and implement a roadmap for digital transformation of public services.
 - h. Strengthen the public procurement system, in line with the Public Procurement Act, for efficiencies and effectiveness and to stimulate demand.
 - i. Implement the recommendations of the Personnel Expenditure Review in order to manage the Wage Bill.
 - j. Improve efficiency and productivity of the public sector by mainstreaming red tape reduction across departments and entities.
- d) Outcome: Safer communities and increased business confidence
- a. Continue implementation of the Integrated Crime and Violence Prevention Strategy.
 - b. Continue to strengthen and build the capacity of prosecution and law enforcement agencies to effectively combat crime (incl corruption).
 - c. Strengthen whistle-blower protections through stronger legislation and implement the National Anti-Corruption Strategy.
 - d. Strengthen accountability and consequence management in the public service and conduct lifestyle audits for elected officials and senior public servants.
 - e. Strengthen the capacity of the Hawks to tackle organised crime. Combat infrastructure crime by securing electricity, logistics, water, and other critical infrastructure.

- f. Tackle priority crimes like the illicit economy crimes, gang violence, cash-in-transit heists, farm crimes, and the construction mafia through specialised police units.
- g. Move towards evidence-based policing and increase the use of proven technologies, including the modernisation of 10111. Implement a data-driven approach to target violent crime hotspots and direct police resources and personnel to the police stations where crime is most prevalent.
- h. Work with communities to end crime by working closely with community policing forums and providing safe channels for citizens to report criminal activity.
- i. Implement the National Strategic Plan on Gender-Based Violence and Femicide, and expand victim support services, like the Thuthuzela Centres and GBV desks in police stations.
- j. Strengthen anti-money laundering and terrorism financing efforts and secure South Africa's removal from the Financial Action Task Force (FATF) list of jurisdictions under increased monitoring.
- e) Outcome: Effective border management and development in Africa
 - a. Ensure effective border management to limit transnational crime and promote regional trade and the legal movement of people.
 - b. Use South Africa's Presidency of the G20 to tackle global inequality and poverty and advance sustainable development.
 - c. Promote peace, security, democracy and socioeconomic development in SADC and other parts of the continent. Strengthen the AU Peace and Security and Governance architecture.
 - d. Increase the voice of developing countries in the UN and other multilateral institutions, promoting peace, security and development, South-South and North-South cooperation through BRICS, the G20, the Non-Aligned Movement and other forums.
 - e. Build state capacity through established global public and private partnerships focused on knowledge and people-to-people exchanges.

In 2002, the Cabinet approved the national Integrated Food Security Strategy (IFSS) to create synergies between the wide range of food security programmes in South Africa (DAFF, 2012)²⁶. 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.

It is important to note that this strategy as supposed to cover the period 2002 – 2015, but no indication could be obtained that the Strategy has been updated or a new strategy put into place at a national level.

²⁶ DAFF (2012) The Integrated Food Security Strategy for South Africa. Department of Agriculture, Forestry and Fisheries, Pretoria.

The Draft National Spatial Development Framework (NSDF) was published in the Government Gazette of 20 January 2020 for comments (DRDLR, 2020)²⁷. In this document the five 'National Spatial Outcomes' are identified (see Table 7).

Table 7: The five National Spatial Outcomes

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

Source: Draft National Spatial Development Framework (2020)

The five National Spatial Outcomes were translated into four 'sub-frames' which largely overlaps with the Outcomes (Outcomes 4 and 5 are 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:

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

It is clear that AA1 and AA2 is not relevant to the Western Cape. However, in the case of AA3 the Berg and Breede river catchment areas have been identified as risk areas where land use and water competition as well as pollution risks need 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 of 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.

²⁷DRDLR (2020) National Spatial Development Framework. Published in the Government Gazette of 20 January 2020. Department of Rural Development and Land Reform, Pretoria.



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:

- Optimising the Management of Natural Resources
- Developing Skills and Capacity
- Funding and Finance
- Value Chain Development and Market Access
- Coordination and Knowledge Management
- Reconfiguring Space and Promoting Functional Rural Settlement.

3.3 National Agricultural policies and strategies

In his first budget vote²⁸, the Minister for Agriculture, Minister Steenhuisen, indicated that the Agriculture and Agro-processing Master Plan (AAMP) is the framework upon which the inclusive growth of the Agricultural sector is premised. The AAMP adoption process has enjoyed broad sectoral support and he indicated that he has no intention of reinventing the wheel. Instead, the focus will rather be on accelerating implementation of the objectives of the AAMP and ensuring that his department upholds its commitments contained in the plan. In addition, he also indicated the following priority areas, all of which are in line with the AAMP:

- Conducive policy and regulatory environment
- Ensuring food security
- Biosecurity and phytosanitary interventions
- Farmer support
- Agricultural exports
- Disaster management

²⁸DALRRD (2024) Budget Vote 29: Agriculture. Minister JH Steenhuisen. DALRRD, Pretoria

It is important that he also mentioned that a number of the interventions to achieve these priorities are outside the Department of Agriculture, and for this reason a transversal and multi-institution approach need to be followed to achieve the outcomes foreseen.

During his keynote address²⁹ at the Strategic Planning Session of the (then still) to be established National Department of Agriculture (DoA), the National Minister for Agriculture highlighted his Strategic priorities for the DoA. As he had time to reflect, it is clear that there were changes to the priorities. During the same address, the Minister also used the opportunity to provide guidance to the DoA in terms of the actions that need to be taken. The key elements of this keynote address is provided in Table 8.

Table 8: The Minister of Agriculture's Strategic Priorities for the DoA.

PRIORITY	TO BE DONE BY
1. Partnerships for growth.	<ul style="list-style-type: none"> a) Closer collaboration with commodity bodies to share experience and knowledge and ensure an open communication channel that will allow the department to be more attuned to what assistance and support they require to improve the commodity value chains. b) Collaboration with the representatives of all organised agriculture bodies to foster a two-way communication channel that will allow the department to be appraised of the issues, concerns and ideas of their members. c) Improved communication from the department on interventions and initiatives. d) Improved turn-around time for requests for assistance, intervention or information.
2. A Modern and Progressive Legislative and Regulatory Environment.	<ul style="list-style-type: none"> a) A full review of all legislation that are impeding the growth of the agricultural sector with a view to repealing, amending or replacing this legislation with new legislation that is more modern and progressive. b) A review on all regulations with a view to removing all regulations that do not serve their purpose and removing regulations that add friction costs to successful agricultural production and/or unnecessarily add to the cost of food for consumers. c) Maintaining an open-door policy with the sector to enable them to assist in identifying red-tape and poor legislation with a view to fixing this. d) Making sure that legislative and regulatory amendments or introductions are fully canvassed with the sector to identify unintended consequences, prior to introduction.
3. Improving Market Access for South African Agriculture.	<ul style="list-style-type: none"> a) Reviewing existing trade agreements with other markets (AGOA, SA-EU, etc) to ensure that they are fully utilising the provisions therein to maximise the quantity and type of products available to export within these existing agreements. b) Through the AAMP and value chain round tables work together with commodity organisations to identify potential new markets for South African agricultural products. c) Work to improve biosecurity to expand access for South African products. d) Work with DTIC on leveraging multilateral membership of BRICS, IBSA, SADC, and AU to obtain more favourable tariff agreements for South African products. e) Intervention with DIRCO to ensure that Note Verbales are shared timeously in order for the department to be more responsive to requests. f) Streamlining and fast tracking the preparation and response times for protocols and questionnaires with a register to be established to track progress.

²⁹Minister (2024) Department of Agriculture-Strategic Priorities. Keynote address at the Strategic Planning Session of the DoA. 21 – 23 October 2024, Hartebeespoort Dam, North West.

PRIORITY	TO BE DONE BY
	g) A welcoming, responsive and professional international outreach function in the department.
4. Providing Effective Support for Farmers to ensure inclusive, viable, sustainable and profitable farming operations.	<ul style="list-style-type: none"> a) Working with the Land Bank and other strategic local and international partners to broaden the pool of available capital to expand and enhance the blended finance model. This will lead to greater access by farmers to a greater pool of patient capital that is adaptive to the requirements of the sector. b) Ensure that more farmers, currently farming on leased land, are given title to the land that they are on in order for this to be used as a financial instrument to leverage further capital. c) Develop a more creative and innovative way to use the land owned by the department in the Agriculture Land Holding Account to benefit more farmers who wish to enter the agricultural space or wish to expand their current operations. d) Working with local and international organisations to create a fund, along the lines of the agro-energy fund that will facilitate greater mechanisation and precision farming to be implemented. This will improve yield and profitably. e) Partner with private sector players, industry bodies, commodity organisations and international agencies to expand and improve the extension services offered by the department. f) Maximise the accessibility to international grant funding to fill the fiscal gap in the department. g) Establish through a public private partnership with the Land Bank, the private insurance industry and the department an insurance option for farmers that is accessible to more farmers, particularly subsistence, smallholder and family farmers. The current products on offer are too expensive and out of reach of most players in this category. h) Target projects to be measured not against a 'tick-box' model but rather on a results-based model that measures economic and employment impact and sustainability. i) Better monitoring over grant funding to ensure payment against outcomes. Make greater use of identified and successful implementing agents with a history of successful project establishment. j) Focus on the irrigation schemes as a quick win. k) Work with the DPW to identify and obtain access to quality agricultural land in government ownership that is currently lying fallow or is underutilised for transfer to qualifying beneficiaries.
5. Biosecurity is everybody's responsibility.	<ul style="list-style-type: none"> a) The establishment of a Biosecurity Council/Hub made up of SAPS, BMA, academics, veterinary practitioners, scientists, international agencies and departmental officials to advise on new protocols and programmes to improve biosecurity across the country. b) A communication plan to recruit broader society into the importance of biosecurity from an economic and health perspective. c) Introduce, in partnership with the industry bodies, a "farm to fork" track and trace system for the movement of livestock in the Republic. The tagging of every animal and the geo-fencing of every farm, abattoir and feedlot. This will be allied with an efficient system to govern the movement of animals on the issuance of a generated certificate. d) Early warning monitoring systems to be developed for both plant and animal diseases. e) Intervention teams to be able to provide a rapid response to outbreaks of disease. f) Restoration of OBP capacity to meet the veterinary requirements of South Africa

PRIORITY	TO BE DONE BY
	g) Enhancement of veterinary services and number of veterinarians. h) Reintroduce the "dip-tank" culture and partner with traditional leadership for sharing knowledge about biosecurity importance in rural areas.
6. Advocacy for a growing sector.	a) Interaction with the Department of Transport on the rail system and particularly the Cape Town port which is the primary export hub for South African agricultural products, most notably fruit and citrus. b) A public advocacy campaign, together with the industry around the CT port, calling for public private partnerships to improve efficiency. c) Interaction with Water and Sanitation to expedite the granting of water licenses to farmers and for the raising of dam walls to expand the hectareage of land under irrigation. d) Interaction with COGTA on municipal infrastructure challenges such as roads and sewerage. e) Interaction with SAPS to focus resources on rural safety and security. f) Interaction with DIRCO to improve agricultural representation at missions and also expediting of requests from international governments and investors.
7. Improving Food Security.	a) Using the National Food and Nutrition Security Survey, 2024 as a data point to focus on evidence-based interventions and projects in the most vulnerable areas. b) Drive awareness and promote advocacy across government about food insecurity. c) Developing the 2024-2029 food security plan in a whole of society manner. d) Encouraging community projects at schools and other points of access to ensure projects are viable and sustainable. e) Collaboration with the Department of Forestry, Fisheries and Environment to adopt a strategy for dealing with the food waste crisis in South Africa.

After its Strategic Session, the DoA developed the first draft of its Strategic Plan³⁰. In this plan due recognition is given to the AAMP as its most important policy implementation instrument. However, it is also recognised that the AAMP is currently hampered by delays and inefficiencies. Nevertheless, it is important to note the outcomes and targets which have been set for the DoA (See Table 9)

Table 9: The outcomes of the DoA as captured in its first-draft Strategic Plan.

OUTCOME	INDICATOR	BASELINE	FIVE-YEAR TARGET
Improved governance and modernised service delivery	Percentage compliance with legislative frameworks	New indicator	100% compliance
	Percentage achievement of KPIs	New Indicator	90%
	Audit outcome opinion	Unqualified	Clean audit
	Departmental systems modernised and digitised	18 % of automation	Departmental systems modernised and digitised
Increased production in the agricultural sector	Average growth rate increased in agricultural productivity	New indicator	2.6 MT Field crops 0.6 MT Horticulture 0.6 MT Livestock
Food and Nutrition security	% households lifted out of severe food and nutrition insecurity	17. 5%	17. 5%

³⁰DALRRD (2025) Strategic Plan 2025 – 2029/30: Department of Agriculture, Pretoria.

Increased production share of black producers in overall production to stimulate meaningful transformation	Increased % in the share of black farmers in overall production	8	20%
Increased market access	% increase in the value of agricultural exports	6% Average over the past 5 years	5 %
Enhanced biosecurity and effective disaster risk reduction	% compliance and enforcement with biosecurity policies and measures	New indicator	100%
	Biosecurity council established to advise new protocols (functional)	New indicator	

It is clear from the information provided above that the AAMP will remain the key implementation strategy of the DoA. The development work for AAMP stretches back to 2001 and it builds on the first Strategic Plan for South Africa's Agricultural Sector, the Sector Plan, Operation Phakisa, the National Development Plan and research work done by various industry bodies as well as research institution such as the Bureau for Food and Agricultural Policy (BFAP). Since June 2020 a further inclusive journey was embarked upon, and the AAMP³¹ was co-signed by the Minister for Agriculture, as well as a range as stakeholders in the Sector, during May 2022.

All social partners agreed to strive towards globally competitive agriculture and agro-processing sector, support market-oriented and inclusive production to develop rural economies, ensure food security and create decent and inclusive employment and entrepreneurship opportunities for all participants in agriculture and agro-processing value chains. The Master Plan has the following specific objectives:

- a) Increase food security in South Africa;
- b) Promote and accelerate sustainable transformation in the agriculture and agro-processing sectors;
- c) Improve access to local and export markets, which will require constant upgrades in the quality of supply to bolster South Africa's competitiveness;
- d) Enhance competitiveness and entrepreneurship opportunities through technological innovation, innovative financing models for black farmers, infrastructure construction and digitalisation;
- e) Create an effective farmer support system and agro-processing incentives;
- f) Create decent, growing and inclusive employment, in addition to improving working conditions and fair wages in the sector;
- g) Improve the safety of the farming community and reduce stock and crop thefts and farm attacks;
- h) Create a capable state and enabling policy environment; and
- i) Enhance resilience to the effects of climate change and promote sustainable management of natural resources.

The social partners have also identified six pillars as means of achieving the goals above, as well as a framework for guiding their negotiations across different value chains and cross-cutting enabling measure. These six pillars are:

- a) Resolving policy ambiguities and creating an investment-friendly environment;
- b) Investing in, and maintaining enabling infrastructure critical to industry, such as electricity, roads, rail and ports;
- c) Providing comprehensive farmer assistance, development finance, R&D and extension services;

³¹DALRRD (2022) Agriculture and Agro-Processing Master Plan "Social Compact". Department of Agriculture, Land Reform and Rural Development, Pretoria.

- d) Improving food security, increasing production and employment and ensuring decency and inclusivity
- e) Facilitating market expansion, improving market access, and promoting trade
- f) Improving localised food production, reducing imports and expanding agro-processing exports

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 is aligned with the Joint District and Metro Approach (JDMA) being implemented by the Province. As the WCDoA was part of the Development of the AAMP and it also supports the principles and priorities of the AAMP, the Department concluded that the AAMP is aligned to its own approach and priorities. It follows that the approach and relevant Infrastructure projects must be supported as enablers to fulfil this intervention from DALRRD. Consequently, the WCDoA has submitted following five catalytic 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 requested of to 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 10. More detail, including the targets set for the MTEF period, will be provided in the Department's APP.

Table 10: Linking the AAMP to Departmental indicators for the 2025/26 financial year.

AAMP PILLAR		Number of APP indicators		
No	Title	Sector	Prov	Total
1	Resolving policy ambiguities and creating an investment-friendly environment	5	4	9
2	Investing in, and maintaining enabling infrastructure critical to industry, such as electricity, roads, rail and ports.	1	3	4
3	Providing comprehensive farmer assistance, development finance, R&D and extension services	8	16	24
4	Improving food security, increasing production and employment and ensuring decency and inclusivity	7	8	15
5	Facilitating market expansion, improving market access, and promoting trade	0	3	3
6	Improving localised food production, reducing imports and	2	2	4

AAMP PILLAR		Number of APP indicators		
No	Title	Sector	Prov	Total
	expanding agro-processing exports			
Total		23	36	59

3.4 MTDP 2024-2029 alignment to Provincial policies and strategies

Provincial policies and strategies are closely linked to the broader goals and frameworks set out in the Medium-Term Development Plan (MTDP). This alignment ensures that local initiatives contribute to national development objectives, creating a cohesive and integrated approach to growth and progress. It is therefore important to discuss how the WCG has aligned its planning processes to the final MTDP guidelines approved in January 2025. This MTDP 2024-2029 serves as the five-year strategic plan for South Africa's 7th Administration under the Government of National Unity (GNU), formed following the 29 May 2024 general elections. It acts as the implementation framework for the National Development Plan (NDP): Vision 2030, aligning with its goals while emphasizing development outcomes and economic growth.

The MTDP replaces the Medium-Term Strategic Framework (MTSF) and is designed to focus on fewer, high-impact interventions to drive measurable results. It was approved by Cabinet Lekgotla on 29 January 2025 and is structured around three core strategic priorities:

1. Drive inclusive growth & job creation (Apex priority) – driving economic interventions across all spheres of government.
2. Reduce poverty & tackle the high cost of living – ensuring social protection and economic inclusion.
3. Build a capable, ethical & developmental state – enhancing governance, law and order, and enabling infrastructure.

The WCG aligns its strategies with the MTDP's priorities while maintaining its own provincial mandates through the Provincial Strategic Plan (PSP) and the Provincial Strategic Implementation Plan (PSIP).

- Economic Growth & Job Creation: WCG will contribute through provincial economic policies, investment attraction, skills development, and infrastructure projects that support the national focus on inclusive growth.
- Poverty Reduction & Social Interventions: WCG's social development programme's, health initiatives, and education reforms will align with the national emphasis on lowering the cost of living.
- Building a Capable State: The WCG's governance innovation, service delivery efficiency, and regulatory frameworks will support the national goal of strengthening institutional capacity and ethical leadership.

The link between the national, provincial and local policy strategies to the departmental interventions can be viewed in annexure J of this APP 2025/26.

3.5 The Provincial Strategic Plan 2025-2030

The Provincial Strategic Plan (PSP) 2025-2030 sets out the Western Cape Government's (WCG) strategic priorities and goals for the next five years. It provides overarching direction for government action, focusing on people-centred outcomes that drive meaningful change for residents (see Figure 2).

In the past, the process of developing a Provincial Strategic Plan (PSP) normally only started after the new government was inaugurated and they could voice their own priorities. This time around, the process started earlier with DG circular 15 of 5 April 2024³² in which the PSP process was outlined. The intention was that the process should kick off with a "Global Megatrends and Related Risks"

³²DG (2024) DG Circular No 15 – 2025-2023 Provincial Strategic Planning and Associated Process. Department of the Premier, Cape Town.

workshop after which a series of documents were to be developed (e.g. situational analysis) during which line departments were not necessarily involved. During April – May 2024 a series of workshops were to follow with the finalisation of Change Strategies for the four Priorities of Jobs, Wellbeing, Safety as well as Innovation, Culture and Governance (IGC). The first draft PSP framework (note, only a framework and not a strategy yet) was due in July 2024 through which the departments would receive a guideline of the PSP principles for inclusion in their SP and APPs. The 2nd Draft PSP was due in September 2024, but this was probably never a realistic target.

The MegaTrends workshop took place on 16 May 2024 and in preparation the DotP Team went through an intensive analysis and literature review process. They argued that the observed fraying social fabric has its roots in man-made or fabricated, nature and ecology, economic and geopolitical as well as demographical origins. However, at the same time it must recognised that these are all interconnected and that there exist feedback loops with various strengths and directions between the various elements. The resulting big issues facing citizens have different impacts on individuals, communities and businesses and it may bring new responsibilities, but also opportunities, for government. The megatrends identified were:

- a) Climate Change
- b) Resource stress
- c) Strained macroeconomic environment
- d) A fractured geopolitical world
- e) Migration
- f) Aging
- g) Urbanisation
- h) Technology acceleration

One of the big challenges faced by any strategy at provincial or national level is to move from a fragmented (sector/issue specific) and towards a unified strategy. At the time of developing the PSP the Province had four priorities which trace its origins back to the post Covid-19 recovery plan of 2021. During the process of developing the PSP it was decided that these four will remain the Provincial Priorities and that it provides a structure to organise provincial departments into clusters. Furthermore, for each Priority an impact statement and a comprehensive Change Strategy have already been developed to guide the Priority over the period 2025 – 2030.

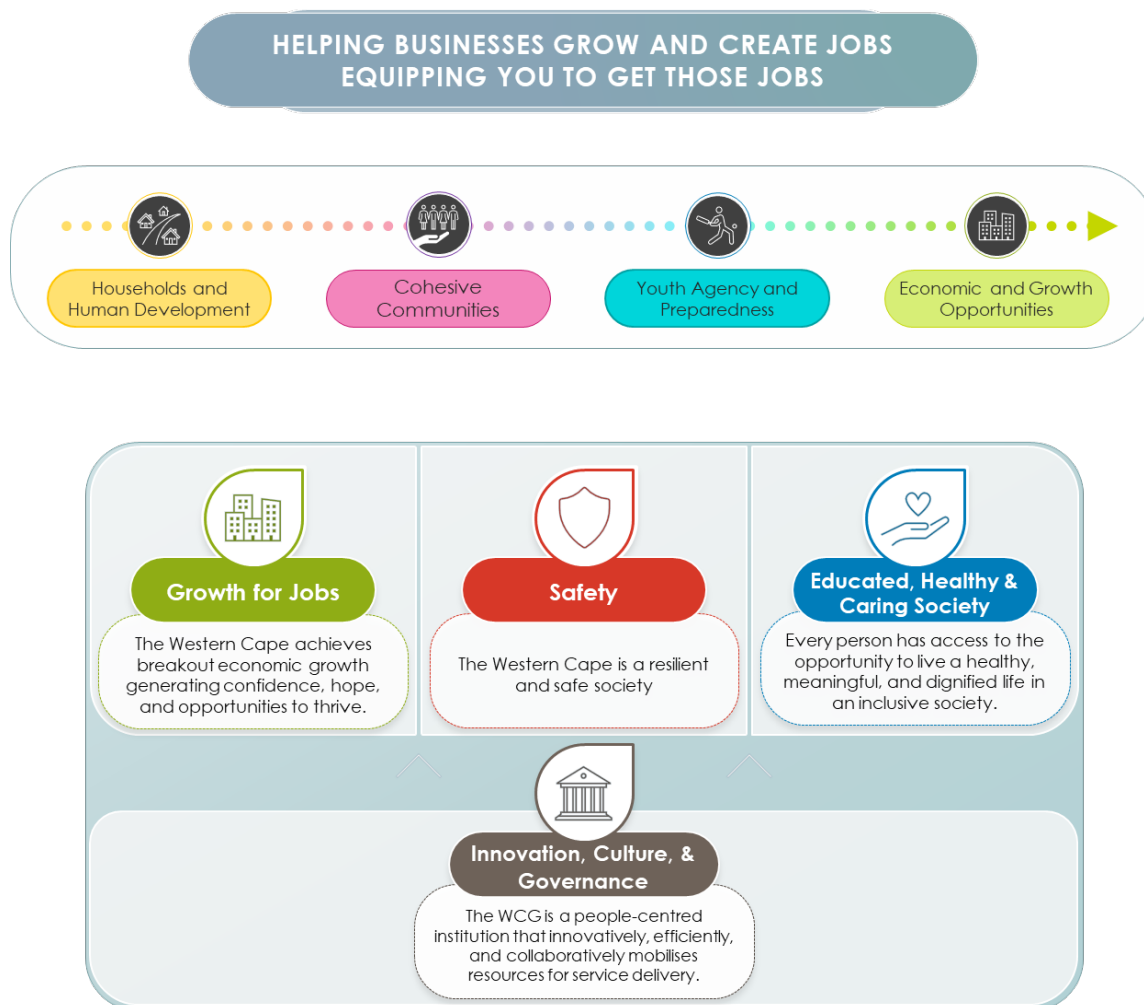


Figure 2: Vision, integration areas and impact statements³³





Provincial Portfolios

The implementation of the PSP is driven by four Provincial portfolios. The portfolios are clusters of Departments that provide strategic direction and coordinate efforts to implement programmes aligned with the Western Cape Government's key priorities. These priorities span economic, safety, social, and institutional policy domains.

The portfolios monitor and steer high-priority projects and programmes, ensuring a cohesive and coordinated approach to achieving shared outcomes. Each Department contributes to one or more portfolios by implementing targeted interventions that support the intended impact of that portfolio. The four strategic portfolios are described in Table 11:

³³DotP (2024) PSP 2025-30 Framework. Presentation at the Strategic Planning Session, Cape Town, 7 August 2024.

Table 11: Four strategic priorities of the Province.

IMPACT	DESCRIPTION
 Growth for Jobs	The Western Cape achieves breakout economic growth generating confidence, hope, and opportunities to thrive.
 Educated, Healthy, and Caring Society	Every person has access to the opportunity to live a healthy, meaningful, and dignified life in an inclusive society
 Safety	The Western Cape is a resilient and safe society.
 Innovation, Culture, and Governance	The WCG is a people-centred institution that innovatively, efficiently, and collaboratively mobilises resources for service delivery

Integrated Impact Areas

To maximise the effectiveness of government interventions, the PSP follows a life course and systems approach. This means that policies and programmes consider the needs and responsibilities of residents from childhood to old age, ensuring government services are structured accordingly. See Figure 3.



Figure 3: Integrated impact for each of the four areas of live course

The PSP promotes an integrated approach where Departments and entities work together towards the Integrated Impact outlined for each of the four areas of the life course. Finally, these integrated impact areas are listed in the table 12 below:

Table 12: Four Impact areas of the Province.

	IMPACT	DESCRIPTION
	Households and Human Development	Creating safe, healthy environments that promote lifelong development and self-sufficiency
	Cohesive Communities	Strengthening social ties to build safe, caring, and resilient communities.
	Youth Agency & Preparedness	Empowering young people with the skills and opportunities to participate in society, access economic opportunities, and continue learning.
	Economic & Growth Opportunities	Expanding economic opportunities and fostering confidence, hope, and prosperity.

In addition, two transversal areas address broader structural and environmental factors that shape service delivery and enable people along the entire life course Table 13:

Table 13: Two transversal impact areas of the Province.

	IMPACT	DESCRIPTION
	Resource Resilience	Creating safe, healthy environments that promote lifelong development and self-sufficiency
	Spatial Transformation, Infrastructure, and Mobility	Strengthening social ties to build safe, caring, and resilient communities.

Department's Alignment with PSP Focus Areas

The PSP outlines key focus areas that align with its Portfolios and Integrated Impact Areas. Each department aligns its Strategic Plan with these focus areas to ensure a coordinated approach to achieving provincial priorities. Key focus areas for the Department are presented in Figure 4.





 <p>Growth for Jobs</p> <p>Access to Employability and Economic Opportunities</p> <p>Driving Growth Opportunities through Investment</p> <p>Stimulating Market Growth through Exports and Domestic Markets</p> <p>Water Security and Resilience</p>	 <p>Educated, Healthy & Caring Society</p> <p>Improved Child Welfare</p> <p>Increase the Wellbeing and Agency of Adults and Older Persons</p> <p>Improved Spatial Transformation and Social Infrastructure</p> <p>Effective Approach to One Health and Disaster Management</p>	 <p>Safety</p> <p>Safe and Cohesive Communities and Infrastructure</p> <p>Effective and Responsive Law Enforcement</p>	 <p>Innovation, Culture, & Governance</p> <p>Culture and People-Centred Delivery</p> <p>Ease of Doing Government</p>
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Figure 4: Transversal area high-level outcome statements.

Through the above focus areas, the Department contributes to integrated impact in Households and Human Development, Cohesive Communities, Economic and Growth Opportunities, Resource Resilience, Spatial Transformation, Infrastructure, and Mobility and Service Delivery Enablers

Furthermore, these contributions that the WCDoA makes to each of the National, Provincial and local Priorities as well as Integration areas are mapped in detail in the annexures C- I table of this APP. However, for the moment more detail on G4J will be provided in Section 3.6.

3.6 Growth for Jobs (G4J) Strategy

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' approach³⁴. The G4J strategy was approved by Cabinet on 19 April 2023 and in August 2024 it was reconfirmed by the new Cabinet that it remains the economic strategy for the Western Cape Province for 2024³⁵. For the implementation of the G4J Strategy, seven Priority Focus Areas (PFAs) was also developed. These PFAs are:

PFA 1: Driving Growth opportunities through investment.

PFA 2: Stimulating Market Growth through Exports and Domestic Markets.

PFA 3: Energy Resilience and Transition to Net Zero-Carbon.

PFA 4: Water Security Resilience.

PFA 5: Technology and Innovation.

PFA 6: Infrastructure and Connected Economy.

PFA 7: Improved Access to Economic Opportunities and Employability.

During the Cabinet Submission of August 2024, it was also approved that the Minister for Agriculture, Economic Development and Tourism should take responsibility for the overall coordination of the G4J Strategy and that the Director General, supported by the HOD for Economic Development and Tourism, should support the Minister to this end. This Cabinet Submission also confirmed the earlier decision of the various ministerial champions and HOD leads for the various Departments (See Table 14).

³⁴G4J 2023 Western Cape Growth for Jobs Strategy 2035 as approved by Cabinet. Western Cape Government, Cape Town.

³⁵G4J 2024 Affirmation of the Western Cape Growth for Jobs (G4J) Strategy and the Establishment of Western Cape Growth for Jobs Cabinet Sub-Committee. Western Cape Government, Cape Town.

Table 14: Ministerial Champions and HOD leads for the various PFAs.

Priority Focus Area	PFA Ministerial Champions	PFA Head of Department Leads
PFA 1: Driving Growth Opportunities through Investment	Minister of Agriculture, Economic Development and Tourism	HOD of Economic Development and Tourism
PFA 2: Stimulating Market Growth through Exports and Domestic Markets	Minister of Agriculture, Economic Development and Tourism	HOD of the Department of Agriculture
PFA 3: Energy Resilience and Transition to Net Zero-Carbon	Premier of the Province	Director-General of WCG (Supported by HOD of Infrastructure)
PFA 4: Water Security Resilience	Minister of Local Government, Environmental Affairs and Development Planning	HOD of Local Government, (Supported by HOD of Environmental Affairs and Development Planning)
PFA 5: Technology and Innovation	Minister of Agriculture, Economic Development and Tourism	HOD of Economic Development and Tourism (Supported by the DG, HOD of Environmental Affairs and Development Planning)
PFA 6: Infrastructure and Connected Economy	Minister of Infrastructure	HOD of Infrastructure supported by the DG and HODs for Health and Education
PFA 7: Improved Access to Economic Opportunities and Employability	Minister of Education	HOD of Education

As the objective of the G4J Strategy is to achieve break-out growth of between 4 – 6% to achieve its objectives of job creation and inclusive growth, the goal statement for the G4J strategy is:

By 2035, the Western Cape will be a R1-trillion inclusive economy in real terms and growing at between 4% and 6% per annum. This will be achieved through enabling a competitive business environment in which growth is driven through businesses exploiting opportunities.

This goal statement was broken down into a goal statement per PFA, but concern was raised by the fact that both the overarching goal statement as well as the PFA specific goal statements has a horizon of 2035; which is more than a decade after the G4J Strategy was approved. Hence, the question: How will the current administration know that the implementation of the strategy is well on track and that it has met its targets? For this reason goal statements for 2030 for each of the PFAs were also developed and approved. In Table 15 both these goal statements, the one for 2035 and the other for 2030, are depicted.

Table 15: Long- and medium-term goal statements for the various PFAs.

Priority Focus Area	Goal Statement 2035	Goal statement 2030
PFA 1: Driving Growth opportunities through investment	Private-sector investment will be 20% of regional GDP (translating to R200billion) by 2035.	Private sector investment will be valued at R75 billion in 2030.
PFA 2: Stimulating Market Growth through Exports and Domestic Markets	The value of Western Cape exports of goods and services (inclusive of tourism) will triple by 2035.	By 2030, we will increase goods and services exports by R127bn to reach R320bn, with an additional 1 million international tourists and 200 000 domestic tourists.
PFA 3: Energy Resilience and Transition to Net Zero-Carbon	Reduce reliance of energy from Eskom of between 1 800 – 5 700 MW by 2035, estimated to attract between R21.6 billion and R68.4billion in related investment.	Reduce reliance on Eskom of 1 400 MW by 2030, estimated to attract R16.8 billion in related investment.

Priority Focus Area	Goal Statement 2035	Goal statement 2030
PFA 4: Water Security Resilience	Double the amount of water available for secondary and tertiary economic sectors (primarily from non-productive use) by 2035 and honour existing allocations to agriculture.	An additional 220 Mm ³ /for the economy will be availed, achieved by: 1. Supply-side measures =170 Mm ³ /a 2. Demand-side measures = 50 Mm ³ /a 3. Shift 120 Mm ³ /a from Residential use by reducing household consumption in litres /person/day from 230 to 180
PFA 5: Technology and Innovation	By 2035, research and development expenditure will increase by 300% in real terms, reaching R35 billion and venture capital deals will total R20 billion.	51% increase in R&D expenditure to reach R15 bn (in year 5). Venture capital deals will total R23 bn cumulative by 2030.
PFA 6: Infrastructure and Connected Economy	By 2035, the Western Cape economy will have the infrastructure required to support and enable a R1-trillion economy and public sector capital investment in the Western Cape will be 10% of regional GDP.	Public sector infrastructure investment will be R 27 billion (in real terms) Develop a R200 billion infrastructure pipeline of bankable WC projects ready for execution and 1 pipeline project fully implemented
PFA 7: Improved Access to Economic Opportunities and Employability.	All citizens who want to be economically active have improved access to economic opportunities and employability through at least one pathway, with pathways comprising improved employability assets (knowledge, skills, experience, and/or competencies), career management skills, workplace-ready capabilities and skills, economic opportunities more accessible to communities, and entrepreneurship.	Increase the completion rate of 12 years (grades 1 to 12) of schooling from 69% to 75%. Increase the number of tertiary qualified individuals by 30%. At least two of the five pathways have become significantly more accessible to all citizens. Increase the Western Cape Entrepreneurship Rate to 15%. Increase the employability of youth participating in WCG programmes to 80%.

The whole implementation plan for the G4J strategy cannot be explained in this APP and will be more appropriate to indicate how the WCDoA responds in the process of reaching the objectives of the Strategy. The causality model of the Department will only be discussed in Section 8.2.7., but the linkages between the causality argument and the G4J Strategy can already be highlighted.

- Market growth, both international and domestic, is a key element of the causality argument. This clearly link to PFA2;
- Market growth leads to income growth and capital formation which link to PFA 1. Furthermore, the sub-system formed between economic growth, household food security and job creation, leads to further investment stimulation;
- The interventions pertaining to water and Smart Agri make a direct contribution to PFA 4;
- Technology, with specific reference to the Fourth Industrial Revolution (4th IR) and innovation is one of the key enablers in the causality model. This clearly links with PFA 5;
- The role of farmer development, transformation, skills development and youth development in the causality model links to PFA 7.

Due to these linkages, outcomes indicators described in Section 8.2.9 clearly link to the Outcomes statements of the G4J Strategy.

On a very practical level the linkages between the various PFAs and the G4J is provided in Table 16.

Table 16: Link between the G4J PFAs and the WCDoA's indicators.

Priority Focus Area		Number of indicators		
No	Title	Sector	Prov	Total
1	Driving 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	4	14	18
TOTAL		34	40	74

Examples of specific targets to be delivered over the MTEF period can be found in Table 17.

Table 17: Specific deliverables for the G4J Strategy over the MTEF period.

PFA	Deliverable	MTEF-Target
1	Number of producers supported with grants	-
2	Number of veterinary certificates issued for export facilitation	49 300
	Number of export establishment audits conducted	465
	Number of activities supported to promote Western Cape agriculture and agribusiness	33
3	Number of hectares of cultivated land under Conservation Agriculture practises	2 400
4	Number of hectares of agricultural land rehabilitated	90 000
5	Number of research projects implemented to improve agricultural production	225
	Number of scientific papers published	60
	Number of research presentations made at peer reviewed events	105
	Number of research presentations made at technology transfer events	240
	Number of production economics studies conducted	195
	Number of on-site farm visits	11 400
	Number of farmers' days held	72
6	Number of web portals maintained	3
	Number of research infrastructure managed	7
7	Number of students graduated with agricultural qualification	240
	Number of participants trained in skills development programmes in the sector.	7 500
	Number of learners deemed competent in the vocational programmes to participate in the external integrated summative assessments (EISA)	90
	Number of smallholder producers supported	75
	Number of subsistence producers supported	280

As was indicated in Table 14, the WCDoA is leading PFA 2 and in Table 18 the list of PFA projects implemented in 2023 and 2024, where they can be found. Of these projects addressing the challenges in the Port of Cape Town and Market Access, are flagship projects. For 2025, one additional flagship project, the Decarbonisation of the Western Cape Economy, will be added as a third flagship.

Table 18: PFA 2 Projects.

Project	Lead
Export regulatory reform	DEDAT
Export office system	WCDaA
Integrated economics IQ to strengthen the export base	WCDaA
Addressing immediate and short-term Port of Cape Town challenges	DEDAT
Promote Western Cape Agricultural exports into the African continent	WCDaA
Support the Western Cape agricultural sector for improved market access	WCDaA
Export competitiveness enhancement programme	DEDAT
The air access initiative	Wesgro
Using technology for enhanced matchmaking	Wesgro
Identifying and pursuing export opportunities in Africa	Wesgro
Establishing and promoting Western Cape brand for exports (incl. tourism)	Wesgro
Cruise Cape Town initiative	Wesgro
Cape of Great events	Wesgro
Advocacy and lobbying for export regulatory reform	DEDAT
Improved Western Cape exporter coordination - WC Export Forum	DEDAT
Developing and implementing export strategies and plans	DEDAT

3.7 Ministerial Priorities

Following his appointment as Minister of Agriculture, Economic Development and Tourism, Dr Ivan Meyer consulted widely to determine his priorities. At the first Cabinet Bosberaad of the new administration (10 – 12 July 2024), Dr Meyer's priorities were approved (see Figure 5).



Figure 5: Ministerial Priorities 2025-2029

As Dr Meyer's portfolio includes two votes and several public entities, it speaks for itself that not all priorities will have equal importance for the WCDoA. For this reason, the WCDoA has developed outcomes and measurable indicators for each of the Ministerial priorities. This will form the basis of the Performance Agreement between the Minister and the HOD for this term. Still, the Ministerial priorities were taken into account when the Department's causality argument were developed in Section 8.2.8 of this document.

3.8 Local Government Priorities

To determine the local government priorities in the Western Cape, the most appropriate point of departure is the Integrated Development Plans (IDPs) of the various municipalities. A scrutiny of the IDPS at district level leads to priorities as summarised in Table 19.

Table 19: Strategic focus areas of the Metro and various districts in the Western Cape.

SF	CITY OF CAPE TOWN	WEST COAST	CAPE WINELANDS	OVERBERG	GARDEN ROUTE	CENTRAL KAROO
1	Economic growth	Social wellbeing, safety and health	Financial management	Efficient basic services	Growing inclusive economy	Facilitate good governance
2	Basic services	Regional economic growth	Good governance	Regional economic development	Bulk infrastructure coordination	Build a well capacitated workforce
3	Housing	Coordinate development of bulk/essential services and transport	Sustainable infrastructure and transport to enable economic opportunities	Municipal transformation and institutional development	Sustainable environment and safety	Improve/maintain district roads
4	Safety	Foster relationships	Clean healthy and safe living environment	Financial viability	A skilled workforce and communities	Prevent/minimise possible disasters
5	Transport	Maintain financial viability and good governance	Skilled workforce	Good governance	Financial viability and sustainability	Promote safe, healthy social stable communities
6	Public space environment & amenities		Facilitate partnerships that cultivate economic growth		Good governance	Promote regional economic development and tourism
7	-	-	-	-	Healthy and socially stable communities	Deliver sound and effective administration and financial service

Based on this, some recurring themes emerged from the various focus areas. These are:

- Economic growth/development
- Bulk/essential services and transport
- Skills development
- Good governance
- Good financial management/viability

f) Healthy and stable communities

In addition, it is also important to take note of the resolutions taken during the Strategic Integrated Municipal Engagements which took place from 18 to 28 November 2024. During these meetings a total of 57 resolutions were taken and following scrutiny these could be clustered in five themes (See Table 20).

Table 20: SIME resolutions clustered by theme.

DISTRICT	TOTAL	THEMES				
		ECONOMIC GROWTH & INFRASTRUCTURE	GOVERNANCE & IGR	INSTITUTIONAL CAPACITY & FINANCE	COMMUNITY & SOCIAL DEVELOPMENT	ENVIRONMENTAL
West Coast	13	4	3	4	-	2
Cape Winelands	12	3	-	2	7	-
Overberg	10	1	1	2	4	2
Garden route	8	-	-	3	4	1
Central Karoo	14	2	4	2	6	-
Total	57	10	8	13	21	5

Note: The Cape Metropole was not part of the SIME process.

Although the discussions of the SIME engagements were supposed to be at a more strategic level, very few of the resolutions were of such a nature. Of the 57 resolutions only two were directly addressed to the WCDoA and these were:

- a) Cape Winelands: Request for vacant land for farming. However, the WCDoA does not own any land and is also not allowed to spend any money on acquiring land. This request has been referred to the Department of Agriculture, Land Reform and Rural Development for further attention.
- b) Central Karoo: Agricultural opportunities for the youth: It is noted that the youth in the District is not taking up the opportunities offered by the WCDoA and the Department is requested to increase its awareness and marketing drives.

Although not directly addressed to the Department, in the case of a number of the other resolutions the WCDoA can play a role or the Agricultural Sector also have an interest. These resolutions focussed on:

- a) Unlocking economic opportunities.
- b) Infrastructure investment
- c) Skills development
- d) Water resilience
- e) Carbon credits
- f) Farm and neighbourhood watches as well as fighting crime

4. Updates to Relevant Court Rulings

There are no recent court rulings with an impact on the strategies and activities of the Department.

Part B: Our Strategic Focus

5. Vision

An inclusive, responsive and prosperous agricultural sector in balance with nature.

6. Mission

Unlocking the potential of the agricultural value chain to grow the economic, ecological and social wellbeing of all the people of the Western Cape through:

- Encouraging sound stakeholder engagements
- Facilitate investment in the agricultural sector
- Promoting the ethical production of (affordable), nutritious, safe and accessible food and agricultural products
- Supporting sustainable management of natural resources
- Executing cutting edge, innovative and relevant research and technology development
- Developing, retaining and attracting skills and human capital (youth)
- Providing a competent and professional advisory service
- Enhancing market access for the entire agricultural sector
- Promoting production of affordable and safe products
- Promoting human, animal, plant, and environmental health and wellbeing
- Promoting safety and sustainable development in rural areas
- 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

The Department recognises that the World is in a deep polycrisis³⁶, caused by an entanglement and nonlinear amplification of many issues, (including effects of the post Covid-19 pandemic, climate change, economic instability, high unemployment levels, food security and geo- political conflicts in Europe, Middle East and Africa). In response, it adopted a multi-pronged approach to reposition and sustain this Sector during the development of its 2025 – 2030 Strategic Plan (SP). This multifaceted approach included a SWOT (Strengths, Weaknesses, Opportunities and Threats) analysis of the Department; Quarterly external environment analysis (economic trends, policy shifts and sector reactions) followed by a synthesis of evaluation reports completed over a 10-year period. The SWOT process was not a mere linear evidence extractive exercise. It was dialogical and

³⁶A global polycrisis refers to a situation where multiple global crises become interconnected and amplify each other's effects, leading to a combined impact that is greater than the sum of the individual crises - and in our province all contributes to economic disruptions, social unrest, and increased vulnerability of citizens.

reflexive. Making sense of the experiences of internal staff and external stakeholders in order to get a deeper understanding and insight of pertinent sector development challenges and opportunities. All these approaches undoubtedly will go a long way towards improvement of outcomes and impact on the services provided to its clients in the medium to long term period.

It is worthwhile to mention that during the analysis of the internal environment, specific attention was given to the capacity of the WCDoA to deliver on its mandate from the perspective of both human, information technology and financial resources. This includes the Department's compliance pertaining to Broad Based Black Economic Empowerment (B-BBEE) as well as the attention given to vulnerable groups such as women, children and persons with disabilities. The varied planning tools deployed during the development of the SP are discussed in the sub paragraphs below.

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 Strategic Plan (SP). As mentioned above, 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.

To this end, the Department commissioned the Palmer Development Group (PDG) and Blue North Sustainability (Blue North) to conduct the strategic SWOT Analysis. The project included the following key elements:

- a) Surveying internal and external stakeholders on their views of the Departments internal (strengths and weaknesses) and external environments (opportunities and threats).
- b) Reviewing the evaluation reports of the evaluations conducted by the WCDoA since the commencement of the current Strategic Plan and identify those findings raised in each evaluation that are relevant to the SWOT analysis.
- c) Combining the results from this review with the database and report generated as part of the 2019 review of the 22 evaluations undertaken between 2014 and 2018.
- d) Reviewing the quarterly external environment analysis conducted by BFAP and commissioned by the Department.
- e) Synthesising the findings from these different sources within a clear and comprehensive strategic SWOT analysis of the Department.

The information gathering from the primary information sources for the SWOT (surveys, evaluations review and focus group/qualitative output) sought to shed light on features of the Department's internal and external environments according the conceptual model in (see Figure 6). The "internal environment" refers to the internal features/characteristics of the Department that are within the control of the Department - these inform the Strengths and Weaknesses of the SWOT analysis. The "micro environment" refers to those aspects external to the Department but closely linked to the Department and more strongly within the Department's sphere of influence – these in part inform the Opportunities and Threats of the SWOT analysis. The "macro environment" also refers to the external environment but includes those external features that impact the Department and its Stakeholders but over which the Department exerts limited or no influence – these further inform the Opportunities and Threats of the SWOT analysis.

While each information source provided insights and perspectives relevant to the SWOT, it was critical to distil these into a final strategic SWOT at a level of detail to be of use to the Department's strategic planning processes. A two-step process was therefore followed whereby the findings derived from each information source were first synthesised into key observations relevant to the SWOT, followed by a second step whereby these key observations were further synthesised into a final set of strategic strengths, weaknesses, opportunities and threats deemed to be of specific relevance to the Department's strategic planning processes. Each of the final SWOT elements were

summarised and “considerations for strategy” highlighted for each. This two-step synthesis process is summarised in Figure 7.

The SWOT analysis was undertaken over the period May to July 2024, with primary data collected mostly in May and early June. It should be noted that this was the period before and immediately after South Africa’s 2024 national and provincial elections, which gave rise to a significantly changed political landscape, especially at national level. Findings related to political, policy and intergovernmental factors should be viewed in light of this.

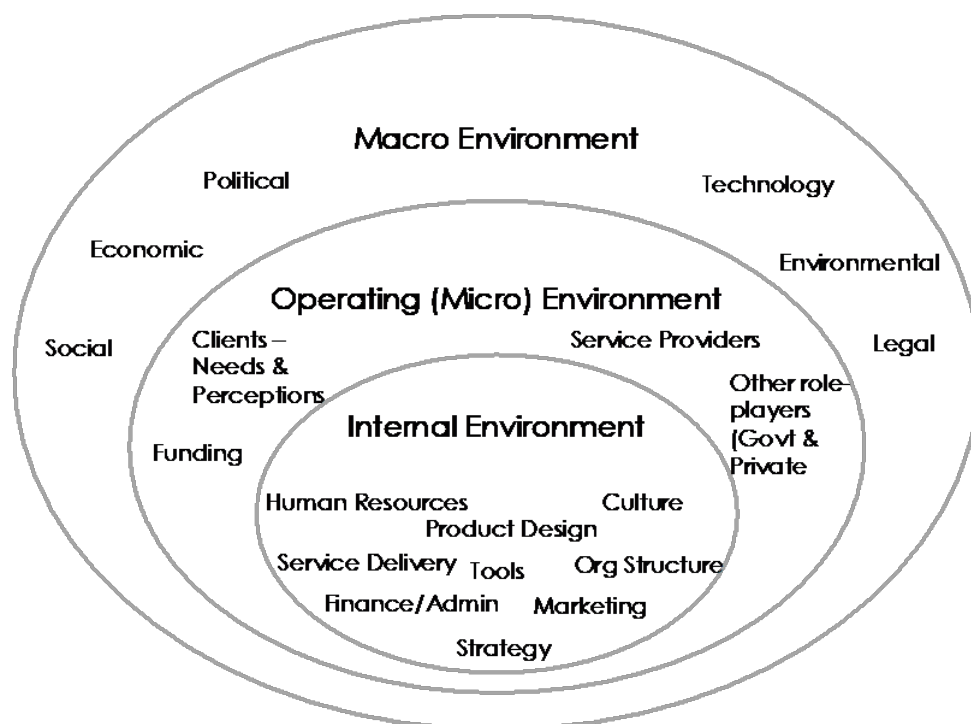


Figure 6: SWOT conceptual model.

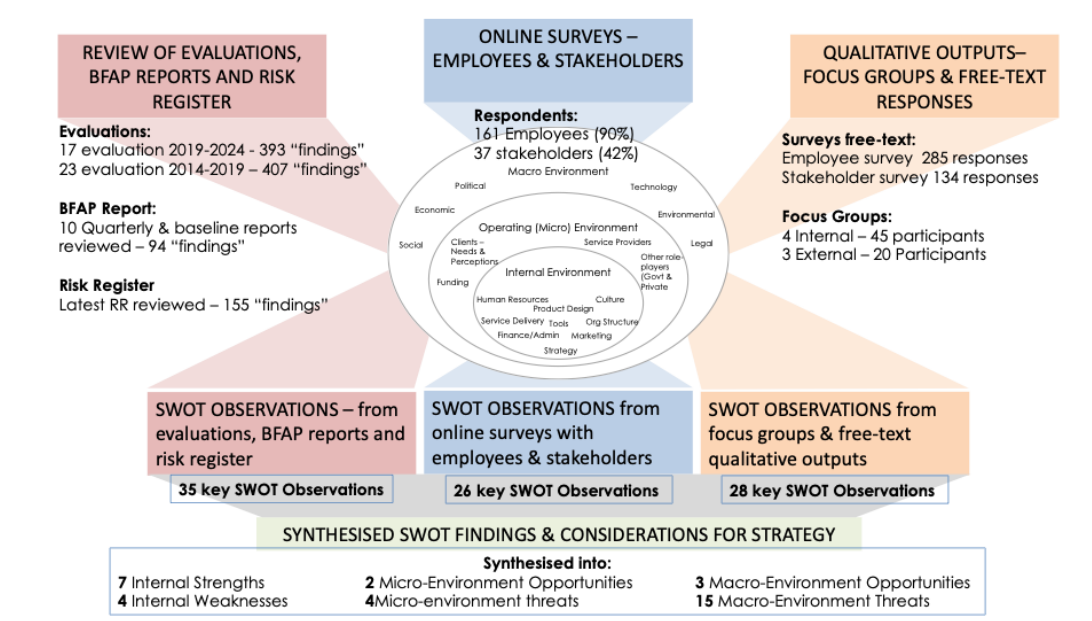


Figure 7: Process to gather, review and synthesise findings to a final strategic SWOT for the WCDoA.

The consultations on the SWOT results took place from late July to late August. By this time, Departmental stakeholders had the benefit of greater clarity on the new political dispensation (i.e. Government of National Unity at national level and confirmation of the ruling party at provincial level). This was factored in, and should continue to be factored in, to any discussion of the implications of these results for Departmental strategy.

Output from the three SWOT data sources.

The first of the three primary sources³⁷ of information for the SWOT was derived from an online survey conducted both internally within the Department and externally with Stakeholders to the Department.

The two surveys provide both “insider” and “outsider” perspectives of the Department’s internal and external environments. Survey respondents were asked to consider a set of statements about the Department’s internal and external environments and indicate their degree of agreement or disagreement with the statement (Scored as: Strongly disagree = -2, Disagree = -1, Neutral = 0, Agree = +1, Strongly Agree = +2).

Space was also provided for respondents to provide free-text input to the survey. This free-text capability allowed respondents to comment on aspects of the Department’s internal and/or external environments beyond the strictures of the question structure and scoring format of the rest of the survey. Therefore, these free-text responses provided valuable additional insight and emphasis to respondents’ views on specific aspects of the Department’s internal and/or external environments. The free text responses are reported on quantitatively in this section and qualitatively in the last section of this chapter.

There were a total of 161 respondents (90% response rate) to the internal survey and those who do not have email addresses were represented through focus groups (see down below). There were 37 respondents (42% response rate out of the invited 88 individuals) to the external survey. The external respondents were identified using the Department’s existing stakeholder list. They represented national, provincial and local government (11 respondents), statutory bodies (4 respondents), organised agriculture and industry bodies (19 respondents) and private agricultural companies (3 respondents). It is important to note that the external participants were selected on the basis that they were able to provide strategic insights on behalf of the organisations and stakeholders they represented. The views of the larger population of agricultural producers were factored in by giving consideration in the SWOT synthesis to the recently conducted evaluation of farmers’ needs (2023).

26 key observations relevant to the SWOT were derived from the online surveys.

Online survey: Internal Environment

Table 21 and Table 22 present the ratings per statement from the employee and stakeholder perspectives respectively. The negative scores (red bars) are the total of the scores that indicate a weakness in a particular aspect or feature of the Department’s internal environment, while the positive scores (the green bars) are the total scores that indicate a strength in a particular aspect or feature of the Department’s internal environment³⁸. In every case, a feature shows a proportion of the scoring indicating it as a weakness, and a proportion indicating it as a strength. This may seem contradictory – how can, for example, “Sufficiency of Human Resources” be both a strength and a weakness? – however, it is merely reflective of the range of opinions of the individuals who participated in the survey.

³⁷It is important to note that although these results are presented first, they were not given special priority; all three sources of primary data were considered on their merits in the second-step synthesis.

³⁸ Note that the survey results, in line with the Terms of Reference, were analysed in aggregate considering the Department as a whole rather than at a programme level. The data exists for this more detailed analysis to be done. The full, anonymised dataset will be submitted to the Department at conclusion of the project. Also important to note is that the surveys represent only one of the data sources utilised in arriving at the overall SWOT for the Department.

Table 21: Online survey ratings scoring the internal environment: Employee perspective.

Aspect of WCDOA INTERNAL Environment	Weakness	Strength	Total Score
Compiling & sharing of needed information	-28	177	149
Effectiveness of Marketing of Services	-29	167	138
Effectiveness of Administration & Project-management	-22	143	121
Effectiveness/clarity of the Department's Strategy & Strategic Objective	-28	145	119
Suitability of Technologies & IT Tools	-35	152	117
Data collection for Monitoring & Evaluation	-28	125	97
Facilitating multi-party collaboration	-27	123	96
Suitability of Infrastructure, Assets & Equipment	-42	138	96
Effectiveness of the Department's Organisational Structure	-59	101	42
Effectiveness of the Department's Organisational Culture	-63	97	34
Sufficiency of Human Resources (quantity & quality)	-121	74	(47)
Sufficiency of Financial resources/budgets	-120	60	(60)

Table 22: Online survey ratings scoring the internal environment: Stakeholder perspective.

Aspect of WCDOA INTERNAL Environment	Weakness	Strength	Total Score
Effectiveness of the Department's Organisational Culture	-11	45	44
Effectiveness/clarity of the Department's Strategy & Strategic Objective	-3	46	41
Effectiveness of Administration & Project-management	-3	40	37
Compiling & sharing of needed information	-7	41	34
Facilitating multi-party collaboration	-4	37	33
Effectiveness of the Department's Organisational Structure	-3	34	31
Effectiveness of Marketing of Services	-4	33	29
Suitability of Technologies & IT Tools	-3	29	26
Data collection for Monitoring & Evaluation	-2	27	25
Suitability of Infrastructure, Assets & Equipment	-4	27	23
Sufficiency of Financial resources/budgets	-7	21	15
Sufficiency of Human Resources (quantity & quality)	-9	23	14

Reporting the results in this way also allows the ratings of the different features of the internal environment to be ranked by totalling the positive and negative scores per feature and then sorting the tables from lowest to highest total score. This reflects the balance between those regarding the feature as a weakness and those regarding it as a strength – the greater the negative score in relation to the positive score the lower the total score and the more the feature indicates as being relatively weaker.

Table 23 shows the features of the internal environment ranked from highest (relatively strongest) to lowest (relatively weakest) total score based on the Department's own ratings of its internal environment. This ranking is then compared to the Stakeholder's rankings of the same features of the internal environment. It is clear that external and internal perspectives differ as to the ranking of the Departments relative strengths and weaknesses – this will be discussed in more detail in the "observations" section below.

Table 23: Comparing employee and stakeholder ranking of the Department's internal environment.

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

The free-text responses were categorised as indicating something positive or negative and then categorised according to which feature of the internal environment they spoke to. A quantitative

analysis of the free-text responses is presented in Table 24 and Table 25. The number of times free-text responses per feature of the internal environment and whether indicating a weakness (red bar) or strength (green bar) is shown for the employees and stakeholder surveys respectively. This quantitative analysis is valuable in showing where respondents felt compelled to raise additional insights and issues and serves to emphasise the importance of specific aspects. The free-text responses are qualitatively evaluated in the final section.

Table 24: Summary of free text comments of the internal environment: employee perspective.

Aspect of WCDOA INTERNAL Environment	Weakness	Strength	Total Score
Data & Information Management	0	5	5
Effectiveness & Impact of Programmes/Products/Services	0	3	3
Design of Programme/Product/Service	0	2	2
Managing Collaborations & Networks	-4	6	2
Infrastructure - Management & Suitability	-2	1	(1)
Marketing & Communication	-1	0	(1)
Strategy & Policy	-1	0	(1)
Technology - Management & Use	-3	1	(2)
Financial Management & Resources	-5	0	(5)
Administration, Controls & Record Keeping	-7	0	(7)
Organisational alignment & Effectiveness	-14	4	(10)
Performance Culture	-27	14	(13)
Human Resources	-43	18	(25)

Table 25: Summary of free text comments of the internal environment: stakeholder perspective.

Aspect of WCDOA INTERNAL Environment	Weakness	Strength	Total Score
Managing Collaborations & Networks	0	12	12
Effectiveness & Impact of Programmes/Products/Services	0	4	4
Human Resources	-1	3	2
Organisational alignment & Effectiveness	-2	2	0
Marketing & Communication	-1	0	(1)
Technology - Management & Use	-1	0	(1)
Design of Programme/Product/Service	-6	4	(2)
Financial Management & Resources	-2	0	(2)

Online surveys following largely the same structure was conducted with employees and stakeholders in 2019. The surveys of both internal and external perspectives reveal different rankings for the two different time periods. Table 26 and Table 27 show the differences between the two surveys periods in weaknesses and strengths arising through the surveys for employees and stakeholders respectively.

Table 26: Comparing WCDoA's internal environment 2019 – 2024: Employee perspective.

Aspect of WCDOA INTERNAL Environment	2019 DEPARTMENT'S RANKING	2024 DEPARTMENT'S RANKING	Change
Compiling & sharing of needed information	1	1	0
Effectiveness of Marketing of Services	8	2	6
Effectiveness of Administration & Project management	6	3	3
Effectiveness/clarity of the Department's Strategy & Strategic Objectives	2	4	-2
Suitability of Technologies & IT Tools	4	5	-1
Data collection for Monitoring & Evaluation	7	6	1
Facilitating multi party collaboration	5	7	-2
Suitability of Infrastructure, Assets & Equipment	3	7	-4
Effectiveness of the Department's Organisational Structure	10	9	1
Effectiveness of the Department's Organisational Culture	11	10	1
Sufficiency of Human Resources (quantity & quality)	12	11	1
Sufficiency of Financial resources/budgets	9	12	-3

Table 27: Comparing WCDOA's internal environment 2019 – 2024: Stakeholder perspective.

Aspect of WCDOA INTERNAL Environment	2019 STAKEHOLDER RANKING	2024 STAKEHOLDER RANKING	Change
Effectiveness of the Department's Organisational Culture	9	1	8
Effectiveness/clarity of the Department's Strategy & Strategic Objectives	2	2	0
Effectiveness of Administration & Project-management	1	3	-2
Compiling & sharing of needed information	3	4	-1
Facilitating multi-party collaboration	9	5	4
Effectiveness of the Department's Organisational Structure	6	6	0
Effectiveness of Marketing of Services	6	7	-1
Suitability of Technologies & IT Tools	8	8	0
Data collection for Monitoring & Evaluation	3	9	-6
Suitability of Infrastructure, Assets & Equipment	5	10	-5
Sufficiency of Financial resources/budgets	12	11	1
Sufficiency of Human Resources (quantity & quality)	11	12	-1

Observations from the Internal Environment Survey

Based on the survey output examining the Department's internal environment presented above, a number of observations relevant to the SWOT Analysis can be made:

- a) Only two elements rated by employees - the sufficiency of human resource and sufficiency of finances/budgets - have distinctly more negative scores than positive scores. This points to these two elements being regarded by employees as distinct internal weaknesses.
- b) The ratings of the remaining elements by both survey groups show a greater positive than negative score, with the positive score in most cases being substantially higher than the corresponding negative score. This overwhelmingly positive scoring is more pronounced in the survey completed by stakeholders. This generally positive pattern across both survey groups points to the overall healthy functioning of the Department.
- c) The comparative ranking table shows that the Stakeholders perceive certain of the features of the Department in a more positive light (strengths) compared to the Department's own staff. The external stakeholders were distinctly more positive regarding the Department's organisational culture and the effectiveness of the Department's organisational structure (i.e. rating these as strengths). It should however be recognised that these are by definition *internal* factors. External stakeholders do not have first-hand, day-to-day experience of these two factors. This is one data point, which in the methodology employed for the SWOT was considered against other data points to arrive at the final synthesis of SWOT observations.
- d) However, stakeholders rate the effectiveness of the Department's marketing of its services as distinctly weaker than the rating of the Department employees.
- e) It is clear that many employee and stakeholder respondents utilised the opportunity provided in the free-text component of the survey to provide deeper insight to specific aspects of the Department's internal environment. From the employee free text responses, the following stand out:
 - a. Three elements of the Department's internal environment attracted the most negative free-text comments (indicating weaknesses):
 - i. Organisational structure (alignment & effectiveness);
 - ii. the organisational culture and;
 - iii. human resources.
 - b. Two elements attracted the most positive comments (indicating Strengths):
 - i. the compiling and sharing of needed information and;
 - ii. the effectiveness of project administration and management.
- f) For stakeholder free text responses, the following stand out:
 - a. Two elements attracted the most positive comments (indicating strengths):
 - i. the management of collaborations and networks and;
 - ii. the effectiveness and impact of programmes/services.

- g) When examining the changes in ratings between the 2019 and 2024 surveys, the following key changes in ratings by employees are notable:
- Two elements were ranked much higher (i.e. as strengths, relatively):
 - the effectiveness of the marketing of services and;
 - the effectiveness of project administration and management.
 - Two elements are ranked much lower (i.e. as weaknesses, relatively):
 - the sufficiency of financial resources/budgets and;
 - the suitability of infrastructure, assets and equipment.
- h) When examining the changes in ratings between the 2019 and 2024 surveys, the following key changes in ratings by stakeholders are notable:
- Two elements were ranked much higher (i.e. as strengths, relatively):
 - the effectiveness of the organisational culture and;
 - facilitating multi-party collaborations.
 - Two elements are ranked much lower (i.e. as weaknesses, relatively):
 - the collection of data for monitoring and evaluation purposes and;
 - the suitability of infrastructure, assets and equipment.

Online survey: Micro and Macro Environment

Table 28 and Table 29 present the ratings per statement from employees and stakeholder perspectives respectively. The negative scores (red bars) are the total of the scores that indicate a weakness in a particular aspect of the Department's internal environment, while the positive scores (the green bars) are the total scores that indicate a strength in a particular aspect of the Department's internal environment. In every case, a feature shows a proportion of the scoring indicating it as a weakness, and a proportion indicating it as a strength. This may seem contradictory, but it is merely reflective of the range of opinions of the individuals who participated in the survey.

Reporting the results in this way also allows the ratings of the different features of the external environment to be ranked by totalling the positive and negative scores per feature and then sorting the tables from lowest to highest total score. This reflects the balance between those regarding the feature as a threat and those regarding it as an opportunity – the greater the negative score in relation to the positive score the lower the total score and the more the feature indicates as being relatively more of a threat. Conversely, the greater the positive score in relation to the negative score the higher the total score and the more the feature indicates as being relatively more of an opportunity.

Table 28: External Environment: Employee Perspective.

Aspect of WCDOA MICRO Environment	Threat	Opportunity	Total Score
Willingness of Private sector and NGO role players to collaborate	-7	160	156
Department's Reputation with Stakeholders in Sector	-19	156	138
Collaboration with other National & Provincial Departments	-13	139	131
Client's clarity on their needs/priorities	-24	126	104
Availability of Suppliers & Service Providers	-46	101	59
Sufficiency of Funding from National & Provincial Government	-43	88	51

Aspect of WCDOA MACRO Environment	Threat	Opportunity	Total Score
Impacts of New Technologies on competitiveness of Sector	-4	182	189
Governance in the W.Cape	-18	164	153
Willingness of Private Sector to invest in Sector	-10	134	132
General access of populous to the internet and computer technologies	-52	96	57
Natural Resources availability impacts on Sector (water, soil, biodiversity etc.)	-73	79	23
Education & Skills levels impacts on Sector	-93	60	(19)
Attractiveness of Sector to Young people	-98	57	(25)
Impact of New Technologies on employment in the Sector	-93	42	(39)
Stability/sufficiency of Trade Agreements	-109	9	(91)
Population Growth & Urbanisation impacts on Food Security	-135	28	(92)
Impact of Regulatory Environment on Sector	-129	13	(106)
Impact of energy supply on the sector	-177	17	(140)
National Government Policy	-156	9	(141)
Sufficiency of key infrastructure	-185	14	(152)
Vulnerability of Sector to Climate Change	-219	13	(188)

Table 29: External Environment: Stakeholder Perspective.

Aspect of WCDOA MICRO Environment	Threat	Opportunity	Total Score
Department's Reputation with Stakeholders in Sector	-1	54	57
Willingness of Private sector and NGO role players to collaborate	0	44	46
Collaboration with other National & Provincial Departments	0	40	45
Client's clarity on their needs/priorities	-1	38	38
Availability of Suppliers & Service Providers	1	32	36
Sufficiency of Funding from National & Provincial Government	-2	23	25

Aspect of WCDOA MACRO Environment	Threat	Opportunity	Total Score
Impacts of New Technologies on competitiveness of Sector	0	54	65
Governance in the W.Cape	-1	55	61
Willingness of Private Sector to invest in Sector	-2	45	51
General access of populous to the internet and computer technologies	-10	22	25
Natural Resources availability impacts on Sector (water, soil, biodiversity etc.)	-24	19	12
Attractiveness of Sector to Young people	-26	14	4
Impact of New Technologies on employment in the Sector	-28	6	(5)
Education & Skills levels impacts on Sector	-28	7	(7)
Population Growth & Urbanisation impacts on Food Security	-30	7	(8)
Stability/sufficiency of Trade Agreements	-37	8	(20)
Impact of Regulatory Environment on Sector	-38	6	(20)
National Government Policy	-50	4	(40)
Vulnerability of Sector to Climate Change	-42	2	(42)
Sufficiency of key infrastructure	-43	2	(42)
Impact of energy supply on the sector	-45	2	(43)

Table 30 shows the features of the external environment (Micro and Macro) ranked relatively from aspects rated as greatest opportunity to greatest threat based on the Department's own ratings of its internal environment. This ranking is then compared to the Stakeholder's rankings of the same features of the external environment. It is clear that external and internal perspectives differ as to the ranking of the Departments relative opportunities and threats – this will be discussed in more detail in the “observations” section.

Table 30: External Environment: Comparing Employee and Stakeholder Perspectives.

Aspect of WCDOA MICRO Environment	DEPARTMENT'S RANKING	STAKEHOLDER'S RANKING
Willingness of Private sector and NGO role players to collaborate	1	2
Department's Reputation with Stakeholders in Sector	2	1
Collaboration with other National & Provincial Departments	3	3
Client's clarity on their needs/priorities	4	4
Availability of Suppliers & Service Providers	5	5
Sufficiency of Funding from National & Provincial Government	6	6

Aspect of WCDOA MACRO Environment	DEPARTMENT'S RANKING	STAKEHOLDER'S RANKING
Impacts of New Technologies on competitiveness of Sector	1	1
Governance in the W.Cape	2	2
Willingness of Private Sector to invest in Sector	3	3
General access of populous to the internet and computer technologies	4	4
Natural Resources availability impacts on Sector (water, soil, biodiversity etc.)	5	5
Education & Skills levels impacts on Sector	6	8
Attractiveness of Sector to Young people	7	6
Impact of New Technologies on employment in the Sector	8	7
Stability/sufficiency of Trade Agreements	9	10
Population Growth & Urbanisation impacts on Food Security	10	9
Impact of Regulatory Environment on Sector	11	10
Impact of energy supply on the sector	12	15
National Government Policy	13	12
Sufficiency of key infrastructure	14	13
Vulnerability of Sector to Climate Change	15	13

The free-text responses were categorised as indicating something positive or negative and then categorised according to which feature of the external environment they spoke to. A quantitative analysis of the free-text responses is presented in Table 31 and Table 32. The number of times free-text responses per feature of the external environment and whether indicating a weakness (red bar) or strength (green bar) is shown for the employees and stakeholder surveys respectively. This quantitative analysis is valuable in showing where respondents felt compelled to raise additional insights and issues and serves to emphasise the importance of specific aspects.

Table 31: Free text comments on External Environment: Employee Perspective.

Free text responses relating to WCDOA MICRO Environment	Weakness	Strength	Total Score
NGO's, Private Sector and other Role Players	-6	15	9
Managing Collaborations & Networks	0	3	3
Suppliers & Service Providers	0	1	1
Market/Client Needs & Perceptions	-7	3	(4)
Government (National & Provincial) Alignment/Coordination	-7	2	(5)
Government Funding	-12	4	(8)

Free text responses relating to WCDOA MACRO Environment	Weakness	Strength	Total Score
Economic: Private Sector investment	0	3	3
Economic: Employment levels/opportunities	-1	2	1
Technology: Emerging Technologies	-1	1	0
Economic: Economic Growth/Trade	-10	9	(1)
Political: National Government Policy/Targets	-1	0	(1)
Social: Education / Skills levels	-1	0	(1)
Social: Food security	-1	0	(1)
Social: Population Health	-1	0	(1)
Government (National & Provincial) Alignment/Coordination	-2	0	(2)
Economic: Legal/Regulatory/Compliance environment	-4	1	(3)
Environmental: Climate Change	-3	0	(3)
Environmental: Resource availability	-7	0	(7)
Political: Political Stability / Governance	-12	3	(9)

Table 32: Free text comments on External Environment: Stakeholder Perspective.

Free text responses relating to WCDOA MICRO Environment	Weakness	Strength	Total Score
NGO's, Private Sector and other Role Players	-1	10	9
Government Funding	-4	4	0
Market/Client Needs & Perceptions	-2	2	0
Broader market acceptance/reputation	-2	0	(2)
Government (National & Provincial) Alignment/Coordination	-6	3	(3)

Free text responses relating to WCDOA MACRO Environment	Weakness	Strength	Total Score
Economic: Economic Growth/Trade	-5	11	6
Economic: Private Sector investment	0	2	2
Social: Education / Skills levels	-1	2	1
Technology: Access to Technologies/Networks	0	1	1
Technology: Emerging Technologies	-1	2	1
Economic: Employment levels/opportunities	-1	1	0
Political: National Government Policy/Targets	-1	1	0
Social: Community health (social fabric)	-1	1	0
Environmental: Climate Change	-1	0	(1)
Social: Population interests/aspirations	-1	0	(1)
Political: Political Stability / Governance	-2	0	(2)
Political: Trust in Government	-2	0	(2)
Environmental: Resource availability	-6	1	(5)
Political: Service Delivery & Infrastructure	-8	1	(7)
Economic: Legal/Regulatory/Compliance environment	-8	0	(8)

An online survey following largely the same structure was conducted with employees and stakeholders in 2019. The surveys of both internal and external perspectives reveal different rankings for the two different time periods. Table 33 and Table 34 show the differences between the two surveys periods in opportunities and threats arising through the surveys for employees and stakeholders respectively. It is important to note that two "aspects" were added to the survey of the macro environment in 2024, sufficiency of energy supply and sufficiency of infrastructure.

Table 33: Comparing 2019 and 2024 response on External Environment: Employee Perspective.

Aspect of WCDOA MICRO Environment	2019 DEPARTMENT'S RANKING	2024 DEPARTMENT'S RANKING	Change
Willingness of Private sector and NGO role players to collaborate	2	1	1
Department's Reputation with Stakeholders in Sector	1	2	-1
Collaboration with other National & Provincial Departments	3	3	0
Client's clarity on their needs/priorities	4	4	0
Availability of Suppliers & Service Providers	5	5	0
Sufficiency of Funding from National & Provincial Government	6	6	0
Aspect of WCDOA MACRO Environment	2019 DEPARTMENT'S RANKING	2024 DEPARTMENT'S RANKING	Change
Impacts of New Technologies on competitiveness of Sector	1	1	0
Governance in the W.Cape	2	2	0
Willingness of Private Sector to invest in Sector	3	3	0
General access of populous to the internet and computer technologies	4	4	0
Natural Resources availability impacts on Sector (water, soil, biodiversity etc.)	5	5	0
Education & Skills levels impacts on Sector	8	6	2
Attractiveness of Sector to Young people	7	7	0
Impact of New Technologies on employment in the Sector	10	8	2
Stability/sufficiency of Trade Agreements	6	9	-3
Population Growth & Urbanisation impacts on Food Security	12	10	2
Impact of Regulatory Environment on Sector	9	11	-2
Impact of energy supply on the sector		12	
National Government Policy	11	13	-2
Sufficiency of key infrastructure		14	
Vulnerability of Sector to Climate Change	13	15	-2

Table 34: Comparing 2019 and 2024 response on External Environment: Stakeholder Perspective.

Aspect of WCDOA MICRO Environment	2019 STAKEHOLDER RANKING	2024 STAKEHOLDER RANKING	Change
Department's Reputation with Stakeholders in Sector	2	1	1
Willingness of Private sector and NGO role players to collaborate	4	2	2
Collaboration with other National & Provincial Departments	5	3	2
Client's clarity on their needs/priorities	1	4	-3
Availability of Suppliers & Service Providers	3	5	-2
Sufficiency of Funding from National & Provincial Government	6	6	0
Aspect of WCDOA MACRO Environment	2019 STAKEHOLDER RANKING	2024 STAKEHOLDER RANKING	Change
Impacts of New Technologies on competitiveness of Sector	1	1	0
Governance in the W.Cape	2	2	0
Willingness of Private Sector to invest in Sector	3	3	0
General access of populous to the internet and computer technologies	4	4	0
Natural Resources availability impacts on Sector (water, soil, biodiversity etc.)	5	5	0
Attractiveness of Sector to Young people	7	6	1
Impact of New Technologies on employment in the Sector	6	7	-1
Education & Skills levels impacts on Sector	7	8	-1
Population Growth & Urbanisation impacts on Food Security	9	9	0
Stability/sufficiency of Trade Agreements	10	10	0
Impact of Regulatory Environment on Sector	11	10	1
National Government Policy	12	12	0
Vulnerability of Sector to Climate Change	13	13	0
Sufficiency of key infrastructure		13	
Impact of energy supply on the sector		15	

Observations from the Micro and Macro Environment Survey

- 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. This points to far greater consensus across all respondents as to their ratings and identification of features of the external environment as threats or opportunities.
- Department employees identify climate change, sufficiency of infrastructure, the impact of National Government Policy and sufficiency of energy supply as the top four threats.
- Furthermore, employees identify new technology in agriculture, the willingness of Private sector and NGO role players to collaborate with the Department, the Department's reputation in the sector and governance in the Western Cape as the four largest opportunities.
- Stakeholders on the other hand, identify sufficiency of energy supply, sufficiency of key infrastructure, climate change and national government policy as the top four threats,

- e) Furthermore, stakeholders identify new technologies in agriculture, the role of the Department in the sector, and the willingness of the Private sector to invest as the four largest opportunities.
- f) 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:
 - a. Employees highlighted:
 - i. collaboration (or lack thereof) with other government departments (locally and nationally);
 - ii. sufficiency of funding for the department, natural resource availability and;
 - iii. national government policy as threats.
 - b. Stakeholder free-text responses highlighted threats related to
 - i. collaboration with other government departments;
 - ii. natural resource availability, the impact of the regulatory environment;
 - iii. and national government policy.
 - c. Employees highlight opportunities related to
 - i. private sector and NGO collaboration and;
 - ii. the willingness of the private sector to invest.
 - d. Stakeholder highlight opportunities related to
 - i. private sector and NGO collaboration and;
 - ii. the stability/sufficiency of trade agreements.
- g) The comparative ranking table shows that the stakeholders perceive energy security as the greatest threat as compared to the employees rating climate change as the highest ranked threat.
- h) The rest of the rankings by employees and stakeholders are largely aligned.
- i) When examining the changes in ratings between the 2019 and 2024 surveys, the following changes in ratings of the external environment by employees are notable:
 - a. While there are nine instances where rankings change, eight of these are small changes to their ranking that don't materially change their categorisation as a threat or opportunity.
 - b. The one item that moves to being rated as a more distinct threat is the stability/sufficiency of trade agreements.
- j) When examining the changes between the 2019 and 2024 stakeholder surveys rating the external environment, the following key changes in ratings are notable:
 - a. Two elements were ranked much higher (i.e. as opportunities, relatively):
 - i. the willingness of the private sector to invest and;
 - ii. collaboration with other government departments (locally and nationally).
 - b. Two elements are ranked much lower (i.e. as threats, relatively):
 - i. the clarity on the services the Department should be providing and the role it should play in the sector and;
 - ii. the Department's access to the service providers it needs to deliver its services.

Review of Evaluations, BFAP Reports and Quarterly Risk Report

The second source of information for the SWOT included all the evaluations conducted by the Department since 2014. It is important to highlight that the evaluations cover a diverse range of subjects and go into great depth in specific aspects of the Department's internal and external environments. The review of the evaluations for the purposes of the SWOT has avoided repeating these specific findings and rather sought to distil these to insights and findings that are relevant to the SWOT.

The first step in the evaluations review process was to "map" the completed evaluation to the Department's Programmes and Sub-programmes. This enabled the "scope" and "reach" of the

evaluations to be contextualised and provided the basis for the detailed review and categorisation of findings that followed. Table 35 and Table 36 set out the Department's current programme and sub-programme structure and maps the Evaluations completed over the last 5 years and in the 2019 SWOT analysis respectively, to this structure.

Each evaluation was reviewed and findings deemed relevant to the SWOT extracted. These findings were then categorised as relevant to the internal, micro or macro environments and to which specific aspect of these environments they related. The same overall structure of aspects/subjects was used to categorise these findings as that used for the surveys and the qualitative output derived from the focus groups & free-text responses.

Note that this data source, just like the others, have unique strengths and weaknesses. The strengths of the evaluation reports include the rich and detailed datasets that many of them draw on; the depth of expert analysis applied to this; and that a degree of expert judgement was already applied in choosing what to report as salient. A notable limitation is that the Department chooses the topics for evaluations based on a range of considerations, including the need to fill information gaps; the readiness/evaluability of the programme; and/or the strategic importance of the topic. Therefore, their thematic coverage is not distributed evenly across all departmental programmes (see discussion of this below). They also do not evenly cover all factors that may be important to identify Departmental strengths, weaknesses, opportunities and threats. It should also be noted that all evaluations were undertaken in the previous terms of national and provincial government, and the political changes in the wake of the 2024 elections are therefore not reflected. Just like the other primary data sources, the evaluations offer a set of data points which were weighed up on their merits alongside the others, to arrive at the synthesised findings in section 3.

Table 35: Programme Structure vs. Evaluations completed 2019 - 2024

		Evaluation Report - 2019 to 2024																
		Africa Strategy	Agri-workers Services	Brandvlei	COVID Agri-Processing	COVID Response	Farmer Categories	Food Security	Fruitlook	Future Arid Areas	Graduate Employability	Keurbooms Area	Land Reform	Meat Safety	SmartAgri	Witzenberg PALS	Buffelsjags	Prog 2-SRM
Programme	Sub Programme																	
1. Administration	1.1 Office of the MEC																	
	1.2 Senior Management																	
	1.3 Corporate Services																	
	1.4 Financial Management																	
	1.5 Communication Services																	
	1.6 Internship/Youth Skills Development Opportunities																	
	1.7 Decision Support Services																	
2. Sustainable Resource Use & Management	2.1 Engineering Services																	
	2.2 Land Care																	
	2.3 Land Use Management																	
	2.4 Disaster Risk Management																	
3. Agricultural Producer Support and Development	3.1 Producer Support Services																	
	3.2 Extension and Advisory Services																	
	3.3 Food Security																	
	3.4 Casidra SOC																	
4. Veterinary Services	4.1 Animal Health																	
	4.2 Veterinary Public Health																	
	4.3 Export Control																	
	4.4 Veterinary Laboratory Services																	
5. Research and Technology Development Services	5.1 Plant Science																	
	5.2 Animal Science																	
	5.3 Research Support Service																	
	5.4 Technology Transfer Services																	
	5.5 Research farms																	
6. Agricultural Economics Services	6.1 Agri-Business Support and Development																	
	6.2 Macro and Resource Management																	
	6.3 Marketing and Agribusiness																	
	6.4 Product economics																	
	6.5 Agricultural economic Statistics																	
7. Agricultural Education and Training	7.1 Higher Education and Training (HET)																	
	7.2 Further Education and Training (FET)																	
8. Rural Development	8.1 Rural Development Coordination																	
	8.2 Social Facilitation																	
	8.3 Farm Worker Development																	
	8.4 Rural safety																	
All	All																	

Seventeen evaluations for the period 2019 to 2024 were reviewed. This review yielded 393 findings. These were added to the 23 evaluations reviewed as part of the SWOT undertaken in 2019 which yielded 407 findings. These findings were synthesised into 13 key SWOT observations.

Table 36: Programme Structure vs. Evaluations completed 2014 – 2019

		Evaluation Report – 2014 to 2019																					
Programme	Sub Programme	4th IR	End of Term Review	Agribusiness Investment Unit	Agri Economic Services	Commodity Approach	Dysseiddorp	Economic Databases	Farm Worker of the Year	Farmer Categories	Food Security	Higher Education & Training	Khulisa	Land Reform	Land Care	Learnships	Legislative Environment	Market Access	Rotation Trials	Rural Development	Total Mixed Rations	WIEA	Youth Development
1. Administration	1.1 Office of the MEC																						
	1.2 Senior Management																						
	1.3 Corporate Services																						
	1.4 Financial Management																						
	1.5 Communication Services																						
	1.6 Internship/Youth Skills Development Opportunities																						
	1.7 Decision Support Services																						
2. Sustainable Resource Use & Management	2.1 Engineering Services																						
	2.2 LandCare																						
	2.3 Land Use Management																						
	2.4 Disaster Risk Management																						
3. Agricultural Producer Support and Development	3.1 Producer Support Services																						
	3.2 Extension and Advisory Services																						
	3.3 Food Security																						
	3.4 Casidra SOC																						
4. Veterinary Services	4.1 Animal Health																						
	4.2 Veterinary Public Health																						
	4.3 Export Control																						
	4.4 Veterinary Laboratory Services																						
5. Research and Technology Development Services	5.1 Plant Science																						
	5.2 Animal Science																						
	5.3 Research Support Service																						
	5.4 Technology Transfer Services																						
	5.5 Research Farms																						
6. Agricultural Economics Services	6.1 Agri-Business Support and Development																						
	6.2 Macro and Resource Management																						
	6.3 Marketing and Agribusiness																						
	6.4 Product economics																						
	6.5 Agricultural economic Statistics																						
7. Agricultural Education and Training	7.1 Higher Education and Training (HET)																						
	7.2 Further Education and Training (FET)																						
8. Rural Development	8.1 Rural Development Coordination																						
	8.2 Social Facilitation																						
	8.3 Farm Worker Development																						
	8.4 Rural safety																						
All	All																						

Table 37 presents the number of findings derived from the review of the evaluations that are relevant to the SWOT for the evaluations completed from 2019 to 2024. The table shows the findings for each aspect within each environment (internal, micro and macro), with a negative number (with red scaled bar) reflecting the number of findings classified as indicating a weakness or threat, and a positive number (with green scaled bar) reflecting the number of findings classified as indicating a strength or opportunity. Presenting the results in this way highlights where the focus of evaluations tends to be (the “programme/product design” and “programme effectiveness/impact” aspects of the internal environment, for example, account for almost half of the 391 findings made) and is also helpful in highlighting where particular strengths, weaknesses, opportunities or threats could be.

Table 37: Summary of 2019 – 2024 Evaluation findings showing their relevance to the SWOT

Internal	Weaknesses	Strengths	Threats	Opportunities
Strategy & Policy	-1	0		
Organisational alignment & Effectiveness	-3	2		
Performance Culture	-2	4		
Human Resources	-9	2		
Design of Programme/Product/Service	-44	7		
Effectiveness & Impact of Programmes/Products/Services	-25	14		
Managing Collaborations & Networks	-2	1		
Marketing & Communication	-1	0		
Data & Information Management	-4	1		
Financial Management & Resources	-1	2		
Micro				
Government Funding			-7	3
Government (National & Provincial) Alignment/Coordination			-22	2
NGO's, Private Sector and other Role Players			-6	7
Market/Client Needs & Perceptions			-24	41
Broader market acceptance/reputation			-10	13
Macro				
Political: National Government Policy/Targets			4	2
Political: Political Stability / Governance			-2	0
Political: Service Delivery & Infrastructure			-5	2
Economic: Economic Growth/Trade			-14	30
Economic: Private Sector investment			-2	1
Economic: Legal/Regulatory/Compliance environment			-3	1
Economic: Employment levels/opportunities			-2	2
Economic: Poverty levels			-2	0
Economic: Energy security			-1	0
Social: Consumer Trends			-3	1
Social: Education / Skills levels			-1	2
Social: Population demographics			-2	0
Social: Community health (social fabric)			-4	1
Social: Population interests/aspirations			-1	0
Social: Access to services			-2	2
Social: Food security			-1	0
Social: Population Health			-2	0
Technology: Emerging Technologies			-1	10
Environmental: Climate Change			-12	2
Environmental: Resource availability			-8	4

Observations from the review of evaluations of relevance for the SWOT

A number of observations relevant to the SWOT Analysis are made here regarding the Evaluations in general and in terms of the specific content of the evaluations.

- The Evaluations have been deployed by the Department as a robust mechanism to understand the effectiveness and impacts of its products and services offered through its programmes and sub-programmes as well as to evaluate specific subject areas relevant to its strategy and functioning. Since 2014 to date the Department has commissioned 39 evaluations (22 from 2014 to 2019, 17 from 2019 to 2024). This in itself can be regarded as a strength of the Department.
- Evaluations are not utilised across all sub-programmes. Considering all evaluations completed since 2014 evaluations have not been completed for the following sub-programmes 1.1 Office of the MEC, 1.2 Senior Management, 1.3 Corporate Services, 1.4 Financial Management, 1.5 Communication Services, 1.7 Decision Support Services, 3.4 Casidra SOC, 4.1 Animal Health, 4.4 Veterinary Laboratory Services, 5.3 Research Support Service and 8.4 Rural safety.
- This 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.

- d) 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 a weaknesses or strengths of the Department. For the 2019-2024 evaluations:
 - a. There are 44 observations noted that indicate deficiencies in the design of the Department's services/programmes (weaknesses);
 - b. There are a further 25 observations that question the effectiveness and impact of the Department's services/programmes (weaknesses).
- e) These evaluations also highlight areas of threat and opportunity in aspects of the micro and macro environment. The following threats are highlighted:
 - a. Sufficiency of government funding;
 - b. The alignment and effective working with other national and provincial government departments;
 - c. Negative market perceptions towards a service offered by the Department (specifically FruitLook);
 - d. Barriers to trade and economic growth;
 - e. Climate change impacts and resource availability.
- f) Areas of opportunity highlighted were:
 - a. The needs and perceptions of the Department's clients (specifically in relation to the role the Department does/can play in addressing their needs and/or assisting in unlocking opportunities);
 - b. The broader standing/reputation of the Department amongst its clients/stakeholders represents an opportunity;
 - c. Opportunities related to expanded trade and economic growth.

BFAP Quarterly Risk Report and observations of relevance for the SWOT

The evaluations review was further supplemented by a review of the BFAP environmental scanning reports. The Department has commissioned the Bureau for Food and Agriculture Policy (BFAP) to undertake a quarterly environmental scan. The analyses aim to assess on a quarterly basis external risks or factors that could negatively impact the Western Cape agricultural economy. They are an important resource to identify anticipated threats (and opportunities) and thus relevant to the SWOT analysis. Similarly, the Department also maintains a comprehensive risk register that seeks to identify key internal and external risks and to formulate the responses to stop their emergence and/or mitigate their impacts. The risks identified through both the BFAP reports and Risk Register provide an additional source of material for the SWOT.

Ten (10) quarterly BFAP risk scanning reports were reviewed as was the latest version of the Department's Risk Register. The BFAP reports and the Risk Register yielded 94 and 155 findings respectively. These findings were synthesised into 22 key SWOT observations.

- a) The fact that the Department runs comprehensive risk management and environmental scanning processes is, in and of itself, a significant strength.
- b) The risk register highlights aspects of the Department's internal functioning which may point to inherent weaknesses:
 - a. Insufficient security of key research resources, assets and data.
 - b. Insufficient data provided for decision makers.

- c. Weaknesses of ICT infrastructure and systems that may render them inaccessible/inoperable;
 - d. Unauthorised access to the Department's ICT systems – hacking & identity theft;
 - e. An organisational culture that may unwittingly open itself to incidents theft, corruption, nepotism and other fraudulent/unethical activities by employees;
 - f. Challenges in up-skilling and addressing the skills gaps needed by the Department;
 - g. Challenges in enabling/driving required pace of transformation of the student body at Elsenburg.
- c) The risk register highlights aspects of the Department's external environment which point to threaten it (and the sector) is likely to face or is already facing:
- a. Uncoordinated activities between government departments disrupt/undermine delivery of services in Rural Areas;
 - b. Biosecurity risks: Inadequate control and outbreak of animal diseases, impacting food security, human health and trade;
 - c. Challenges with safety and security in rural areas;
 - d. Protest action by agri-workers;
 - e. Climate change impacts on the sector and the ability of the Department to function successfully;
 - f. Further degradation of the biological fertility of soil and losing productive land for agricultural use.
- d) The BFAP Environmental Scans highlight a number of key aspects of the Department's external environment which point to threaten it (and the sector) is likely to face or is already facing:
- a. Uncoordinated and "broken" systems of control, communication etc. pose a major Biosecurity threat;
 - b. Climate change and extreme weather events;
 - c. Global and local economic trends of inflation, rising food prices, exchange rate volatility, rising input costs, slow growth etc. pose a threat to the economic prospects of the sector;
 - d. High unemployment levels and the dependence on grants in poor communities
 - e. A combination of factors such as climate change, extreme weather food inflation, potential competition from biofuels for feedstock etc. may threaten food security;
 - f. The Western Cape is threatened by Geo-political changes such as the Ukraine and Israel wars, that have impacted input costs and may threaten market access given South Africa's policy stances regarding these;
 - g. Social unrest due to governance failures, unemployment etc.. This raises risk to rural safety;
 - h. Failures of critical energy, road and port infrastructure pose a major threat to the economy in general and agriculture in the Western Cape in particular.

Observations from the free-text responses and the focus group discussions

As discussed above, the online surveys offered the opportunity for respondents to share additional comments on the internal and external environment that they considered could be of value to the SWOT analysis. Furthermore, six focus group discussions were facilitated to allow employees and stakeholders to provide deeper insights that could further enrich the SWOT analysis. The output from these qualitative sources are summarised in Table 38 and Table 39 below.

The employee and stakeholder surveys yielded 285 and 134 free-text responses respectively. Four internal focus group discussions were held with a total of 45 participants. 3 stakeholder focus group discussions were held with a total of 20 participants. The output from these qualitative sources were distilled into 28 key SWOT subject areas.

The distillation of the qualitative output resulted in 28 subject clusters across the Department's internal, micro and macro environments. Given the qualitative output, the essence of comments made (and free-text comments submitted) were summarised in bullet points under each subject cluster. These summaries are presented in

Table 38 and Table 39 for the internal and external (micro and macro) environments respectively.

Table 38: Summary of strengths and weaknesses from free text and focus group responses

Weaknesses	Strengths
<p><i>Design of Programmes/Products / Services</i></p> <ul style="list-style-type: none"> • Slow decision making/too bureaucratic. • Focus on emerging developments/smallholder agriculture resulting in insufficient focus commercial agriculture. • Insufficient focus on developing/securing market access/trade facilitation. <p><i>Administration, Controls & Record Keeping:</i></p> <ul style="list-style-type: none"> • Burdensome internal controls/red tape/too much paperwork. <p><i>Financial Management & Resources</i></p> <ul style="list-style-type: none"> • Budgetary constraints – can't fill key posts, purchase necessary equipment etc. • Insufficient budget for infrastructure maintenance. • Providing services but with limited resources. <p><i>Human Resources</i></p> <ul style="list-style-type: none"> • Losing key skills/experience in key roles/functions. • Insufficient succession planning/ageing senior management. • Insufficient capacity in some key areas/functions. • Top-heavy management/proportionally not enough operational staff. <p><i>Organisational Culture</i></p> <ul style="list-style-type: none"> • Autocratic/top-down/micro management. • Archaic organisational structure/work in silos. • Culture of caring is lacking. • Inconsistency of performance culture across organisation. • Appears to some employees as more focussed on stakeholders and less on its employees. • Inconsistent quality of managers, from excellent and inspiring, to uncaring and even toxic. <p><i>Occupational health and safety</i></p> <ul style="list-style-type: none"> • OH&S a concern for lower-ranking workers – specifically related to fire, injury on duty, personal protective equipment, and appropriate training for risky tasks. 	<p><i>Data & Information Management:</i></p> <ul style="list-style-type: none"> • Good intranet/internal communications/transparency. <p><i>Human Resources</i></p> <ul style="list-style-type: none"> • Good mix of skills/qualifications/competent staff/subject matter experts. • Low staff turnover/stability of staff compliment. • Diversity celebrated/a diverse team. • Hand on approach of senior management. • Strong team and leadership from HOD. <p><i>Managing Collaborations & Networks</i></p> <ul style="list-style-type: none"> • Good convenors and collaborators. • Good listeners/accessible/innovative. • Strong and valued networks/relationships with industry. • The Department has established networks and partnerships necessary to deliver needed scale and reach. • The Department acts and reacts quickly to requests and crises. <p><i>Organisational Culture</i></p> <ul style="list-style-type: none"> • Committed/dedicated/professional employees. • Resilience/go the extra mile. • Employees take pride in their work • An empowering environment that encourages growth. • No compromise on compliance and good administration. <p><i>Delivery of Services/Programmes/Impact</i></p> <ul style="list-style-type: none"> • Cape Farm mapper is an excellent tool. • Very good research capacity. • Accessibility of the Department's support divisions/services. • Footprint and impact that extends to remote areas and small towns across the province.

Table 39: Summary of Opportunities and Threats from free text and focus group responses

Threats	Opportunities
<p><i>Funding</i></p> <ul style="list-style-type: none"> • Ongoing budget cuts to the Department. • Risk of “burnout” of a Department that is underfunded, at huge cost to the sector in the Province. <p><i>Government (National & Provincial) Alignment/Coordination</i></p> <ul style="list-style-type: none"> • Lack of transversal collaboration and alignment between different government departments. • Tension between National and Provincial spheres of government. • Still too much red tape/over regulation. • Too much pressure placed on the Department because of failures of other government functions (overburdened/not sustainable). • Department ends up working in isolation to get the job done. <p><i>Political Stability/Governance</i></p> <ul style="list-style-type: none"> • Political uncertainty/instability in South Africa. <p><i>Economic Growth/Trade</i></p> <ul style="list-style-type: none"> • Rising inflation/high input costs. • High/increasing unemployment rates. • Threats to agricultural land on the edges of urban areas (pressure for housing development). • Unfavourable trade agreements impacting exports/Future of AGOA and/or future US trade arrangements uncertainty. • Challenges with the green transition - export markets want to trade with countries with "green standard". Could limit market access. <p><i>Demographics/Population growth</i></p> <ul style="list-style-type: none"> • Migration of unskilled people into the Western Cape putting pressure on resources in urban areas. • Migration of people from other African countries into Western Cape putting pressure on resources in urban areas. <p><i>Technology</i></p> <ul style="list-style-type: none"> • Cyber security and data privacy risks as dependence on data systems grows. • More technology and automation pose a threat to employment at farm-level. <p><i>Infrastructure</i></p> <ul style="list-style-type: none"> • high costs and poor performance of key infrastructure such as ports, rail, road, borders. 	<p><i>Managing Collaborations & Networks</i></p> <ul style="list-style-type: none"> • Agri stakeholders are positive and open to working with the provincial government. • Leverage the relationship with the wine industry who is offering access to their Learning Management System (LMS) to help in the upskilling of Departmental staff. • The Water Users Platform presents an opportunity to deepen collaborative water resource management in the province. • Collaborations with certification schemes to integrate/mainstream legislation like CARA into these standards. • Strengthening collaboration/alignment with WESGRO. <p><i>Private Sector investment</i></p> <ul style="list-style-type: none"> • Co-funding opportunities with international parties and private sector (including research organisations). • Potential for Public Private Partnerships. • The private sector, particularly in agriculture, can and will make significant contributions to solve the current and future energy/water shortages. • Availability of global and domestic investments in agricultural technology and infrastructure. <p><i>Government (National & Provincial) Alignment/Coordination</i></p> <ul style="list-style-type: none"> • Collaborations with other provinces to unlock synergies/align efforts. • Openness for more regular engagement sessions with local government on implementation of programmes within municipal areas – including management of commonages. • Joint District Metro Approach (JDMA) can be better utilised as platform to co-plan, co-budget and co-implement projects. <p><i>Political Stability/Governance</i></p> <ul style="list-style-type: none"> • Good governance/political stability in the Western Cape. <p><i>Economic Growth/Trade</i></p> <ul style="list-style-type: none"> • Market and free-trade opportunities in Africa and into China. • Agri-tourism growth opportunities. • Western Cape agriculture's strong/growing export position.

Threats	Opportunities
<ul style="list-style-type: none"> Port delays in shipping are a significant threat to agricultural exports. <p><i>Geo-politics</i></p> <ul style="list-style-type: none"> Impacts of Russia/Ukraine war and Israel war. Increasing protectionism/trade tensions/global instability. <p><i>Biosecurity & food safety</i></p> <ul style="list-style-type: none"> Disease outbreaks. Lack/inadequate surveillance for invasive pests and diseases. Insufficient control at borders to Western Cape to limit animal movement. Lack of enforcement of food safety regulations. <p><i>Natural resources</i></p> <ul style="list-style-type: none"> Loss of soil/biodiversity/habitat/declining pollinators etc. – compromise resilience. Water scarcity increasing demands for water from growing urban populations. The lack of maintenance of water infrastructure (dam systems and canals) - threat of increasing loss and wastage. Insufficient arable land available for emerging farmers. <p><i>Climate change</i></p> <ul style="list-style-type: none"> Climate change impacts/extreme weather disruptions. Inability to adapt production systems to climate change can affect gains from agriculture. 	<p><i>Technology</i></p> <ul style="list-style-type: none"> Potential for AI and digitisation to address current port challenges and constraints. Technology and automations improving the efficiency of agriculture.

Results from Senior Management Workshop

The preliminary SWOT synthesis was presented to the Senior Management in a workshop held on the 30th of July. The workshop provided the opportunity for the senior team to provide further input into the synthesised output. A number of important points were raised that were incorporated into the final synthesis. The following specific points were highlighted that resulted in amendments and additions to the final SWOT presented.

- a) Food security: A question was raised as to whether biofuels production could really represent a threat to food security (through competing for crops). It was agreed that while it is a somewhat theoretical risk at present it could emerge as a real risk in the future. It was also highlighted that it is just one of a number of factors that could contribute to threats to food security in the Province (see Ma.T.10 in Table 45 below).
- b) Interests and aspirations of youth: The threat was highlighted that young people do not regard employment and careers within agriculture in a positive way, making it a challenge to attract the next generation of farmers and role players into the sector. This was added as a Threat (see Ma.T.15 in Table 45 below).

- c) Population growth: While it was agreed that the general migration into the province of unskilled people does pose a threat, it was highlighted that the whole subject is more nuanced and that the popularity of the province is also resulting in an inflow of skilled people who can positively impact the sector. Also, the inflow can mean a larger market and the province being able to attract a larger portion of budget from Treasury. This nuance was incorporated in the synthesis (see Ma.T.9 in Table 45 below).
- d) National government policy: While it was acknowledged that the synthesised threat related to Nation Government is valid (that South African government policy both locally and in international relations is a potential threat to stability of agriculture in the Western Cape and market access of agricultural exports from the Western Cape), it should be noted that the new political dispensation and Government of National Unity represent a significant opportunity. This was incorporated in the "consideration for strategy" (see Ma.T.1 Table 45 below).
- e) Local government: The threat was highlighted related to the instability in local government that has a profound impact on service delivery, and results in loss of key infrastructure and services required by the sector. This threat in the micro environment was added (see Mi.T.4 in Table 43 below).
- f) Technologies employed: While it was agreed that the Department's IT systems constitute an internal strength it was highlighted that there are significant risks related to data breaches and system hacking. This insight was incorporated and highlighted in the synthesis of the strength and "consideration for strategy" (see In.S.4 in Table 40 below).
- g) Organisational structure/culture: While the synthesised finding related to organisational culture (internal Weakness) was accepted, it was highlighted that many of the "operational and reporting rules" that cause frustration for employees are requirements imposed on the Department and that what is required is a communication process to highlight this with employees. This was incorporated in the "consideration for strategy" (see In.W.4 in Table 41).
- h) Biosecurity: It was highlighted that biosecurity risks are not limited to livestock only but apply to crops as well. This point was incorporated in the finding (see Ma.T.12 in Table 45).
- i) Climate change: It was noted that, while climate change represents a significant threat, it also presents opportunities (for example, in opening up new market access opportunities and markets for new technologies such as shade netting. This insight was added to the finding (see Ma.T.13 in Table 45 below).
- j) Human resources: It was highlighted that the Human Resource function is centralised at Provincial level and this imposes some limitations on what the Department can and can't do to address Human Resource related challenges. This was incorporated in the "consideration for strategy" (see In.W.2 in Table 41).

The observation from the primary sources to the SWOT analysis (as presented above) were further synthesised into a final set of strategic strengths, weaknesses, opportunities and threats. All information sources were considered in determining how best to synthesise and characterise each of the strategic observations. To aid this process, a statement summarising each synthesised observation, and a summary of what the strategic implication of each could be, were developed – the aim being to get to the essence of the final synthesis while reflecting, as far as possible, the range of views and nuance within each finding. These are provided for consideration as the Departments strategic planning proceeds.

The synthesis is presented in two parts. In the first part tables are provided that show the final synthesised output and how they are characterised as Strengths or Weaknesses of the Department's internal environment, or Opportunities or Threats of the Department's Micro and Macro

environments respectively. Each finding is given a reference (for example Mi.O.2 is the reference for the second Opportunity highlighted for the micro environment).

In the second part the synthesised SWOT output is mapped to the Department's Macro-level theory of Change, highlighting the areas of the Macro ToC impacted by the synthesised SWOT.

The final synthesis resulted in the identification of 7 internal strengths, 4 internal weaknesses, 2 micro environment opportunities, 4 micro environment threats, 3 macro environment opportunities and 15 macro environment threats deemed to be of strategic relevance to the Department's strategic planning process.

The synthesis is presented in Table 40 through Table 45 where the synthesised findings for the Internal Environment Strengths, & Weaknesses, Micro environment Opportunities and Threats and Macro Environment Opportunities and Threats are presented respectively.

Table 40: Synthesis of Internal Environment Strengths

Ref	Feature	Synthesis	Considerations for Strategy
In.S.1	Product/Service Portfolio/ Design of programmes, interventions etc.	Strength: Evaluations have been deployed by the Department as a robust mechanism to understand the effectiveness and impacts of its products and services offered. While the evaluations highlight specific issues in the design and delivery of its services, this is to be expected as this, in most cases, is the main purpose of the evaluations. The commitment of the Department to robust monitoring and evaluation processes is a significant strength that drives continuous improvement in the Department.	There could be improvement in the formulating and design of interventions and services by reducing the internal "red tape" when formulating activities/services/interventions (to improve responsiveness and agility). An internal reflection may be warranted to assess if there is any merit in the issue raised in a focus group that department's focus is too much on developmental farmers and insufficiently on commercial agriculture.
In.S.2	Collaboration / Networks	Strength: The Department has an established reputation for excellence in convening different role-players and facilitating productive engagement and exchange between role-players. This was very evident, but not exclusively, during the COVID crisis.	This is a critical strength that can/should be leveraged to support the effectiveness and impact of the Department's activities in the sector.
In.S.3	Delivery of Services/ Programmes/ Impact	Strength. Excellence in the delivery and execution of its services. The Department is acknowledged for its array of products, services and tools.	This is a critical strength that can/should be leveraged to support the effectiveness and impact of the Department's activities in the sector.
In.S.4	Technologies employed	Strength: The Department has good IT systems that support good communication and transparency internally. Notwithstanding this strength there are significant risks associated with ICT systems being exposed to data breaches. This is highlighted in the risk register.	While this is a strength that can/should be leveraged to support effective internal operations and the impact of the Department's activities in the sector the risk to data security, breakdowns of ICT systems and hacking/data breaches need to be noted and steps taken to mitigate this risk (or to evaluate the

Ref	Feature	Synthesis	Considerations for Strategy
			sufficiency of the mitigation steps already in place).
In.S.5	Information & data / communication	Strength: The Department is good at compiling and sharing needed information internally and sharing with external stakeholders.	While this is a strength that can/should be leveraged to support effective internal operations (and communication with stakeholders) and the impact of the Department's activities in the sector the risk of insufficient data/information for decision-makers (internal and external) should be noted and steps taken to mitigate this risk (or to evaluate the sufficiency of the mitigation steps already in place).
In.S.6	Administrative processes/controls/record keeping	Strength: the Department administers and manages its projects very well and runs comprehensive risk management and environmental scanning processes. It also has very strong financial controls in place.	While this is a strength that can/should be leveraged to support effective internal operations and the impact of the Department's activities in the sector it should assess the administrative burden this may place on employees and stakeholders resulting in "red tape" and too much paperwork. Steps to ensure that the right balance is struck should be taken (or to evaluate the steps already in place).
In.S.7	Strategic/Policy clarity	Strength: The Department has a clear and effective strategy.	This is a critical strength that can/should be leveraged to support the effectiveness and impact of the Department's activities in the sector.

Table 41: Synthesis of Internal Environment Weaknesses

Ref	Feature	Synthesis	Considerations for Strategy
In.W.1	Marketing of services/programmes	Weakness: Stakeholders (who are the target of the Department's marketing efforts) rate the effectiveness of the Department's marketing efforts much lower than the Department does. This points to a disconnect between the internal marketing efforts and its real impact.	Marketing is key to the Department's overall effectiveness. Effective marketing should result in greater uptake of the Department's services and thus increase the Department's impact. Specific mechanism to track and measure the impact of the Department's marketing activities should be considered.
In.W.2	Human Resources	Weakness: A number of factors point to	While this is rated overall as an area of weakness, there are a number of factors that point to

Ref	Feature	Synthesis	Considerations for Strategy
		<p>aspects of the Department's Human Resources being a weakness. This includes the loss of key staff, insufficient succession planning, lack of capacity in some key functions and insufficient numbers of operational staff in relation to management roles. Challenges with upskilling staff is also highlighted as a risk. Issues of insufficient occupational health & safety were also raised, particularly for operational staff.</p>	<p>aspects of the Department's Human Resources being a strength. These include low staff turnover, the skill/competency of certain employees, the diversity of the team, the hands-on approach of senior management and the leadership of the HOD.</p> <p>The Department is a large organisation that operates across many operational sites. Therefore, it is understandable that there is this range of sentiment expressed in the ratings and information gathered. However, like any organisation, the Department is as good as the people it employs. Activities that address key Human Resource challenges/ shortcomings should be prioritised (for example addressing capacity and skills gaps, developing and communicating clear succession plans, upgrading occupational health & safety programmes at operational sites etc.). The areas of Human Resource strength are key to achieving this and should be further leveraged. It is noted that the Human Resource function is centralised at Provincial level and this imposes some limitations on what the Department can and can't do to address Human Resource related challenges. Consideration can also be given to bringing more of the HR functions "in-house".</p>
In.W.3	Financial resources/ budgets	<p>Weakness: The Department operates under budgetary constraints that restrict its operational effectiveness and impact.</p>	<p>Overcoming these financial/budgetary constraints should be a strategic priority for the Department. The newly constituted Government of National Unity may provide opportunities in this regard. Opportunities to secure funding through public/private partnerships and other innovative funding mechanisms should be explored.</p>

Ref	Feature	Synthesis	Considerations for Strategy
In.W.4	Organisational structure - Alignment / Clarity Effectiveness Organisational Culture - performance oriented	<p>Weakness: This aspect of the Department's internal environment is the most difficult to rate as there is a wide range of perspectives indicating both strength and weakness. However, the fact that there is this inconsistency has resulted in this aspect being flagged overall as a weakness. This aspect scored a low rating by employees and the qualitative information gathered indicates that the organisational structure and culture appears to many employees as too hierarchical, top-down and "micro-management" focussed. The risk register also highlights risks of unethical and fraudulent activities by employees. The fact that these risks are raised points to there being elements within the organisation willing to adopt these organisationally destructive behaviours.</p>	<p>It is important to note that there are clear areas of excellence related to the organisation's structure and culture. This is notable in the stakeholder survey where the organisational culture is rated highest of all internal aspect. This points to an appreciation by stakeholders of the work undertaken by the Department and the way this work is done. This comes through in the qualitative information too, where the Department is noted for going the extra mile, being dedicated and resilient and not compromising on compliance and good governance. The strategic implication could be to prioritise active steps (or evaluate current steps being taken) to ensure the broadening and deepening of the Department's values and culture of excellence across all programmes and employee levels. It is also critical that there is greater understanding of employees that the "rules" and paperwork are requirements imposed on the department – this may require a concerted communications campaign.</p>

Table 42: Synthesis of Micro Environment Opportunities

Ref	Feature	Synthesis	Considerations for Strategy
Mi.O.1	Other Private and/or NGO and/or Stakeholders players/ Programmes	<p>Opportunity: The Department has a very good relationship with, and is well regarded and trusted by, industry stakeholders - this opens the way for greater collaboration and unlocking synergies. There is</p>	<p>The Department has a key role to play as a convenor/facilitator and there appear to be many opportunities to unlock this opportunity around specific initiatives that can benefit the</p>

Ref	Feature	Synthesis	Considerations for Strategy
		an openness from these stakeholders to work with the Department. Specific opportunities highlight include working with Wine Industry and their LMS system for the upskilling of staff, the Water Users Platform to deepen collaborative water resource management in the Province, Collaborations with certification schemes to integrate/mainstream legislation like CARA into these standards and strengthening collaboration/alignment with WESGRO.	Department and the sector at large. Consideration can be given to develop specific strategies and interventions that leverage the Department's reputation and convening strengths to unlock these opportunities.
Mi.O.2	Broader Market standing/reputation/acceptance	Opportunity: The Department has a very good reputation with stakeholders in the sector, this is confirmed in the survey and evaluations review.	The Departments good reputation as a trusted agent in the sector is of immense value. This allows it to play its role with confidence and authority in the sector.

Table 43: Synthesis of Micro Environment Threats

Ref	Feature	Synthesis	Considerations for Strategy
Mi.T.1	Service Providers/Suppliers	Threat: The insufficient availability/quality of service providers and suppliers to the Department - and that this can undermine service delivery - was highlighted as a threat in both employee and shareholder surveys.	Third-party suppliers and service providers have a key role to play as resources the Department can deploy to strengthen its effectiveness and impact. Any threat to the availability of suitably qualified suppliers and service providers is therefore threat to the Department's performance. Consideration should be given strategies to proactively identify, vet and potentially capacitate suppliers and service providers.
Mi.T.2	National and/or Provincial Government - operational alignment	Threat: Challenges aligning with and working effectively with other national and provincial government departments. There is frustration with the working in silos and in a disjointed way between government departments and across legislation. This results in duplication, too much red tape, and ultimately, too much pressure on the Department to cover role/functions that should be provided by other departments.	While this is an overall threat, there are also positive examples of where effective alignments and coordination of effort bears fruit and specific opportunities for collaboration have been highlighted. The Department has a key role as a transversal coordinator and aligner that enables a more unified, simplified and aligned engagement with stakeholders across the sector. Strategy could consider ways to enhance this role.

Ref	Feature	Synthesis	Considerations for Strategy
Mi.T.3	National and/or Provincial Government - funding	Threat: The Department faces ongoing budget cuts. There is a real risk of "burnout" as the Department seeks to deliver on its mandate but having to "fight with one hand tied behind its back". This threat is highlighted in the surveys of employees and stakeholders and is highlighted in the qualitative responses.	Overcoming these financial/ budgetary constraints should be a strategic priority for the Department. The newly constituted Government of National Unity may provide opportunities in this regard. Opportunities to secure funding through public/private partnerships and other innovative funding mechanisms should be explored.
Mi.T.4	Local government	Threat: Instability in local government has a profound impact on service delivery, and results in loss of key infrastructure and services required by the sector.	Explore ways to strengthen engagement with local government with a focus on those service-delivery areas most critical to the Department and its ability to fulfil its mandate.

Table 44: Synthesis of Macro Environment Opportunities

Ref	Feature	Synthesis	Considerations for Strategy
Ma.O.1	Political stability/ Governance	Opportunity: Governance in the Western Cape is rated very highly as a driver of business confidence in both employee and stakeholder surveys. It is to be noted that this is in the context of threats being flagged about governance and service delivery at National Government level that result in a loss of social cohesion, frustration, increased unrest, lawlessness etc. that can and do impact provincial governance.	The Department's strategies should capitalise on the opportunities created by the good governance in the Western Cape but remain aware of the broader national challenges that can and do spill over into the province. The new Government of National Unity may provide greater opportunity to address these national challenges.
Ma.O.2	Private sector Investment	Opportunity: There is a general willingness of the private sector to invest in agriculture through co-funding arrangements, public private partnerships etc.	Engagement with private sector role players and organisations like WESGRO to unlock this investment potential.
Ma.O.3	Emerging technologies	Opportunity: Potential for new technologies including automations, AI and digitisation to improve efficiencies in agriculture and also solve challenges such as port congestion etc. Notwithstanding this clear opportunity, the possible negative consequence of technologies on employment levels at farm-level also highlighted.	

Table 45: Synthesis of Macro Environment Threats

Ref	Feature	Synthesis	Considerations for Strategy
Ma.T.1	National	Threat: South African	The Department may have to

Ref	Feature	Synthesis	Considerations for Strategy
	Government Policy/Targets	government policy both locally and in international relations is regarded as a potential threat to stability of agriculture in the Western Cape and market access of agricultural exports from the Western cape. National Government Policy is rated as undermining of business confidence in both employee and stakeholder surveys.	consider strengthening its role in policy advocacy as well as its engagement with policy makers, local and international stakeholders trade organisations etc. The new Government of National Unity may provide greater opportunity for this strengthened role.
Ma.T.2	Service Delivery/ Infrastructure	Threat: Failures of critical energy, road and port infrastructure pose a major threat to the economy in general and agriculture in the Western Cape in particular.	The Department can consider involvement in the various forums and initiatives that have been formed between government and private sector to address the infrastructure related challenges, advocating for the Western cape agricultural sector.
Ma.T.3	Geo-political	Threat: The Western Cape is threatened by Geo-political changes such as the Ukraine and Israel wars, that have impacted input costs and may threaten market access given South Africa's policy stances regarding these. There is also a sense of greater global instability, an increased protectionism and trade tensions.	This is a macro risk/threat/trend that the Department will have to continue to monitor through its risk scanning and sense-making processes.
Ma.T.4	Economic growth opportunities/ Trade	Threat: Global and local economic trends of inflation, rising food prices, exchange rate volatility, rising input costs, slow growth etc pose a threat to the economic prospects of the sector. Other factors highlighted that may undermine the economic outlook for agriculture in the province including risks to key trade agreements, loss of agricultural land due to urban expansion, the imposition of "green" standards that limit market access. Notwithstanding these concerns there is also recognition of important trade opportunities into China and the rest of Africa and the already established and strong export position of agriculture into the Western Cape.	Strengthening of the Department's processes to facilitate/support the sector in opening new export markets. Special attention could be given to China and Africa.

Ref	Feature	Synthesis	Considerations for Strategy
Ma.T.5	Poverty levels	Threat: High unemployment levels and the dependence on grants in poor communities	Strengthening of community food gardens, commonage areas and food security in rural areas.
Ma.T.6	Legal/Regulatory/Compliance	Threat: The Regulatory Environment is regarded by employees and stakeholders as being unhelpful/obstructive to business development & growth in the sector. This "red tape" places a drag on investment in the sector and serve as a significant barrier to new and aspirant entrants to the sector.	Support the enhancement and impact of the Provincial Government's red tape reduction unit.
Ma.T.7	Energy security	Threat: Energy insecurity manifesting through uncertain energy supply, rising costs, high investment barriers (to secure off-grid energy) and increased negative impacts/risks related to loadshedding.	This is a macro risk/threat/trend that the Department will have to continue to monitor through its risk scanning and sense-making processes.
Ma.T.8	Labour markets	Threat: The risk of protest action by agri-workers	This is a macro risk/threat/trend that the Department will have to continue to monitor through its risk scanning and sense-making processes.
Ma.T.9	Population growth	Threat: The migration of relatively unskilled people into the Western Cape (from within South Africa and the rest of Africa) increasing competition for resources such as land and water. It must also be noted that the migration into the province should not only be regarded as a threat as it is also resulting in an influx of skills in certain instances – this presents an opportunity.	This is a macro risk/threat/trend that the Department will have to continue to monitor through its risk scanning and sense-making processes. Opportunities to identify and to attract skilled individuals who have migrated into the province to the sector should also be considered. A growing population also has the potential to increase market size and consumption – thus this may present an opportunity. Population growth may also provide a basis for the province to attract a greater share of the national budget.
Ma.T.10	Food security	Threat: A combination of factors such as climate change, extreme weather food inflation, potential competition from biofuels for feedstocks currently grown for food etc may threaten food security.	Supporting food security is a fundamental function of government in general and the departments of agriculture in each province specifically. The focus on strengthening the Department's programmes to support food gardens and food security may be warranted.
Ma.T.11	Rural Safety	Threat: Factors such as increasing poverty, social unrest, rising unemployment etc. raises	Strengthening of the Departments programmes to improve safety and security in rural areas

Ref	Feature	Synthesis	Considerations for Strategy
		safety and security risks in rural areas.	
Ma.T.12	Biosecurity	Threat: Biosecurity risk resulting from inadequate control and outbreak of animal diseases, impacting food security, human health and trade. This threat is not limited to livestock: increased prevalence of specific pests and diseases impacting crops is also an issue .	Strengthening of the Departments collaborations with other Provinces and its activities to control disease outbreaks. Enhanced engagement with the various industry bodies representing the crops produced in the province may be required to assist in preventing/addressing specific crop pests and diseases that are becoming more prevalent.
Ma.T.13	Climate change/ Weather predictability	Threat: An acceleration of change and unpredictability in climatic patterns; characterised by increasing summer and winter temperatures, reduced chilling units, greater unpredictability of rainfall timing and intensity, increasing drought episodes, higher wind speeds and storm energy etc. It is also to be noted that climate change also presents opportunities to agriculture in the province – for example, challenges in crop production in other parts of the world may open markets for South African producers. It is also opening up opportunities for new technologies such as shade netting.	Strengthening of the Department's activities directed at enhancing the sector's climate change resilience.
Ma.T.14	Natural Resources	Threat: Increased resource scarcity and constraints resulting from factors such as further degradation of the biological fertility of soil, losing productive land for agricultural use (for example, on the urban fringe), water resource scarcity, insufficient arable land, loss of biodiversity and pollinators etc.	Strengthening of the Department's activities directed at ensuring responsible resource use, sustainable agricultural production and the optimised use of land and water resources.
Ma.T.15	Interests/ aspirations	Threat: Youth do not regard employment and careers within agriculture in a positive way, making it a challenge to attract the next generation of farmers and role players into the sector	This threat was highlighted in the Senior Management workshop and is regarded as a fundamental threat to the long term growth a competitiveness of the sector in the province. Strengthening the role of the Department in both skills development and promoting the sector as an attractive career and lifestyle option could be a strategic priority.

The findings are mapped to the Department's Macro Theory of Change (ToC). This is done both at the level of the elements that make up the ToC (organised into the columns headed Enablers, Internalise, Necessary Conditions, Outputs and Outcomes) and at the level of the strategic Outcomes and Sub-outcomes that the Department defined for its strategy in the previous planning cycle) the 14 columns on the right-hand side of the tables below. The output is presented in Table 46, Table 47 and Table 48 for the Internal, Micro and Macro Environments respectively. Please note, given lack of space the reference for each of the synthesised findings is provided for cross-referencing to the synthesis of findings tables above. Green blocks indicate where the finding indicates a Strength or Opportunity, and Red blocks where indicating a Weakness or Threat in relation to the relevant element(s) and strategic sub-outcome(s) of the Macro Theory of Change.

Table 46: Internal Environment SWOT mapped to the Department's Macro Theory of Change.

Ref	Enablers			Internalise			Necessary Conditions			Outputs		Outomes				1. Increased primary & secondary production in a sustainable manner					2. Improved food security & safety			3. Tranformed & inclusive agri sector			4. Innovative & resilient rural econ's			
	Safe and secure rural environment	A capable state / viable institutional environment	Ensure right technology, innovation & the on-boarding of 4th IR.	The transformation imperative	Employment of women, youth and people with special needs	Adaption to Climate Change and associated risks	Suitable Land	Suitable Water	Sufficient Skills	Sufficient Capital	Increased Primary Agricultural Production	Increased Secondary Agricultural Production	Growth in Export & Domestic markets	Increased Household food security	Increased Jobs	Economic growth	1.1 Maintain Export position	1.2 Enhance agri-processing	1.3 Sustainable production	1.4 Enhance sustainable water and land use	1.5 Enhance climate resilience	2.1 Increase community food production	2.2 Ensure food affordability	2.3 Enssure safe animal products	3.1 Imporve black farmer access & success	3.2 Increase relevant skills	3.3 Increased women and youth participation	4.1 Increase rural area economic opportunities	4.2 Create enabling environment for job creation	4.3 Improve rural area safety & security
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Table 47: Micro Environment SWOT mapped to the Department's Macro Theory of Change.

Ref	Enablers			Internalise	Necessary Conditions			Outputs	Outomes			1. Increased primary & secondary production in a sustainable manner					2. Improved food security & safety			3. Tranformed & inclusive agri sector			4. Innovative & resilient rural econ's							
	Safe and secure rural environment	A capable state / viable institutional environment	Ensure right technology, innovation & the on-boarding of 4th IR.	The transformation imperative	Employment of women, youth and people with special needs	Adaption to Climate Change and associated risks	Suitable Land	Suitable Water	Sufficient Skills	Sufficient Capital	Increased Primary Agricultural Production	Increased Secondary Agricultural Production	Growth in Export & Domestic markets	Increased Household food security	Increased Jobs	Economic growth	1.1 Maintain Export position	1.2 Enhance agri-processing	1.3 Sustainable production	1.4 Enhance sustainable water and land use	1.5 Enhance climate resilience	2.1 Increase community food production	2.2 Ensure food affordability	2.3 Enssure safe animal products	3.1 Imporve black farmer access & success	3.2 Increase relevant skills	3.3 Increased women and youth participation	4.1 Increase rural area economic opportunities	4.2 Create enabling environment for job creation	4.3 Improve rural area safety & security
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Table 48: Macro Environment SWOT mapped to the Department's Macro Theory of Change.

Ref	Enablers			Internalise			Necessary Conditions				Outputs		Outomes				1. Increased primary & secondary production in a sustainable manner					2. Improved food security & safety			3. Tranformed & inclusive agri sector			4. Innovative & resilient rural econ's		
	Safe and secure rural environment	A capable state / viable institutional environment	Ensure right technology, innovation & the on-boarding of 4th IR.	The transformation imperative	Employment of women, youth and people with special needs	Adaption to Climate Change and associated risks	Suitable Land	Suitable Water	Sufficient Skills	Sufficient Capital	Increased Primary Agricultural Production	Increased Secondary Agricultural Production	Growth in Export & Domestic markets	Increased Household food security	Increased Jobs	Economic growth	1.1 Maintain Export position	1.2 Enhance agri-processing	1.3 Sustainable production	1.4 Enhance sustainable water and land use	1.5 Enhance climate resilience	2.1 Increase community food production	2.2 Ensure food affordability	2.3 Ensure safe animal products	3.1 Improve black farmer access & success	3.2 Increase relevant skills	3.3 Increased women and youth participation	4.1 Increase rural area economic opportunities	4.2 Create enabling environment for job creation	4.3 Improve rural area safety & security
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With this said, the Department has the benefit of a rich repository of research and data, and many internal and external stakeholders who have given constructive input. The report has subjected this to a transparent and systematic analytical process. The analysis has converged on some obviously salient matters and highlighted important nuances on others. As such it will serve as a valuable evidence source to prompt strategic discussion, motivate for prioritisation of certain issues in the coming term, the development of strategic plans and to orient external parties or newcomers.

8.1.2. Demographic profile

The population of the Western Cape (WC) increased by an additional 129 026 people between 2022 and 2023 bringing the total population to 7.5 million, which accounts for 12% of the national population. Figure 8 illustrates the absolute population of the province and its relative share of the national population for each year between 2013 and 2023. Over the past decade, the province's annual average growth rate of 1.9% has been higher than the national population average growth of 1.4%. This population increase adds additional pressure on service delivery, jobs, food, and other resources.

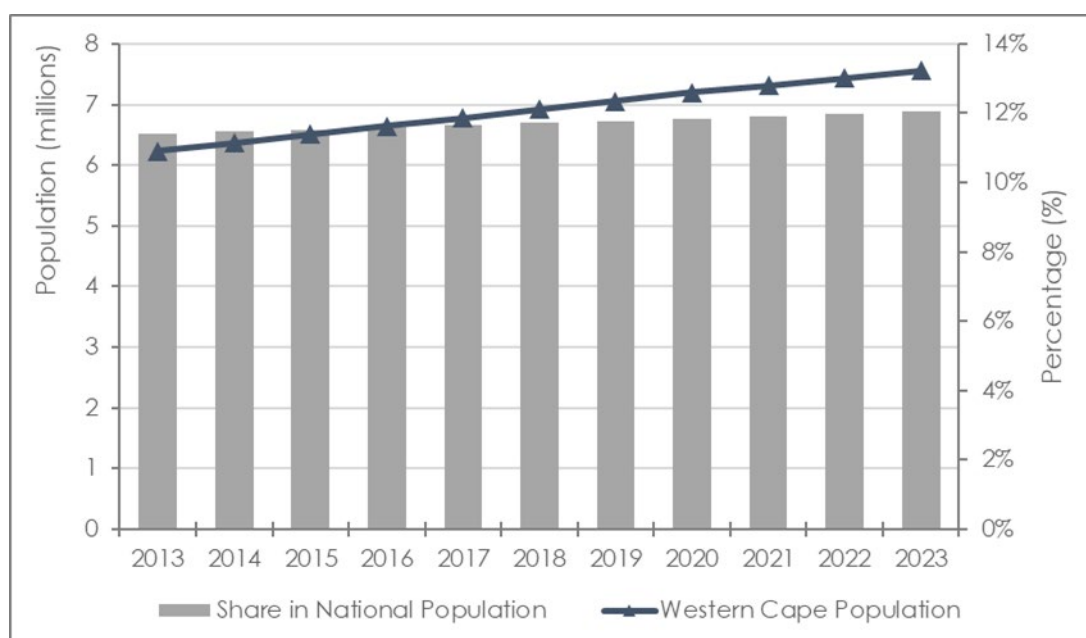


Figure 8: WC absolute and relative population, 2013-2023.

Source: Quantec, 2024

Figure 9 illustrates the distribution of the WC population by district for the period 2013 and 2023. The majority of the province's population resides in the City of Cape Town (64%), which also experienced the fastest population growth rate of 2% per annum over the past year. Overall, the relative breakdown of the population has not changed over the past decade.

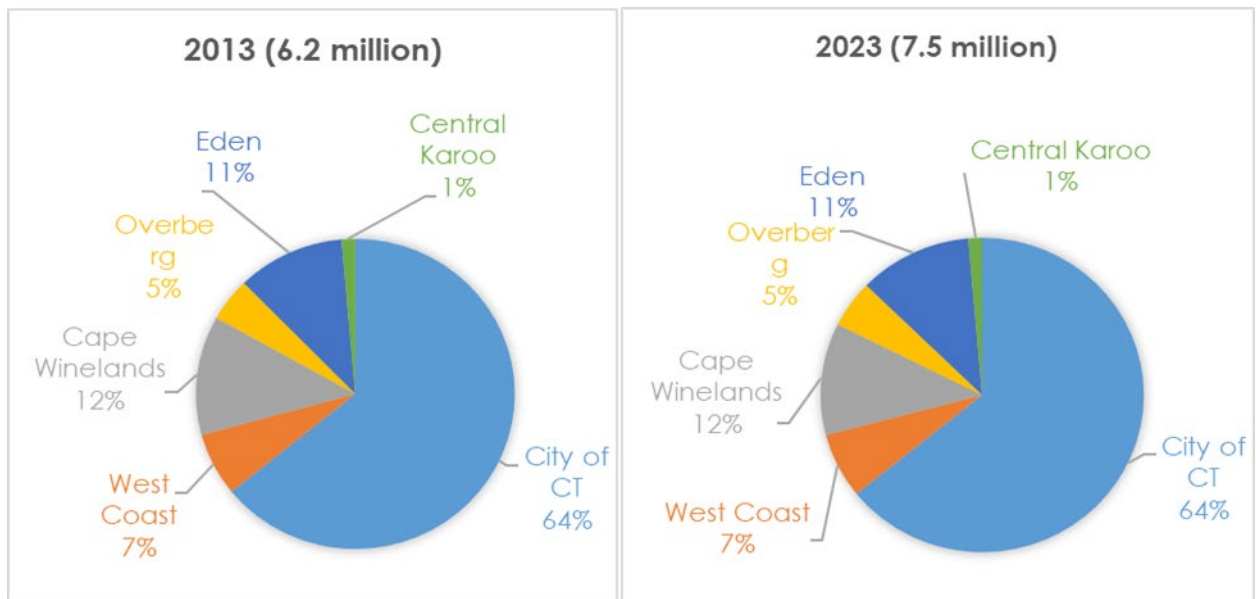


Figure 9: WC population by District, 2013 versus 2023.

Source: Quantec, 2024

Figure 10 shows a breakdown of the WC population in 2023 by age and gender. The province has slightly more females, 52% than males. In terms of age groups, a large portion of the population falls between the ages of 20 and 39, with these four cohorts together accounting for 35.9% of the total population.

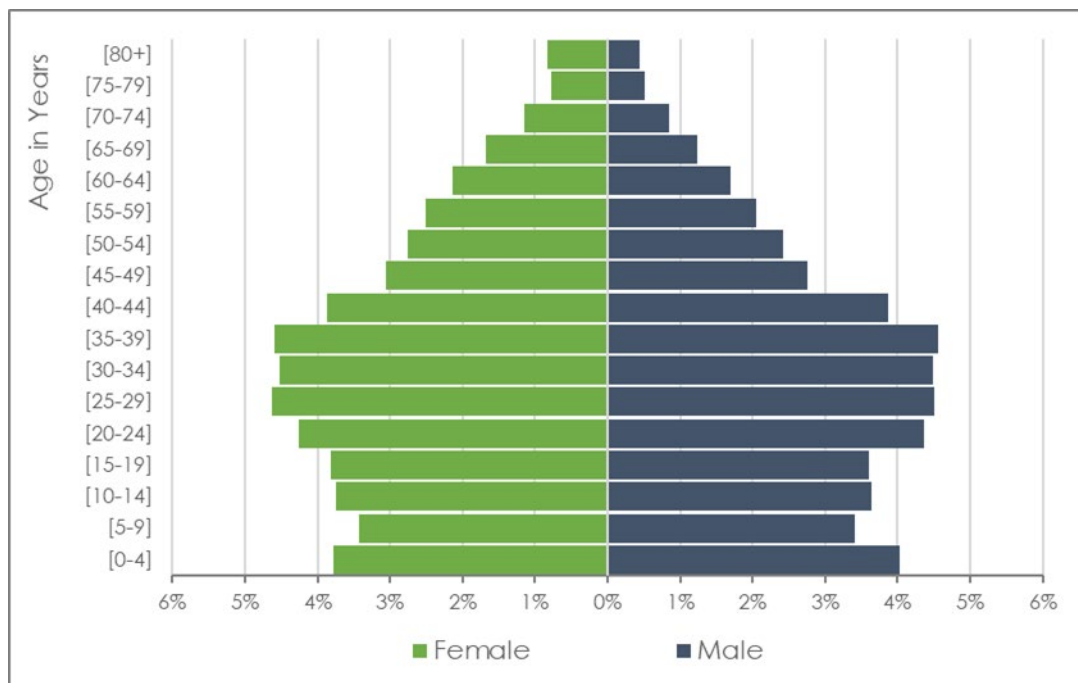


Figure 10: WC Population by Age and Gender 2023.

Source: Quantec, 2024

8.1.3. Agricultural production

Figure 11 illustrates the economic performance of the WC agricultural (incl. Forestry & Fisheries) sector has been positive over the 5 and 10 years, with an annual average growth rate of 2.5% and 2.7% respectively, reaching R25.6 billion in 2023. However, compared to the previous year, the gross value added (GVA) decreased by 4.4% in real terms from R26.8 billion in 2022 to R25.6 billion in 2023. The food sector increased by 3.1% (R393 million) in 2023 compared to the previous years. For the past 10 and 5-year periods, this sector grew at an annual average growth rate of 0.9% and 0.33% respectively. The beverage and tobacco industries' performance shows a decline of 15% compared to the previous year, and the annual average growth for the 10 and 5-year periods was negative 4.4% and 6% respectively. Overall, the combined performance of agriculture, food, beverage and tobacco industries declined in 2023 compared to 2022, showing a decrease of 5% (R1.1 billion). The period under review was affected by loadshedding, high agricultural input prices, and constraints at the ports and extreme environmental disasters which have disrupted agricultural value chains. However, the provincial agricultural sector is resilient having remained above pre-COVID-19 pandemic levels.

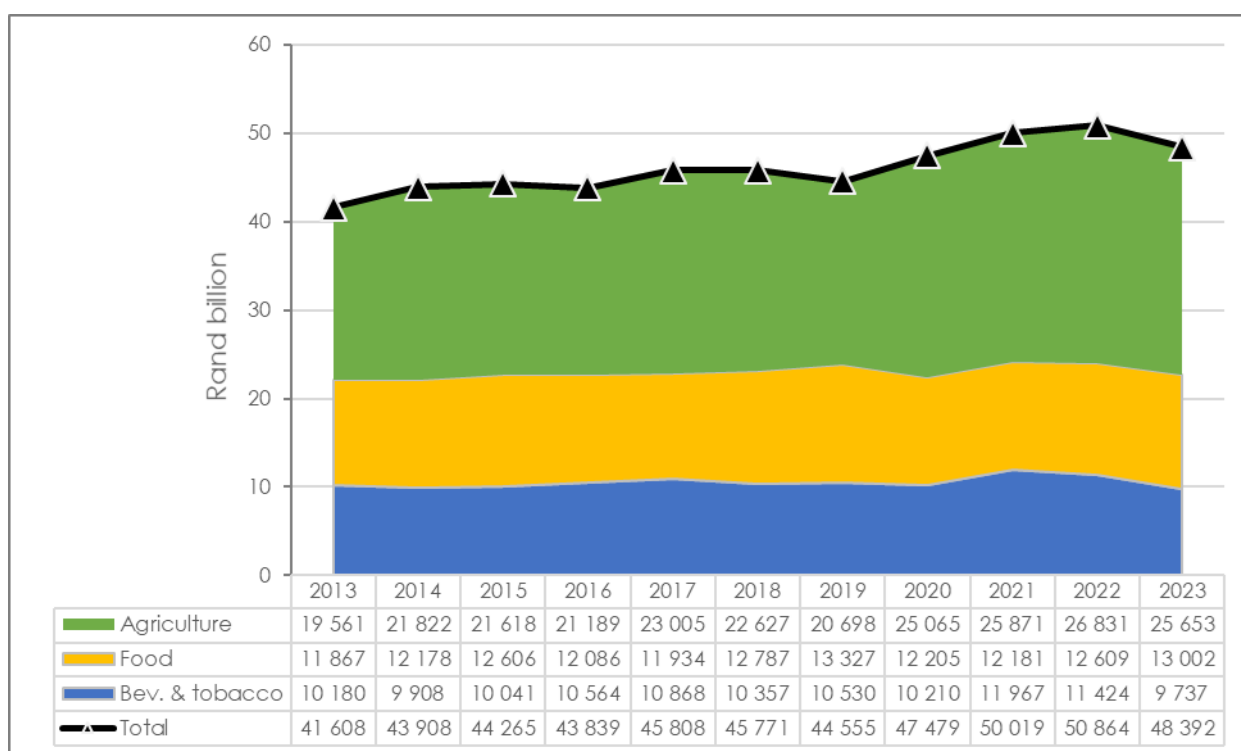


Figure 11: WC agriculture and agri-processing gross value added (GVA), 2013-2023.

Source: Quantec, 2024

Figure 12 shows the percentage share contribution of the WC to national agriculture and Agri-processing (food, beverage and tobacco) sectors in the past 10 years. While the WC was disproportionately affected by the drought towards the end of the decade, then the outbreak of COVID-19 in 2020, electricity supply disruptions due to loadshedding and recent floods, it is worth noting its share of national agriculture and agri-processing remained steady at 16% and 21% mark respectively.

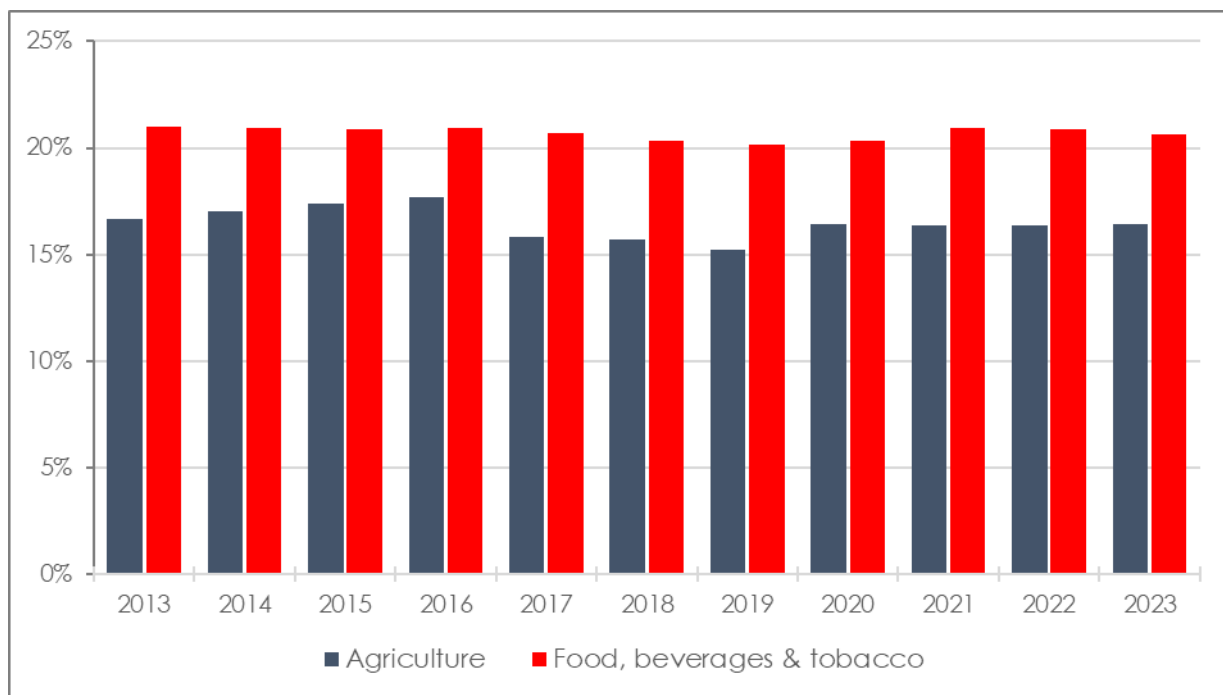


Figure 12: WC share in real national agriculture and agri-processing GVA, 2013-2023.

Source: WCDoA, 2024

Table 49: Geography of WC Agriculture GVA, 2023

WC District and Municipalities	Agriculture	Food	Beverages & Tobacco
City of Cape Town	18,1%	59,0%	63,7%
City of Cape Town	18,1%	59,0%	63,7%
West Coast	24,8%	16,6%	13,2%
Matzikama	5,9%	1,1%	1,3%
Cederberg	3,7%	2,4%	0,6%
Bergrivier	6,3%	3,4%	0,8%
Saldanha Bay	1,6%	3,7%	6,2%
Swartland	7,2%	5,9%	4,3%
Cape Winelands	33,4%	12,7%	15,4%
Witzenberg	7,5%	2,5%	1,5%
Drakenstein	8,1%	3,6%	5,7%
Stellenbosch	4,8%	2,6%	4,5%
Breede Valley	7,8%	2,3%	2,0%
Langeberg	5,2%	1,9%	1,8%
Overberg	19,8%	10,8%	7,1%
Theewaterskloof	6,8%	1,6%	1,2%
Overstrand	1,1%	1,2%	0,9%
Cape Agulhas	1,0%	0,6%	0,3%
Swellendam	1,6%	0,4%	0,3%
Eden	9,4%	6,9%	4,4%
Kannaland	1,2%	0,4%	0,2%
Hessequa	2,0%	0,6%	0,3%
Mossel Bay	1,0%	1,3%	0,7%
George	3,3%	3,4%	2,4%
Oudtshoorn	1,9%	1,3%	0,7%
Bitou	0,6%	0,3%	0,1%
Knysna	0,6%	0,6%	0,4%
Central Karoo	2,8%	0,2%	0,1%

Laingsburg	0,6%	0,0%	0,0%
Prince Albert	0,6%	0,0%	0,0%
Beaufort West	1,5%	0,1%	0,1%

Source: Quantec, 2024

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 WC agricultural value chain through the sourcing of inputs, logistics, services and markets. For every R1 million spent in the vegetable industry 4.65 direct jobs are created and 46.5 indirect jobs translating into the PHA contributing about 3 000 direct jobs and 30 000 indirect jobs to the regional economy. It estimated that the PHA further contributes about R484 million direct and R938 million indirect turnover into the regional economy. It was predicted that this could grow further through more land being made available for farming and the adoption of new technologies. The WC is more dependent on horticultural production than the rest of South Africa. This is evident from Figure 13 which breaks down the gross farm income of the WC and the rest of South Africa into income received from horticultural activities, animal-based activities, field crop production and "other activities".

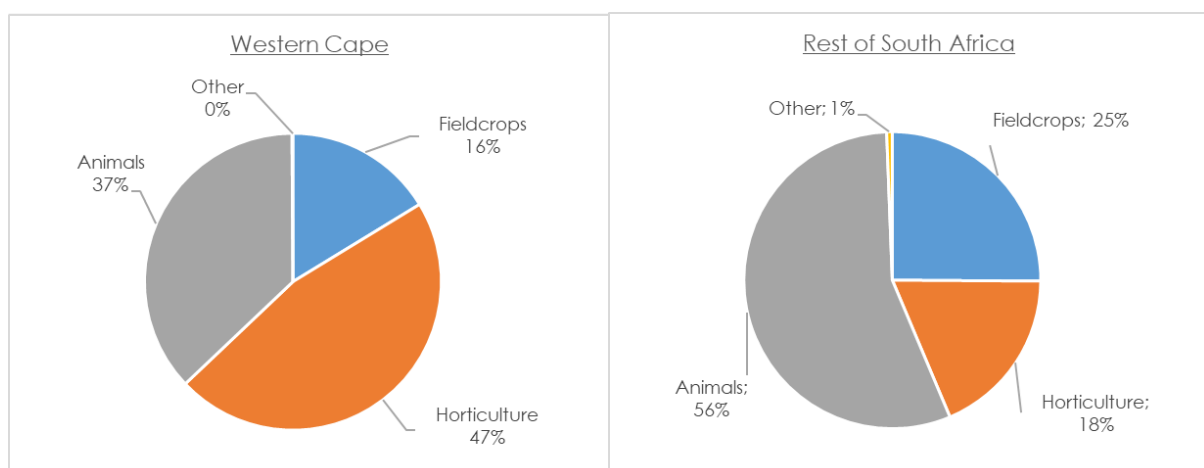


Figure 13: Western Cape and South Africa breakdown of Gross Farm Income by type of farming.

Source: Patridge, Morokong and Sibulali, 2020

For the rest of South Africa outside of the WC, animal-based agriculture accounts for more than half (56%) of farm income. A further quarter (25%) of income is related to field crop production, while 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 WC. Instead, the main income source is horticultural which make up almost half of all income (47%). Field crops make a slightly less significant income component in the WC, compared to what is observed at the national level.

There are significant differences in the breakdown of farm income sources across the WC's different districts as shown in Figure 14. 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 WC. The Cape Winelands alone accounts for 41% of total provincial farm income, over R23 billion, and has the highest share of income attributable to horticultural activities, accounting 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.

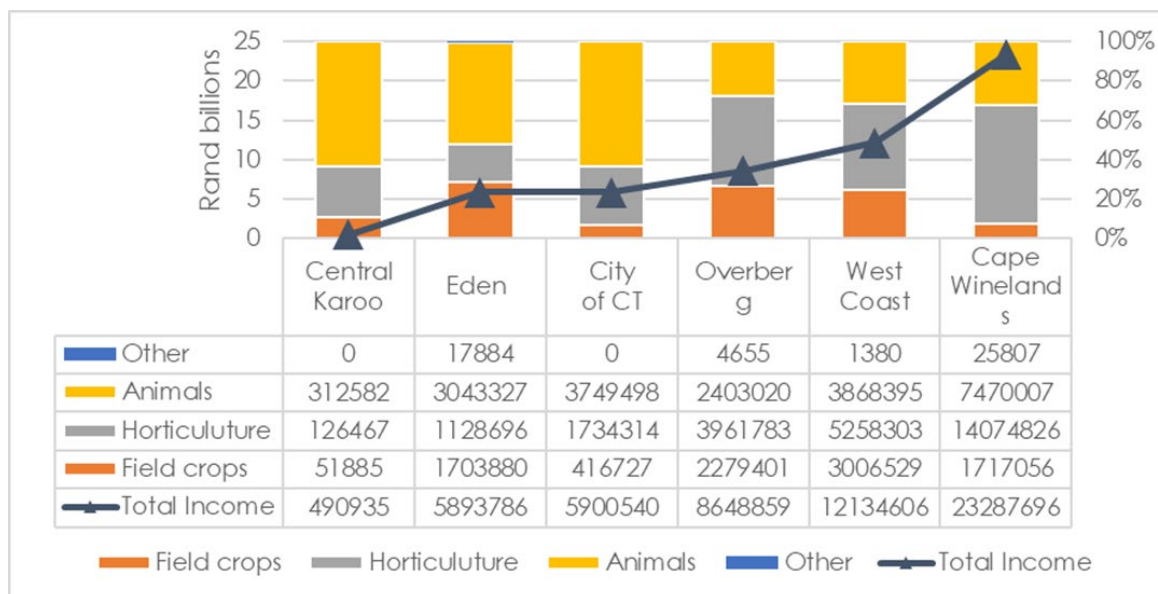


Figure 14: Breakdown of Gross Farm Income by District, 2017.

Source: Patridge, Morokong and Sibulali, 2020

In 2023, approximately 1 044 816 hectares of land were recorded under crop production in the WC. Figure 15 below illustrates the top ten crops in the province which are leading in area size and compares 2017 and 2023. The area under wheat production has increased by 7% (23 231 hectares) in the past 6 years, followed by Oats (151 557 hectares), Canola (43 hectares), and Barley (23 188 hectares), but the area under wine grape declined by 12% (10 586 hectares) between 2017 and 2023.

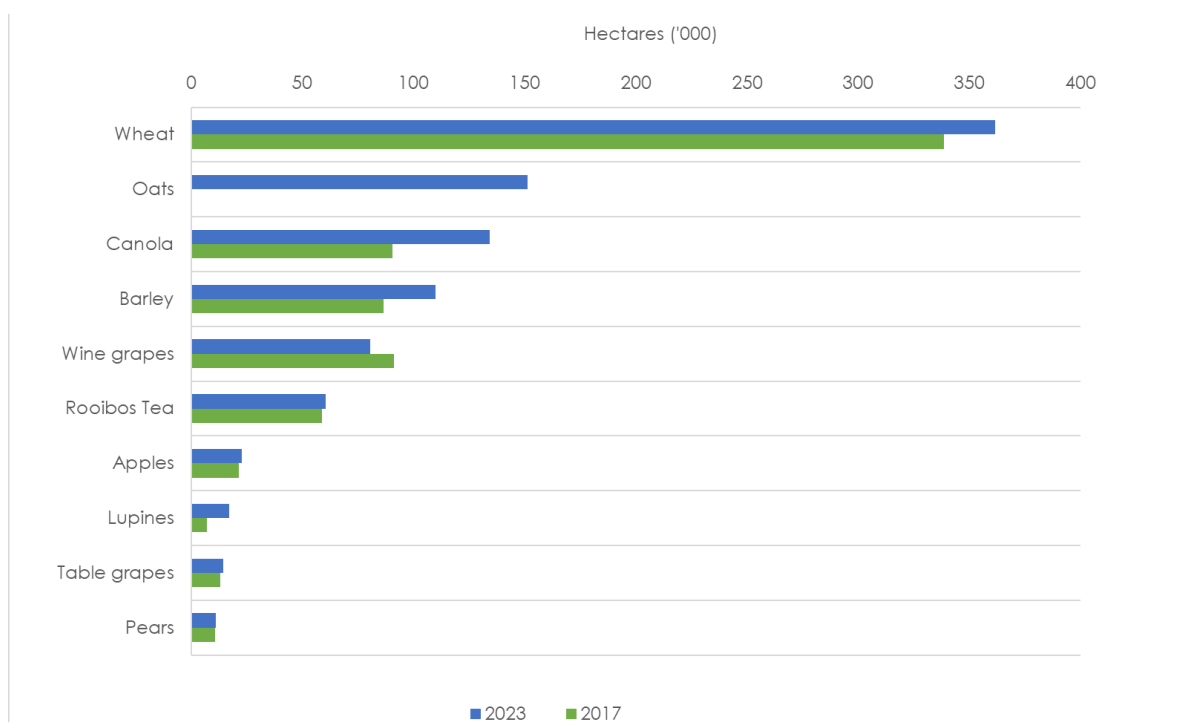


Figure 15: Top WC Crop by Area Planted, 2017 versus 2023.

Source: WCDoA, SIC & OABS, 2024

Most of the province's grain crops, oilseeds and lupines are grown on the West Coast (41%) and the Overberg (33%). The West Coast also has the largest recorded area used to grow vegetables (51%), and almost the entire area used for producing tobacco, teas and hops (98%), mainly due to this being the major rooibos growing region. Over half of the province's orchards are located in the Cape Winelands district (57%). Table 50 below illustrates broad crop categories grown in each WC municipality for the 2022/2023 growing season.

Table 50: Geographic spread of WC Crops planted, 2023

District and Municipalities	Grain, oil seeds, lupines	Orchards	Tobacco, tea & hops	Vegetables	Total
Cape Winelands	52 175	100 809	21	5 237	158 242
Breede Valley	1 868	24 387	-	428	26 683
Drakenstein	24 964	16 075	21	219	41 279
Langeberg	6 793	22 948	-	496	30 236
Stellenbosch	1 801	13 546	-	30	15 377
Witzenberg	16 750	23 853	-	4 064	44 666
Central Karoo	2 088	481	-	360	2 929
Beaufort West	540	60	-	19	619
Prince Albert	1 385	115	-	18	1 518
Laingsburg	163	306	-	323	792
City of Cape Town	23 120	4 869	-	1 580	29 569
City of Cape Town	23 120	4 869	-	1 580	29 569
Garden Route	131 781	9 084	786	1 650	143 302
Bitou	510	437	104	28	1 079
George	7 374	3 760	481	629	12 244
Hessequa	103 737	1 084	25	59	104 906
Kannaland	2 749	1 977	10	249	4 986
Knysna	432	211	-	138	782
Mossel Bay	10 260	1 162	-	173	11 595
Oudtshoorn	6 718	453	166	374	7 711
Overberg	257 497	21 462	148	574	279 681
Cape Agulhas	83 124	590	39	4	83 757
Overstrand	4 595	1 177	61	45	5 877
Swellendam	85 816	2 706	48	190	88 760
Theewaterskloof	83 962	16 990	-	336	101 288
West Coast	321 062	40 970	60 394	9 614	432 040
Bergervier	100 710	6 085	17 095	3 078	126 967
Cederberg	13 609	12 794	34 310	4 099	64 812
Matzikama	8 594	10 140	6 365	1 977	27 077
Saldanha Bay	33 898	48	1 649	28	35 623
Swartland	164 251	11 903	976	431	177 561
Total Western Cape	787 723	177 676	61 349	19 014	1 045 763

*Note: Table excludes extensive grazing areas

Source: Own compilation based on (**Version no.3 of the flyover data, 2024)

According to data from the last ten years, farmland transactions in the Western Cape remained steady at about 780 sales taking place per year up to 2022. The steady demand for land in the rural areas also generated a steady rise in average land price in terms of R/Ha. As can be seen in Figure

16 below, the price of a hectare of rural land was about R8000/ha in 2013 and slowly moved to R14 000/ha in 2019. During these six years, the average price was R12 000/ha.

The COVID-19 pandemic forced many people to change their lifestyles, opened the rural lifestyle to people living in the cities and the demand for land drastically increased. This can be seen in Figure 3.3 with the average R/Ha value of land going from R14 000/ha to R28 000/ha. The value of the land was also further driven by the lack of land entering the market.

The turning point can be seen in 2022 with the price of land dropping from an average of R28 000/ha to R25 000/ha in 2023. It may be too early to say if this trend will continue, but it seems that the market is slowly correcting itself after the high demand for rural land during COVID, which pushed prices up. The Central Karoo, with its bigger sized farms, had the most area change hands with almost 45 000ha sold, and the Cape metropole last with only 286ha changing hands.

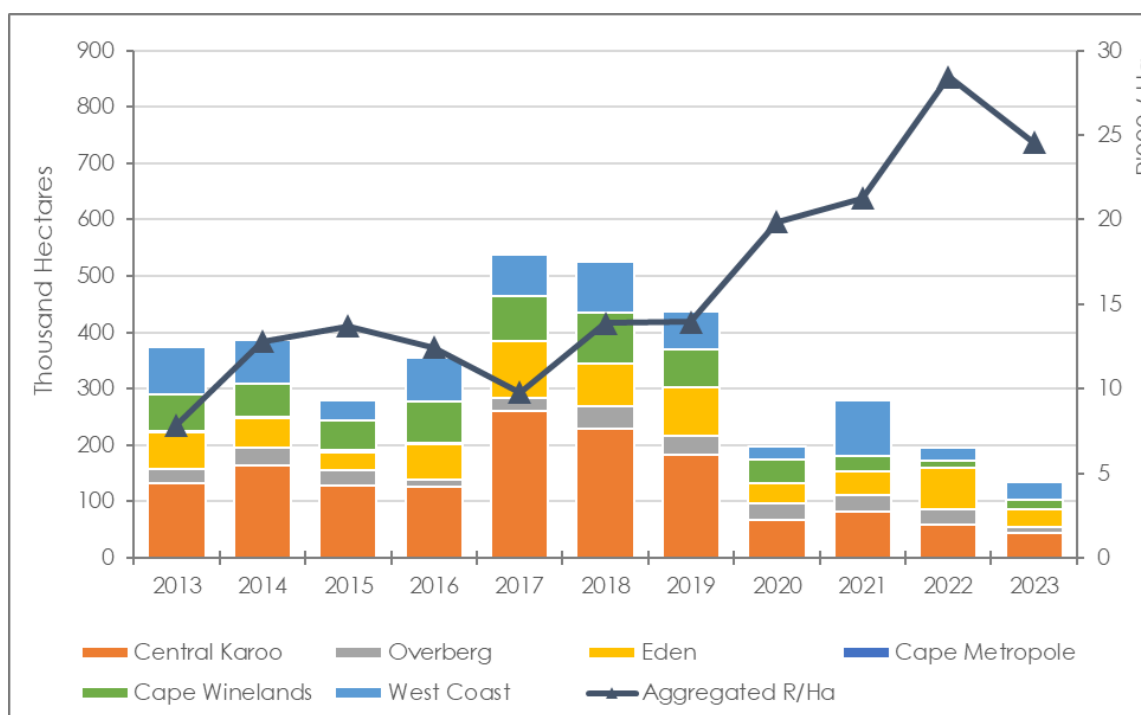


Figure 16: Agricultural Land Transferred and Aggregate Value (2023 prices), 2013-2023.

Source: WCDoA, 2024



Figure 17: Change in the geographical spread of irrigated crops (2013 and 2017).

Source: BFAP, 2018

Figure 18 below illustrates the distribution of agriculture and agro-processing infrastructure in the WC, based on the third iteration of the flyover data. The 2022/2023 agro-processing mapping exercise showed an increase of 20% in the total of fruit packers, cool chain facilities and other agro-processing facilities compared to the 2017/2018 census and a 17% increase in the total pack houses (WCDoA, SIC & OABS, 2024).

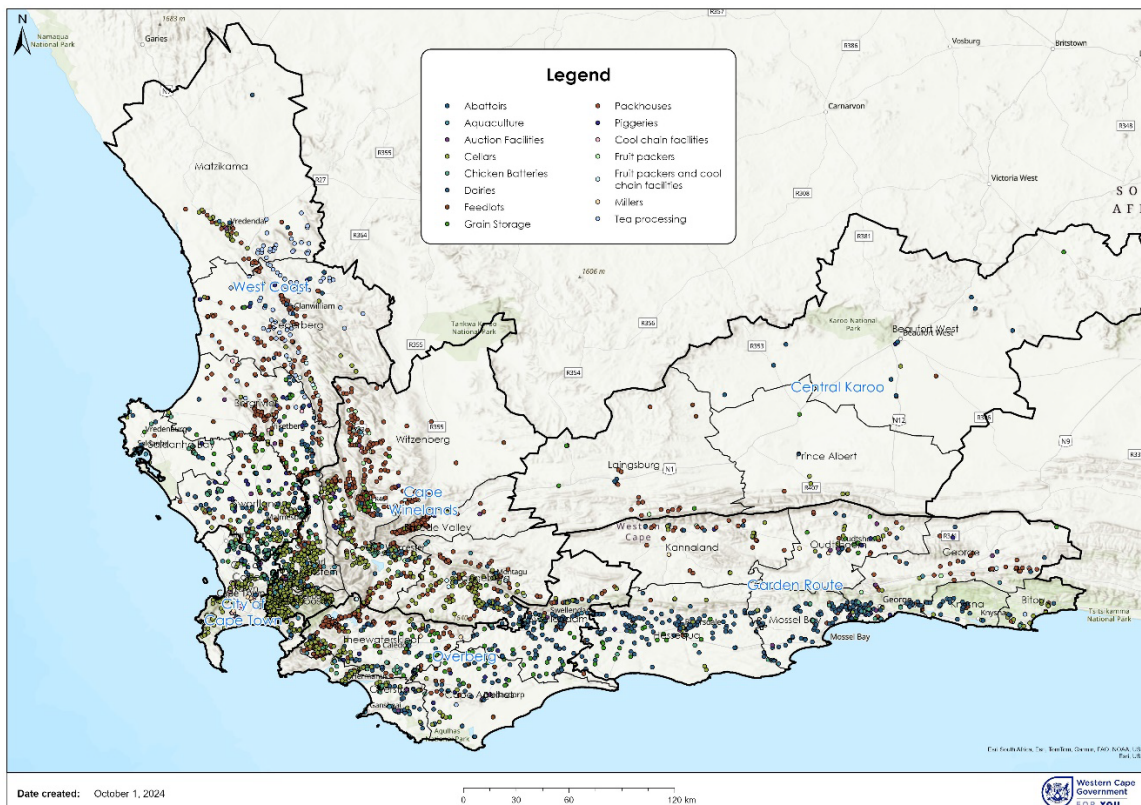


Figure 18: Agriculture and agro-processing facilities (2023).

Source: WCDoA, 2024a

8.1.4. Agricultural trade

The WC agricultural sector is export-oriented and focused in the past ten years under observation, despite the key challenges such as seaports and poor road infrastructure, the prevalence of the COVID-19 global pandemic, animal disease outbreaks, environmental related disasters; the agricultural exports have grown significantly and remained resilient and competitive at the global market stage. Similarly, the agricultural imports have remained relatively stable over the same period, but show a slight decline in 2021, and an increase in 2023. However, there is a still widening trade balance for the sector illustrated in Figure 19 below. The WC agricultural exports increased from R60.1 billion in 2022 to R66.9 billion in 2023, and agricultural imports from R5.7 billion in 2022 to R6.4 billion in 2023.

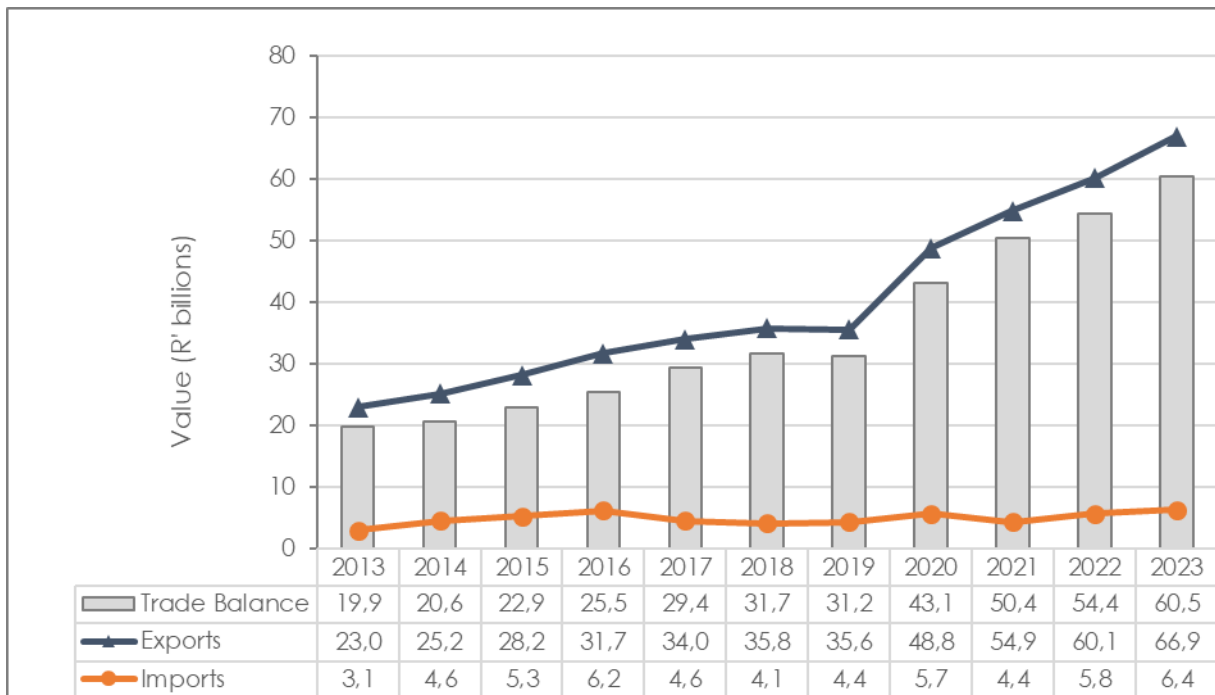


Figure 19: WC Agricultural Trade, 2013-2023.

Source: Quantec, 2024

The FBT sector of the WC has shown an improved and positive economic performance in the past ten years. As shown in Figure 20 below, the exports of FBT products grew strongly between 2013 and 2023, but imports of these products also substantially increased resulting in a modest and relatively flat trade balance. Since 2016 there has been a continued decline in the value of FBT exports until 2019, but from 2022 to 2023 the export values revealed an increase from R35.8 billion to R36.7 billion, respectively. Whereas, on the other hand, the FBT imports showed a slight increase of 8.3% in 2023.

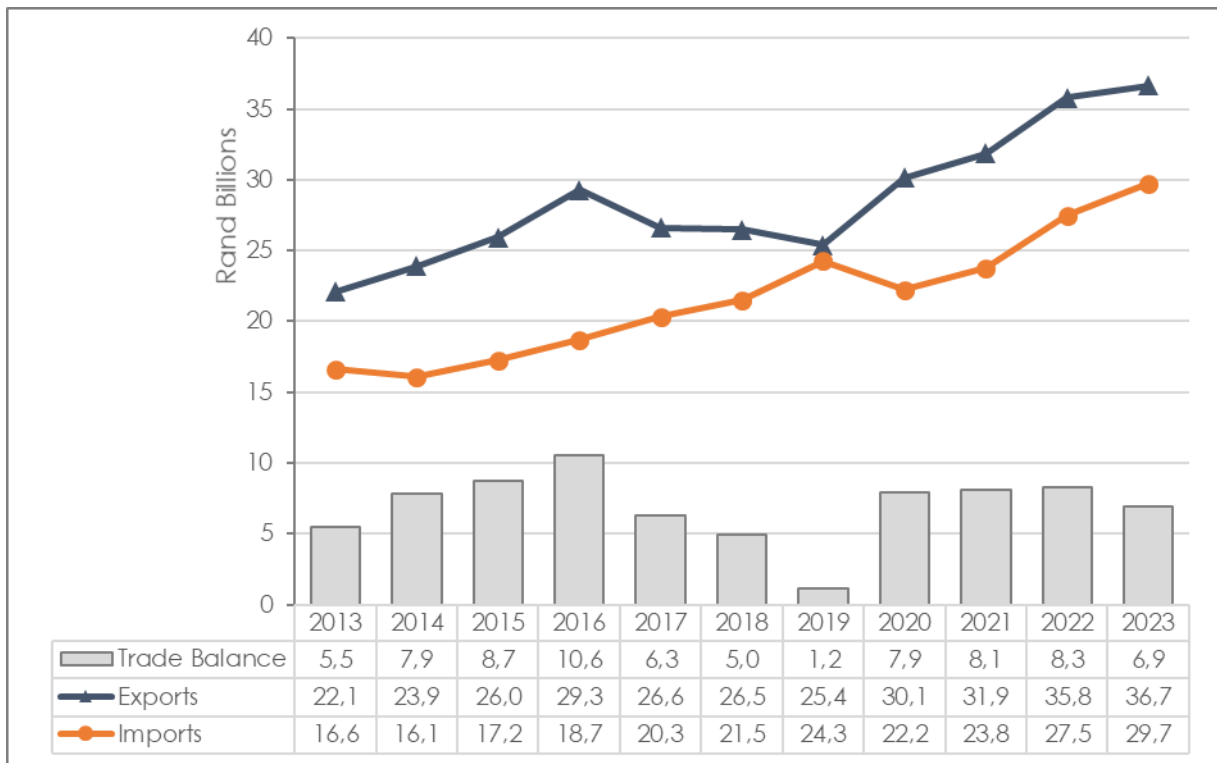


Figure 20: WC Food, Beverage & Tobacco (FBT) Trade, 2013-2023.

Source: Quantec, 2024

The WC's share in both these trade flows (AFF&FBT) are graphically illustrated in Figure 21 below. The WC's agricultural share in the national agricultural exports declined by a marginal 1% (from 50% in 2022 to 49% in 2023). This is slightly lower than the average (51%) over the past 10 years under observation (2013 to 2023), however, this still shows a significant contribution and accounts for half of all South African agricultural exports. The province's share in national agricultural imports increase by 1% (from 19% to 20%) between 2022 and 2023.

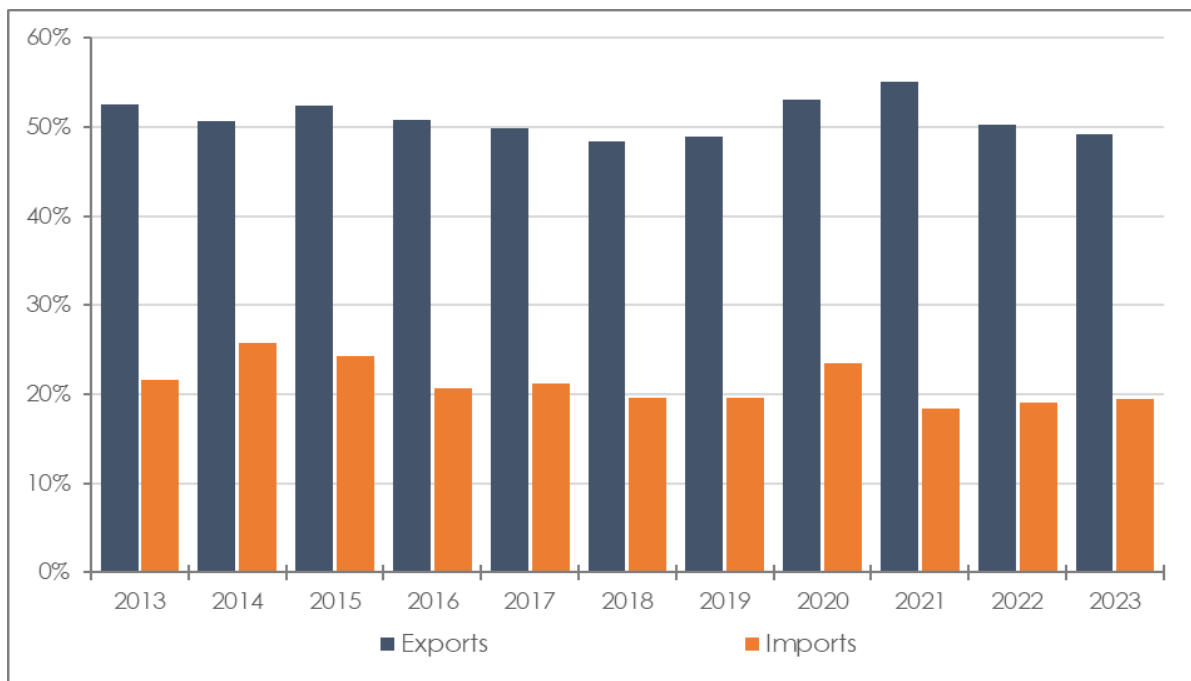


Figure 21 WC Share in National Agricultural Trade, 2013-2023.

Source: Quantec, 2024

The annual WC import and export flows for the FBT segment are illustrated in Figure 22. In 2023, the WC's FBT export share in the national FBT exports recorded 33%, a decline from the previous year by 4%, but overall, for the past ten years, this share has been declining from 43% recorded in 2016. The WC accounts for a third of South Africa's FBT imports.

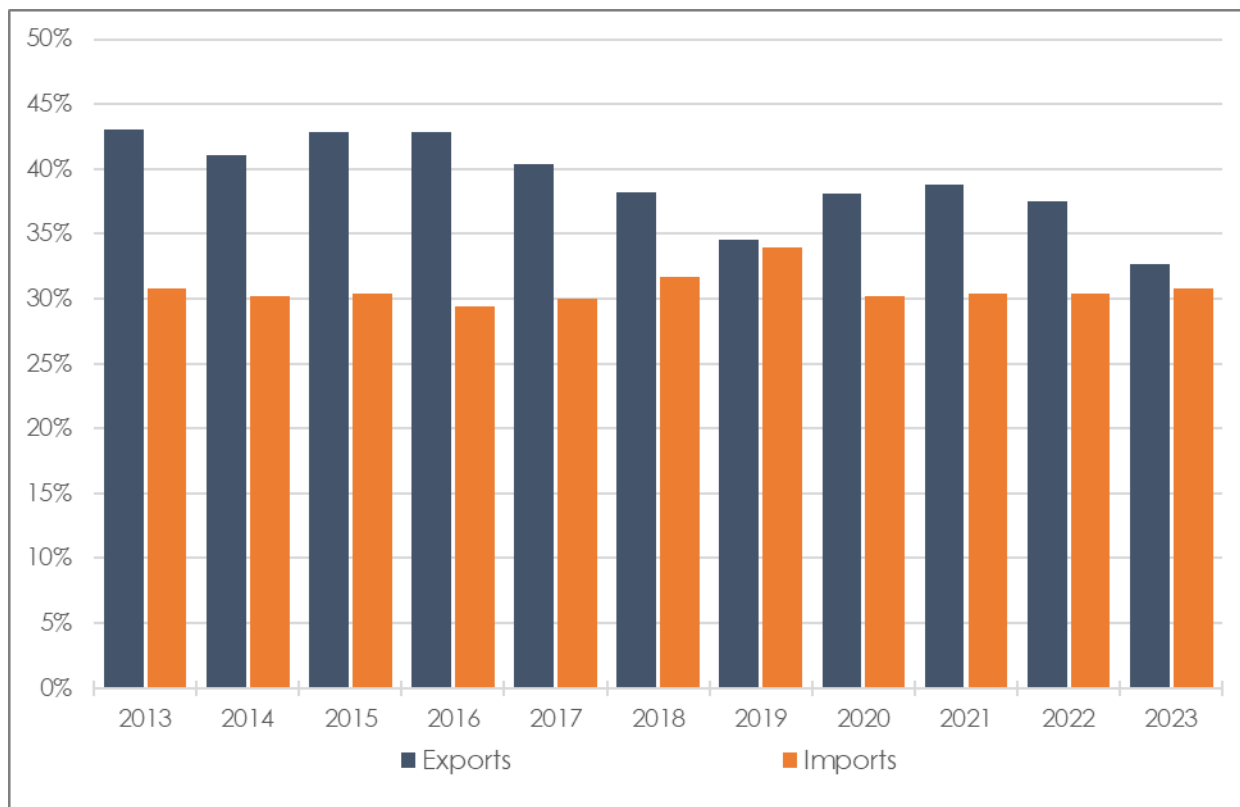


Figure 22: WC Share in National FBT Trade, 2013-2023.

Source: Quantec, 2024

Figure 23 shows the WC agricultural exports to the top ten countries in 2022 and 2023. Most of the WC agricultural exports were destined for the Netherlands (21% or about R14 billion), the United Kingdom (UK) (12% or about R8 billion) and the United Arab Emirates (UAE) (8% or about R5 billion) in 2023. The share of WC agricultural exports increased from the previous year for countries like the UAE (+2%), USA (+1%), and China (+1%) but declined for countries like the UK (-1%), Japan (-2%), Vietnam (-1%) and Canada (-1%). From the previous year, countries like the Philippines, Belgium and Norway observed significant growth rates of 415% to R209 million, 343% to R392 million and 182% to R406 million, respectively. The notable increase in agricultural exports to the Philippines in 2023 was driven by mandarins at R106 million. Similarly, the sharp rise in exports to Norway was attributed to oranges at R261 million in the same year.

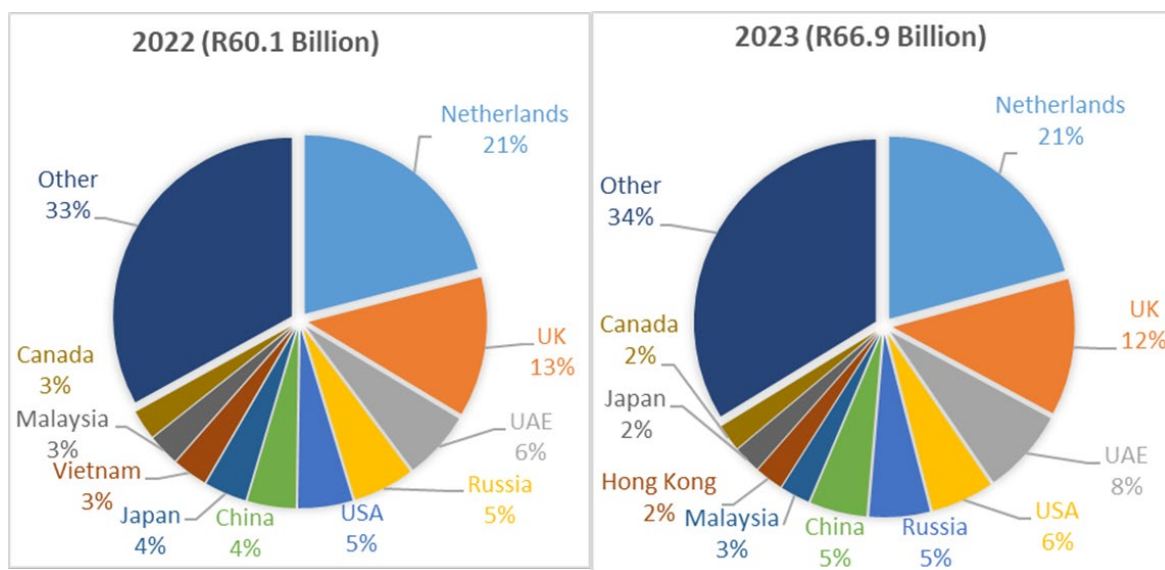


Figure 23: WC Agricultural Export Destinations – Countries, 2022 vs 2023.

Source: Quantec, 2024

Figure 24 illustrates the trends in WC agricultural exports by region from 2022 to 2023. A majority of WC agricultural exports were directed to Europe at 48% (or R32 billion) and Asia at 35% (or R24 billion) in 2023. The main exports to these regions were citrus fruits at R8 billion, apples and pears at R5 billion and maize at R3 billion. The share of WC agricultural exports to the Americas increased from 4% in 2013 to 9% in 2023 while the share to Africa dropped from 12% to 8% in the same period. The agricultural exports to Africa mainly consisted of apples at R2 billion. Africa had a growth rate of 12% to R5 billion from 2022. The WC agricultural exports to the Americas had the highest growth rate of 17% to R6 billion in 2022. The main agricultural exports to the Americas were mandarins at R1.4 billion and oranges at R1.3 billion in 2023.

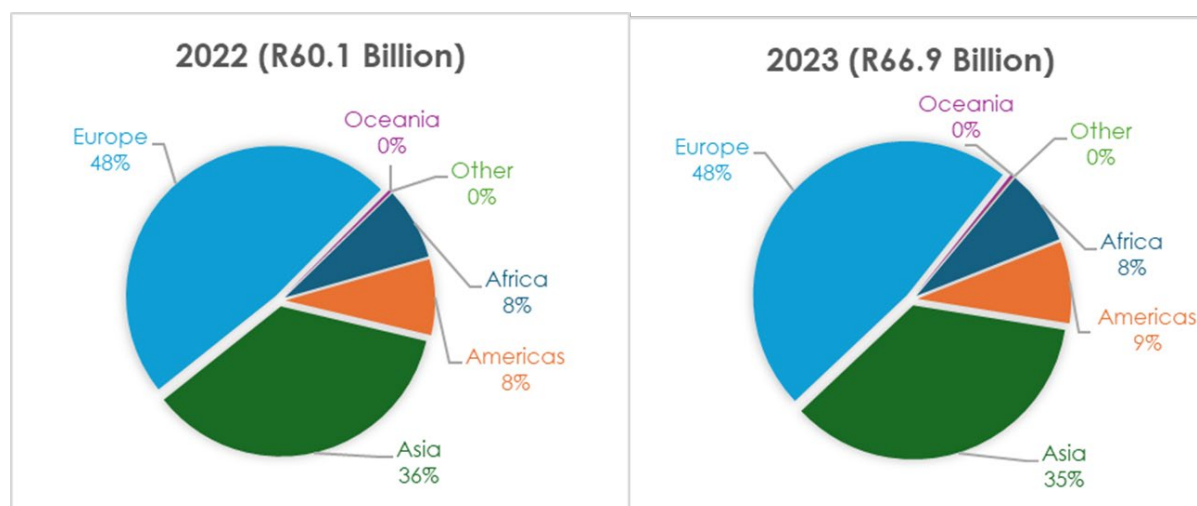


Figure 24: WC Agricultural Export Destinations – Regions, 2022 vs 2023.

Figure 25 shows the WC food, beverages and tobacco (FBT) exports to the top ten countries in 2022 and 2023. Most of the WC FBT exports were destined for the UK (10% or R3.5 billion), Botswana (9% or R3.4 billion) and Namibia (9% or R3.3 billion) in 2023. The FBT exports to the UK mainly consisted of wine of fresh grapes in containers holding 2 litres or less at R1.6 billion in 2023. Botswana and Namibia mainly import fruit juices, wine from fresh grapes, fermented beverages, rice, sauces, and preparations. The share of WC FBT exports increased from the previous year for countries like the UK (+1%), China (+1%) and Swaziland (+1%). Similarly, countries like Peru, Switzerland, Greece and

Poland observed significant growth rates of 77% to R121 million, 69% to R237 million, 68% to R321 million and 68% to R213 million, respectively. The FBT exports to Peru were primarily fruit or nut purées and pastes at R43 million. For Switzerland, the main export was wine made from fresh grapes at R119 million. Exports to Greece mainly consisted of flours, meals and pellets of aquatic invertebrates at R274 million, while fish fillets, specifically hake, accounted for R130 million in exports to Poland.

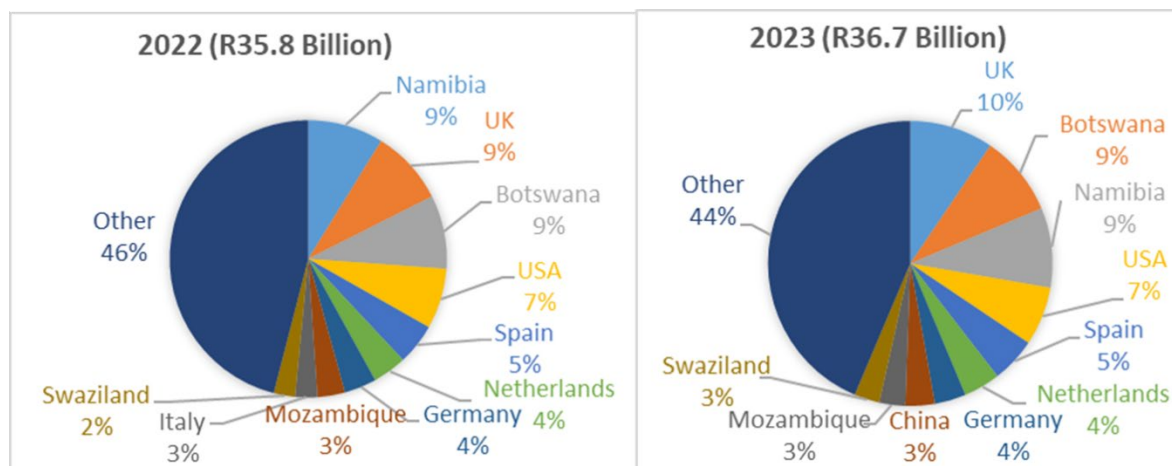


Figure 25: WC top FBT Exports Destinations - Countries, 2022 vs 2023.

Source: Quantec, 2024

Figure 26 demonstrates the trends in WC FBT exports by region from 2022 to 2023. Most WC FBT exports were directed to Europe at 38% (or R13.9 billion) and Africa at 37% (or R13.6 billion) in 2023. The main FBT exports to Europe consisted of wine from fresh grapes at R6.4 billion and fish fillets at R2.1 billion in 2023. Exports to Africa mainly consisted of fresh juices at R1.7 billion and wine from fresh grapes at R1.5 billion in the same year. The share of WC FBT exports to Europe increased from 35% in 2022 while the share to Africa has dropped from 38% in the same period (although Africa had a growth rate of 1%). The WC FBT exports to Europe had a significant growth of 11% from 2022 and exports to the Americas amounted to R3.8 billion in 2023. The exports to the Americas primarily consisted of wine of fresh grapes at R1.3 billion and prepared fruits and nuts at R632 million in 2023.

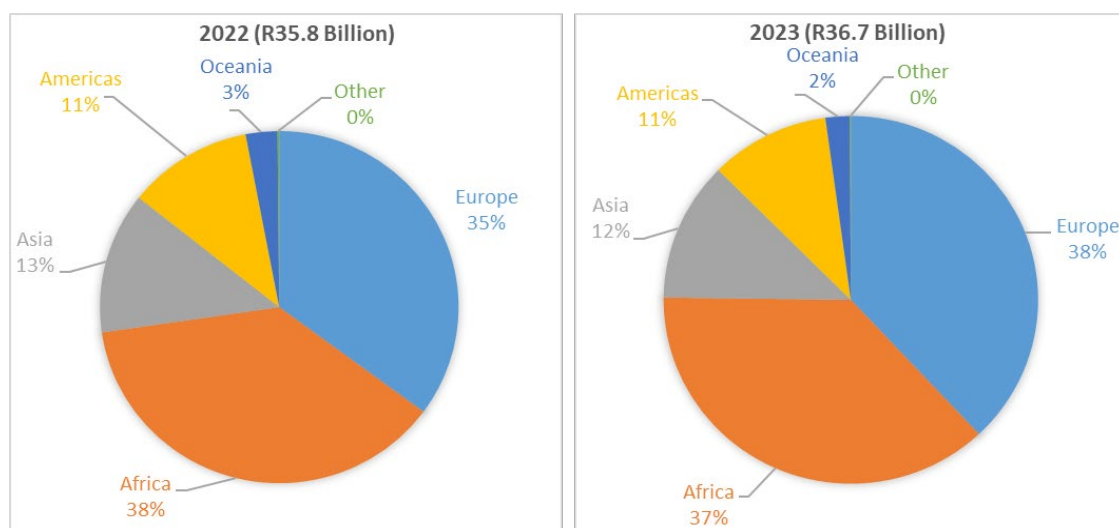


Figure 26: WC top FBT export destinations - regions 2013 vs 2023.

Source: Quantec 2024

Figure 27 indicates the WC agricultural imports from the top ten countries in 2022 and 2023. Most of the WC agricultural imports were from Lithuania (14% or R877 million), Poland (14% or R876 million) and Namibia (10% or R630 million) in 2023. The share of WC agricultural imports increased from the previous year for countries like Poland (+7%), Spain (+1%), and China (+1%) but declined for

countries like the USA (-1%), Brazil (-2%), and Vietnam (-1%). The agricultural imports from Poland were mainly driven by wheat and meslin at R859 million in 2023. Notably, a significant growth rate of 845% to R24 million, 572% to R16 million and 266% to R61 million was observed for countries like Benin, Philippines and Colombia, respectively, from the previous year. Agricultural imports from Benin were primarily driven by shelled cashew nuts, which surged from R2 million in 2022 to R24 million in 2023. The key agricultural import from Colombia was unroasted, non-decaffeinated coffee, valued at R60 million.

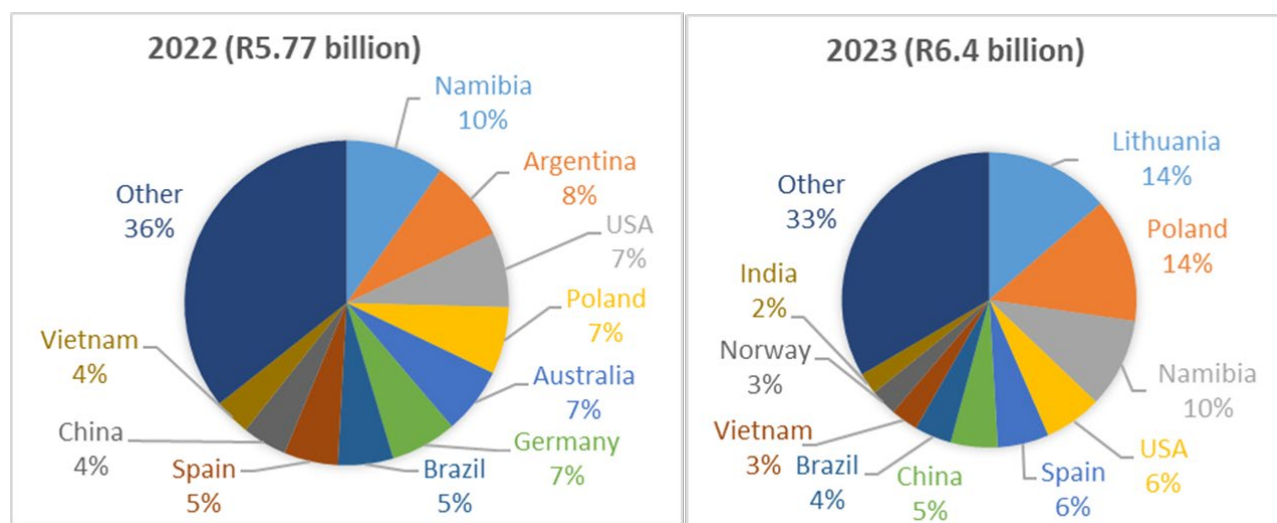


Figure 27: WC Agricultural Import origins – Countries, 2022 vs 2023.

Source: Quantec 2024

Figure 28 highlights the trends in WC agricultural imports by region from 2022 to 2023. A majority of WC agricultural imports are from Europe at 41% (or R2.6 billion), Africa at 24% (or R1.5 billion) and the Americas at 19% (or R1.2 billion). The share of WC agricultural imports from Europe increased from 26% and 2022 to 41% in 2023 while the share from the Americas dropped from 27% to 19% in the same period. The WC Agricultural imports from Europe had the highest growth rate of 73% in 2022. The agricultural imports from Europe mainly consisted of wheat and meslin at R1.7 billion in 2023. This was followed by Asia at 13% to about R886 million in 2022. The agricultural imports from Asia and Africa mainly consisted of crustaceans at R205 million and fish at R1.3 billion in 2023, respectively.

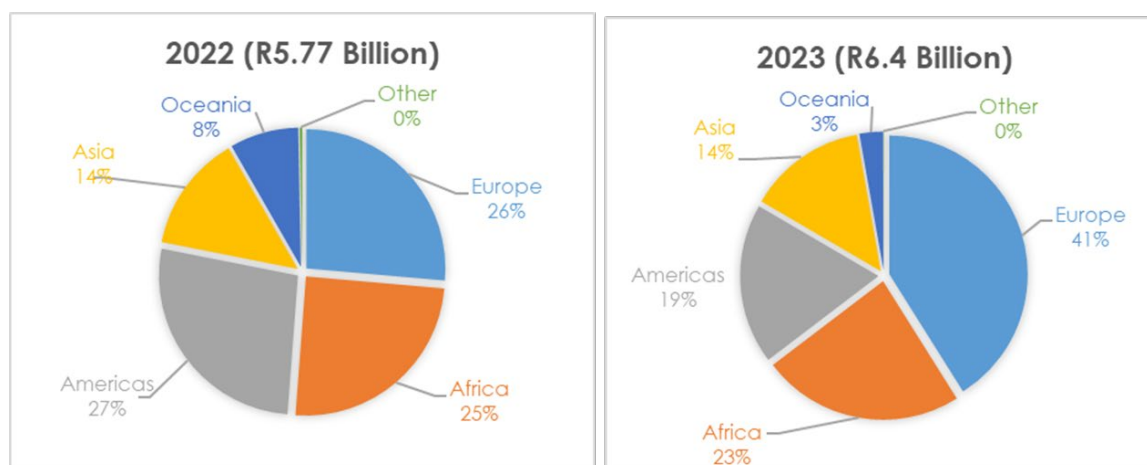


Figure 28: WC Agricultural Import Origin – Regions, 2022 vs 2023.

Source: Quantec, 2024

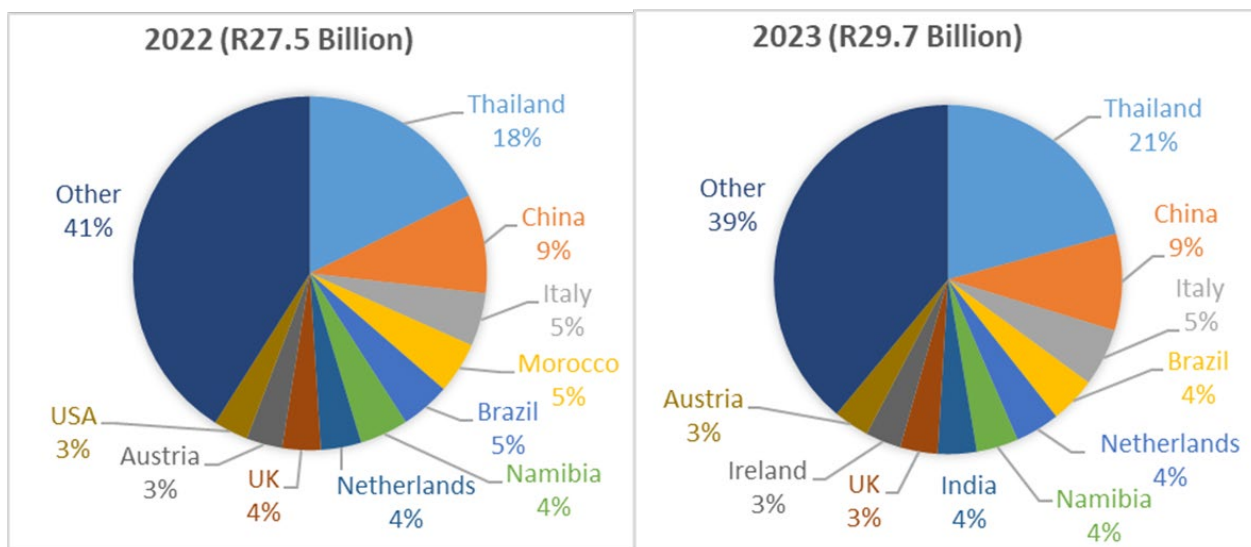


Figure 29: WC FBT Imports Origins - Countries, 2022 vs 2023.

Source: Quantec, 2024

Figure 30 illustrates the trends in WC FBT imports by region from 2022 to 2023. Most WC FBT imports came from Asia at 40% (or R11.8 billion) and Europe at 37% (or R10.9 billion) in 2023. The main FBT imports from Asia mainly consisted of milled rice at R5.2 billion, prepared sardines, sardinella and brisling or sprats at R1.2 billion, and other fruits and vegetable juices at R1 billion in 2023. The share of WC FBT imports from Asia increased 29% while the share from Europe dropped to 37% in 2023. The primary FBT imports from Europe were wheat and meslin at R1.7 billion, waters at R1.3 billion and whiskies at R1.1 billion in 2023. The WC FBT imports from Asia had the highest growth rate of 20% from 2022. This was followed by Europe at 4% from 2022. On the other hand, WC FBT imports from Africa declined by 6% from 2022 to R3.2 billion.

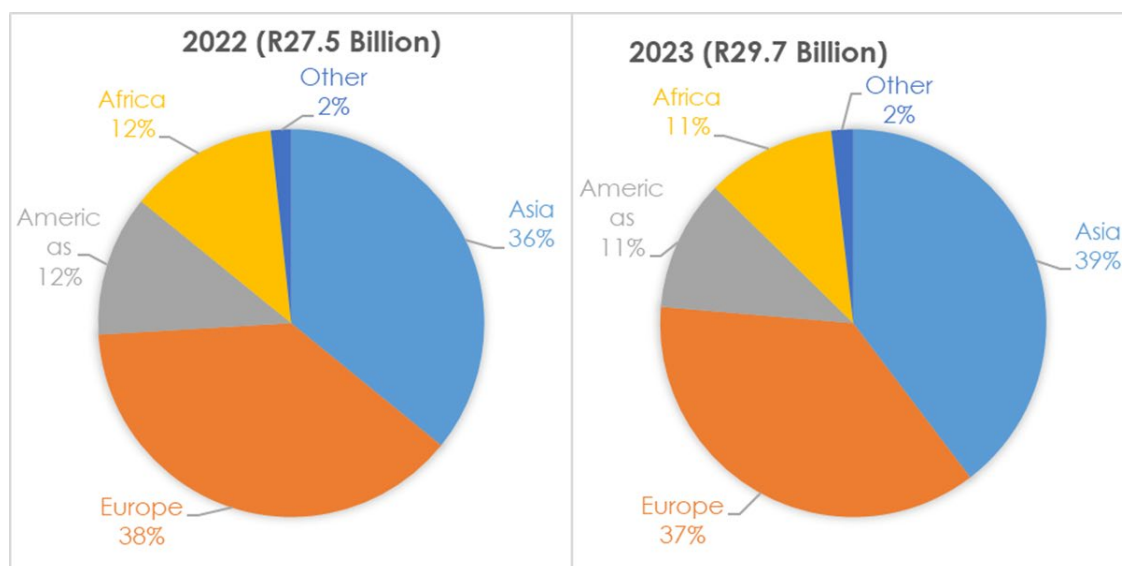


Figure 30: WC FBT imports - Regions, 2022 vs 2023.

Source: Quantec, 2024

The rest of this section focuses on the value of exports at the specific HS6-digit for agricultural and agri-processing products. The high disaggregated level of product specification allows for certain agri-processing products to be identified that fall under other manufacturing sub-sectors, such as textiles and furniture, where they could not previously be identified at the aggregate product levels.

Agriculture and agri-processing are thus broadly considered including agriculture, forestry, fisheries and agri-processing products. Specifically, all products fall under the Harmonised Standard codes (HS): HS01-24; HS31; HS41; and HS50-53 (Patridge & Morokong, 2019).

Therefore, for the rest of this section "agricultural" will be used to refer to all agricultural and agri-processing products excluding forestry and fisheries. Table 51 illustrates the major WC agricultural export product values for 2023, the share (%) and the growth rate over the past year. Oranges were in the first position, accounting for a share of 9.5% of all the selected agricultural exports in value terms and saw a 20% growth, followed by fresh grapes at 8.8% in the second place amongst the top twenty products ranked. Mandarins in the third place followed by apples and wine <=2l, other agricultural products ranking according to their value of exports.

Table 51: Biggest WC agricultural and Agri-processing exports by value 2022 vs 2023.

Rank	HS Code	Product Name	Export Value:2023	Share (%):2023	Growth(%): 2022-2023
1	080510	Oranges	10 076 669 337	9,5%	20%
2	080610	Fresh grapes	9 320 451 146	8,8%	-11%
3	080521	Mandarins	8 609 002 710	8,1%	35%
4	080810	Apples	8 186 448 026	7,7%	14%
5	220421	Wine <=2l	7 296 335 812	6,9%	3%
6	080550	Lemons	4 064 047 044	3,8%	25%
7	080830	Pears	3 385 471 280	3,2%	-4%
8	100590	Maize (excl. seed)	2 667 885 623	2,5%	56%
9	030474	Hake	2 266 875 165	2,1%	19%
10	220429	Wine Incl. fortified wine>10 l	2 260 432 181	2,1%	-9%
11	081040	Cranberries, bilberries	2 040 258 446	1,9%	59%
12	080940	Plums and sloes	1 609 688 271	1,5%	-10%
13	230120	Flours, meals & pellets of fish	1 578 444 520	1,5%	16%
14	080540	Grapefruit	1 460 346 243	1,4%	1%
15	100510	Maize Seed	1 224 564 961	1,2%	-39%
16	220600	Other beverages	1 084 007 579	1,0%	-27%
17	200870	Peaches & nectarines	1 051 938 245	1,0%	-4%
18	200799	Jams, jellies	984 341 405	0,9%	47%
19	210390	Preparations for sauces	934 099 070	0,9%	6%
20	200990	Mixtures of fruit juices	933 780 843	.0,9%	11%
		Other agricultural exports	35 201 872 168	33,1%	4%
		Total	106 236 960 075	100%	7%

Source: Quantec, 2024a

The fastest growth rate over the past ten years is shown in Table 52 below, along with the share (%) in total WC agricultural exports. These products are ranked according to their highest growth rate recorded in the past ten years under the review. The top three products are pistachio nuts in shell,

sheep carcasses (excl. lambs) and true hemp (processed) which grew by 262%, 210% and 163%, over the past ten years.

Table 52: Fastest Growing WC agricultural and agri-processing exports, 2013-2023.

Rank	HS Code	Product Name	Export Value:2023	Share (%): 2023	10yr Annual Real Growth (%)
1	080251	Pistachios, in shell	20 779 172	0,02%	262
2	020421	Sheep Carcasses (excl. lambs)	154 100 618	0,15%	210
3	530290	True hemp, processed	1 413 028	0,00%	163
4	120510	Low erucic acid or colza seeds	297 624 222	0,28%	156
5	020110	Carcasses of bovine animals	57 219 848	0,05%	147
6	510610	Carded wool yarn	11 286	0,00%	121
7	150600	Other animal fats & oils	467 127	0,00%	117
8	511219	Woven fabrics containing >=85% wool	132 690	0,00%	113
9	120242	Groundnuts	2 742 134	0,00%	108
10	411200	Leather further prepared	58 038	0,00%	106
11	410792	Grain splits leather	25 280 794	0,02%	104
12	030771	Clams, cockles and ark shells	228 149	0,00%	102
13	520512	Single cotton yarn	186 102	0,00%	96
14	121140	Poppy straw	12 114	0,00%	94
15	511290	Woven fabrics <85% combed	7 673 631	0,01%	92
16	110720	Roasted malt	851 468	0,00%	91
17	151499	High erucic acide rape or colza oil	2 510 381	0,00%	91
18	100510	Maize seed for sowing	1 224 564 961	1,15%	88
19	410419	Hides & skin of bovine incl. buffalo	3 100 020	0,00%	88
20	510910	Yarn containing >=85% wool	4 080 238	0,00%	85
		Other Agricultural Products	104 433 924 054	98,30%	797%

Source: (Quantec, 2024a)

Table 53 shows the biggest WC agricultural imports by value and annual growth rate over a year, ranked by import value in 2023. The leading products are semi or whole-milled rice (13%), wheat & meslin (excl. seed) (4%), and ammonium (ADN) (4%), water including mineral aerated (4%), and sardines (3%) among other biggest agricultural products imported in value terms in 2023.

Table 53: Biggest WC agricultural and agri-processing imports by value, 2022-2023.

Rank	HS Code	Product Name	Imported Value:2023	Share (%):2023	Growth (%): 2022-2023
1	100630	Semi-milled or wholly milled rice	5 319 731 496	13%	44%
2	100199	Wheat & meslin (excl. seed)	1 736 761 671	4%	11%
3	310540	Ammonium (AND) fertiliser	1 685 856 683	4%	-12%
4	220210	Water Incl. mineral & aerated	1 503 814 362	4%	32%
5	160413	Sardines, sardinella & brisling or sprats	1 262 138 727	3%	0%
6	220830	Whiskies	1 203 157 557	3%	23%
7	050400	Guts, bladders & stomachs of animals	1 157 566 537	3%	8%
8	200979	Apple juice unfermented	1 087 156 877	3%	-14%
9	030353	Frozen sardines	987 630 068	2%	-45%
10	310210	Urea, whether/not in aqueous	722 615 808	2%	-51%
11	240220	Cigarettes containing tobacco	714 433 470	2%	12%
12	230910	Dog and cat food	631 001 509	2%	15%
13	151190	Palm oil & Its fractions	619 405 171	1%	-8%
14	020714	Cuts and offal, frozen	617 733 222	1%	6%
15	200290	Tomatoes (prepared or preserved)	588 778 577	1%	75%
16	230110	Flours, meals & pellets of meat	546 793 790	1%	11%
17	180690	Chocolate & other prep. Cont. cocoa	518 462 389	1%	28%
18	210690	Food Preparations	476 142 951	1%	-22%
19	030474	Frozen fillets of hake	440 486 647	1%	7%
20	200969	Grape Juice	428 457 003	1%	31%
		Other Agricultural Imports	19 241 881 184	46%	4%
		Total	41 490 005 699	100%	4%

Source: (Quantec, 2024a)

Again, observing the growth rates of agricultural imports regardless of the base amount, Table 51 shows that potassium sulphate grew by 176.6% over the past ten years. This was followed by single flax yarn (164%), germ of cereals (139%) and crude coconut oil (138.5%), respectively.

Table 54: Fastest growing WC agricultural and agri-processing imports, 2013-2023

Rank	HS Code	Product Name	Imported Value:2023	Share (%): 2023	10yr Annual Growth(%):2013-2023
1	310430	Potassium sulphate	22 621 243	0,1%	176,60
2	530610	Single flax yarn	4 859 100	0,0%	164,40
3	110430	Germ of cereals	127 959	0,0%	139,05
4	151311	Crude coconut oil	6 626 285	0,0%	138,54
5	071151	Mushrooms	392 442	0,0%	131,44
6	151211	Crude sunflower seed	402 149 388	1,0%	123,73
7	071030	Spinach, New Zealand	2 727 324	0,0%	118,25
8	170390	Beet molasses (of sugar)	775 774	0,0%	109,12
9	071420	Sweet potatoes	492 328	0,0%	106,51
10	200840	Pears	403 983	0,0%	102,29
11	150790	Soya bean oil	250 464 034	0,6%	96,11
12	071430	Yams	622 009	0,0%	92,06
13	070890	Other leguminous vegetables	638 598	0,0%	87,27
14	170310	Cane molasses	15 734 710	0,0%	83,47
15	080390	Bananas(excl. plantains)	42 672 863	0,1%	79,76
16	121300	Cereal straw and husks	188 381	0,0%	78,96
17	090720	Cloves (whole fruit)	2 243 820	0,0%	76,84
18	151190	Palm oil	619 405 171	1,5%	75,45
19	520299	Cotton waste	2 570 168	0,0%	73,24
20	030341	Albacore or long finned tuna	18 690 688	0,0%	70,94
		Other Agricultural Imports	40 095 599 431	96,6%	69,28

Source: Quantec, 2024a

8.1.5. Risk and trend analysis

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 are abutting urban edges, which makes development proposals attractive from a spatial planning, bulk infrastructure and economic perspective. It is becoming more difficult to find an equitable balance between the preservation for agriculture and other constitutional obligations of other spheres of government.

The increasing cost of production input and the abnormal rainfall during the year continue 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, and food production support interventions to the various agricultural communities.

The Russia/Ukraine war still has a severe impact on the price of production inputs while challenges at the Port of Cape Town still affect exports and thus market access and sustainability for some of the

smallholder and commercial producers due to supply chain interruptions. Furthermore, theft on farms is creating production problems for crops. A continued global increase in population will necessitate an increase in agricultural food production, whilst there is a noticeable trend showing a decline in suitable arable land for agricultural production. Technology and innovation-driven production systems will be necessary to guarantee the continued production of sustenance and the agricultural value chain in the future.

The dependency on grant funding from the Department of Agriculture, Land Reform and Rural Development (DALRRD) for post settlement support to land reform initiatives is a risk for the Western Cape Province. Currently, DALRRD determines the process, criteria and funding allocated to provinces.

Diseases management and control of disease outbreaks pose a challenge and the effects thereof impact on both animals and human populations. Biosecurity remains a key ingredient in their control and observance and implementation of its principles remain key to effective disease control and sustainable disease management. Risk mitigation and assessment still remain key coupled with vaccination programmes designed to fulfil prevailing local conditions. The absence of animal identification and movement systems makes it extremely difficult to implement and keep proper biosecurity measures. The breakdown in biosecurity plays a significant role in disease outbreaks.

Disease outbreaks still recur and have become more challenging to contain in an environment when financial resources are under pressure and experiencing a downward trend. Food safety and product safety measures will be cut to the barest minimum as every cent saved has an effect on the overall bottom line. Food safety and poisoning risks are significantly enhanced affecting product quality and such risks increase exponentially if products also used further down the value chain to produce other products.

The mandate 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 be extra vigilant and do extra inspections in ensuring that operational requirements are adhered to. Extra visits and inspections implemented increases their operational and capacity pressures and inevitably increasing required budgets against a currently constrained budget.

The Provincial Veterinary Laboratory (PVL) has been recommissioned in 2024 after undergoing extensive renovations of the facility that has been operational for almost fifty years. The facility managed to retain its SANAS accreditation enabling the facility to continue operating as an accredited facility. The constrained budget is a cause for concern especially within the context of the specialised and specific needs of the PVL with regards to its accreditation requirements for operational compliance, and the costs needed to support the chemical residue testing (CRT) facility during its infancy stage.

Animal disease outbreaks periodically reported countrywide are unprecedented with spontaneous foci springing widely covering many provinces. Lack of animal identification and movement makes it extremely difficult to implement and keep proper biosecurity measures. The breakdown in biosecurity plays a significant role in disease 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.

President Ramaphosa established the Presidential Climate Commission in 2020 to facilitate and oversee the ambitious, just and inclusive response to climate change to a climate-resilient green economy. The commission is also tasked with advising government on the efficacy of its response to climate change. Addressing climate change means strengthening adaptation measures to improve the resilience to immediate events (extreme events and disasters) as well as long-term climatic shifts that impact water availability, food security and human health (this also forms part of the OneHealth Approach). Furthermore, the new Climate Change Act (Act 22 of 2024) was assented to by the President on 23 July 2024 and this pivotal legislation is designed to define, manage, monitor, and implement South Africa's response to climate change. The Act is not yet operational, as it will only come into effect on a future date when the President issues a proclamation. This delay is concerning because the crucial mechanisms provided by the Act cannot yet be enforced and important timeframes have not yet commenced.

The 2024 winter season in the Western Cape was the wettest year in decades and the numerous minimum and maximum temperatures recorded during July and August months clearly emphasised the variability of the weather brought about by climate change within our lifetime. The aftermath of the flooding during September 2023 in large parts of the Overberg, followed by the flooding experienced throughout the winter of 2024 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 and 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 as it has been moving 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 and our extension officers are ready to provide our producers with the necessary information.

In response to the challenges posed by climate change, the Smart Agri plan (2016), with its four strategic focus areas, remains the roadmap to climate change resilience in the agricultural sector in the Western Cape. The outcomes of the evaluation of the plan (2020) is giving further impetus to the implementation of the plan, both within the Department and in the sector. The Departments of Agriculture and Environmental Affairs and Development Planning has been identified as the provincial focus points for driving climate change in the province within a Cabinet approved

governance structure. 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 and the second rural one in Worcester during October 2024.

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 and aligned to the G4J strategy and the new ministerial priorities of agricultural and business support, and food security and nutrition and market access, 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 equipment maintenance.

In the recent years, we have taken note of the negative sentiments within the South African agriculture and agri-processing sector. This is partly from unpredictable climatic conditions and also due to the cumulative effect of multiple adverse effects that have played out over the last 3-4 years. These among other include logistical issues, infrastructural decay and disease outbreaks. The latter continues to threaten market access especially in international markets. The geopolitical tensions and global power shifts still continue to disrupt agricultural supply chains, both in terms of foodstuffs and chemical inputs. The latter has a huge impact on production costs. The collapse of Ukrainian production and export capacity will continue to weigh on trade and affecting commodity prices. As a result, several emerging markets are restricting their exports of agricultural commodities. The impact of the war in Ukraine has prompted them to protect themselves against rising prices. In the medium to long term, population growth in many emerging markets and worsening weather conditions will continue to put pressure on access to food resources and are likely to exacerbate the decline in some agricultural trade. The weaponisation of agriculture, i.e., the use of agricultural production and food supplies as a means of wielding geopolitical pressure by certain countries has been added to the list of risks to watch out for in the sector.

The expansion of BRICS is among other realities to be watched and perceived to present opportunities for South African agriculture. However, these developments and other alignments are also under the watch of our major traditional markets in the West threatening some of the existing trade agreements like the African Growth and Opportunity Act (AGOA). 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. Africa's population has been at the centre of this demand due to its population, accounting for the largest relative growth, as its population has expanded from 283 million in 1960 to more than 1.5 billion in 2024. This is a more than a five-fold increase and is projected to increase by 950 million and touch 2.5 billion by 2050. 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. Other areas of focus in energy space include the global trend to move to renewable energy as influenced by climate change and the Russia-Ukraine war.

There is tremendous pressure on the College's limited resources, including personnel, funds, and accommodation availability, due to the rising demand for the courses it offers. Furthermore, the programme's limited funding, lack of an increase in the number of human resources needed at the College, and the need to upgrade the infrastructure remain the main risks to the delivery of education and training. The scarcity of resources for blended learning that is sustainable, the rise in concerns about campus security and physical safety, and student financial aid are additional risk factors.

Within the rural development environment, the key risks identified relate 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 have an impact on the stability and productivity of the agricultural sector. Notwithstanding the fact that the legal mandate for these risks is 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 persons with disabilities

Support and advisory services, job creation and the Junior LandCare initiatives are all interventions that prioritise women, children and persons 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 development programme that supports candidates in the field of Engineering to obtain their professional registration. Candidates in this special programme are all youth with an equitable gender distribution.

The National Development Plan (NDP) highlights the importance of equality and the eradication of poverty to bring about a better life for all citizens by 2030. It is against this background that the APSD programme is constantly supporting and looking for opportunities to support the vulnerable groups in our society. Women, youth and persons 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 this 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 45% of women and 46% of 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.

The Agricultural Education and Training (AET) programme facilitates and delivers formal and non-formal training on NQF levels 1-7, with an emphasis on youth from all farming groups, including smallholder, subsistence, and commercial farmers, as well as agri workers, in order to have them contribute to the Western Cape Province's economic growth. Female students account for 39 percent of the total student population. The programme has also witnessed an increase in participation from people with learning difficulties.

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 persons 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 are 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 build resilience to the impact of increasing extreme 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 provides engineering and LandCare services like water, irrigation, mechanical and structural advisory services, farm planning and area-wide planning as well as the Lower Olifants River Water User Association (LORWUA) preventative maintenance work. Ecological infrastructure projects and river protection works provide the opportunity to create employment in rural communities.

With a number of people in the Western Cape going to bed hungry, APSD has an opportunity to intensify the implementation of the food production initiatives i.e. 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 the whole of society, area-based and a multisector approach to addressing the complex challenges of food insecurity.

The programme has concluded the 2nd iteration of the Food Garden evaluation and will complete the Management Implementation Plan (MIP) shortly to ensure that recommendations are fully integrated into the planning.

Through the Commodity Approach, efforts to support land reform beneficiaries and align the implementation of the AAMP have begun.

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.

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 even though self-sufficient in most agricultural production. In other markets, especially in developed economies, demand for niche and differentiated products is on the rise e.g. differentiated through 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 (PFA) of the Growth for Jobs (G4J) Strategy. 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 regulations, private standards and research on market and niche opportunities. Attention will also be given on import substitution as localisation is also a priority on Pillar 5 - Market Access under the Agriculture and Agri-processing Master Plan (AAMP).

The agriculture and agri-processing sector is an important sector in five districts of the Western Cape Province. The sector outperforms all other sectors in the province with regards to exports as the top 10 exports of the province have their origin from the agricultural sector. Thus, the WC's agricultural share in national agricultural exports was about 51% in 2023. The 2024 edition of the Bureau for Food and Policy (BFAP) Baseline and flyover data highlighted that the horticultural outlook revealed that the significant past investments were beginning to take shape. It also called for the acceleration of market access expansion, which is critical to mitigate price risks and ensure sustainability in the

sector. Thus, Market Access remains a Ministerial priority. This will be achieved through continuation of upholding our dominance in our traditional markets e.g. Europe and USA while also giving more attention to developing and growing markets in the East especially countries that are part of the BRICS+ and within the African continent. South Africa recently had a new breakthrough on market access in countries like China, Philippines, India, and the Middle East among others.

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 was identified as one of the focus areas on the Post COVID-19 Agriculture and Agri-processing Strategy. As a result, the department developed the Western Cape Africa Agriculture and Agri-processing Strategy. Therefore, expansion of existing markets like Ghana, Nigeria, Uganda and Kenya is imperative to increase exports of other products within the continent in addition to wine. As a result, markets like the Ivory Coast will be explored. The rise of the digital economy including e-commerce as a marketing platform, requires awareness, capacity building and collaboration of supply chain actors.

The National Development Plan (NDP) as one of the existing frameworks calls for better opportunities for rural communities to participate fully in the socio-economic context with the creation of one million new jobs by the agricultural sector. The NDP also argues that a strong agri-processing sector will play an important part in creating a vibrant rural community and create the envisaged 1 million rural jobs. It was also to respond to this call that the national Department of Agriculture facilitated the AAMP. Agri-processing is one of the very few sub-sectors where the curse of jobless growth can be turned around within the province as the increase in the area under production of alternative crops as revealed by the flyover data presents opportunities downstream. Food, beverages and tobacco (FBT) contributes about 37% to national exports 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.

The Programme: AET will prioritise the upgrade of audio-visual equipment in all lecture rooms on the main campus as well as at the decentralised centres, namely Clanwilliam, Bredasdorp, George, and Oudtshoorn. In accordance with the implementation of the Occupational Qualifications, which will replace the National Certificates in Animal and Plant Production, the Quality Council for Trades and Occupations (QCTO) has accredited EATI for both the occupational certification qualifications: Livestock Farmer (Farm Supervisor) and Orchard and Vineyard Farm Foreman. These occupational qualifications was implemented in January 2025 with first intake of qualifying students and will enable students to pursue career routes up to NQF level 8 with a vocational focus. This will ensure that there are occupational qualifications that meet South Africa's skill development priorities. The process of identifying beneficiaries' prior learning (RPL) in the agriculture sector will be carried out by the Sub-program: ASD. To guarantee that education and training are offered in all of the province's main agricultural commodities, training materials are also being developed, and applications for certification for additional occupational qualifications are being made.

Training and development initiatives to agri-worker, farming and rural communities will be implemented through collaboration with a range of stakeholders inclusive of the three spheres of government. Key focus areas for the year include 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 programme), rural safety and labour matters, in collaboration and partnership with fruit and wine industry partners, DPOCS, WCMD, DEAL, DoHW and DSD. In addition, the programme will drive the establishment of a Provincial Rural Development Strategy and Forum, in order to align with the Integrated Rural Development Sector Strategy, as implemented by the National Department of Rural Development and Land Reform (DRDLR).

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 (Act 70 of 1970; SALA) 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 the 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 SRUM, the sub-programme: Land Use Management provides comments on applications for subdivision 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 promotes efficient service delivery. Projects that will be undertaken in the year include river protection works, large area wide irrigation development projects and holistic river proactive corridor planning.

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.

Furthermore, the need for spatial information is increasing and our GIS unit supports the need of farmers and developers, to name but a few. The growth in the application of technology in the agricultural sector is also demanding more cutting-edge technology know-how and information sharing.

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 largely regulated by the Western Cape Department of Agriculture (WCDoA), Department of Health and Wellness (DoHW) and municipalities. 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. There is a greater need for industries like edible oils, honeybush, and bees to export to China but lack of regulations are preventing exporters to register their products on the General Administration of Customs of the People's Republic of China (GACC). Even though a national competency, these industries still require support from the province. 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 matters timely.

AET collaborates with Stellenbosch University (SU), the Agricultural Sector Education and Training Authority (AgriSETA), and QCTO to deliver formal and non-formal education and training that meets the requirements of the South African Qualifications Authority (SAQA) and the Council on Higher Education (CHE) for accreditation, quality and relevance.

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 and Minimum Wage.

8.1.9. Background information on demand driven services.

The Western Cape Province is a semi-arid region where water is a scarce resource that significantly constrains sustainable agricultural development. The Programme Sustainable Resource Use and Management (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 our clients.

The key strategic challenge highlighted in the NDP 2030 is to promote more efficient use of water by both commercial and smallholder farmers, hence the need to promote awareness on water-wise farming and precision technology, e.g. FruitLook. 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 on water scheduling. Based on climate change predictions, in the Western Cape, there will be pressure on limited water resources and the need for additional water demands will significantly increase. As such, 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 directly linked to 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, increasing production and improving 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 management 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 and is completely outside of the Departments control.

The impact of the ever increase in price of production inputs, relatively low market prices and severe weather conditions has increased the demand for extension and advisory services across all farmers in all the districts. Through our commodity approach, a special focus is put on land reform beneficiaries to at least maintain or increase the success rate. Due to unemployment, communities have opted for Agriculture as a source of food security and income.

The sub-programmes Animal Health, Veterinary Public Health and Veterinary Diagnostic Services (Provincial Veterinary Laboratory) renders services in terms of livestock and livestock products industry whose operations are subject to occurrences and seasonality of natural occurrences. Due to seasonality and biological processes involved, it is challenging to accurately forecast about future occurrences other than relying on historical trends and forecasted estimations. It is thus a challenging task to set cast objectives as their fulfilment are subject to natural biological elements.

Engaging stakeholders has resulted in a steady upward growth of demands for services. 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 also lead to increased demand for services, and this is already experienced by the Veterinary Services' Sub-programmes who received requests for services and/or extension services.

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 and management, 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.

To satisfy the growing need for education and training, the AET provides non-formal training, formal training, and Recognition of Prior Learning (RPL) initiatives across the Western Cape at four decentralised locations and the main campus at Elsenburg. This need is driven by the province's acknowledgement of agriculture as a growing sector, necessitating the acquisition of necessary skills for ongoing development and access to the sector's revenue and employment opportunities.

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 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, water security, and disaster risk reduction interventions. The magnitude of this level of infestation has resulted in a reduction in the yield of available water resources. It is estimated that one hectare of invasive alien plants utilises approximately 6500 m³ of water per year. Considering climate change predictions, this province will

become drier and hotter. Investing in the removal of invasive alien plants is considered a very cost-effective intervention 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 ensure follow-up is maintained by private landowners. Through these efforts, water availability can be improved while at the same time jobs are created.

The ageing infrastructure of the 278 km long Lower Olifants River canal has resulted in numerous breakages and water losses. This has led to a 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 and 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 a significant increase in the number of disaster incidents per year. The increase in disaster incidents is consistent with climate change predictions that there will be an increase of extreme climatic events, e.g. floods, droughts, fires, and hail. The type, frequency and intensity of disasters require expertise and interventions to build resilience in the agricultural sector to address the impact of these disasters. Once a disaster has occurred, there is an urgent need to be responsive to contain the impact of the disaster and support those affected. Natural disasters have a significant impact on agriculture in terms of food, job security and economic development.

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 proactive approach towards natural disasters. The department's ability to respond to these disasters requires significant capacity to strengthen the WCDA's response in developing early warning mechanisms and systems, building resilience, and providing distressed farmers with easy access to information and support. As such, the department has started with a Provincial Agricultural Disaster Risk Assessment (PADRA), which includes a veld condition assessment, as an early warning mechanism. The evaluation of the impact and successes of disaster mitigation interventions will be prioritised to strengthen future responses.

Water security is a challenge and therefore water harvesting for household gardens 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 optimising production systems.

Operational costs of rendering veterinary services activities in the sub-programmes, coupled with the specialised nature of their personnel and expensive diagnostic tools required to make the correct disease diagnosis have increased at a faster rate than what budgetary allocations could cover. The quality and quantity of services rendered are therefore affected adversely. It is increasingly becoming difficult for officials to give guarantees required by trading partners. Without guarantees, the trade of livestock and livestock products is adversely affected, ultimately impacting farmers and agri-producers.

The Programme: Veterinary Services implemented measures geared towards achieving efficiencies and explored various reprioritisation interventions in an attempt to reduce operational costs pressures. Services were streamlined where possible, whereas process modernisation and digitising have brought temporary pressure relief. Unfortunately, continuous costs cutting interventions have resulted in operations reaching critical stages with further cuts risking patency and reliability of services rendered.

The critical capacitation of veterinary services with monetary resources will enable them to assist and promote market access enabling farmers and agri-producers to globally trade their goods. It has been demonstrated over time the multiplier effect of supporting veterinary services as previous interventions have resulted in industries/commodities who could not market their goods internationally were able to do so.

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 an ongoing 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 compliance support, also working in collaboration with the private sector. Another complexity is brought by power and political dynamics in our international markets. The department therefore conducts research on these issues to understand the implications, while also exploring opportunities in various markets. These are all linked to market access which is a ministerial priority and where it is expected of Programme: AES to take the lead on this. However, there are limited budgets to increase the programme's capacity and to escalate interventions aimed at market development. Hence, the department has forged partnerships with various stakeholders for a broader reach. 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 obtain, 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 within the Department. 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 the theory of change as an important strategy in strengthening black smallholder enterprises. It can boost their revenue and is a form of diversification which, if successful in the market, can help them become more resilient and more competitive. The ability to move into value addition is also a proxy for the business management skill applied, as it requires the business to perform a different set of operations than what is required for primary production. To address some of the challenges, the Programme engages in human capital development initiatives especially focusing on scarce skills and key areas of strategic focus. The Programme needs to re-activate its organisational development study especially to give attention to agri-processing capacity, even though budget cuts have been a deterrent

Over the last few years, providing sufficient accommodation and functional facilities has become increasingly difficult. The upgrading and maintenance of the student housing, several faculties, and some lecture halls on the Elsenburg campus commenced in the fiscal year 2024/2025, thanks to CASP funding and a collaboration with the DoL. However, this does not alleviate the restricted housing options for students studying at EATI. Alternatively, AET is exploring the option of installing audio-visual equipment on the main campus and in all training sites to deploy online/virtual classes in various locations.

Constrained financial resources for operational necessities such as student housing, student meals, and safety and security and the appointment of academic and student administration professionals

remain a challenge. This is detrimental to the provision of excellent education and training and makes it difficult to expand and meet the growing demand for training initiatives.

The coordination of rural development efforts within the rural areas remains 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. 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, aligned to the IRDSS.

The Rural Safety monitoring dashboard is a spatial tool utilised by the WCDoA to keep track of crime related incidents in rural areas, to improve safety initiatives and interventions, working closely together with SAPS and DPOCS, as well as District Municipalities' Safety Forums.

8.1.11. Relevant stakeholders contributing to the achievement of outcomes.

It was established in Section 3 that South Africa has three distinct spheres of government, leading to the situation represented in Figure 31. National government consists of a number of departments and statutory bodies. These agents of state usually have offices or branches geographically located in the area of responsibility of provinces. At the same time some tertiary institutions, although established under national legislation, is also situated in one or more province with an associated provincial footprint. Provinces, being a distinctive sphere of government, have their own range of organs of state (departments and statutory bodies) accountable only to the Provincial Parliament. At local level, still within the geographical area of provinces, the three types of municipalities (local, district and metro/city) have their own set of functions, responsibilities and lines of accountability. Furthermore, each of these organs within each sphere has a particular mandate outside which any expenditure will be unauthorised.

This complexity can partially be described from the viewpoint of a hypothetical small scale farmer. This farmer received a land reform farm from the Land Reform Branch of the (national) Department of Agriculture, Land Reform and Rural Development and an operational loan from the (national) Land Bank. Infrastructure needs get funded via the Comprehensive Agricultural Support Programme (CASP) which is a programme of the (national) Department of Agriculture and implemented by provincial departments of agriculture. However, to build a shed he must get approval from the local municipality which will grant approval according to guidelines developed at provincial level at the hand of prescripts provided by national legislation. Additional water, a prerequisite for successful farming in most areas of South Africa, is a competency of the (national) Department of Human Settlements and Water Affairs. Before he can export his apples he needs inspection from the (national) Perishable Products Export Control Board (PPECB), but the export of animal products needs to be licensed by the (provincial) veterinary services. Should his products not make the grade for export, it will be sold at local (municipal) markets.

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

The complexity of the relationships and inter-linkages of the people living on Western Cape farms are not much better than the case of organs of state. These people can be grouped into three broad categories (see Figure 32):

- a) The owner of the farm or, in the cases of absentee owners, the most senior manager.

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

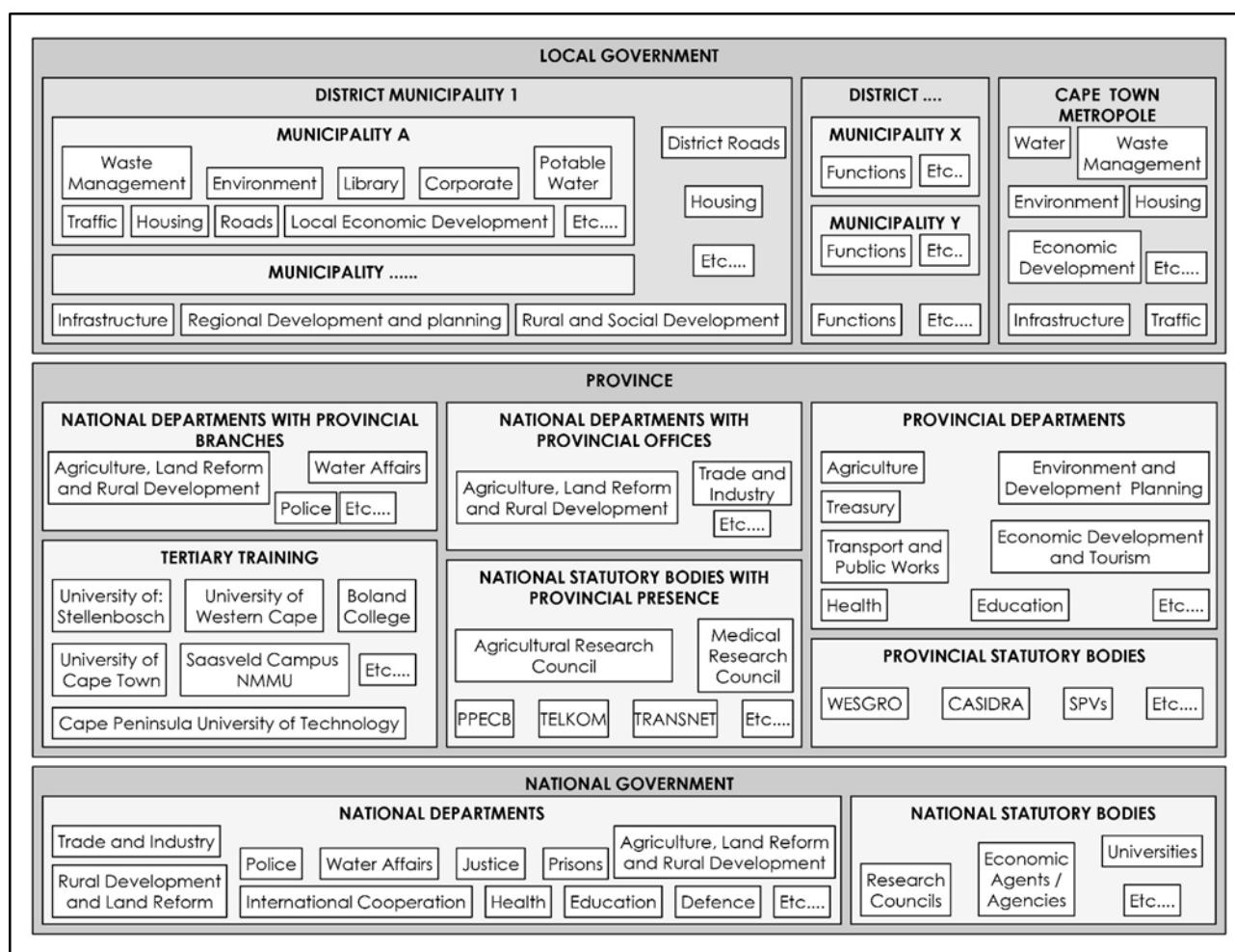


Figure 31: Schematic representation of institutional silos in government.

Source: Adapted from Troskie (2013)38F³⁹

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

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

³⁹ Troskie, DP (2013) Provinces and agricultural development: challenge or opportunity? Agrekon 52 (1): 1 – 27.

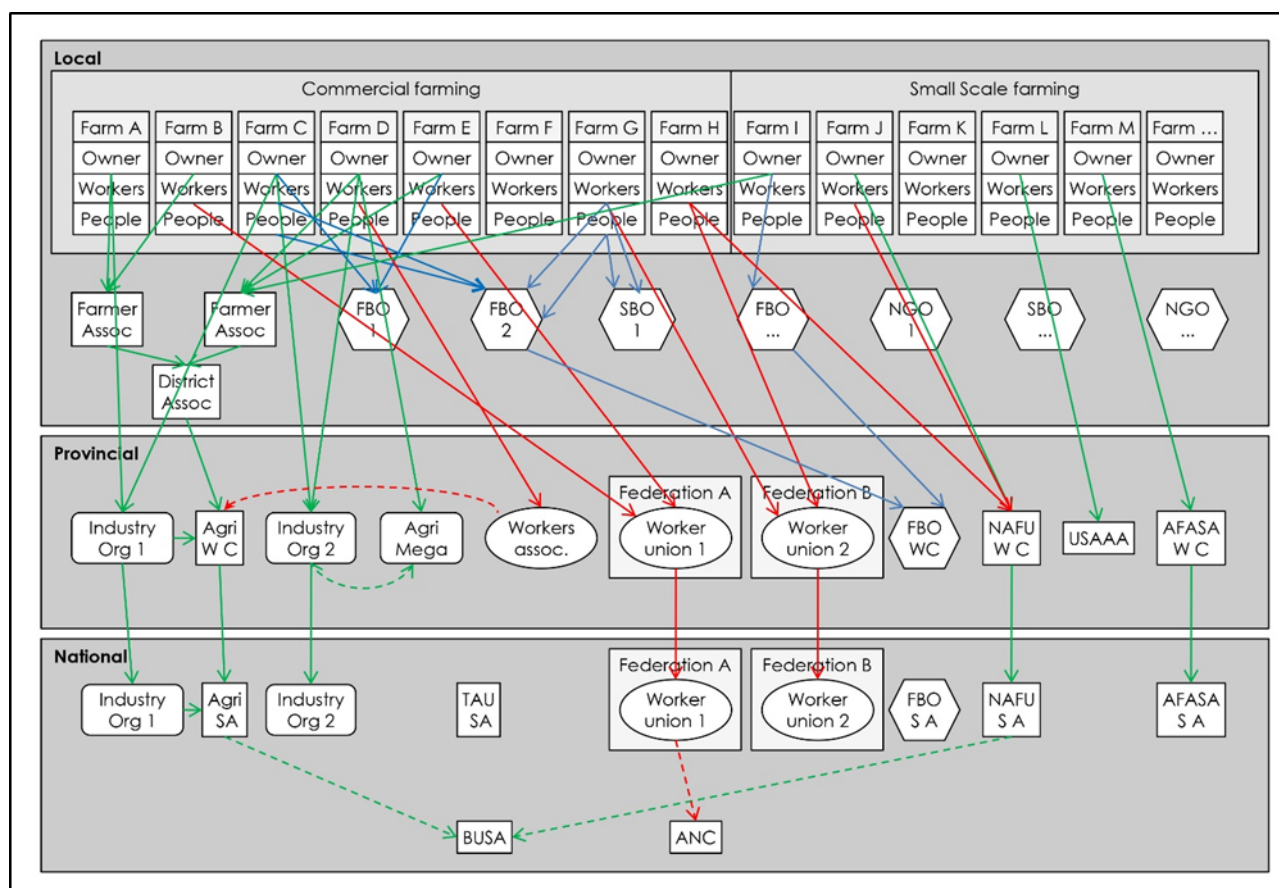


Figure 32: Schematic representation of some of the actors in the Western Cape Agricultural Sector.

Source: Adapted from Troskie (2013)

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

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

In addition to these stakeholders, the Western Cape agricultural sector is privy to information that is important for planning and decision making at least in the short and medium term. This is possible through partnerships like the one with Bureau for Food and Agricultural Policy (BFAP). In collaboration with GreenCape, the department has established a GreenAgri Portal, which is a web-based platform and a one-stop tool targeted at clients and stakeholders interested in getting involved in the green economy. Through this partnership, the sector also benefits from the services of the Agri Desk i.e. an annual Market Intelligence Report that is a collection of research conducted to

stimulate the uptake of smart agri production and green solutions, like renewable energy generation on-farm. In a sector that needs to create more jobs, increased investment is therefore vital. However, for a number of years, the sector has been suffering from declining investments. Hence, the partnership with Wesgro through the Agribusiness Investment Unit is critical to look at promotion of the agricultural sector and to facilitate investment into the sector. Furthermore, relations with export councils and commodity associations, standard setting bodies, relevant government institutions (provincially and nationally) are critical for market access and for synergies in market development initiatives locally and abroad.

The Programme: Structured Agricultural Education and Training will continue to strengthen existing partnerships and build new partnerships to optimise the use of limited resources and alignment with industry needs, especially:

- a) The Host Farmers accommodating students during Workplace Integrated Learning,
- b) Academic support for scientific innovation and input to curriculum development, accreditation and quality assurance of courses,
- c) International exchange of students,
- d) Industry initiatives to position the college as a centre of excellence.

Most of the projects in the Programme: Sustainable Resource Use and Management (SRUM) are implemented in collaboration with water user associations, irrigation boards, NGOs (specifically environmental ones), community-based organisations, conservancies, etc.

Commodity partners, academic institutions, and NGOs, CBOs and Faith Based Institutions who are actors in the agrifood system remain very crucial in the implementation of our programmes. The alignment of our mandate with the IDP's of municipalities are very important for within the rural development context.

Veterinary Services have partnered with various stakeholders in order to exploit synergies and minimise duplication whenever it may occur. The South African Equine Health Protocol (SAEHP) has assisted with specialised personnel enabling veterinary services to have access to these services. This partnership has seen South African horses being exported globally to markets that were not available for many years, and these activities have enabled growth of the equine industry resulting in growth of employment opportunities. The industry employs more than 177 000 personnel and the tally is set to increase exponentially with producers able to sell and send their horses to various lucrative markets/races throughout the world.

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 on farmer level.

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, geo-political turmoil 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 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 smart agri production and green solutions, like renewable energy generation on-farm. Through this partnership, 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. For improved market access, the department has informal and formal agreements with various industries and institutions within the agricultural sector. The latter include the South Africa Table Grape Industry, Wines of South Africa, WIETA and SIZA. There are also agreements with tertiary institutions like the Stellenbosch University and Cape Peninsula University of Technology especially to bridge the skills gap.

The 3-year Diploma in Agriculture and Occupational Qualifications incorporates Workplace Integrated Learning (WIL) for all students, which is contingent on successful placement on host farms across the Western Cape Province. During the fiscal year 2025/2026, this networking and industry contacts will be maintained and enhanced.

Continued partnership with AgriSETA is critical for providing financial resources to HET students as well as implementing the RPL project and vocational programmes at ASD. AgriSETA is an important stakeholder and partner of the WCDoA in the delivery of education and training.

The Rural Development programme will implement five (5) 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 a targeted audience.

Internally collaborations with other Programmes 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 (AET).

8.1.12. Other external matters:

As diseases know nor respect any borders, the status of Western Cape provincial herds are at risk of been adversely affected by various conditions emanating outside provincial borders. It thus becomes crucial to roll out suitably capacitated surveillance measures to enable the detection of foreign pathogens and disable them as they reach provincial shores. Effective surveillance protocols and suitably capacitated Provincial Veterinary Laboratory (PVL) facilities are critical in ensuring that treats emanating externally are managed and controlled effectively as and when they are encountered.

Accreditation to certifying and inspection bodies plays a crucial role towards Market Access's optimal and sustainable functioning. The Department's Veterinary Services have earned accreditation to the accreditation bodies (e.g. SANAS) to ensure that outputs are accepted by a number of trading partners. Notwithstanding affiliations to these external standards setting/monitoring bodies, such privilege comes at the price that takes significant financial resources, currently fenced through the Programme's Operational budget. This expenditure is increasingly placing pressure on operational funds affecting rollout of other services. Options to ring-

fence such expenditure to ensure that they are not affected by budget reductions adversely impacting on Programmes deliverables, should be considered.

The energy crisis in the country led to extended periods of loadshedding, up to Level 6 (8 hour out of every 24 hours without power) which impacted significantly on many aspects of research ranging from the ability to work from the office (due to water shortages resulting from limited pumping of water) to threats to dairy research, laboratory work, irrigation, and communication services to mention a few. The energy crisis also impacted the availability of diesel and in agriculture that is a major threat, not only for research, but also for food security in the country. Even though loadshedding has not been experienced recently, the challenge for the future cannot be underestimated or ignored.

8.2. Internal Environment

8.2.1. Capacity to deliver on mandate: Human Resources

There are currently 1 592 posts on the approved organisational establishment of the Department (this number excludes the posts in the Ministry), of which 899 are funded. Of these 899 funded posts, a total of 793 is permanently filled as at 7 January 2025. This means that the Department is 49,8% staffed to deliver on its mandate.

In assessing the future capacity needs of the department, the funded posts allocation over the past three MTEF periods were studied. The graph below illustrates the flat-lining (no growth in staff capacity) and marginal decline of the number of funded posts in the department over the last 15 years.

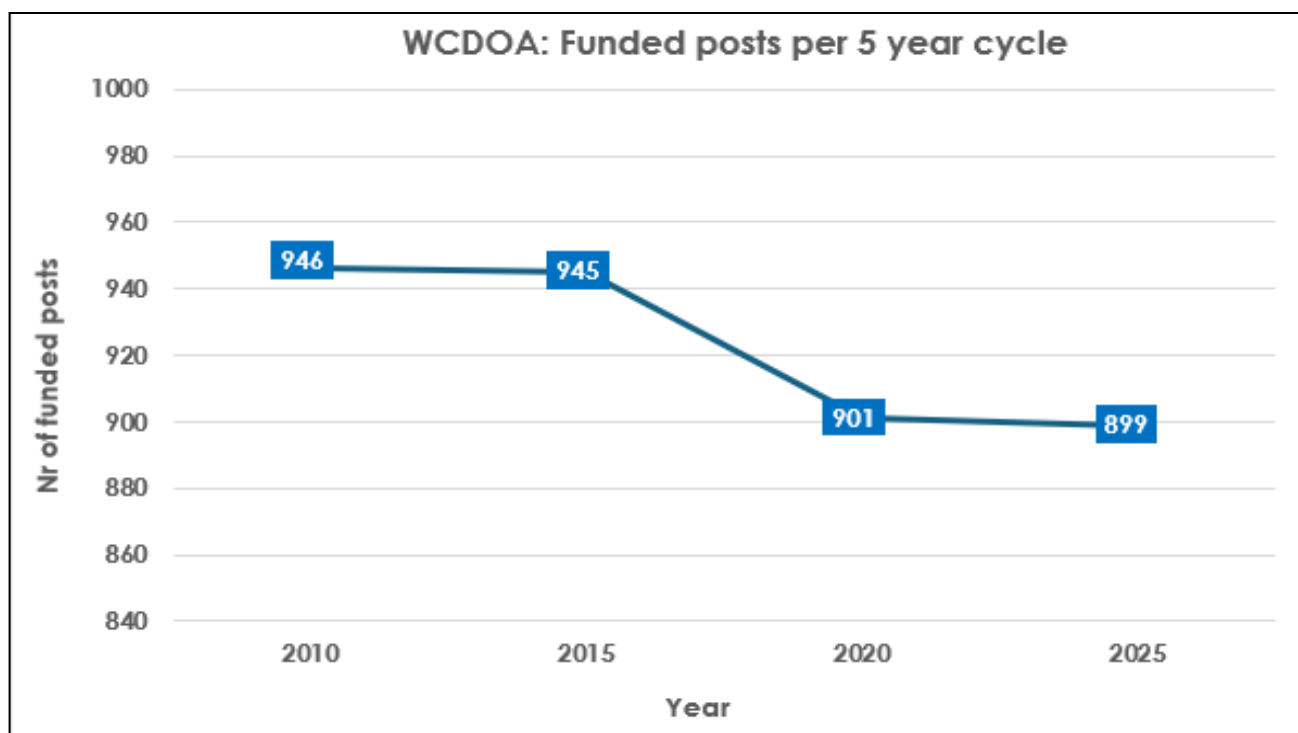


Figure 33: Number of funded positions in the WCDoA at the beginning of each 5-year cycle.

Source: Own calculations (2025)

The projections for the next five years is that the fiscus will remain constrained and that the best scenario facing the department is that it maintains its number of funded posts and even grows this between 3 - 5%. An optimistic outlook suggests that the number of funded posts in 2029 should be a total of 940.

In terms of age profile, it is of strategic importance to note that a relatively high number of staff members in the middle and senior management services are already retirement age (see the table below). The table also provides detail on the age profile of all permanent staff and also gives an indication of retirements at the age of 65 over the next 5 years and also over the next 5 - 10-year period.

Table 55: Age and post level of permanent staff in the WCDoA

AGE	SL1-5	SL6-8	SL9-12	SMS	TOTAL
18-34	55	33	14	0	102
35-54	247	149	121	9	526
55-59	47	22	34	4	107
60-65	19	18	18	3	58
TOTAL	368	222	187	16	793
% Retirements in 5 years ('25-'30)	5.2%	8.1%	9.6%	18.8%	7.3%
% Retirements in 10 years ('31-'35)	12.8%	9.9%	18.2%	25.0%	13.5%
Total % retiring before 2035	17.9%	18.0%	27.8%	43.8%	20.8%

Source: Own calculations (2025)

Table 56: Age and critical occupational groups of permanent staff in the WCDoA

Job Title / Age	No of staff in age group					% Retirements in 5 years ('25-'30)	% Retirements in 10 years ('31-'35)	TOTAL retirement before 2035
	18-34	35-54	55-59	60-65	TOTAL			
Scientist	2	12	5	3	22	13.6%	22.7%	36.4%
Scientific Technician	4	17	6	2	29	6.9%	20.7%	27.6%
Lecturer	7	11	2	4	24	16.7%	8.3%	25.0%
Engineer	0	0	2	0	2	0.0%	100.0%	100.0%
Engineering Technician	1	10	1	3	15	20.0%	6.7%	26.7%
State Veterinarian	7	10	5	1	23	4.3%	21.7%	26.1%
Veterinary Technician	7	50	8	1	66	1.5%	12.1%	13.6%
TOTAL	28	110	29	14	181	7.7%	16.0%	23.8%

Source: Own calculations (2025)

To mitigate the impact of these retirements the Department must take an aggressive approach in terms of training and development to ensure that a competent talent pool is available to ensure business continuity.

Senior Management Service Capacity

The department is on the back foot in terms of senior management staffing capacity and has for the longest time pushed way above its weight in terms of ensuring that outputs and targets are met.

The current status is:

- A total of 33 SMS posts reflects on the approved organisational structure and staff establishment.
- Of this 33 posts, only 20 are funded.
- Of this 20, 17 are filled as at 21 Jan 2025 and the remaining 3 posts are in the process of recruitment.

- d) However, a total of 13 posts are unfunded.
- e) In essence, nearly 40% of the senior management structure remains unfunded.

The department must impress on the Provincial Treasury for additional funding of at least 5 SMS posts over the next MTEFths to strengthen the management function of the department and to position the department to achieve even greater levels of service delivery and innovation.

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 and irrigation engineers to represent the Department, so that well informed decisions are made. Towards this end, it is necessary that the water and irrigation engineering capacity in the Department be expanded by the appointment of competent professional water and irrigation 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 satisfactorily 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 timeframes, 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 and certain financial institutions to facilitate access to smallholder farmers. This will also complement the limited advisory capacity. Currently, according to the national norms and standards, the programme only has 50% of staff appointed. Furthermore, the lack of budgets and the time it takes to fill critical posts are putting pressure on existing staff, both at head office and at district level to deliver on the planned targets. 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, SRUM, AES etc. will continue to provide technical advice and related services to the Programme.

Financial resources and budgetary 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 current budget constraints in terms of filling critical posts also poses challenges and the effectiveness of the Programme in ensuring biosecurity in the province.

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. It should be noted that due to capacity constraints no expansion of the research portfolio, even in critical areas like climate change, will be not be possible.

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 financial situation in the country impacting provinces, and in particular the funding and filling of critical posts.
- c) Agriculture is still not perceived as a first-choice career option.
- d) Working for government may be considered in a negative light.
- e) Young people may not be willing to work in more rural areas.
- f) Students matriculate without mathematics and science as subject. The result is that they cannot be appointed as researchers and technicians due to the SACNASP registration requirement for OSD posts.

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

Efficiency gains will be sought with a closer collaboration and integration between the Programmes RTDS, APSD 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 evaluations, 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 positions due to a moratorium on posts resulting from budget cuts and hampered by transfers of senior officials occupying critical positions to places where they envisage better prospects. 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 agricultural 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.

The AET programme relies on internal agreements with the following programmes: Research and Technology Development Services (RTDS), Agricultural Economic Services, and Agricultural Producer Support and Development (APSD), which involve the use of infrastructure, animal resources, and knowledge. The AET utilises the experience of sister programmes, external training service providers, and guest lecturers to reduce the impact of unfilled lecturing positions (scarce skills) caused by budget restrictions. These mitigating actions are in place to ensure that the curriculum remains relevant, of high quality, and in accordance with the prescribed guidelines. Several positions have remained underfunded, putting unnecessary pressure on staff and impeding academic development.

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 is paramount for the successful delivery of services, and at present, with the available staff complement the focus is on reactive rather than proactive 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 are critical to ensure effective service delivery.

8.2.2. Capacity to deliver on mandate: Information Technology

The Department has now been migrated from the Agrinet environment to Openet in order to create a single network in the Western Cape. This is a project that was to be done in three phases of which the first phase is complete. The expected time to completion was three years, however, due to budget limitations, minimal progress has been made since the completion of phase one. The completion of the project is subject to additional funding in a very constrained fiscal environment. Furthermore, the Cei Service Manager at the Department retired at the end of May 2024 and has not yet been replaced. An acting manager has been appointed on 1 January 2025 and the post will shortly be advertised. Furthermore, one of the five technicians resigned during 2024/25 financial year and the initial decision of the Cei was not to fill the post but the Department remains hopeful that the capacity will be replaced in the near future.

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 digital 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. The AIMS system together with the digital pen is used by all extension officials and desktop users in APSD. All project registrations, farmer registrations and projects visits are captured and processed via the system with workflows to edit, verify and validate all data.

All instances are geo-referenced ensuring data is captured on-farm, this gives us the spatial capability to depict our citizen service delivery and spatial reporting capabilities (maps) depicting our footprint across the province. The agricultural information gives us rich data to inform our various reporting templates which included our Grant Funding templates as well as the Annual Performance Plan.

The system allows swift responses to internal and external requests for information by various stakeholders including Internal Control, Internal Audit, AG, Ministerial, Cabinet, DALRRD and Transport/Assets amongst others.

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. Ongoing development and enhancements to ECOS, including potential integration with Ecert systems, are under consideration to further improve user experience and regulatory efficiency. However, ensuring sufficient IT support and system maintenance remains a challenge, necessitating sustained investment in both infrastructure and personnel.

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 several web-based tools to make data available to a wide range of stakeholders, including other provincial departments and local government.

Furthermore, the use of in-house capacity in video and drone technology to produce and present virtual information days has grown. 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. A stable network is non-negotiable for improved service delivery, especially at our research farms and its offices. The use of artificial intelligence in service delivery in a safe and secure way should also be explored.

Programme: Agricultural Economic Services has a number of projects identified for systems to be developed for information management, improved efficiency etc. These are also placed on the ICT plan, however, lack of resources are threatening progress of these projects. The Programme has lost a senior official that was key in the development of various databases due to retirement. Although attempts will be made to ensure that the work continues, some momentum will be lost as this largely depends on networks and relations that have been built overtime including experience.

The Programme Agricultural Education and Training established a fully functional Student Information System (SIS) to manage essential administrative and communication operations, which the Cel maintains and supports. Enhancements and upgrading of the SIS will be prioritised to ensure a fully effective system in line with technological advances. In addition, an external service provider was appointed to maintain and support the Learner Management System (LMS) across education and training options. The expanded and upgraded LMS allows for the successful adoption of a blended learning strategy.

The Rural Development Programme makes use of critical ICT 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 the Department of Police Oversight and Community Safety, 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 96.1% of its funding. As the Department is not a revenue seeking institution in terms of its Constitutional mandate, its external revenue is 3.9% 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 spreadsheets which is not ideal. Budgeting remains an Excel exercise with limited capacity for a growing need for data analytics for evidence-based decision making and often stability challenges. It therefore should be noted that neither the Department nor the Province has any authority to improve on these systems and are therefore dependent on National Treasury and SITA.

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 Director: Financial Management position is in a process of recruitment with budget received since the 2023/24 financial year. A continuity challenge was also addressed by the appointment of the Chief Financial Officer in 2024 after the previous incumbent retired at the end of 2023.

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 accompany it. Agriculture is central to accelerate the economic growth of the province and the country. It is also seen central to economic growth as detailed in the Provincial Economic Review and Outlook (PERO 2024). 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 three MTEF periods. 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- completely undesirable given the nature of the agricultural system.

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-BBEE 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 Provincial Treasury provided Quarter 1 and 2 of 2024/25 financial year's spending in relation to B-BBEE. The table 57 below shows the total amount of payments made for each B-BBEE Level company/individual up until Quarter 2:

Table 57: Payments per B-BBEE level.

Percentage of Expenditure per B-BBEE Level (%)

Fiscal Quarter Supplier Category	Quarter 1 Payment Amount	% of Quarters Total Spend	Quarter 2 Payment Amount	% of Quarters Total Spend
CSD Supplier	R17,273,009.14	39.10%	R23,835,406.58	39.53%
B-BBEE Contributor	R13,693,887.54	31.00%	R21,824,487.25	36.19%
Level 1	R11,104,503.07	25.14%	R16,163,064.95	26.80%
Level 2	R1,614,611.11	3.66%	R4,333,641.79	7.19%
Level 4	R929,499.78	2.10%	R1,259,489.36	2.09%
Level 3	R24,943.79	0.06%	R43,726.00	0.07%
Level 8	R13,987.45	0.03%	R24,565.15	0.04%
Level 7	R6,342.34	0.01%		
Non-Contributor	R5,020,220.68	11.37%	R9,414,226.65	15.61%
Other Beneficiaries	R8,183,812.61	18.53%	R5,227,815.66	8.67%
Total	R44,170,929.97	100.00%	R60,301,936.14	100.00%

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 persons with disabilities

The employment of women and persons with disabilities is described in Table 58.

Table 58: Employment of women and persons with disabilities as at 7 January 2025.

Salary Level	Females			Persons with disabilities		
	No	% of total workforce	% of staff on salary level	No	% of total workforce	% of staff on salary level
1-2	84	3.4%	26.3%	0	0.0%	0.0%
3-5	155	16.8%	48.7%	6	0.7%	2.0%
6-8	87	14.3%	59.0%	4	0.5%	1.9%
9-12	126	11.4%	44.2%	9	1.0%	4.0%
13-16	12	0.9%	40.0%	0	0.0%	0.0%
Total	464	46.9%		19	2.2%	

Source: Own calculations (2025)

The Department made good progress with respect to employment of females and persons with disabilities over the last 15 years. In principle any organisation can only appoint females/persons with disabilities if posts become vacant and the vacancies remain funded. Against the background of a declining personnel budget and staff complement over the last 15 years (Table 59) the Department showed improvement despite a declining number of available vacancies.

Table 59: Change in the female and persons with disabilities share in the staff of the WCDoA over the past 15 years.

Year	% Females	% PWD	Total no of permanent staff
2010/11	40.6%	1.9%	968
2016/17	43.5%	2.0%	898
2019/20	43.8%	2.1%	894
2022/23	44.5%	2.8%	858
7 Jan 2025	46.9%	2.3%	793

Source: Own calculations (2025)

The Department is aware of a few employees who choose not to declare their disability status. In terms of law, an employer cannot force an employee to disclose her/his disability status. On enquiry these employees indicated that they will only declare disability status if they require reasonable accommodation, which they do not require at this point. Subsequently, one can reasonably assume that there are more employees with disabilities of whom the Department is not aware of at all.

As mentioned in par 8.2.1, there is a high number of MMS and SMS members that will retire in the next 10 years. While this poses a challenge with regard to loss of institutional knowledge and skills, it can also be utilised as an opportunity since resulting vacancies can be used to address race, gender and persons with disabilities representation. It is specifically noted that 40.4% of males in the MMS and 55.6% of males in the SMS will retire over the next 10 years.

Table 60: Age profile by salary and gender.

AGE/SL	SL1-5		SL6-8		SL9-12		SMS		TOTAL M	TOTAL F	TOTAL
Gender	M	F	M	F	M	F	M	F			
18-34	36	19	15	18	7	7	0	0	58	44	102
35-54	137	110	61	88	52	69	4	5	254	272	526
55-59	35	12	14	8	23	11	3	1	75	32	107
60-65	11	8	13	5	17	1	2	1	43	15	58
TOTAL	219	149	103	119	99	88	9	7	430	363	793
% Retirements in 5 years	5.0%	5.4%	12.6%	4.2%	17.2%	1.1%	22.2%	14.3%	10.0%	4.1%	7.3%
% Retirements in 10 years	16.0%	8.1%	13.6%	6.7%	23.2%	12.5%	33.3%	14.3%	17.4%	8.8%	13.5%
TOTAL retirement by 2035	21.0%	13.4%	26.2%	10.9%	40.4%	13.6%	55.6%	28.6%	27.4%	12.9%	20.8%

Source: Own calculations (2025)

The Department's gender representation as at September 2024 stands at 54.4% male employees and 45.6% female employees. Persons with disabilities constitute 2.3% of employees. The table below provides more detail on distribution and targets, but one must keep in mind that any department is dependent on the profile of suitably qualified applicants during recruitment when it comes to changes in the workforce profile. Such change is something a department can strive for but cannot control in the true sense of the word.

Of note is the fact that women in management as at September 2024 is 47.1% in relation to the target of 50%. There are a number of senior management posts in the recruitment process and the potential to reach the 50% benchmark is great. The senior management posts targeted for filling totals 4.

Table 61: WCDOA: Female Targets vs Actuals.

WCDOA: Targets vs Actuals - 30 Sep 2024		
Women in Management	Target	Actual
Women in SMS	50.0%	47.1%
Women in MMS	50.0%	45.9%
Women by Race	Target	Actual
African Female	21.7%	13.5%
Coloured Female	20.6%	21.1%
Indian Female	0.4%	0.4%
White Female	6.5%	10.4%
Persons with disabilities (2030 target = 7%)		
September 2024 target	2% - recommend 3% for 2024/25 if aiming for the 7% target in 2030	
September 2024 actual	2.3%	

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 have 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. This causality model has been revisited during the WCDoA's Strategic Session and changes to the primary conditions of production as well as the feedback loop between economic growth, food security and jobs were made.

Agricultural production is, according to the father of economics, Adam Smith, nothing but the combination of natural resources (e.g. land and water), labour (e.g. skills), capital during the production process. More recently, the value of knowledge (intellectual capital) has also been added as one of the primary resources. 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. However, it is important to note that secondary agricultural production (value adding) very seldom is only dependent on local primary production, but will inevitably also include products obtained from domestic or exports (import) markets (see Figure 34).

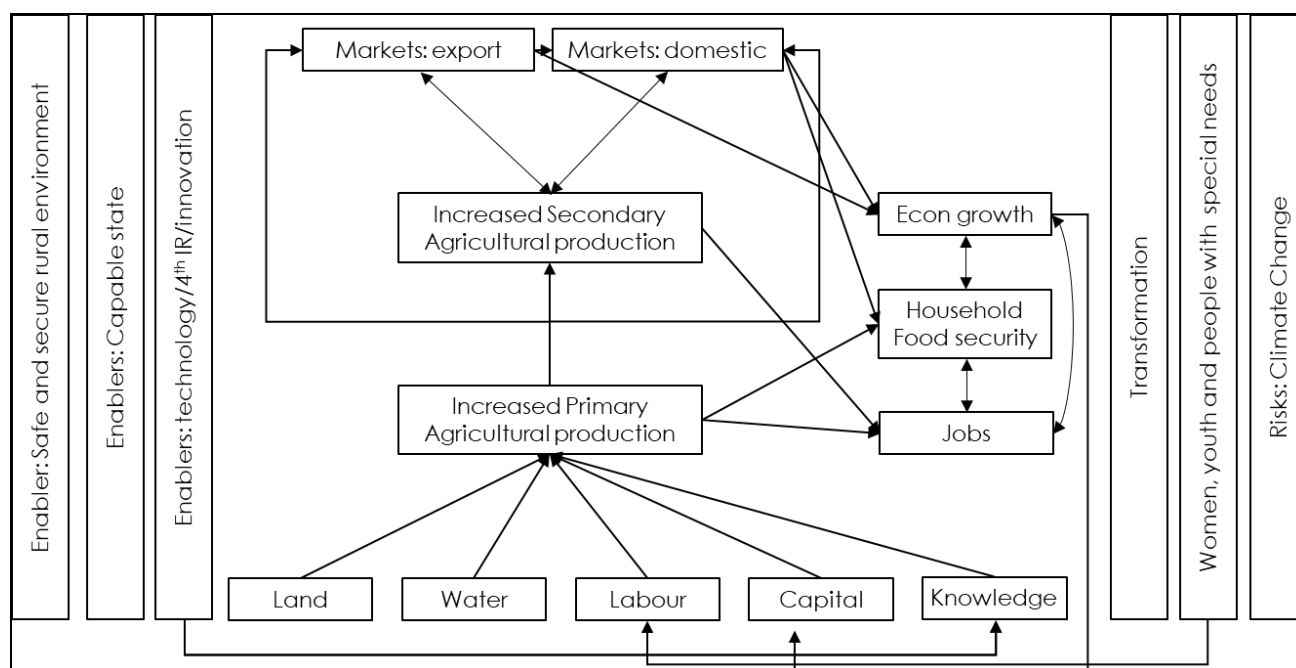


Figure 34: High-level systems approach towards interventions of the WCDoA

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.

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. 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. Halaal, 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 hand 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.

It is important to note that a (positive) loop will develop between economic growth, household food security and jobs. With economic growth, additional jobs outside agriculture will develop and the additional income will improve household food security. This, in turn, will also have a positive impact on economic growth.

For an agricultural system to operate successfully, a number of enablers (some may call it sanitary factors) needs to be in place. There must be: (a) a safe and secure rural environment; (b) a capable state creating a viable institutional environment; and (c) the systems must be in place to

provide the right technology, ensure innovation and ensure the on-boarding of 4th IR challenges and opportunities. The latter enabler adds to the skills base and intellectual capital underpinning the production process.

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

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

8.2.9 Any other matters: Measuring outcomes

Guided by the causality model of the Department presented in section 8.2.7, a number of high level outcome indicators were developed for achievement over the period of the Strategic plan with targets and baseline figures as a point of departure **Table 62** presents the outcome indicators in question.

Table 62: Outcome Indicators

MTSF priority	Economic Transformation and Job Creation		
Outcome	Outcome Indicator	Baseline	Five year target
Increased agricultural production in a sustainable manner.	O.1: The Provincial Agricultural Sector increases its export by at least 10% over the next 5 years	R101 billion in 2023	112,19 billion in 2030
	O.2: Enhanced agri-processing capacity at both primary and secondary level	GVA R43 billion in 2023	R63,95 billion by 2030
Improved food security and safety.	O.3: Increased Gross Value Added (GVA) through sustainable agricultural production in the Western Cape	R25 billion in 2023	GVA 33,40 billion by 2030
Transformed and inclusive Agricultural Sector.	O.4: Success of supported land reform projects	82,6% success rate in 2023 (measured via external evaluation at the hand of 39 criteria.)	As the metric of the 2028 evaluation will not be comparable, a new target needs to be designed.
Innovative and resilient rural economies.	O.5: Development of an enabling environment to increase agricultural and related jobs	338 996 (2023)	406 158 (2030)

Part C: Measuring Our Performance

1. 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.

1.1. 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		
				2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Innovative and resilient rural economies.	Improved co-ordination between spheres of government.	P.1.2.1	Number of local government engagements in which the Department participated.	2	2	2	2	2	2	2
Increased agricultural production in a sustainable manner	Effective and efficient services.	P.1.2.2	Number of evaluations completed.	2	2	3	2	2	2	2

Indicators, Annual and Quarterly Targets.

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

1.2. 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		
				2021/ 22	2022/ 23	2023/ 24	2024/ 25	2025/ 26	2026/ 27	2027/ 28
Trans- formed and inclu-sive Agricul- tural Sector.	Annual submissi- on of the User Mana- gement Plan (UAMP) to support effect- ive service delivery by well- main- tained infra- struct- ure and accom- modati- on	P.1.3.1	Annual submis- sion of the User Ma- nage- ment Plan (UAMP)	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Transfor- med and inclusive Agricul- tural Sector.	Intern- ship Progra- mmes: Young people pro- vided with work- place expe- rience	P.1.3.2	Number of Interns given work- place expe- rience	178	173	213	170	170	170	170
Trans- formed and inclusive Agricul- tural Sector.	Bursary Pro- gram- mes: Youth and employ- ees study- ing in the agricul- tural fields	P.1.3.3	Number of bursaries awar- ded	101	127	75	45	45	45	45
In- creased	Depart- mental	P.1.3.4	Annual review	Yes	Yes	Yes	Yes	Yes	Yes	Yes

Outcome	Outputs	Indicator number	Output Indicators	Annual Targets						
				Audited /Actual Performance			Estimated Performance	MTEF Period		
				2021/ 22	2022/ 23	2023/ 24	2024/ 25	2025/ 26	2026/ 27	2027/ 28
agricultural production in a sustainable manner	Business Continuity Plan annually reviewed		with updated Business Continuity Plan							
Increased 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	2	2	2	2	2	2	2
Increased 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 UAMP	yes				yes
P.1.3.2	Number of interns given workplace experience	170	40		120	10
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	

1.3.Sub-programme 1.4: Financial Management

Sub-Programme: Financial Management

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

Outcomes, Outputs, Performance Indicators and Targets.

Outcome	Outputs	Indicator number	Output Indicators	Annual Targets						
				Audited /Actual Performance			Estimated Performance	MTEF Period		
				2021/ 22	2022/ 23	2023/ 24	2024/ 25	2025/ 26	2026/ 27	2027/ 28
Increased agricultural production in a sustainable manner	Annual Financial Statements by the department by 31 May annually	P.1.4.1	Achieving a clean external audit opinion without other matters for Financial Management	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Increased 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		

1.4. 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			Estimate d Performance	MTEF Period		
				2021/ 22	2022/ 23	2023/ 24	2024/ 25	2025/ 26	2026/ 27	2027/ 28
Increased agricultural production in a sustainable manner	Publications with relevant information	P.1.5.1	Number of publications coordinated	11	11	11	11	11	11	11
Increased agricultural production in a sustainable manner	Events achieving departmental objectives	P.1.5.2	Number of events coordinated	12	12	12	12	12	12	12

Indicators, Annual and Quarterly Targets.

Indicator number	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
P.1.5.1	Number of publications coordinated	11	3	3	2	3
P.1.5.2	Number of events coordinated	12	3	3	4	2

1.5. 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 reflect 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.

1.6. Programme Resource Considerations

Table 63: Administration

Sub-programme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
R thousand	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Office of the MEC ¹	7 685	8 368	8 484	9 386	10 164	9 775	10 191
Senior Management	23 793	16 908	21 968	23 560	22 687	23 179	24 558
Corporate Services	55 976	54 497	54 058	64 748	63 819	66 640	69 461
Financial Management	44 310	45 974	49 138	54 046	56 539	56 941	59 359
Communication Services	8 637	7 343	8 609	8 608	7 912	8 260	8 613
Total	140 401	133 090	142 257	160 348	161 121	164 795	172 182
Change to 2020 budget estimate	-1.20%	-6.35%	0.10%	12.83%	13.38%	15.96%	21.16%

¹ R2 215 220

Economic classification							
Current payments	116 470	121 466	131 888	148 431	151 195	155 385	162 205
Compensation of employees	80 224	79 526	82 647	90 415	100 471	104 992	109 717
Goods and services	36 160	41 861	49 137	57 886	50 574	50 263	52 353
of which:							
Advertising	613	353	732	1 434	946	986	1 026
Audit cost (external)	4 738	3 775	4 479	4 692	4 343	3 775	3 900
Communication	2 114	2 030	2 306	1 545	1 266	1 230	1 284
Computer services	2 279	1 692	2 681	4 873	1 230	1 069	1 105
Consultants, contractors and special services	5 070	3 049	5 519	5 586	3 974	4 109	4 288
Agency and Support	365	585	1 529	1 770	1 256	1 294	1 345
Fleet Services	941	977	1 070	2 177	1 201	1 171	1 111
Consumables	2 176	5 047	6 911	4 105	4 969	5 008	5 264
Operating leases	847	571	302	811	518	461	478
Property payments	12 595	17 030	15 944	19 286	21 195	21 822	22 696
Travel and subsistence	1 375	2 817	3 204	4 276	4 362	4 091	4 297
Training and development	417	493	227	696	949	915	953
Operating payments	1 513	1 799	2 095	2 912	2 323	2 382	2 478
Other	1 117	1 643	2 138	3 723	2 042	1 950	2 128
Interest and rent on land	86	79	104	113	150	130	135
Transfers and subsidies to:	10 161	4 741	3 398	3 965	3 668	3 802	3 975
Provinces and municipalities	3	49	16	83	0	0	0
Departmental agencies and accounts	62	0	30	8	18	18	20
Higher education institutions	647	0	0	10	10	10	10
Public corporations and private enterprises	2 607	6	9	1 010	6	6	6
Non-profit institutions	4 579	493	53	355	410	404	438
Households	2 263	4 193	2 813	2 499	3 224	3 364	3 501
Payments for capital assets	13 151	6 756	6 968	7 449	6 258	5 068	6 002
Buildings and other fixed structures	8 558	1 548	61	0	0	0	0
Transport equipment	3 187	2 217	3 128	2 653	3 005	2 654	2 747
Other Machinery and equipment	1 406	2 991	3 779	4 731	2 190	2 040	2 149
Biological assets	0	0	0	0	1 063	914	1 106
Software and intangible assets	0	0	0	65	0	0	0
Payments for financial assets	619	127	3	503	0	0	0
Total	140 401	133 090	142 257	160 348	161 121	164 795	172 182

As Administration is mostly a support programme and contributes to efficiencies reflected elsewhere in the Department.

1.7. Updated Key Risks

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

2. 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.

2.1. Sub-programme 2.1: Agricultural Engineering Services

Sub-Programme: Engineering Services

Purpose: To provide engineering support according to industry standards with regard to irrigation, on-farm mechanisation, 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		
				2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Increased agricultural production in a sustainable manner.	Agricultural infrastructure established	T.2.1.1	Number of agricultural infrastructure established	1	1	1	1	1	1	1
Increased agricultural production in a sustainable manner.	Agricultural engineering support activities	P.2.1.1	Number of agricultural engineering support activities provided	280	278	276	300	200	200	200

Indicators, Annual and Quarterly Targets

Indicator number	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
T.2.1.1	Number of agricultural infrastructures established***	1				1
P.2.1.1	Number of agricultural engineering support activities provided	200	60	50	40	50

***In terms of the DALRRD Standard Operating Procedures (SOP) to guide the coordination of planning, monitoring and reporting of PDAs of December 2022, Sect 5.2; the reporting cycle may be amended to include province-specific information.

2.2. 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 (Layout of this table problematic)

Outcome	Outputs	Indicator number	Output Indicators	Annual Targets						
				Audited /Actual Performance			Estimated Performance	MTEF Period		
				2021/ 22	2022/ 23	2023/ 24	2024/ 25	2025/ 26	2026/ 27	2027/ 28
Increase d agricultural producti on in a sustainab le manner	Hectares of agricultu ral land rehabilit ated	T.2.2.1	Number of hectares of agricultur al land rehabilita ted	26 861	41 020	31471	30 000	30 000	30 000	30 000
Increase d agricultural producti on in a sustainab le manner	Hectares of cultivate d fields under Conserv ation Agricultu re practice s	T.2.2.2	Number of hectares of cultivate d land under Conserv ation Agricultur e practices	1 954	1 036	1002	800	800	800	800
Increase d agricultural producti on in a sustainab le manner	Green jobs created	T.2.2.3	Number of green jobs created	1 019	1 207	1418	1 100	1 100	1 100	1 100
Increase d agricultural producti on in a sustainab le manner	LandCar e services rendere d	P.2.2.1	Number of technical services rendered	1 109	1 107	1119	1 100	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	7 500	7 500
T.2.2.2	Number of hectares of cultivated land under Conservation Agriculture practices	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

2.3. Sub-programme 2.3: Land Use Management

Sub-Programme: Land Use Management

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

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Indicator number	Output Indicators	Annual Targets						
				Audited /Actual Performance			Estimated Performance	MTEF Period		
				2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Increased agricultural production in a sustainable manner	Agro-ecosystem management plans developed. *	T.2.3.1	Number of agro-ecosystem management plans developed	Exempted	1	1	1	1	1	1
Increased agricultural production in a sustainable manner	Farm management plans developed.	T.2.3.2	Number of farm management plans developed	45	45	40	40	30	30	30
Increased agricultural production in a sustainable manner	Applications and requests to change land use commented on.	P.2.3.1	Number of applications for subdivision and rezoning of agricultural land commented on	686	796	684	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	30	8	8	7	7
P.2.3.1	Number of applications for subdivision and rezoning of agricultural land commented on	600	170	170	120	140

2.4. 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		
				2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Increased agricultural production in a sustainable manner	Awareness on campaigns disaster risk reduction conducted	T.2.4.1	Number of awareness campaigns on disaster risk reduction conducted	4	9	4	4	4	4	4
Increased agricultural production in a sustainable manner	Surveys on uptake for early warning information conducted	T.2.4.2	Number of surveys on uptake for early warning information conducted	2	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	

2.5. Explanation of planned performance over the medium term period

The efficient use of water by both commercial and smallholder irrigation farmers is being promoted through the FruitLook project, through which irrigators are provided with updated information on the actual water use of their crops and eight other growth parameters. Fruitlook is actively marketed with training and consultation services provided via newsletters, YouTube, LinkedIn, Facebook and online training webinars. An evaluation study of the Fruitlook project concluded that the project provides direct benefits to irrigation agriculture as it is effective in improving water use efficiency and sustainability in agriculture. While the Fruitlook project was initiated by the department and fully funded and supported by the department for several years, the evaluation study recommended that the service be fully commercialised, and the funding support of the Department be phased out over a transitional period. A Management Improvement Plan was drafted to this effect and has been put in place to give effect to the recommendations.

The Lower Olifants River Water User Association (LORWUA) will continue to be supported with funding to conduct preventative maintenance work on the aged 278km concrete lined canal system that supports approximately 840 farms with 12 000 ha under irrigation. This work reduces water losses and disruptions in water supply, thereby improving water use efficiency and increasing the viability of irrigation agriculture on the affected farms.

Over the medium term, special attention is given to assisting farmers in utilising their agricultural water as efficiently as possible. Water quality and not just availability is important in this regard. A significant portion of the 200 agricultural engineering support activities that are planned are in support of efficient agricultural water use and irrigation agriculture.

The Sub-programme: LandCare's output of creating 1 100 job opportunities will empower rural communities to be innovative and resilient. These job opportunities aim for gender equality and for a 2% disability involvement.

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

The output of rendering 1 100 LandCare services will empower 2 000 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 advances the sustainable use of resources within the objective of the legislation and promotes efficient service delivery. Projects that will be undertaken in the year include river protection works, large area-wide irrigation development projects and pro-active, holistic river corridor planning.

The cultivation of crops is only possible on about 2 million hectares (15.45%) of the total area of the Western Cape. For this reason, the evaluation of and commenting on, the number of applications for subdivision and/or rezoning of agricultural land is critical to preserve productive agricultural land. Furthermore, it is necessary to ensure the optimal, integrated management and use of land, including the utilisation of land and natural resources for production purposes, while considering conservation imperatives, by preventing the fragmentation of agricultural land. The Land Use Management sub-programme investigates applications for changes in land use and provides assessments that the approval authorities have to take into consideration. The sub-programme plans to 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. All inputs provided by the Western Cape Department of Agriculture are in collaboration with all stakeholders, e.g. municipal SDFs, PSDP and DEADP.

Through risk reduction interventions and workshops, the Disaster Risk Reduction sub-programme can successfully coordinate the implementation of ecological infrastructure projects. This leads to 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 Provincial Agricultural Disaster Risk Assessments (PADRA). 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 PADRA, together with the veld assessments, will inform the Annual Western Cape Provincial Agricultural Disaster Risk Assessment Report.

2.6. Programme Resource Considerations

Table 64: Sustainable Resource Use and Management

Sub-programme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
R thousand	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Agricultural Engineering Services	31 391	32 812	33 626	31 068	40 670	42 206	43 798
LandCare	63 291	67 455	67 898	76 884	77 454	78 306	81 825
Land Use Management	1 908	2 012	2 017	2 111	2 205	2 290	2 381
Disaster Risk Reduction	14 921	68 515	23 289	341 350	23 572	24 619	25 649
Total	111 511	170 794	126 830	451 413	143 901	147 421	153 653
Change to 2020 budget estimate *	-11.49%	35.57%	0.67%	258.31%	14.22%	17.01%	21.96%

* 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. In the adjusted appropriation of 2024/25, the Department received a once-off allocation of R300 million as a national grant for flood damage support.

Economic classification

Current payments	73 945	65 425	64 123	73 718	73 896	76 777	79 893
Compensation of employees	30 091	31 583	29 440	30 152	38 644	40 383	42 200
Goods and services	43 854	33 842	34 683	43 566	35 252	36 394	37 693
of which:							
Administrative Fee	1 031	2 168	1 402	4 308	16	16	16
Minor Assets	23	46	50	36	16	16	16
Communication	290	303	288	314	280	274	276
Computer services	420	512	874	981	425	425	427
Consultants, contractors and special services	29 270	19 439	20 961	20 010	19 534	20 330	21 151
Fleet services	509	635	686	1 509	1 224	1 223	1 231
Consumables	8 203	5 932	5 897	9 116	8 263	8 590	8 984
Operating leases	111	67	72	236	148	148	149
Property payments	1 131	1 175	1 299	2 094	1 481	1 479	1 489
Travel and subsistence	1 783	2 443	2 218	2 926	2 642	2 639	2 658
Training and development	681	573	382	1 096	842	868	897
Operating payments	131	170	157	240	65	65	65
Venues and facilities	0	6	13	369	17	17	17
Other	271	373	384	331	299	304	317
Transfers and subsidies to:	32 918	102 284	59 318	375 098	67 866	68 508	71 609
Provinces and municipalities	1	0	1	2	2	2	2
Departmental agencies and accounts	0	0	0	0	0	0	0
Higher education institutions	486	0	0	0	0	0	0
Public corporations and private enterprises	14 871	64 536	1	221 102	20 925	21 867	22 785
Non-profit institutions	17 337	37 432	59 234	153 523	46 939	46 639	48 822
Households	223	316	82	39	0	0	0
Payments for capital assets	4 626	3 075	3 389	2 594	2 139	2 136	2 151
Buildings and other fixed structures	1 572	1 289	791	238	0	0	0
Transport equipment	1 386	1 176	1 591	1 550	1 836	1 834	1 847
Other machinery and equipment	1 668	610	477	807	303	302	304
Software and intangible assets	0	0	530	2	0	0	0
Payments for financial assets	22	10	0	0	0	0	0
Total	111 511	170 794	126 830	451 413	143 901	147 421	153 653

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. 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.

2.7. 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. Disaster assessments. Application for additional relief funding from National Government.
Increased agricultural production in a sustainable manner	Climate change and the increase in disasters impacting the sector (drought, floods, diseases etc.)	Implement risk reduction strategies with farmers and other stakeholders to improve adaptation strategies to climate change.
Increased agricultural production in a sustainable manner	The inability to maintain and/or expand the risk reduction portfolio due to limited support resources and human capacity. This could impact negatively on service delivery and addressing current and future client needs.	Continuously requesting support for additional funding. Capacity building programmes at the department are 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.

3. 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

3.1. 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 (CPDS).

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Indicator number	Output Indicators	Annual Targets						
				Audited /Actual Performance			Estimated Performance	MTEF Period		
				2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Trans-formed and inclusive Agricultural Sector.	Production across the agriculture value chain	T.3.1.1	Number of producers supported in the Red Meat Commodity	9	12	14	10	10*	10	10
Trans-formed and inclusive Agricultural Sector.	Production across the agriculture value chain	T.3.1.2	Number of Producers supported in the Grain Commodity	11	2	2	2	3*	3	3
Transformed and inclusive Agricultural Sector.	Production across the agriculture value chain	T.3.1.3	Number of producers supported in the Citrus Commodity	1	1	0	1	1	0	0

* Grant funding related indicators are subject to the approval of the Business Plans and tranche payments

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	1	6	3	0
T.3.1.2	Number of Producers supported in the Grain Commodity	3	2	1	0	0
T.3.1.3	Number of producers supported in the Citrus Commodity	1	0	1	0	0

3.2. 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

				2021/ 22	2022/ 23	2023/ 24	2024/ 25	2025/ 26	2026/ 27	2027/ 28
Increased agricultural production in a sustainable manner.	Farmers supported with advice	P.3.2.1	Number of on-site farm visits	4 045	4 352	4393	3 600	3800	3800	3800
Increased agricultural production in a sustainable manner.	Agricultural business skills audited	P.3.2.2	Number of agricultural business skills audited	80	80	62	50	50	50	50
Increased agricultural production in a sustainable manner.	Farmers' days held	P.3.2.3	Number of farmers' days held	33	32	26	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 on-site farm visits	3800	1150	1150	750	750
P.3.2.2	Number of agricultural business skills audited	50	10	15	15	10
P.3.2.3	Number of farmers' days held	24	5	7	7	5

3.3. 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		
				2021/ 22	2022/ 23	2023/ 24	2024/ 25	2025/ 26	2026/ 27	2027/ 28
Improved food security and safety.	Smallholder producers supported	T.3.3.1	Number of smallholder producers supported	43	31	41	29	25*	25	25
Improved food	Subsistence	T.3.3.2	Number of	142	201	142	60	80*	100	100

Outcome	Outputs	Indicator number	Output Indicators	Annual Targets						
				Audited / Actual Performance			Estimated Performance	MTEF Period		
				2021/ 22	2022/ 23	2023/ 24	2024/ 25	2025/ 26	2026/ 27	2027/ 28
security and safety.	producers supported		subsistence producers supported							
Improved food security and safety.	School food gardens supported	P.3.3.1	Number of school food gardens supported	26	33	24	20	20*	20	20
Improved food security and safety.	Food security awareness campaigns held	P.3.3.2	Number of food gardens awareness campaigns held.	2	4	6	1	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	2 612	3 992	3930	2 500	2750*	2750	2750

*Grant funding related indicators are subject to the approval of the Business Plans and tranche payments

Indicators, Annual and Quarterly Targets

Indicator number	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
T.3.3.1	Number of smallholder producers supported	25	4	10	11	0
T.3.3.2	Number of subsistence producers supported	80	17	25	25	13
P.3.3.1	Number of school food gardens supported	20	4	6	6	4
P.3.3.2	Number of food gardens awareness campaigns held.	1	0	0	1	0
P.3.3.3	Number of households supported with agricultural food production initiatives.	2750	563	813	813	561

3.4. 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		
				2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Transformed and inclusive Agricultural Sector.	Agricultural projects facilitated within commodity structures	P.3.4.1	Number of agricultural projects facilitated within commodity structures	39	27	33	32	36*	36	36
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	2	2	2	2	2	2	2

*Grant funding related indicators are subject to the approval of the Business Plans and tranche payments

Indicators, Annual and Quarterly Targets

Indicator number	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
P.3.4.1	Number of agricultural projects facilitated within commodity structures	36	8	22	6	0
P.3.4.2	The day-to-day management of the provincial state farms with a view towards breaking even	2	0	0	0	2

3.5. 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.

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 2025/26 financial year, namely, support ten (10) red meat producers and three (3) grain producer.

To this end, the sub-programme: Extension and Advisory Services will deliver the following outputs during the 2025/26 financial year, namely, three thousand eight hundred (3 800) site visits will be conducted to farmers. Twenty-four (24) Farmers Days and fifty (50) agricultural businesses will be skills audited.

The sub-programme: Food Security will deliver the following outputs during the 2025/26 financial year, namely, to support twenty-five (25) smallholder producers, eighty (800) subsistence producers, twenty (20) school gardens and two thousand seven hundred and fifty (2 750) households supported with agricultural food production initiatives, and one (1) food security awareness campaign i.e. World Food Day.

3.6. Programme Resource Considerations

Table 65: Agricultural Producer Support and Development

Sub-programme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
R thousand							
Producer Support Services	207 437	220 260	216 155	212 734	212 940	231 876	240 861
Extension and Advisory Services	30 632	30 303	31 615	33 404	46 331	43 218	45 272
Food Security	12 526	20 221	13 715	15 785	18 241	19 060	19 830
Casidra SOC Ltd	23 969	32 548	27 584	25 688	28 126	30 583	32 097
Total	274 564	303 332	289 069	287 611	305 638	324 737	338 060
Change to 2020 budget estimate	-5.5%	4.79%	-0.14%	-0.64%	5.59%	12.18%	16.79%
Economic classification							
Current payments	95 700	104 506	102 163	120 173	132 626	135 273	141 264
Compensation of employees	73 201	74 200	72 830	75 934	83 723	87 491	91 428
Goods and services	22 499	30 306	29 333	44 239	48 903	47 782	49 836
of which:							
Administrative Fees	10 717	11 756	10 685	23 327	32 089	31 012	32 720
Minor assets	75	125	89	44	30	31	32
Bursaries (employees)	100	143	128	88	50	52	53
Communication	867	1 503	1 242	1 153	711	655	663
Computer services	635	26	0	1	0	0	0
Consultants, contractors and special services	31	3 674	3 897	1 833	250	209	221
Fleet services	1 911	2 447	2 112	2 673	2 422	2 484	2 525
Consumables	753	988	757	920	612	524	550
Operating leases	696	522	494	1 031	480	501	507
Property payments	3 040	3 356	3 586	4 818	5 958	6 223	6 291
Travel and subsistence	3 025	4 748	5 259	5 738	4 058	3 987	4 102
Training and development	101	195	140	381	696	709	722
Operating payments	140	253	335	979	396	410	415
Venues and facilities	65	215	191	116	530	450	474
Other	343	355	418	1 137	621	535	561
Transfers and subsidies to:	173 340	193 502	181 624	162 025	167 196	183 420	190 679
Provinces and municipalities	0	1	1	0	0	0	0
Departmental agencies and accounts	0	0	2	0	0	0	0
Higher Education Institutions	0	0	0	0	0	0	0
Public corporations and private enterprises	125 158	132 320	142 551	98 396	130 783	141 584	146 620
Non-profit institutions	47 743	60 972	38 936	63 162	36 413	41 836	44 059
Households	439	209	134	467	0	0	0
Payments for capital assets	5 447	5 243	5 282	5 399	5 776	6 044	6 117
Buildings and other fixed structures	182	0	0	0	0	0	0
Transport equipment	4 435	4 377	4 526	5 099	5 636	5 887	5 952
Other machinery and equipment	830	866	756	300	180	157	165
Payment for financial assets	77	81	0	14	0	0	0
Total	274 564	303 332	289 069	287 611	305 638	324 737	338 060

The programme's budgeted financial resources are fully aligned to the service delivery needs in the agricultural sector in the Western Cape. Due to the tremendous needs in terms of poverty and food insecurity, the departmental drive is to do more with what we have and strengthen our partnership arrangements. It must be noted that the significant reduction in the allocated CASP projects budget for 2025/26 will negatively impact on service delivery and support to especially land reform projects.

3.7. Updated Key Risks

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

4. 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.

4.1. Sub-programme 4.1: Animal Health

Sub-Programme: Animal Health

Purpose: To facilitate and provide animal health services in order to protect the animals and public against identified zoonotic and diseases of economic importance, promote primary animal health and welfare programmes/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		
				2021/ 22	2022/ 23	2023/ 24	2024/ 25	2025/ 26	2026/ 27	2027/ 28
Increase d agricultural production in a sustainabl e manner	Biosecuri ty policies and strategie s strengthened	T.4.1.1	Number of visits to epidemiol ogical units for veterinary interventi ons	13 718	12 628	12 262	9 000	12 000	12 300	12 500

Outcome	Outputs	Indicator number	Output Indicators	Annual Targets						
				Audited /Actual Performance			Estimated Performance	MTEF Period		
				2021/ 22	2022/ 23	2023/ 24	2024/ 25	2025/ 26	2026/ 27	2027/ 28
Increase d agricultural productio n in a sustainabl e manner	Biosecuri ty policies and strategie s strength ened	T.4.1.2	Number of samples collected for targeted animal diseases surveillan ce.	36 160	35 014	52 415	15 000	40 000	45 000	48 000
Improved food security and safety	Healthy animals and safe commun ities	P.4.1.1	Number of cats and dogs vaccinat ed against Rabies	139 580	139 383	127 971	80 000	120 000	122 000	125 000

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	12 000	2 000	4 000	2 000	4 000
T.4.1.2	Number of samples collected for targeted animal diseases surveillance	40 000	5 000	10 000	10 000	15 000
P.4.1.1	Number of cats and dogs vaccinated against Rabies	120 000	20 000	40 000	20 000	40 000

4.2. Sub-programme 4.2: Veterinary International Trade Facilitation

Sub-Programme: Veterinary International Trade Facilitation

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

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Indicator number	Output Indicators	Annual Targets						
				Audited /Actual Performance			Estimated Performance	MTEF Period		
				2021/ 22	2022/ 23	2023/ 24	2024/ 25	2025/ 26	2026/ 27	2027/ 28
Increase d agricultural productio n in a sustainabl e manner	Biosecuri ty policies and strategie s strength ened	T.4.2.1	Number of veterinar y certificat es issued for export facilitatio n	15 432	15 784	15203	12 500	13 000	13 500	13 800
Improved food security and safety	Wholeso me and safe products for human consump tion	P.4.2.1	Number of export establish ment audits conduct ed	148	168	173	130	130	135	140

Indicators, Annual and Quarterly Targets

Indicator number	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
T.4.2.1	Number of veterinary certificates issued for export facilitation	13 000	2 500	4 000	2 500	4 000
P.4.2.1	Number of export establishment audits conducted	130	25	40	25	40

4.3. Sub-programme 4.3: Veterinary Public Health

Sub-Programme: Veterinary Public Health

Purpose: To promote the safety of meat and meat products and to enable sufficient abattoir capacity in the WCP to support agri-processing related to slaughtering of animals.

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Indicator number	Output Indicators	Annual Targets						
				Audited /Actual Performance			Estimated Performance	MTEF Period		
				2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Improve d food security and safety	Reduce d level of risks associat ed with food	T.4.3.1	Number of inspectio ns conduct ed on facilities producin g meat	637	521	580	480	520	560	580
Improve d food security and safety	Producti on of safe and wholeso me meat/ product s	P.4.3.1	Number of HAS evaluati ons complet ed at abattoirs during the year	New	New	New	New	55	55	55

Indicators, Annual and Quarterly Targets

Indicator number	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
T.4.3.1	Number of inspections conducted on facilities producing meat	520	125	125	125	145
P.4.3.1	Number of HAS evaluations completed at abattoirs during the year	55				55

4.4. Sub-programme 4.4: Veterinary Diagnostic Services

Sub-Programme: Veterinary Diagnostic Services

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

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Indicator number	Output Indicators	Annual Targets						
				Audited /Actual Performance			Estimated Performance	MTEF Period		
				2021/ 22	2022/ 23	2023/ 24	2024/ 25	2025/ 26	2026/ 27	2027/ 28
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	257 336	165 445	0	150 000	155 000	160 000	170 000
Improved food security and safety	To minimise public exposure to unsafe food	P.4.4.1	Total number of Veterinary Public Health samples tested	405	310	0	250	250	280	300

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	155 000	30 000	45 000	35 000	45 000
P.4.4.1	Total number of Veterinary Public Health samples tested	250	50	75	75	50

4.5. 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		
				2021/ 22	2022/ 23	2023/ 24	2024/ 25	2025/ 26	2026/ 27	2027/ 28
Increase agricultural production in a sustainable manner	Address and promote the welfare of animals, animal identification and advisory services	T.4.5.1	Number of Performing Animals Protection Act (PAPA) registration licences issued	192	210	265	140	260	265	268

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	260	55	75	55	75

4.6. Explanation of planned performance over the medium-term period

The programme Veterinary Services, through the services rendered through sub-programme: Veterinary Public Health, mandated, in terms of the Meat Safety Act, Act No. 40 of 2000 and its Regulations ensure that all meat produced in the Western Cape Province is safe and wholesome for human consumption. By evaluation and approval of new abattoirs Veterinary Public Health contributes to the provision of agri-processing capacity in the province. The Provincial Veterinary Laboratory strives to attain 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 on the provision of food safety and security. The laboratory's renovation project was completed and the facility recommissioned and managed to continue rendering services as a SANAS accredited facility.

Livestock production and its accompanying activities throughout its value chain commence at primary production level and up the chain until reaching the final consumer. The final consumer is not the only individual who might consume the product, other producers also convert those products into other products after undergoing further manufacturing interventions and / processes. National and international standards are prescriptive and prescribe processes and additives that can be incorporated during the manufacturing process. Markets rely on guarantees that must be furnished before products could be accepted to be traded with. The Animal Health Sub-programme is vested with the responsibility of ensuring that activities that takes place at farm level are what producers claim them to be. Animal Health Technicians and State Veterinarians roll out disease surveillance interventions. These entail that they have to visit every property that houses livestock and test them for diseases to enable them to pronounce disease freedom status as and when required to do so.

Animal Health actions rely on a functional and suitably equipped Provincial Veterinary Laboratory (PVL) to confirm the diagnosis made by field personnel through analysis of samples that would have been submitted. A battery of tests are done at PVL facilities. At times samples must be despatched to other laboratories to perform tests not available at the PVL.

Operational costs of veterinary services sub-programmes coupled with the specialised nature of their personnel and expensive diagnostic tools required to make correct diseases diagnosis have increased at a faster rate than what budgetary allocations could cover. The quality and quantity of services rendered is affected adversely. It is increasingly becoming difficult for officials to give guarantees required by trading partners and the safety of local products. Without guarantees trade of livestock and livestock products is adversely affected ultimately impacting farmers and agri-producers.

4.7. Programme Resource Considerations

Table 66: Veterinary Services

Sub-programme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
R thousand	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Animal Health	52 354	53 314	61 051	60 594	67 334	69 533	72 267
Veterinary International Trade Facilitation	12 879	13 538	15 577	18 299	16 118	16 832	17 584
Veterinary Public Health	8 318	8 188	8 771	9 397	9 422	9 838	10 277
Veterinary Diagnostic Services	27 715	25 726	23 622	26 885	24 963	25 934	27 029
Veterinary Technical Support Services	0	0	0	1	1	1	1
Total	101 266	100 766	109 021	115 176	117 838	122 138	127 158
Change to 2020 budget estimate	6.77%	6.25%	14.95%	21.44%	24.25%	28.78%	34.07%

Economic classification

Current payments	92 965	92 097	100 168	108 745	114 924	119 224	124 176
Compensation of employees	75 069	74 724	77 000	86 047	95 607	99 909	104 405
Goods and services	17 896	17 373	23 168	22 698	19 317	19 315	19 771
of which:							
Bursaries (employees)	171	111	177	95	0	0	0
Communication	1 044	968	911	919	857	857	877
Computer services	1 203	358	651	561	524	524	537
Consultants, contractors and special services	1 215	1 141	1 284	1 536	889	889	910
Agency and support	157	25	92	0	6 460	6 459	6 612
Laboratory Services	459	816	3 509	1 314	770	770	788
Fleet services	753	786	786	1 017	1 171	1 171	1 198
Consumables	5 482	4 690	4 747	5 622	2 061	2 061	2 109
Operating leases	356	247	254	533	262	262	267
Property Payments	2 981	3 220	3 644	4 607	3 964	3 964	4 057
Travel and subsistence	3 324	4 240	5 045	4 511	1 386	1 386	1 419
Training and development	269	325	519	540	654	654	670
Operating payments	163	248	281	564	162	161	166
Other	319	198	1 268	879	157	157	161
Transfers and subsidies to:	374	697	370	386	2	2	2
Provinces and municipalities	3	1	2	2	1	1	1
Departmental agencies and accounts	0	13	0	0	0	0	0
Public corporations and private enterprises	2	2	2	4	1	1	1
Non-profit institutions	0	0	100	0	0	0	0
Households	369	681	266	380	0	0	0
Payments for capital assets	7 846	7 969	8 478	6 045	2 912	2 912	2 980
Transport equipment	2 347	2 159	2 404	2 692	2 700	2 700	2 763
Other machinery and equipment	2 871	3 019	3 399	1 353	172	172	176
Biological assets	0	0	0	0	40	40	41
Software and other intangible assets	2 628	2 791	2 675	2 000	0	0	0
Payment for financial assets	81	3	5	0	0	0	0
Total	101 266	100 766	109 021	115 176	117 838	122 138	127 158

The programme's budgeted financial resources are fully aligned to the service delivery needs in the agricultural sector in the Western Cape. Due to the tremendous needs in terms of poverty and food insecurity, the departmental drive is to do more with what we have and strengthen our partnership arrangements. Cost pressures experienced emanated from personnel costs taking a major share of the budget, which leaves a minimal portion to cover operations.

4.8. Updated Key Risks

Outcome	Key Risk	Risk Mitigation
Increased agricultural production in a sustainable manner	Outbreak of animal diseases in the agricultural sector and impacting on food security, human health and trade Increasing demand of sample testing	Animal disease control and surveillance Increase funds to cover the escalating costs of tests which are assigned to SANAS accredited laboratories
Improved food security and safety	The inability to prevent and control the spread of animal and/or zoonotic diseases into, within and from the Western Cape (Spreading of Diseases)	Reprioritization of funding to essential services Engaging other Western Cape stakeholders in risk mitigation/communication
Increased agricultural production in a sustainable manner	Outbreak of animal diseases in the agricultural sector and impacting on food security, human health and trade Increasing demand of sample testing	Animal disease control and surveillance Increase funds to cover the escalating costs of tests which are assigned to SANAS accredited laboratories

5. 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

5.1. 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		
				2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
Increase d agricultural production in a sustainable manner	Research projects implemented	T.5.1.1	Number of research projects implemented to improve agricultural production	100	91	70	63	75	75	75

Outcome	Outputs	Indicator number	Output Indicators	Annual Targets						
				Audited /Actual Performance			Estimated Performance	MTEF Period		
				2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Increase d agricultural producti on in a sustaina ble manner	Increas e mitigati on and adaptat ion options against climate change for farmers	P.5.1.1	Number of SmartAgr i newsltters 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	75				75
P.5.1.1	Number of Smart Agri newsletters published	4	1	1	1	1

5.2. 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		
				2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Increase d agricultu ral producti on in a sustaina ble manner	Scientifi c papers publishe d	T.5.2.1	Number of scientific papers publishe d	28	25	33	20	20	20	20
Increase d agricultu ral 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 reviewed events	59	73	53	25	35	35	35
Increase d agricultu ral	Researc h present ed at	T.5.2.3	Number of research presenta	151	128	139	80	80	80	80

Outcome	Outputs	Indicator number	Output Indicators	Annual Targets						
				Audited Actual Performance			Estimated Performance	MTEF Period		
				2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
production in a sustainable manner	technology transfer events		tions made at technology transfer events							
Increase d agricultural production in a sustainable manner	Technologies developed for smallholder producers	T.5.2.4	Number of new technologies developed for the smallholder producers	2	2	2	2	2	2	2
Increase d agricultural production in a sustainable manner	Increase access to scientific and technical information on agricultural production practices to farmers and clients.	P.5.2.1	Number of articles and radio broadcasts in popular media	134	101	133	80	100	100	100
Increase d agricultural production in a sustainable manner	Increase access to scientific and technical information on agricultural production practices to farmers and clients.	P.5.2.2	Number of information packs developed	17	22	22	12	12	12	12
Increase d agricultural	Increase access	P.5.2.3	Number of technology	13	18	14	6	6	6	6

Outcome	Outputs	Indicator number	Output Indicators	Annual Targets						
				Audited Actual Performance			Estimated Performance	MTEF Period		
				2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
ral production in a sustainable manner	to scientific and technical information on agricultural production practises to farmers and clients.		gy transfer events organised and presented							
Increase d agricultural production in a sustainable manner	Increase access to scientific and technical information on agricultural production practises to farmers and clients.	P.5.2.4	Number of web portals maintained	3	3	3	3	3	3	3

Indicators, Annual and Quarterly Targets

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

5.3. 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		
				2021/22	2022/23	2023/24	2024/ 25	2025/26	2026/27	2027/28
Increase d agricultural producti on in a sustaina ble manner	Researc h infrastru cture manag ed	T.5.3.1	Number of research infrastruc ture manage d	7	7	7	7	7	7	7
Increase d agricultu ral producti on in a sustaina ble manner	Increas e the on-farm infrastru cture support to the researc h effort and depart mental services	P.5.3.1	Number of technica l working committ ee meetings held on research farms	14	14	14	14	14	14	14

Indicators, Annual and Quarterly Targets

Indicator number	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
T.5.3.1	Number of research infrastructure managed	7				7
P.5.3.1	Number of technical working committee meetings held on research farms	14		7		7

5.4. 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 and the demand for food increases as well. 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 G4J strategy and ministerial priorities. 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 climate smart 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 (refer to the section on human capacity for more information). As part of its equal opportunity plan, the programme includes persons 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 persons 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 PSPs, 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 above annual rainfall seasons during both the winters of 2023 and 2024 bear 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 zero tillage for soil conservation, crop rotation to enhance biodiversity, increased soil 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) remains the roadmap to climate change resilience in the agricultural sector in the Western Cape. The service delivery agenda of all departmental programmes should 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.

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. The introduction of new crops to the province will continue to give impetus to the drive to counter climate change with innovation, as well as implementing the provincial CanPlan with collaborative research on hemp. 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.

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) has 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 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.

5.5. Programme Resource Considerations

Table 67: Programme: Research and Technology Development Services.

Sub-programme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
R thousand							
Agricultural Research	88 250	95 765	99 181	99 604	104 518	106 189	110 777
Technology Transfer Services	1 601	1 608	1 540	1 571	1 641	1 669	1 742
Research Infrastructure Support Services	53 114	48 048	52 320	52 715	49 379	51 036	53 296
Total	142 965	145 421	153 041	153 890	155 538	158 894	165 815
Change to 2020 budget estimate	-4.60%	-2.96%	2.12%	2.69%	3.79%	6.03%	10.65%

Economic classification							
Current payments	130 309	135 947	143 984	145 237	148 798	152 538	159 216
Compensation of employees	95 433	100 259	106 414	106 615	119 872	125 538	130 903
Goods and services	34 875	35 687	37 570	38 621	28 926	27 272	28 313
of which:							
Minor assets	185	266	303	187	117	110	114
Communication	683	676	651	478	635	598	621
Computer services	368	436	417	465	138	130	135
Consultants, contractors and special services	5 728	4 224	5 158	3 108	2 010	1 894	1 967
Fleet services	2 045	2 559	2 774	2 001	2 907	2 742	2 845
Consumables	17 394	17 343	17 650	20 887	11 750	11 079	11 501
Operating leases	268	246	224	489	273	257	267
Property payments	5 374	5 760	5 866	6 816	7 971	7 516	7 803
Travel and subsistence	1 972	3 002	3 240	2 314	1 728	1 630	1 692
Training and development	214	239	279	644	788	743	771
Other	644	936	1 008	1 232	609	573	597
Interest and rent on land	1	1	0	1	0	0	0
Transfers and subsidies to:	387	1 554	446	434	31	29	30
Provinces and municipalities	59	21	57	29	31	29	30
Departmental agencies and accounts	28	0	26	0	0	0	0
Public Corporations and Private Enterprises	16	26	1	2	0	0	0
Non-profit institutions	0	879	40	115	0	0	0
Households	284	628	322	288	0	0	0
Payments for capital assets	11 872	7 920	8 610	8 216	6 709	6 327	6 569
Buildings and other fixed structures	197	0	0	0	0	0	0
Transport equipment	5 660	5 153	6 140	5 760	6 394	6 030	6 260
Machinery and equipment	6 015	2 767	2 470	2 456	315	297	309
Payment for financial assets	397	0	1	3	0	0	0
Total	142 965	145 421	153 041	153 890	155 538	158 894	165 815

The budget supports a well-trained and skilled scientific, technical and support staff component. The support staff and on-farm infrastructure create the enabling environment for the scientific staff to execute research programmes and projects. The scientific output, technology transfer and technology created supports the agricultural sector directly in their pursuit of increased agricultural production, sustainability, competitiveness and resilience against climate change and its challenges.

5.6. Updated Key Risks

Outcome	Key Risk	Risk Mitigation
Increased agricultural production in a sustainable manner	Climate change and its concomitant challenges (drought, floods, diseases etc.)	Encourage climate smart agriculture with improved production practices from research.
Increased agricultural production in a sustainable manner	The current research resources could be wiped out or delayed due to external phenomena, impacting directly on the research outputs and may indirectly affects the clients.	Preventative measures, biosecurity plans, standard operating procedures, resource conservation methodologies, and water maintenance plans will be developed and implemented to secure the resource base.
Increased agricultural production in a sustainable manner	The research portfolio could be misaligned to commodity needs due to the rapid change and response in commodity needs versus current research outputs, resulting in a change of research priorities. This could have a negative impact on external research funding, demands on current budget, resources and capacity, information suitability and the loss of expertise status.	The research portfolio is continuously tested against commodity needs, active participation in commodity working groups, collaboration with extension officers and study groups, and active and focussed engagements with key industry players.
Increased agricultural production in a sustainable manner	The inability to maintain and/or expand on the research portfolio due to limited research support resources and human capacity (qualifications and inherent requirements of professional registration) could impact negatively on service delivery and addressing current and future client needs.	Continuously lobbying for additional funding and new and novel ways of seeking external support will address this risk. Furthermore, capacity building programmes at the Department is utilised to its fullest, whilst the Human Capacity Development Plan for the Programme is the roadmap to recruitment and selection, transformation and succession planning for the next 5 years.
Increased agricultural production in a sustainable manner	Poor information dissemination between researchers and extension officers, farmers and other stakeholders, could result in research information not reaching the end-user. This 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, farmers' days, short courses, popular articles, radio talks, information packs, etc. is applied to

Outcome	Key Risk	Risk Mitigation
		ensure an effective dissemination model.
Increased agricultural production in a sustainable manner	Research support could collapse with depleted research infrastructure, equipment and support structures (dams, pipelines, available staff housing, etc.) due to a lack of funding to maintain and upgrade on-farm infrastructure causing service delivery (internal and external) being adversely affected.	Lobbying internally 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.

6. 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

6.1. Sub-programme 6.1: Production Economics and Marketing Support

Sub-Programme: Production Economics and Marketing Support

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

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Indicator number	Output Indicators	Annual Targets						
				Audited /Actual Performance			Estimated Performance	MTEF Period		
				2021/22	2022/23	2023/24	2024/ 25	2025/ 26	2026/ 27	2027/ 28
Increased agricultural production in a sustainable manner.	Agri-businesses supported with market access	T.6.1.1	Number of agri-businesses supported with marketing services	81	97	116	60	70	70	70
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	93	107	117	85	50	50	50
Transformed and inclusive Agricultural Sector	Agribusinesses supported with BEE	T.6.1.3	Number of agri-businesses supported with Black Economic	15	21	21	16	20	20	20

Outcome	Outputs	Indicator number	Output Indicators	Annual Targets						
				Audited /Actual Performance			Estimated Performance	MTEF Period		
				2021/ 22	2022/ 23	2023/ 24	2024/ 25	2025/ 26	2026/ 27	2027/ 28
			Empowerment advisory services							
Increased agricultural production in a sustainable manner	Registered agribusiness entities enable to access support services	P.6.1.1	Number of enterprises enabled to access business opportunities	New indicator	49	42	35	45	45	45
Increased agricultural production in a sustainable manner	Market information outputs /reports disseminated and or shared to inform decisions and uptake opportunities	P.6.1.2	Number of market information outputs disseminated	42	42	39	30	36	36	36
Increased agricultural production in a sustainable manner	Platforms of 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	4	11	10	6	11	11	11
Increased agricultural production in a sustainable manner	Economic studies conducted to	P.6.1.4	Number of production economic studies conducted	26	197	196	125	65	65	65

Outcome	Outputs	Indicator number	Output Indicators	Annual Targets						
				Audited /Actual Performance			Estimated Performance	MTEF Period		
				2021/ 22	2022/ 23	2023/ 24	2024/ 25	2025/ 26	2026/ 27	2027/ 28
e manner	inform decision making (especially investment decisions)		d							

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	70	15	20	20	15
T.6.1.2	Number of clients supported with production economic services	50	10	15	10	15
T.6.1.3	Number of agribusinesses supported with Black Economic Empowerment advisory services	20	5	5	5	5
P.6.1.1	Number of enterprises enabled to access business opportunities	45	5	5	5	30
P.6.1.2	Number of market information outputs disseminated	36	8	8	8	12
P.6.1.3	Number of activities supported to promote Western Cape agriculture and agribusiness	11	3	2	3	3
P.6.1.4	Number of production economics studies conducted	65	15	20	10	20

6.2.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		
				2021/ 22	2022/ 23	2023/ 24	2024/ 25	2025/ 26	2026/ 27	2027/ 28
Increased agricultural production in a sustainable manner	Agribusinesses supported	T.6.2.1	Number of agribusinesses supported with agro-processing initiatives	20	46	40	30	40	40	40
Increased agricultural production in a sustainable manner	Increased investment	P.6.2.1	Number of participants assisted with capacity building in	New indicator	218	168	100	100	100	100

Outcome	Outputs	Indicator number	Output Indicators	Annual Targets						
				Audited /Actual Performance			Estimated Performance	MTEF Period		
				2021/ 22	2022/ 23	2023/ 24	2024/ 25	2025/ 26	2026/ 27	2027/ 28
manner			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	40				40
P.6.2.1	Number of participants assisted with capacity building in agro-processing initiatives	100	25	25	25	25

6.3.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		
				2021/ 22	2022/ 23	2023/ 24	2024/ 25	2025/ 26	2026/ 27	2027/ 28
Increase d agricultural production in a sustainable manner	Econom ic reports	T.6.3.1	Number of economi c reports compile d	42	33	35	30	30	30	30
Increase d agricultural production in a sustainable manner	Econom ic informat ion respons es provide d to support plannin g and decision making	P.6.3.1	Number of agricultur al economi c informat ion response s provided	214	177	168	150	100	100	100
Increase d agricultural production in a sustainable manner	Informat ion kept in a structur ed and accessi ble manner for	P.6.3.2	Number of databas es populate d	153	159	172	155	80	80	80

Outcome	Outputs	Indicator number	Output Indicators	Annual Targets						
				Audited /Actual Performance			Estimated Performance	MTEF Period		
				2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
	better analysis and to have informed policy makers and the sector									
Increase 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	149	151	148	120	100	100	100

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	100	25	25	25	25
P.6.3.2	Number of databases populated	80				80
P.6.3.3	Number of information dissemination activities conducted	100	25	25	25	25

6.4. 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. These include:

Provide marketing and agribusiness support services and intelligence to enhance competitiveness of the agriculture and agribusinesses, including agri-processing. For the 2025/26 financial year greater

attention will be given to market development initiatives, product promotion at local and international markets and compliance to standards, following the Market Development Initiatives Evaluation Improvement Plan.

Through collaborations with industry stakeholders and other government institutions, develop comprehensive in-house capacity-building and mentorship programmes tailored for various categories of producers to enhance their market access, especially export readiness. Design targeted promotional campaigns and facilitate business-to-business matchmaking with potential buyers and importers to increase exposure in export markets. Work closely with ethical compliance, and other certification bodies to streamline processes, reduce administrative burdens, and explore cost-sharing models or subsidies for smallholder producers.

As a means to develop new potential markets, the efforts to diversify export markets into Africa will continue. The recent pilot of e-commerce and digital marketing platforms capacity building workshops to enhance market access for producers will be expanded. Additionally, the Programme AES will continue with the deliberate attempt to support market development initiatives and product promotion activities within the African continent by scaling up on events participation and organising workshops on doing business strategically in export markets. As a means to ensure inclusive agri-processing support, the programme will continue to ramp up capacity building, technical and advisory support to empower existing and aspiring agri-processors with an added focus on mentorship programmes. In collaboration with industry partners, access to the resources and the Elsenburg Agrihub for agri-processors to collaborate and experiment on new product development will continue.

The quantitative and qualitative agricultural economic benchmarks at micro and macro level will be developed, thus providing financial advice to all role-players. In order to monitor trends and to make good decisions at all levels of responsibility (at farm level, within and outside the department) good and reliable data is critical. To achieve this, data is sourced and arranged onto databases in order to monitor certain trends in the agricultural sector and economy at large. The client data needs play an important role in developing new databases on demand and these are identified through recorded requests (enquiry database) that the division also maintains. The data is also analysed and packaged into intelligence reports for dissemination through various platforms. Furthermore, the impact of various policies and/or decisions, events etc. taking place locally and internationally is evaluated using models.

6.5. Programme Resource Considerations

Table 68: Agricultural Economic Services

Sub-programme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
R thousand	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Production Economics and Marketing Support	31 570	30 666	29 111	28 836	31 983	31 190	32 504
Agro-Processing Support	1 230	1 539	1 119	1 694	5 068	4 659	4 843
Macroeconomics Support	7 246	7 601	7 538	9 563	10 172	10 319	10 772
Total	40 046	39 806	37 768	40 093	47 223	46 168	48 119
Change to 2020 budget estimate	1.61%	1.0%	-4.17%	1.73%	19.82%	17.15%	22.10%

Economic classification							
Current payments	21 361	23 250	23 253	26 197	32 977	33 083	34 516
Compensation of employees	18 331	18 679	17 177	18 191	22 036	23 028	24 064
Goods and services	3 030	4 571	6 076	8 004	10 941	10 055	10 452
of which:							
Minor Assets	22	11	64	127	177	162	169
Bursaries	25	0	55	80	130	119	124
Communication	192	191	173	194	155	142	148
Computer services	0	77	0	0	0	0	0
Consultants, contractors and special services	555	506	999	885	4 289	3 943	4 099

Sub-programme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
R thousand	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Agency and Support/ Outsourced services	0	0	0	621	242	222	231
Fleet service	151	380	217	1 038	288	265	275
Consumables	180	109	220	642	614	564	586
Operating leases	52	44	40	362	115	106	110
Property payments	526	572	2 178	638	570	524	545
Travel and subsistence	849	2 131	1 787	2 768	3 760	3 455	3 591
Training and development	288	49	136	127	153	140	146
Operating payments	9	40	57	278	167	153	160
Other	181	461	150	244	281	260	268
Interest and Rent on land	0	0	0	2	0	0	0
Transfers and subsidies to:	17 464	15 151	13 030	13 043	13 167	12 097	12 576
Departmental agencies and accounts	2 500	2 000	2 000	2 000	2 000	1 838	1 910
Higher education	0	10	0	300	300	275	286
Public corporations and private enterprises	8 669	5 221	3 501	4 023	4 002	3 677	3 822
Non-profit institutions	6 033	7 672	7 229	6 720	6 865	6 307	6 558
Households	262	248	300	0	0	0	0
Payments for capital assets	1 221	1 405	1 485	853	1 079	988	1 027
Transport equipment	848	537	594	575	672	615	639
Other machinery and equipment	373	868	891	278	407	373	388
Payments for financial assets	0	0	0	0	0	0	0
Total	40 046	39 806	37 768	40 093	47 223	46 168	48 119

The AES Programme is centralised and therefore provides its services through the head office at Elsenburg. This places pressure on expenditure related to subsistence and transport, especially for sub-programmes 6.1 and 6.2. The Programme also has a number of agreements with various institutions. As a result, a significant portion of the budget goes into transfer payments. Market development activities in international markets are among the cost drivers of the programme. Furthermore, the expenditure supported a well-trained workforce, able to support the agricultural sector towards a sustained growth trajectory

6.6. Updated Key Risks

Outcome	Key Risk	Risk Mitigation
Increased agricultural production in a sustainable manner	Inadequate capacity to respond to demand	Partnerships and a need for Organisational Development Study to address critical areas.
Transformed and inclusive Agricultural Sector	Expectation of clients not in sync with available resources	Continue exploring and strengthening partnerships. Awareness through capacity building sessions held with external clients.
Increased agricultural production in a sustainable manner	Market share lost because of changing business environment	Increase awareness of various marketing platforms and trade facilitation processes.
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 monitor implementation on an ongoing basis

7. 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.

7.1.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		
				2021/ 22	2022/ 23	2023/ 24	2024/ 25	2025/ 26	2026/ 27	2027/ 28
Transformed and inclusive Agricultural Sector.	Skilled participants and employable graduates in the sector.	T.7.1.1	Number of students graduated with agricultural qualification	140	112	128	80	80	80	80
Transformed and inclusive Agricultural Sector.	Skilled graduates to enhance the Agricultural Sector	P.7.1.1	Number of Bursaries awarded	158	109	133	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	47%	61%	72%	45%	45%	45%	45%

Indicators, Annual and Quarterly Targets

Indicator number	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
T.7.1.1	Number of students graduated with agricultural qualification	80				80
P.7.1.1	Number of bursaries awarded	25				25
P.7.1.2	Percentage achievement of student equity targets	45%				45%

7.2. 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		
				2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Transformed and inclusive Agricultural Sector.	Skilled Producers	T.7.2.1	Number of participants trained in skills development programmes in the sector.	4 042	3 541	3 465	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	The number of learners deemed competent in the vocational programmes to participate in the external integrated summative assessment (EISA)	57	65	59	53	30	30	30
Transformed and inclusive Agricultural Sector	Human Capital to participate in an enhanced agricultural economy	P.7.2.2	Number of ASD learners articulating to HET	26	46	27	15	8	15	15

Outcome	Outputs	Indicator number	Output Indicators	Annual Targets						
				Audited /Actual Performance			Estimated Performance	MTEF Period		
				2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Transformed and inclusive Agricultural Sector	Greater diversity in knowledge and skills development to participants in an enhanced agricultural sector.	P.7.2.3	Percentage achievement of learner equity targets	87%	87%	89%	80%	80%	80%	80%

Indicators, Annual and Quarterly Targets

Indicator number	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
T.7.2.1	Number of participants trained in skills development programmes in the sector	2 500	500	750	650	600
P.7.2.1	The number of learners deemed competent in the vocational programmes to participate in the external integrated summative assessment (EISA)	30			30	
P.7.2.2	Number of ASD learners articulating to HET	8				8
P.7.2.3	Percentage achievement of learner equity targets	80%				80%

³⁹ The Vocational Programme for 2025 will entail the first enrolment for Occupational Qualifications as per QCTO standards and accreditation. It is not a new indicator as it is a vocational programme but two different qualifications with compliance requirements to ensure the competency of students to complete a required external examination (EISA) to obtain the qualification. The available resources to implement the new vocational qualifications requires a reduction in the target.

⁴⁰ The Occupational Qualifications to be presented in 2025 will be on NQF levels 3 and 4. Only students enrolled in the NQF level 4 qualifications will be able to articulate into HET, crucial will still be that the minimum requirements are met to enter the HET qualifications. Therefore, the Articulation target is amended according to the percentage of 27% of the enrolled students as per previous years.

7.3. Explanation of planned performance over the medium-term period

Programme: AET significantly contributes to the development of human capital and skills in the agriculture sector by facilitating and providing formal and non-formal training at NQF levels 1-7. The focus is on providing education and skill development to youth from all farming groups, including smallholder, subsistence, and commercial farmers, as well as agri workers, to create a knowledgeable, prosperous, and competitive sector. Marginalised communities and differently abled persons will continue to be prioritised in terms of educational access.

The AET initiative aims to ensure a responsive approach to the skills gap, new skill demands, critical and scarce skills by enticing young people to professions in agriculture across the entire value chain,

with a focus on transformation and diversity of participation.

The programme will continue to use Work Integrated Learning (WIL) interventions throughout its three-year Diploma in Agriculture and Occupational Qualifications programmes. The continuation of the Recognition of Prior Learning (RPL) programme will recognise learning acquired through experience, self-study, and informal experience gained in the workplace or community. This process will allow beneficiaries to obtain a formal qualification that matches their knowledge and skills, thereby improving their employability, mobility, lifelong learning, and social inclusion, eventually leading to opportunities to progress from ASD programmes to HET programmes.

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 industry-based Occupational Qualifications will allow career pathing with a vocational focus to students up to NQF level 8. After discontinuing the National Certificate, AET admitted the first group of students for Occupational Qualifications in 2025. The Institute will need to make adjustments in order to implement the two approved qualifications, particularly with regard to the resources that are available. AET makes sure that internal evaluations are conducted to determine whether students are qualified to write an external integrated summative assessment (EISA), which is overseen and administered by QCTO, in order to achieve occupational qualifications. Through a phased approach, AET hopes to enhance enrolment for the qualifications across the province and broaden the range of qualifications offered by its vocational programme offerings.

Agricultural education and training employ a blended approach to teaching and learning. Educational technology has grown and been adopted more widely, with investments in applications, virtual tutoring, video conferencing, online learning platforms, and software. The blended learning strategy combines theory, applied practical authentic work experience on a farm or with an agri-business, and online learning, with training content that is matched with 4th Industrial Revolution advancements. The programme addresses the tremendous demand for competent agricultural labour in a variety of agricultural and agribusiness-related sectors of the economy. This helps to create a competent and knowledgeable workforce that contributes to and grows the Western Cape Province's economy.

7.4. Programme Resource Considerations

Table 69: Programme: Agricultural Education and Training.

Sub-programme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
R thousand							
Higher Education and Training	44 274	50 892	50 065	63 672	57 321	54 774	57 189
Agricultural Skills Development	11 201	13 104	11 477	14 288	11 922	11 964	12 495
Total	55 475	63 996	61 542	77 960	69 243	66 738	69 684
Change to 2020 budget estimate	1.97%	17.63%	13.12%	43.30%	27.28%	22.67%	28.09%

Economic classification

Current payments	50 720	55 845	56 665	64 405	58 377	56 656	59 149
Compensation of employees	37 018	36 352	36 832	40 795	45 563	47 613	49 756
Goods and services	13 702	19 493	19 833	23 610	12 814	9 043	9 393
of which:							
Administrative fees	72	71	672	859	210	133	138
Minor Assets	353	908	738	290	2 200	2 297	2 405
Communication	353	389	357	378	344	218	227
Computer services	469	601	412	485	100	64	66
Consultants, contractors and special services	1 271	2 439	1 110	693	100	64	66
Agency support services	921	3 546	2 226	2 522	989	629	652
Fleet services	696	1 003	1 092	1 658	1 393	885	917
Consumables	4 794	5 790	6 091	7 857	3 562	2 264	2 345
Operating leases	470	273	300	911	266	169	174

Sub-programme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
R thousand				2024/25			
Property payments	2 982	2 473	2 658	3 550	2 648	1 683	1 744
Travel and subsistence	741	1 217	2 873	2 463	280	178	184
Training and development	89	103	105	333	308	196	202
Operating payments	321	465	608	1 340	414	263	273
Other	170	215	591	271	0	0	0
Transfers and subsidies to:	327	258	372	167	0	0	0
Provinces and municipalities	6	2	5	5	0	0	0
Departmental agencies and accounts	0	0	5	0	0	0	0
Public corporations and private enterprises	6	6	9	12	0	0	0
Non-profit institutions	250	22	160	150	0	0	0
Households	65	228	193	0	0	0	0
Payments for capital assets	4 415	7 880	4 503	13 388	10 866	10 082	10 535
Buildings and other fixed structures	0	0	0	4 357	5 770	6 025	6 308
Transport equipment	1 790	2 511	2 518	3 015	3 096	1 969	2 040
Other machinery and equipment	2 625	5 369	1 752	6 016	2 000	2 088	2 187
Software and other intangible assets	0	0	233	0	0	0	0
Payments for financial assets	13	13	2	0	0	0	0
Total	55 475	63 996	61 542	77 960	69 243	66 738	69 684

In comparison to the limited resources, there is an increasing number of youth and agricultural workers who require agricultural training interventions throughout the agricultural sector and rural spaces within the province. Public, business, and civil society groups have distinct responsibilities to play in collaborating with AET to provide human capital development interventions to the Western Cape's broader agricultural industry. This is consistent with the desired growth and inclusive strategy to grow the agriculture industry

The successful deployment of the multi-modal system of teaching and learning necessitates increased expenditures in information technology and human resources to allow participants to access training resources online or through the Moodle platforms. The creation of virtual educational learning materials such as movies, graphics, animations, and data visualisations within a pedagogical framework has significant economic consequences.

Operational funding for AET is one of the main challenges, with one of the most significant costs for the programme being meals for the students. The inflationary growth exceeds the increase in the budget since 2017/18 and beyond. At least 50% of posts are currently unfunded which has a significant impact on quality education. Furthermore, the Programme requires urgent upgrades and improvements to infrastructure and other facilities, which cannot be accomplished within the existing budgetary constraints, including the urgent need for additional housing.

The previous ongoing ambiguity around a prospective transfer of AET to the DALRRD impeded much-needed investment and continues to have a negative impact in the current fiscally restricted environment.

7.5. 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 groups and other units that may be willing to share training resources.
Transformed and inclusive Agricultural sector	Admission of quality students	Collaboration with feeder schools for students who can articulate maths and

Outcome	Key Risk	Risk Mitigation
		science. Options for extended programmes.
Transformed and inclusive Agricultural sector	Retention of young and qualified employees	Create a work atmosphere that fosters growth, innovation, and creativity among employees.

8. Programme 8: Rural Development

Programme: Rural Development

Purpose: To coordinate the developmental programmes by stakeholders in rural areas.

8.1.Sub-programme 8.1: Rural Development Coordination

Sub-Programme: Rural Development Coordination

Purpose: To initiate, plan and monitor development in specific rural areas across the three spheres of government in order to address identified needs.

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Indicator number	Output Indicators	Annual Targets						
				Audited /Actual Performance			Estimated Performance	MTEF Period		
				2021 / 22	2022/ 23	2023/ 24	2024/ 25	2025/ 26	2026/ 27	2027/ 28
Innovative and resilient rural economies	IGR meetings facilitated	P.8.1.1	Number of Rural Development Forum meetings held	32	32	32	12	4	4	4
Innovative and resilient rural economies	Provincial Rural Safety Structures supported	P.8.1.2	Number of Rural Safety initiatives held	5	6	6	4	4	4	4

Indicators, Annual and Quarterly Targets

Indicator number	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
P.8.1.1	Number of Rural Development Forum meetings held	4	1	1	1	1
P.8.1.2	Number of Rural Safety initiatives held	4	1	1	1	1

8.2.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		
				2021/ 22	2022/ 23	2023/ 24	2024/ 25	2025/ 26	2026/ 27	2027/ 28
Innovative and resilient rural economies	Workshops and training interventions	P.8.2.1	Number of awareness and	13	10	10	10	10	10	10

Outcome	Outputs	Indicator number	Output Indicators	Annual Targets						
				Audited /Actual Performance			Estimated Performance	MTEF Period		
				2021/22	2022/23	2023/24	2024/ 25	2025/26	2026/27	2027/28
es			informati on sessions facilitate d							

Indicators, Annual and Quarterly Targets

Indicat or number	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
P.8.2.1	Number of awareness and information sessions facilitated	10	2	3	3	2

8.3.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		
				2021/22	2022/23	2023/24	2024/ 25	2025/26	2026/27	2027/28
Innovati ve and resilient rural econom ies	Agri-Worker Prestige Agri engage ments facilitate d	P.8.3.1	Number of Western Cape Prestige Agri Awards engagem ents	12	Indic ator has been disco ntinue d	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 Western Cape Prestige Agri Awards engagements	17	0	16	1	0

8.4.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.

The identified beneficiaries of all RD programme initiatives and interventions makes provision for women, youth, and persons with disabilities. The RD services also include social facilitation and rural coordination, focussing on interventions to strengthen partnerships and networks within the rural landscape, as well as initiatives which allow for engagements with communities in support of their needs. The programme also aims to address issues of Gender Based Violence by ensuring that the topic is addressed at all interventions. The 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 remain 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. The findings of the Rural Safety Evaluation will provide details on what interventions have worked and to determine the gaps for improved safety. The Rural Safety Strategy will be used to implement safety initiatives in rural areas in a collaborative manner, in partnership with identified key stakeholders.

8.5. Programme Resource Considerations

Table 70: Programme: Rural Development.

Sub-programme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
R thousand	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Rural Development Coordination	8 279	7 326	7 970	8 004	8 313	8 677	9 045
Social Facilitation	2 128	2 353	1 701	2 570	2 680	2 799	2 922
Farm Worker Development	16 152	11 805	10 816	9 736	9 989	10 426	10 863
Total	26 559	21 484	20 487	20 310	20 982	21 902	22 830
Change to 2020 budget estimate	21.94%	-1.36%	-5.94%	-6.75%	-3.66%	0.56%	4.82%

Economic classification							
Current payments	18 822	19 082	17 419	18 156	18 834	19 664	20 506
Compensation of employees	11 004	11 454	12 330	11 557	13 081	13 670	14 285
Goods and services	7 818	7 628	5 089	6 599	5 752	5 993	6 220
of which:							
Catering	33	688	325	219	160	166	173
Communication	85	120	128	131	156	163	169
Consultants, contractors and special services	233	1 532	149	858	220	229	238
Agency and Support	3 642	2 138	1 922	1 500	1 763	1 837	1 907
Fleet services	61	162	178	299	173	180	187
Consumables	358	169	157	41	193	201	208
Operating leases	44	26	25	76	26	27	28
Property payments	2 159	755	802	1 040	858	894	928
Travel and subsistence	560	1 025	1 167	1 986	1 503	1 566	1 625
Training and Development	12	1	0	80	89	93	96

Sub-programme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
R thousand							
Operating payments	332	116	129	246	291	303	315
Other	299	896	107	123	321	335	347
Transfers and subsidies to:	7 334	1 871	2 405	1 703	1 600	1 667	1 730
Departmental Agencies and Accounts	0	0	0	0	0	0	0
Public corporations and private enterprises	3 600	70	101	110	0	0	0
Non-profit institutions	0	375	660	77	100	104	108
Households	3 734	1 426	1 644	1 516	1 500	1 563	1 622
Payments for capital assets	363	531	663	451	548	571	594
Transport equipment	250	323	365	350	288	300	313
Other machinery and equipment	113	208	298	101	260	271	281
Payment for financial assets	40	0	0	0	0	0	0
Total	26 559	21 484	20 487	20 310	20 982	21 902	22 830

The operational budget for the 2025/26 financial year provides for the implementation of projects relating to Substance Abuse Awareness and Prevention, and Labour Rights and Responsibilities, the hosting of awareness and information sessions, the hosting of the annual Western Cape Prestige Agri Awards and donations to organisations to assist with social upliftment projects. It also enables engagements with stakeholders towards improving rural and agri-worker communities, and platforms for social dialogue and rural safety interventions aimed at improving and mitigating rural safety in the agricultural sector within the Western Cape.

8.6. 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.

9. Public entities

Name of Public Entity	Mandate	Key Outputs	Current Annual Budget (R'000)
Casidra SOC Ltd	Agricultural and economic development within a rural and land reform context	Improved agricultural productivity, sustainability, and economic empowerment for beneficiary farms in the Western Cape.	R155.703 million (inclusive of projects)

Name of Public Entity	Mandate	Key Outputs	Current Annual Budget (R'000)
		<p>Increased food security for vulnerable households and communities in the Western Cape.</p> <p>Ensure Casidra's long-term financial sustainability while maximising socio-economic impact and enterprise development.</p> <p>Ensuring public trust and operational integrity.</p>	

10. Public Private Partnerships

PPP	Purpose	Outputs	Current Value of Agreement	End Date of Agreement

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 persons 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"/> Educated, Healthy & Caring Society <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 questionnaires or concept notes or SOP
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	<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 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 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	Deputy Director: Strategic Planning and Reporting
Spatial Transformation	<p>Spatial transformation priorities: Evaluations will cover services rendered across the whole Province</p> <p>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</p>
Disaggregation of beneficiaries - Human Rights Groups	<p>Target for women:</p> <p>Target for youth:</p> <p>Target for persons 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"/> Educated, Healthy & Caring Society <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, compiled into a report, signed off by HOD and stored in the OSS evidence file cabinet.	
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 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: 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 persons 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"/> Educated, Healthy & Caring Society <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 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 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 persons with disabilities: Priority will be given to persons 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 checked="" type="checkbox"/> Educated, Healthy & Caring Society <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 persons with disabilities: Priority will be given to persons 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 checked="" type="checkbox"/> Educated, Healthy & Caring Society <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: Description of spatial impact:	n/a n/a
Disaggregation of beneficiaries - Human Rights Groups	Target for women: n/a Target for youth: n/a Target for persons 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"/> Educated, Healthy & Caring Society <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 sessions 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: 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 persons 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"/> Educated, Healthy & Caring Society <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 persons 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"/> Educated, Healthy & Caring Society <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 persons 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"/> Educated, Healthy & Caring Society <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 persons 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"/> Educated, Healthy & Caring Society <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 different 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 remains informed about the Western Cape agricultural sector
Disaggregation of beneficiaries - Human Rights Groups	Target for women: <.....> Target for youth: <.....> Target for persons 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"/> Educated, Healthy & Caring Society <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 persons 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"/> Educated, Healthy & Caring Society <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 mechanisation, 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 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 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 type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity</p> <p>Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p> <p>Is this a Standardised Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p>

Spatial Location of indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP)? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Indicator responsibility	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 persons 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"/> Educated, Healthy & Caring Society <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.2.1.1
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 persons 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"/> Educated, Healthy & Caring Society <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 2.2: 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 minimise and reserve land degradation in order to improve agricultural production
Key Beneficiaries	Agricultural producers
Source of data	Monthly project non-financial reports Report compiled and signed off by the LandCare coordinator
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 persons 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"/> Educated, Healthy & Caring Society <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 minimise 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 persons 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"/> Educated, Healthy & Caring Society <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 persons with disabilities: 2%
Provincial Strategic Implementation Plan (PSIP)	<input checked="" type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Educated, Healthy & Caring Society <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
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 persons 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"/> Educated, Healthy & Caring Society <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 minimise the loss/fragmentation of agricultural land as well as to maintain and improve the agro-ecosystems
Key Beneficiaries	Agricultural producers
Source of data	Agro-ecosystem management plans per Local Municipality (Signed and dated) <ul style="list-style-type: none"> Planet GIS Model Maker Google Earth
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 persons 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"/> Educated, Healthy & Caring Society <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 PDAs 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 persons 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"/> Educated, Healthy & Caring Society <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)
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 persons 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"/> Educated, Healthy & Caring Society <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 persons 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"/> Educated, Healthy & Caring Society <input type="checkbox"/> Innovation, Culture and Governance "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	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: Target for youth: Target for persons 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"/> Educated, Healthy & Caring Society <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	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 and sheep. 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
Data limitations	None

Assumptions	Favourable climatic conditions No natural disasters Economic and political stability
Means of verification	ID copy, approved individual business plan / 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 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 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 Western Cape where Red Meat production takes place Description of spatial impact: <.....>
Disaggregation of beneficiaries - Human Rights Groups	Target for women: 10% Target for youth: 10% Target for persons 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 type="checkbox"/> Educated, Healthy & Caring Society <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	<p>The indicator refers to the provision of support to Subsistence, Smallholder and Commercial producers involved in the grain Commodity, support will be provided to producers in the primary production and those in the value chain. The support will be provided in line the Agricultural and Agro-Processing Master Plan. Grain commodities include maize (Corn), sorghum, oats, barley, wheat etc.</p> <p>Support refers to tangible and non-tangible support:</p> <p>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</p> <p>Actual data table used excel</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/ approval letter
Method of calculation	Simple count
Calculation type	<p>Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date</p> <p><input checked="" type="checkbox"/> Non-cumulative</p>
Reporting cycle	<p><input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually</p> <p><input checked="" type="checkbox"/> Annually</p>
Desired performance	<input checked="" 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?</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 district of the Western Cape where Grain production takes place</p> <p>Description of spatial impact: <.....></p>
Disaggregation of beneficiaries - Human Rights Groups	<p>Target for women: 10%</p> <p>Target for youth: 10%</p> <p>Target for persons with disabilities: 1%</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"/> Educated, Healthy & Caring Society <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	<p>The indicator refers to the provision of support to subsistence, smallholder and commercial producers involved in the Citrus Commodity, support will be provided to producers in the primary production and those in the value chain. The support will be provided in line with the Agricultural and Agro-Processing Master Plan.</p> <p>Support refers to tangible and non-tangible support:</p> <p>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, project database including the name of the farmer/business, ID number, contact details and type of commodity</p> <p>Actual data table used excel</p>
Data limitations	None
Assumptions	<p>Favourable climatic conditions No natural disasters Economic and political stability Funding will be received on time from the transferring department</p>
Means of verification	ID copy, approved individual business plan / approval letter
Method of calculation	Simple count
Calculation type	<p>Cumulative <input type="checkbox"/>Year-end <input type="checkbox"/>Year-to-date <input checked="" type="checkbox"/>Non-cumulative</p>
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	<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	Spatial transformation priorities: All district of the Western Cape Citrus production is taking place Description of spatial impact: <.....>
Disaggregation of beneficiaries - Human Rights Groups	Target for women: 50% Target for youth: 50% Target for persons 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"/> Educated, Healthy & Caring Society <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 3.2: Extension and Advisory Services

Indicator number	P.3.2.1
Indicator title	Number of on-site farm visits
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	Source of data: For events like farmers' days, information days and demonstrations: Programme and signed attendance register For individual contacts like site visits: site visit report signed by the producers (validated site visit reports, generated on AIMS) Actual data table used excel
Data limitations	None
Assumptions	None
Means of verification	For individual contacts like site visits: 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 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 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 persons 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"/> Educated, Healthy & Caring Society <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.3.2.2
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
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 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 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 persons with disabilities: <.....> Target for older persons: <.....> <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> G4J Governance <input type="checkbox"/> Safety <input type="checkbox"/> Educated, Healthy & Caring Society <input type="checkbox"/> Innovation, Culture and <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): <.....>
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	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 persons 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"/> Educated, Healthy & Caring Society <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	Smallholder Producer is defined as a venture undertaken by an individual or business entity for the purpose of household consumption and deriving a source of income from agriculture activities along the value chain. These are usually the new entrants with an annual turnover ranging from R50 001 – R1 million per annum Support refers to tangible and non-tangible support: On and off farm infrastructure or Technical and advisory services or Production inputs or Development training or Marketing and business development or Operational capital
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
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 / 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 type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	<p>Is this a Service Delivery Indicator? <input checked="" type="checkbox"/>YES <input type="checkbox"/>NO</p> <p>If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input 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	Spatial transformation priorities: All districts of the Western Cape Description of spatial impact: <.....>
Disaggregation of beneficiaries - Human Rights Groups	<p>Target for women: 30%</p> <p>Target for youth: 15%</p> <p>Target for people with disabilities: 2%</p> <p>Target for older persons: 20%</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"/>Educated, Healthy & Caring Society <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

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: 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 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>
Data limitations	None

Assumptions	Favourable climatic conditions No natural disasters Economic and political stability Availability of funding on time
Means of verification	ID copy, application form, 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 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 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: 20% Target for youth: 20% Target for persons with disabilities: 1% Target for older persons: 30% <input type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input checked="" type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Educated, Healthy & Caring Society <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.3.3.1
Indicator title	Number of school food gardens supported
Short definition	Refers to school projects supported
Purpose	To show the link with National School Nutrition Programme
Key Beneficiaries	School learners
Source of data	Source of data: Minutes of the Approval Committee for Food Security Actual data table used (if system/excel):
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	<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
Spatial Transformation	<p>Spatial transformation priorities: n/a</p> <p>Description of spatial impact: <.....></p>
Disaggregation of beneficiaries - Human Rights Groups	<p>Target for women: 30%</p> <p>Target for youth: 20%</p> <p>Target for persons with disabilities: 1%</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 type="checkbox"/> G4J <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Educated, Healthy & Caring Society <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

Indicator number	P.3.3.2:
Indicator title	Number of food gardens 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
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	<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
Spatial Transformation	<p>Spatial transformation priorities: n/a</p> <p>Description of spatial impact: <.....></p>
Disaggregation of beneficiaries - Human Rights Groups	<p>Target for women: 50%</p> <p>Target for youth: 10%</p> <p>Target for persons with disabilities: 1%</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 type="checkbox"/> G4J <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Educated, Healthy & Caring Society <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

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 includes 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
Data limitations	None
Assumptions	None
Means of verification	Profiling form, ID copy, Acknowledgement 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 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 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	Sub-programme Manager
Spatial Transformation	<p>Spatial transformation priorities: All districts</p> <p>Description of spatial impact: <.....></p>
Disaggregation of beneficiaries - Human Rights Groups	<p>Target for women: 50%</p> <p>Target for youth: 30%</p> <p>Target for persons with disabilities: 2%</p> <p>Target for older persons: 20%</p> <p><input type="checkbox"/> "None of the above"</p>
Provincial Strategic Implementation Plan (PSIP)	<p><input type="checkbox"/> G4J <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Educated, Healthy & Caring Society <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 3.4: 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 and inputs that are approved by the commodities or fall outside of the designated commodity structures
Key Beneficiaries	Smallholder and commercial farmers
Source of data	<p>Source of data: Quarterly reports from Casidra</p> <p>Actual data table used (if system/excel) : <.....></p>
Data limitations	None
Assumptions	Access to land and water
Means of verification	Individual reports for the state farms received from Casidra
Method of calculation	Simple count

Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually
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	Programme Manager
Spatial Transformation	<p>Spatial transformation priorities: n/a</p> <p>Description of spatial impact: <.....></p>
Disaggregation of beneficiaries - Human Rights Groups	<p>Target for women: <n/a></p> <p>Target for youth: <n/a></p> <p>Target for persons 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"/> Educated, Healthy & Caring Society <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

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	<p>Source of data: Report from Casidra</p> <p>Actual data table used excel</p>
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	<p>Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date</p> <p><input checked="" type="checkbox"/> Non-cumulative</p>

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	<p>Is this a Service Delivery Indicator?</p> <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Access <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	<p>Is this a Demand Driven Indicator?</p> <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
	<p>Is this a Standardised Indicator?</p> <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial Location of indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input 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 persons 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"/> Educated, Healthy & Caring Society <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	Visits refer to visit by veterinary official or veterinarian on behalf of the state Epidemiological units include residential areas, villages, conservation areas, dip tanks, crush pens, farms, compartments, dams and establishments Veterinary interventions include advice, training, awareness, inspections, detection, investigation, control, eradication, prevention, implementation of bio-security measures, primary animal health care, disease surveillance for controlled diseases, including Foot and Mouth Disease (FMD), Contagious Bovine Pleuropneumonia CBPP, Peste des Petits Ruminants (PPR) and Avian Influenza (AI) (epidemiology), enforcement of animal welfare and effective animal census Clients are defined as any person who uses the services of a veterinarian or para-veterinary professional
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: 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>
Data limitations	None
Assumptions	<p>Availability of resources Information in the report is reliable, accurate and complete</p>
Means of verification	<p>Report on the visits carried out in epidemiological units Service notice/Request form Signed copies of field report by the farmer/recipient of service Every report of the visit should indicate the date of the visit, the name(s) of the official(s), types of interventions, the species and numbers attended to Laboratory results (for the surveillance of 4 diseases) lab submission forms (Include province specific information)</p>
Method of calculation	Simple count
Calculation type	<p>Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative</p>
Reporting cycle	<p><input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <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? <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 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: High livestock density areas Description of spatial impact: Officials visiting properties [farms, households, establishments] to investigate manage and/or prevent occurrence of diseases</p>
Disaggregation of beneficiaries - Human Rights Groups	<p>Target for women: N/A Target for youth: N/A Target for persons with disabilities: N/A 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 checked="" type="checkbox"/> Safety <input type="checkbox"/> Educated, Healthy & Caring Society <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

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: Either of the listed sources: 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):
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 persons 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"/> Educated, Healthy & Caring Society <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 Actual data table used excel
Data limitations	None
Assumptions	Vaccinations were administered by officials or approved partners
Means of verification	Vaccination Register OR Stock Registers OR APP Register (Pink Book) OR Daily Activity Report Vaccination Certificates signed by recipients of service
Method of calculation	Simple count (Quantitative)
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually
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 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>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: Animal / human inhabited areas</p> <p>Description of spatial impact: Vaccination reduce number of naïve animals that are susceptible and vulnerable to rabies infections</p>
Disaggregation of beneficiaries - Human Rights Groups	<p>Target for women: N/A</p> <p>Target for youth: N/A</p> <p>Target for persons 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 type="checkbox"/> G4J <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Educated, Healthy & Caring Society <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	<p>Source of data: Veterinary movement certificates (for movement within South Africa) Veterinary health certificates (for final export to destination country)</p> <p>Actual data table used excel</p>
Data limitations	None
Assumptions	<p>Each veterinary movement certification will result in a successful exportation of the commodity.</p> <p>Clients submit requests for export certification</p>
Means of verification	A register and copy of certificates issued
Method of calculation	Simple count
Calculation type	<p>Cumulative <input checked="" type="checkbox"/>Year-end <input type="checkbox"/>Year-to-date <input type="checkbox"/>Non-cumulative</p>
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	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input 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 SMMEs 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 persons 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"/> Educated, Healthy & Caring Society <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 excel
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	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: Export producing outlets Description of spatial impact: Positive audit outcomes are an assurance confirming that products offered for trade have met prescribed standards and can thus be freely traded
Disaggregation of beneficiaries - Human Rights Groups	Target for women: N/A Target for youth: N/A Target for persons 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"/> Educated, Healthy & Caring Society <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 4.3: Veterinary Public Health

Indicator number	T.4.3.1
Indicator title	Number of inspections conducted on facilities producing meat
Short definition	The indicator derives its mandate from the Meat Safety Act, 2000 (Act No. 40 of 2000), which is aimed at the promotion of meat safety. Veterinary services is responsible for the enforcement of the Meat Safety Act and therefore inspections of facilities that are registered under the Meat Safety Act are conducted on a regular basis to ensure compliance to the provisions of the Act Facilities include abattoirs, meat cutting plants and meat processing plants The term inspection includes both an inspection and an audit of a facility
Purpose	To ensure compliance with the Meat Safety Act, Act 40 of 2000.
Key Beneficiaries	Consumers of meat or meat products in the Western Cape province
Source of data	Source of data: May include the following: <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 Actual data table used (if system/Excel): Excel spreadsheet listing abattoir inspections
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	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 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: Outlets involved in producing meat and/or meat products Description of spatial impact: Positive audit/inspection outcome is an assurance confirming that products offered for trade have met prescribed standards and can thus be freely traded
Disaggregation of beneficiaries - Human Rights Groups	Target for women: N/A Target for youth: N/A Target for persons 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"/> Educated, Healthy & Caring Society <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.4.3.1
Indicator title	Number of HAS evaluations completed at abattoirs during the year.
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 number of HAS evaluations completed at all operating abattoirs in the province. 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 of one HAS evaluation completed per year at each operational abattoir.</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 • Signed Service Book form (client contact form) • Inspection Registers • NAV forms (Notification of VPH activities) <p>Actual data table used (if system/excel): Excel spread sheet listing the abattoirs where HAS evaluations had been completed.</p>
Data limitations	None
Assumptions	All registered abattoirs operating in the province were subjected to a HAS evaluation.
Means of verification	Hygiene Assessment System (HAS) audit reports and/completed meat safety checklists
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	<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 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>

	Is this a Standardised Indicator? YES <input checked="" type="checkbox"/> NO
Spatial Location of indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Indicator responsibility	Sub-programme Manager
Spatial Transformation	Spatial transformation priorities: Registered and approved abattoirs Description of spatial impact: Determine degree of compliance/non-compliance of facilities with minimum legislative requirements
Disaggregation of beneficiaries - Human Rights Groups	Target for women: N/A Target for youth: N/A Target for persons 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"/> Educated, Healthy & Caring Society <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 4.4: 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 excel. 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 checked="" type="checkbox"/> Multiple Locations Extent: <input 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 OneHealth principle is upheld and maintained
Disaggregation of beneficiaries - Human Rights Groups	Target for women: N/A Target for youth: N/A Target for persons 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"/> Educated, Healthy & Caring Society <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 persons 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"/> Educated, Healthy & Caring Society <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 licensing officer(s) who issue(s) PAPA licenses for facilities to keep and train performing animals in line with the Act. The issuing of a PAPA license is preceded by an inspection of the facility by a veterinarian, animal health technician or any other competent official reporting to a provincial licensing officer
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 excel
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 persons 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"/> Educated, Healthy & Caring Society <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 persons 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
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 persons 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"/> Educated, Healthy & Caring Society <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 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 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	<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 (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 persons with disabilities: <.....></p> <p>Target for older persons: <.....></p> <p><input checked="" type="checkbox"/> "None of the above"</p>
Provincial Strategic Implementation	<input checked="" type="checkbox"/> G4J Governance <input type="checkbox"/> Safety <input type="checkbox"/> Educated, Healthy & Caring Society <input type="checkbox"/> Innovation, Culture and

Plan (PSIP)	<input type="checkbox"/> "None of the above"
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 printouts and Programme indicating the name of the presenter and event or Abstract from the proceedings with authors clearly spelt 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	<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	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 persons with disabilities: <.....>

	Target for older persons: <.....> <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input checked="" type="checkbox"/> G4J Governance <input type="checkbox"/> Safety <input type="checkbox"/> Educated, Healthy & Caring Society <input checked="" type="checkbox"/> Innovation, Culture and <input type="checkbox"/> "None of the above"
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 smallholder 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 <p>Actual data table used (if system/excel) : <.....></p>
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 printouts 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	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 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 -	Target for women: <.....>

Human Rights Groups	Target for youth: <.....> Target for persons with disabilities: <.....> Target for older persons: <.....> <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input checked="" type="checkbox"/> G4J Governance <input type="checkbox"/> Safety <input type="checkbox"/> Educated, Healthy & Caring Society <input checked="" type="checkbox"/> Innovation, Culture and <input type="checkbox"/> "None of the above"
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 the 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	Smallholder farmers
Source of data	Report, patent, product registration, protocol, model and any verifiable hard copy 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	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 persons 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"/> Educated, Healthy & Caring Society <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.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	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?</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 checked="" type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input checked="" 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>Detail / Address / Coordinates: <.....></p> <p>For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)</p> <p><input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p>
Indicator responsibility	Programme Manager
Spatial Transformation	Spatial transformation priorities: Radio talks broadcasted nationally, popular articles in media distributed province-wide and nationally Description of spatial impact: Information shared province wide and on national level

Disaggregation of beneficiaries - Human Rights Groups	Target for women: <.....> Target for youth: <.....> Target for persons 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"/> Educated, Healthy & Caring Society <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.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	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 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 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 persons 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"/> Educated, Healthy & Caring Society <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.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	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?</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 type="checkbox"/> YES <input checked="" 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>Detail / Address / Coordinates: <.....></p> <p>For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)</p> <p><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	Target for women: <.....> Target for youth: <.....> Target for persons 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"/> Educated, Healthy & Caring Society <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.5.2.4
Indicator title	Number of web portals maintained
Short definition	The number of web portals maintained on departmental server
Purpose	To provide web based platforms for information dissemination to all categories of farmers, as well as government administrators, planners, economists, researchers, developers and other stakeholders
Key Beneficiaries	All stakeholders on provincial, national and international level
Source of data	Supporting documentation on maintenance of web portals collected by Manager GIS
Data limitations	Accuracy and data restrictions determined by Manager GIS and provided in metadata for each dataset
Assumptions	Accuracy and data restrictions
Means of verification	URLs of web portals and release version collected
Method of calculation	Simple count, quantitative
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually
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 type="checkbox"/> Access <input checked="" type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input checked="" type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial Location of indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: <.....> For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Indicator responsibility	GIS manager
Spatial Transformation	Spatial transformation priorities: Web portals developed to ensure more user-friendly spatial intelligence with wider reach in province Description of spatial impact: Spatial information dissemination at site level

Disaggregation of beneficiaries - Human Rights Groups	Target for women: <.....> Target for youth: <.....> Target for persons 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"/> Educated, Healthy & Caring Society <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 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 smallholder 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 (Lambert's Bay, 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 persons 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"/> Educated, Healthy & Caring Society <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.5.3.1
Indicator title	Number of technical working committee meetings held 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 (Lambert's 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 persons 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"/> Educated, Healthy & Caring Society <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 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 agri-businesses
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"/>

	<p>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</p> <p>Is this a Demand Driven Indicator? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/></p> <p>Is this a standardised indicator? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/></p>
Spatial Location of indicator	<p>Number of locations: <input checked="" 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: Enable producers to have access marketing opportunities and to trade their good and services with ease</p> <p>Description of spatial impact: Fair and equitable participation along the value chain</p>
Disaggregation of beneficiaries – Human Rights	<p>Target for women <Included></p> <p>Target for youth <Included></p> <p>Target for persons with disabilities: <Included></p> <p>Target for older person <Included></p>
Provincial Strategic Implementation Plan	<input checked="" type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Educated, Healthy & Caring Society <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	<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 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	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	<p>Target for women: <Included></p> <p>Target for youth: <Included></p> <p>Target for persons with disabilities: <Included></p> <p>Target for older persons: <Included></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 checked="" type="checkbox"/> Educated, Healthy & Caring Society <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

Indicator number	T.6.1.3
Indicator title	Number of agri-businesses supported with Black Economic Empowerment advisory services
Short definition	<p>Advisory services refer to the support provided to agribusinesses to comply with the Agri-BEE sector codes</p> <p>BEE refers to the B-BBEE amendment act of 2013, Generic Codes of Good Practice and applicable Sector Codes</p>
Purpose	To assist agr-businesses to comply with the AgriBEE Sector Codes
Key Beneficiaries	Western Cape agribusinesses
Source of data	Self-generated client contact form and client request form Records of attendance register if workshops or presentation were made, copy of certificate if an entity was assisted with registration
Data limitations	Confidentiality of information
Assumptions	<p>The will and the commitment of the agribusiness</p> <p>There are no restrictions such as the national disasters/approval for alternative means of verification is granted</p>
Means of verification	<p>Client contact form OR</p> <p>Signed supporting letter and the application form OR</p> <p>Pre-audit report OR</p> <p>Compliance certificate/affidavit OR</p> <p>MoA OR</p> <p>Acknowledgement letter OR</p> <p>Approval letter (when finalised)</p>

Method of calculation	Simple Count
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually
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 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 checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p>
Spatial Location of indicator	<p>Number of locations: <input checked="" 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	Spatial transformation priorities: Enable producers to have access to economic opportunities Description of spatial impact: Fair and equitable participation along the value chain
Disaggregation of beneficiaries - Human Rights Groups	<p>Target for women: <Included></p> <p>Target for youth: <Included></p> <p>Target for persons with disabilities: <Included></p> <p>Target for older persons: <Included></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 checked="" type="checkbox"/> Educated, Healthy & Caring Society <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	<p>Enterprises refer to projects or organisations, corporations or organisations established or organised for commercial or business activity</p> <p>Enabled refers to being provided with a particular type of service or opportunity and having the necessary arrangement to use it</p> <p>Business opportunities refer to funding and service opportunities (e.g. business registrations, production records keeping, etc.)</p>
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 persons 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"/> Educated, Healthy & Caring Society <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	<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 checked="" 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: Enable producers to have access marketing opportunities and to trade their goods and services with ease</p> <p>Description of spatial impact - fair and equitable participation along the value chain</p>
Disaggregation of beneficiaries - Human Rights Groups	<p>Target for women: <n/a.></p> <p>Target for youth: <n/a.></p> <p>Target for persons 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 checked="" type="checkbox"/> Educated, Healthy & Caring Society <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

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 programmes 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
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 persons 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"/> Educated, Healthy & Caring Society <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 refer 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 persons 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"/> Educated, Healthy & Caring Society <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, pasteurisation, and handling of agricultural produce to make it usable as food, feed, fibre, fuel or industrial raw material Support refers 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 agri-businesses
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 persons 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"/> Educated, Healthy & Caring Society <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 refer to individuals, organisations, communities, etc. assisted with capacity building in agro-processing initiatives Capacity building refers to the process of changing attitudes and behaviours-impacting knowledge and developing skills while maximizing the benefits of participation, knowledge exchange and ownership
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 persons 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"/> Educated, Healthy & Caring Society <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 type="checkbox"/> <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 persons 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"/> Educated, Healthy & Caring Society <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	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 type="checkbox"/> Multiple Locations Extent: <input 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 Manage
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 persons 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"/> Educated, Healthy & Caring Society <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 is sourced from a diverse array of both primary and secondary data sources. It is stored in both Excel sheets and files.
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 verification 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 persons 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"/> Educated, Healthy & Caring Society <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 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 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 persons 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"/> Educated, Healthy & Caring Society <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 qualification
Short definition	Students graduated refers to those who have complied with the minimum requirements of the accreditation bodies in agricultural qualification. (Agricultural Training Institutes, SETAs, FET, Higher Education and Training.) Graduation refers to ceremonies conducted by organisations to hand over certification of successful completion of qualifications
Purpose	To provide and facilitate accredited vocational agricultural qualifications
Key Beneficiaries	Youth, unemployed persons, women and persons 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 Student Administration office.
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 persons 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"/> Educated, Healthy & Caring Society <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 bursaries awarded
Short definition	Total number of students who receive bursaries. 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 persons with disabilities
Source of data	Student Information System housed at WCDoA College, and the data can be retrieved from the Student Administration office.
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 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 persons 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"/> Educated, Healthy & Caring Society <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 persons with disabilities
Source of data	Student Information System housed at WCDoA College and the data can be retrieved from the Student Administration office.
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 persons 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"/> Educated, Healthy & Caring Society <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 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, agri 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 Student Administration office.
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 persons 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 persons 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 checked="" type="checkbox"/> Educated, Healthy & Caring Society <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
Implementation Data (Key deliverables measured)	Will be included in the AOP

Indicator number	P.7.2.1
Indicator title	The number of learners deemed competent in the vocational programmes to participate in the external integrated summative assessment (EISA)
Short definition	Total number of learners deemed qualified to take the external integrated summative assessment (EISA) in AET-accredited formal skills programmes that are in line with unit standards and results as required by QCTO certification requirements.
Purpose	To indicate the number of persons within the sector who have improved their skills
Key Beneficiaries	Youth, unemployed persons, women and persons with disabilities
Source of data	Student Information System housed at WCDoA College, and the data can be retrieved from the Student Administration office
Data limitations	Certificates issued by external body
Assumptions	Interest of potential trainees
Means of verification	Statement of Results from Student Information System, as submitted to QCTO
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 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 persons 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"/> Educated, Healthy & Caring Society <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	Occupational Qualifications graduates
Source of data	Student Information System housed at WCDoA College and the data can be retrieved from the Student Administration office.
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 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 persons 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"/> Educated, Healthy & Caring Society <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.7.2.3
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 persons with disabilities
Source of data	Student Information System housed at WCDoA College and the data can be retrieved from the Student Administration office.
Data limitations	None
Assumptions	Interest of potential trainees
Means of verification	Student database or student files (includes registration forms and certified copies of ID documents)
Method of calculation	Simple count. Number of placements offered to designated students divided by the total number of placements offered to all students
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually
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 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 persons 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"/> 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 Rural Development Forum meetings held.
Short definition	Provincial 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 Rural Development Forum meetings facilitated towards development of 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 persons 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"/> Educated, Healthy & Caring Society <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.8.1.2
Indicator title	Number of Rural Safety initiatives held
Short definition	Coordination of engagements with 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 initiatives
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 • 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	<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 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 Manager
Spatial Transformation	<p>Spatial transformation priorities: Description of spatial impact: <.....></p>
Disaggregation of beneficiaries - Human Rights Groups	<p>Target for women: <.....></p> <p>Target for youth: <.....></p> <p>Target for persons 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 type="checkbox"/>G4J <input checked="" type="checkbox"/>Safety <input type="checkbox"/>Educated, Healthy & Caring Society <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 8.2: Social Facilitation

Indicator number	P.8.2.1
Indicator title	Number of awareness and information sessions facilitated
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 sessions and info sessions as requested and/or identified
Means of verification	<p>Evidence:</p> <ul style="list-style-type: none"> • Invitation to session • Agenda or programme outline of the session

	<ul style="list-style-type: none"> 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 persons 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"/> Educated, Healthy & Caring Society <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 Western Cape Prestige Agri Awards engagements
Short definition	An empowerment and upliftment project for agri-workers in the Western Cape by way of supporting regional competitions and facilitating the escalation to a provincial level competition
Purpose	To give recognition to the agri-workers of the Western Cape for their valuable contribution to the agricultural sector in the province at regional and provincial level
Key Beneficiaries	Agri-workers

Source of data	Source of data: Event specific data such as regional award ceremonies programme or, provincial adjudication results and provincial gala ceremony invites or programme
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: Regional ceremonies/ Provincial Ceremony and Provincial Adjudication: <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, and provincial adjudication 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 persons 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"/> Educated, Healthy & Caring Society <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

A new Strategic Plan 2025 – 2030 of the Department was developed to accommodate the Seventh Administration strategies at both the national and provincial spheres of government. These strategies, as well as their linkages to the Department's activities, were discussed with substantial detail in Section 8 and, more specifically and in more detail, in Section 8.1.12 and in Annexure C Section 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 seconded to commodity organisations 	109 699	MTEF
	To provide infrastructure and maintenance support in order to enable continuous learning.	<ul style="list-style-type: none"> • Upgrading and maintenance will be focussed on the various sections such as 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. Vegetable and Agronomy, Horticulture 	9 970	MTEF

Name of Grant	Purpose	Outputs	Current Annual Budget (R'000)	Period of Grant
Expanded Public Works Programme (EPWP)	The Expanded Public Works Programme (EPWP) is one element within a broader government strategy to reduce poverty through the alleviation and reduction of unemployment and creating work. Work opportunities for unemployed persons, and so allowing them to participate economically and contribute to the development of their communities and the country as a whole	<ul style="list-style-type: none"> 200 jobs created 	2 775	2025/26
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 Superior breeding animals acquired and distributed to farmers Beneficiaries/farmers supported by the grant per category 	65 455	MTEF
LandCare Programme	LandCare is a national programme aimed at restoring sustainability to land and water management in both rural and urban areas	<ul style="list-style-type: none"> 30 000 ha of Agricultural land rehabilitated, 800ha of agricultural land under Conservation Agriculture practices and Creation of 1 100 green jobs 	6 839	MTEF

Annexure C: Consolidated Indicators: National

Table 71: Sector specific indicators to be addressed by the Western Cape Department of Agriculture.

INSTITUTION	INDICATOR				TARGET 2025/26
	TYPE	NR	INDICATOR	DATA SOURCE	
DALRRD	T	2.1.1	Number of agricultural infrastructures 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.	30
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

INSTITUTION	INDICATOR				TARGET 2025/26
	TYPE	NR	INDICATOR	DATA SOURCE	
DALRRD	T	3.1.2	Number of producers supported in the Grain Commodity	Provincial Departments of Agriculture (PDA) and Provincial Shared Services Centres (PSSC)-Project database including the name of the farmer/business, ID number, contact details and type of commodity.	3
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)	25
DALRRD	T	3.3.2	Number of subsistence producers supported	Provincial Departments of Agriculture (PDA) and Provincial Shared Services Centres (PSSC)	80
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	12 000
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	40 000
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)	13 000
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	520

INSTITUTION	INDICATOR				TARGET 2025/26
	TYPE	NR	INDICATOR	DATA SOURCE	
				Inspection checklists Signed Service Book form (Client contact form) Inspection Registers 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.	155 000
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.	260
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.	75
DALRRD	T	5.2.1	Number of scientific papers published	<ul style="list-style-type: none"> • Peer reviewed or accredited departmental periodical carrying volume number • Proceedings of a peer reviewed seminars, conferences and/or symposiums • Accredited national scientific journals • Accredited international scientific journals • Book(s) carrying an ISBN number • Local periodic publications 	20
DALRRD	T	5.2.2	Number of research presentations made at peer reviewed events	<ul style="list-style-type: none"> • Programmes and proceedings of scientific events where presentation was made • For posters there is no agenda 	35
DALRRD	T	5.2.3	Number of research presentations made at technology transfer events	<ul style="list-style-type: none"> • Evidence (presentation print outs or event programmes) submitted by researchers • Posters • Virtual videos and minutes 	80
DALRRD	T	5.2.4	Number of new technologies developed for smallholder producers	Report, patent, product registration, protocol, model and any verifiable hardcopy evidence outlining the technology developed	2
DALRRD	T	5.3.1	Number of research infrastructure managed	<ul style="list-style-type: none"> • Farm infrastructure upgrade BAS supporting budget • Approved Annual or MTEF Business plans indicating the type and number of research infrastructure projects supported 	7

INSTITUTION	INDICATOR				TARGET 2025/26
	TYPE	NR	INDICATOR	DATA SOURCE	
				<ul style="list-style-type: none"> Annual maintenance list from the Department of Infrastructure. Expenditure reports 	
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)	70
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	50
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	20
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)	40
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 9 provinces.

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

Annexure D: District Development Model

The Department has embraced the District Development Model (DDM) as a critical operational model for improving service delivery offerings by all spheres of government in the local communities. Annually it participates in strategic engagements with the thirty local governments of the Province. During these engagements, a number of strategic priorities are identified for each district and seven common themes of relevance to the WCDoA are listed. These themes, as well as the distribution per district and the rationale behind it, were summarised in **Error! Reference source not found..** The same table is replicated in **Error! Reference source not found..**

Table 72: 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 0), 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 **Error! Reference source not found..** 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 73: Projects for the implementation of agricultural themes and indicators for measurement of progress.

THEME NUMBER	TITLE	PROJECT NUMBER	PROJECTS	TYPE	NUMBER	INDICATOR	TARGET 2025/26
1	Economic growth	1,1	Support export of agricultural products.	T	4.2.1	Number of veterinary certificates issued for export facilitation	13000
				P	4.2.1	Number of export establishment audits conducted	130
				T	6.1.1	Number of Agribusinesses supported with marketing services	70
				P	6.1.2	Number of market information outputs disseminated	36
				P	6.1.3	Number of activities supported to promote Western Cape agriculture and agribusiness	11
		1,2	Enhance agri processing value add in the Province.	T	6.2.1	Number of agri-business supported with agro-processing initiatives	40
				P	6.2.1	Number of participants assisted with capacity building in agro-processing initiatives	100
		1,3	Increase sustainable agricultural production.	T	2.1.1	Number of agricultural infrastructures established	1
				P	2.1.1	Number of agricultural engineering support activities provided	200
				T	2.3.2	Number of farm management plans developed	30
				P	3.2.1	Number of on-site farm visits	3800
				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	50
				T	5.2.3	Number of research presentations made at technology transfer events	80
				P	5.2.1	Number of articles and radio broadcast in popular media	100
				P	5.2.2	Number of information packs developed	12
				P	5.2.3	Number of technology transfer events organised and presented	6
				P	5.2.4	Number of web portals maintained	3

THEME NUMBER	TITLE	PROJECT NUMBER	PROJECTS	TYPE	NUMBER	INDICATOR	TARGET 2025/26
				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	45
				P	6.1.4	Number of production economics studies conducted	65
				P	6.3.2	Number of databases populated	80
				P	6.3.3	Number of information dissemination activities conducted	100
2	Innovation / Technology / 4th IR	2,1	Agricultural research	T	5.1.1	Number of research projects implemented to improve agricultural production	75
				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	65
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	1100
4	Migration / urbanisation	4,1	Increase access to community / household produced food.	T	3.3.2	Number of subsistence producers supported	80
				P	3.3.1	Number of school food gardens supported	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	2750
		4,2	Ensure affordability of food	T	6.3.1.	Number of economic reports compiled	30
				T	5.2.2	Number of research presentations made at peer reviewed events	35
				P	6.3.1	Number of agricultural economic information responses provided	100
		4,3	Improve	T	3.3.1	Number of smallholder producers supported	25

THEME NUMBER	TITLE	PROJECT NUMBER	PROJECTS	TYPE	NUMBER	INDICATOR	TARGET 2025/26
			safety and security in rural areas	T	3.3.2	Number of subsistence producers supported	80
				P	4.1.1	Number of cats and dogs vaccinated against Rabies	120000
		4,4	Ensure that animal products are safe for consumption.	T	4.1.1	Number of visits to epidemiological units for veterinary interventions	12 000
				T	4.4.1	Number of laboratory tests performed according to approved standards	155000
				P	4.3.1	Number of HAS evaluations completed at abattoirs during the financial year	55
				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	520
5	Climate Change	5,1	Enhance the Climate Change resilience of the Agricultural Sector.	T	2.2.1	Number of hectares of agricultural land rehabilitated	30000
				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 infrastructures established	1
				P	2.2.1	Number of technical services rendered	1100
				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	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	3
				T	3.1.3	Number of producers supported in the Citrus Commodity	1
				T	3.3.1	Number of smallholder producers supported	25

THEME NUMBER	TITLE	PROJECT NUMBER	PROJECTS	TYPE	NUMBER	INDICATOR	TARGET 2025/26
			farmers	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 on-site farm visits	3800
				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
		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.	2500
				P	7.2.1	Number of learners deemed competent in the vocational programme to participate in the external integrated summative assessment (EISA)	30
				P	7.2.3	Percentage achievement of learner student equity targets (%)	0,8
		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 awareness and information sessions facilitated	10
		7,4	Increase access to agricultural and related	P	1.2.1	Number of local government engagements in which the Department participated	2
				P	8.1.1	Number of Rural Development Forum meetings held	4
				P	8.1.2	Number of Rural Safety initiatives held	4

THEME NUMBER	TITLE	PROJECT NUMBER	PROJECTS	TYPE	NUMBER	INDICATOR	TARGET 2025/26
			economic opportunities for rural communities.	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	36
				T	2.2.3	Number of green jobs created	1100
				P	8.3.2	Number of Western Cape Prestige Agri Awards engagements	17

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

Annexure E: Linking indicators to Integration Areas

Table 74: Link between Provincial Integration Areas and Departmental indicators.

PRIORITY FOCUS AREA	LIST	TYPE	NUMBER	INDICATOR	TARGET 2025/26
Safety	31	T	2.4.1	Number of awareness campaigns on disaster risk reduction conducted	4
	32	T	2.4.2	Number of surveys on uptake for early warning information conducted	2
	83	P	3.3.1	Number of school food gardens supported	20
	84	P	3.3.2	Number of food security awareness campaigns held	1
	85	P	3.3.3	Number of households supported with agricultural food production initiatives	2750
	40	T	4.1.1	Number of visits to epidemiological units for veterinary interventions	12000
	41	T	4.1.2	Number of samples collected for targeted animal diseases surveillance	40000
	43	T	4.3.1	Number of inspections conducted on facilities producing meat	520
	44	T	4.4.1	Number of laboratory tests performed according to approved standards	155000
	88	P	4.1.1	Number of cats and dogs vaccinated against Rabies	120000
	90	P	4.3.1	Number of HAS evaluations completed at abattoirs during the financial year	55
	91	P	4.4.1	Total number of Veterinary Public Health samples tested	250
	113	P	8.1.2	Number of Rural Safety initiatives held	4
Wellbeing & dignity	66	P	1.3.3	Number of bursaries awarded	45
	74	P	1.5.2	Number of events coordinated	12
	28	T	2.2.3	Number of green jobs created	1100
	33	T	3.1.1	Number of producers supported in the Red Meat Commodity	10
	34	T	3.1.2	Number of producers supported in the Grain Commodity	3
	35	T	3.1.3	Number of producers supported in the Citrus Commodity	1
	37	T	3.3.1	Number of smallholder producers supported	25

PRIORITY FOCUS AREA	LIST	TYPE	NUMBER	INDICATOR	TARGET 2025/26
	38	T	3.3.2	Number of subsistence producers supported	80
	80	P	3.2.2	Number of agricultural business skills audited	50
	81	P	3.2.1	Number of on-site farm visits	3800
	82	P	3.2.3	Number of farmers' days held	24
	46	T	5.1.1	Number of research projects implemented to improve agricultural production	75
	47	T	5.2.1	Number of scientific papers published	20
	48	T	5.2.2	Number of research presentations made at peer reviewed events	35
	49	T	5.2.3	Number of research presentations made at technology transfer events	80
	50	T	5.2.4	Number of new technologies developed for smallholder producers	2
	94	P	5.2.1	Number of articles and radio broadcast in popular media	100
	95	P	5.2.2	Number of information packs developed	12
	96	P	5.2.3	Number of technology transfer events organised and presented	6
	97	P	5.2.4	Number of web portals maintained	3
	52	T	6.1.1	Number of Agribusinesses supported with marketing services	70
	53	T	6.1.2	Number of clients supported with production economic services	50
	99	P	6.1.1	Number of enterprises enabled to access business opportunities	45
	100	P	6.1.2	Number of market information outputs disseminated	36
	101	P	6.1.3	Number of activities supported to promote Western Cape agriculture and agribusiness	11
	102	P	6.1.4	Number of production economics studies conducted	65
	103	P	6.2.1	Number of participants assisted with capacity building in agro-processing initiatives	100
	104	P	6.3.1	Number of agricultural economic information responses provided	100
	105	P	6.3.2	Number of databases populated	80
	106	P	6.3.3	Number of information dissemination activities conducted	100
	57	T	7.1.1	Number of students graduated with agricultural qualification	80
	58	T	7.2.1	Number of participants trained in skills development programmes in the sector.	2500
	107	P	7.1.1	Number of internal bursaries awarded	25

PRIORITY FOCUS AREA	LIST	TYPE	NUMBER	INDICATOR	TARGET 2025/26
	108	P	7.1.2	Percentage achievement of student equity targets	45
	109	P	7.2.1	Number of learners deemed competent in the vocational programme to participate in the external integrated summative assessment (EISA)	30
	110	P	7.2.2	Number of ASD learners articulation to HET	15
	111	P	7.2.3	Percentage achievement of learner student equity targets (%)	0,8
	114	P	8.2.1	Number of awareness and information sessions facilitated	10
	115	P	8.3.1	Number of initiatives implemented in rural areas towards socio-economic upliftment	5
	116	P	8.3.2	Number of Western Cape Prestige Agri Awards engagements	17
Innovation, Culture & Governance	62	P	1.2.1	Number of local government engagements in which the Department participated	2
	63	P	1.2.2	Number of evaluations completed	2
	64	P	1.3.1	Annual submission of the User Asset Management Plan (UAMP)	1
	65	P	1.3.2	Number of interns given workplace experience	170
	67	P	1.3.4	Annual review with updated Business Continuity Plan	1
	70	P	1.4.1	Achieving a clean external audit opinion without other matters for Financial Management	1
	71	P	1.4.2	Achieving a clean external audit opinion without other matters for Supply Chain Management	1
	73	P	1.5.1	Number of publications coordinated	11
Spatial Transformation, Infrastructure & Mobility	75	P	2.1.1	Number of agricultural engineering support activities provided	200
	54	T	6.1.3	Number of agribusinesses supported with Black Economic Empowerment advisory services	20
	55	T	6.2.1	Number of agri-business supported with agro-processing initiatives	40
	112	P	8.1.1	Number of Rural Development Forum meetings held	4
Resource resilience	26	T	2.2.1	Number of hectares of agricultural land rehabilitated	30000
	27	T	2.2.2	Number of hectares of cultivated land under Conservation Agriculture practises	800
	29	T	2.3.1	Number of agro-ecosystem management plans developed	1
	30	T	2.3.2	Number of farm management plans developed	30
	76	P	2.2.1	Number of technical services rendered	1100

PRIORITY FOCUS AREA	LIST	TYPE	NUMBER	INDICATOR	TARGET 2025/26
	77	P	2.3.1	Number of applications for subdivision and rezoning of agricultural land commented on	600
	93	P	5.1.1	Number of SmartAgri newsletters published	4

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

Annexure F: Linking indicators to Ministerial Priorities

Table 75: Link between Ministerial Priorities and Departmental indicators.

PRIORITY		INDICATOR			TARGET 2025/26
NR	TITLE	TYPE	NUMBER		
2	Market access	T	4.2.1	Number of veterinary certificates issued for export facilitation	13 000
		P	4.2.1	Number of export establishment audits conducted	130
		P	4.3.1	Number of HAS evaluations completed at abattoirs during the year	55
		T	6.1.1	Number of Agribusinesses supported with marketing services	70
		P	6.1.2	Number of market information outputs disseminated	36
		P	6.1.3	Number of activities supported to promote Western Cape agriculture and agribusiness	11
3	Food security	P	1.3.2	Number of interns given workplace experience	170
		T	2.2.3	Number of green jobs created	1100
		T	3.3.1	Number of smallholder producers supported	25
		T	3.3.2	Number of subsistence producers supported	80
		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	5.2.3	Number of technology transfer events organised and presented	6
		P	7.2.1	Number of learners completing Vocational Programmes	30
		P	7.2.2	Number of ASD learners articulation to HET	8

PRIORITY		INDICATOR			TARGET 2025/26
NR	TITLE	TYPE	NUMBER		
		P	1.3.3	Number of bursaries awarded	45
		P	8.1.2	Number of Rural Safety Committee engagements held	4
		P	8.2.1	Number of awareness and information sessions facilitated	10
		P	8.3.2	Number of Western Cape Prestige Agri Awards engagements facilitated	17
4	Agricultural support	T	2.1.1	Number of agricultural infrastructures 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
		P	3.2.1	Number of farmers supported with advice	3600
		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	9000
		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	180000
		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	45
		P	6.1.4	Number of production economics studies conducted	65

PRIORITY		INDICATOR			TARGET 2025/26
NR	TITLE	TYPE	NUMBER		
		T	6.1.2	Number of clients supported with production economic services	50
		T	6.2.1	Number of agri-business supported with agro-processing initiatives	40
		P	6.2.1	Number of participants assisted with capacity building in agro-processing initiatives	100
		T	6.3.1.	Number of economic reports compiled	30
		P	6.3.1	Number of agricultural economic information responses provided	100
		P	6.3.2	Number of databases populated	80
		P	6.3.3	Number of information dissemination activities conducted	100
		T	2.2.1	Number of hectares of agricultural land rehabilitated	30000
		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	80
		T	7.2.1	Number of participants trained in skills development programmes in the sector.	2500
		P	7.2.3	Percentage achievement of learner student equity targets (%)	0,8
		T	5.1.1	Number of research projects implemented to improve agricultural production	60
		T	5.2.1	Number of scientific papers published	20
		T	5.2.2	Number of research presentations made at peer reviewed events	35
		P	5.2.1	Number of articles and radio broadcast in popular media	100
		P	5.2.4	Number of web portals maintained	3
		T	5.3.1	Number of research infrastructure managed	7
		P	5.3.1	Number of technical working committee meetings on research farms	14
		P	1.2.2	Number of evaluations completed	2
		P	1.5.1	Number of publications coordinated	11
		P	1.5.2	Number of events coordinated	12
		P	2.2.1	Number of technical services rendered	1100
		T	2.3.2	Number of farm management plans developed	30

PRIORITY		INDICATOR			TARGET 2025/26
NR	TITLE	TYPE	NUMBER		
		T	2.4.1	Number of awareness campaigns on disaster risk reduction conducted	4
		T	2.4.2	Number of surveys on uptake for early warning information conducted	2
		P	5.1.1	Number of SmartAgri newsletters published	4

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

Annexure G: Linking indicators to Outcomes and Sub-outcomes

Table 76: Link between Outcomes and Sub-outcomes and Departmental indicators.

OUTCOME		SUB-OUTCOME					
NR	TITLE	NR	TITLE	TYPE	NUMBER	INDICATOR	2025/26
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	13 000
				P	4.3.1	Number of HAS evaluations completed at abattoirs during the financial year	55
				T	6.1.1	Number of Agribusinesses supported with marketing services	70
				P	6.1.2	Number of market information outputs disseminated	36
				P	6.1.3	Number of activities supported to promote Western Cape agriculture and agribusiness	11
		1,2	Enhance the agri processing value-add in the province.	T	6.2.1	Number of agri-business supported with agro-processing initiatives	40
				P	6.2.1	Number of participants assisted with capacity building in agro-processing initiatives	100
		1,3	Increase sustainable agricultural production (primary provincial commodities).	P	2.1.1	Number of agricultural engineering support activities provided	200
				T	2.3.2	Number of farm management plans developed	30
				P	3.2.1	Number of on-site farm visits	3800
				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	50
				T	5.1.1	Number of research projects implemented to improve agricultural production	75
				T	5.2.1	Number of scientific papers published	20
				T	5.2.3	Number of research presentations made at technology transfer events	80

OUTCOME		SUB-OUTCOME					
NR	TITLE	NR	TITLE	TYPE	NUMBER	INDICATOR	2025/26
				P	5.2.1	Number of articles and radio broadcast in popular media	100
				P	5.2.2	Number of information packs developed	12
				P	5.2.3	Number of technology transfer events organised and presented	6
				P	5.2.4	Number of web portals maintained	3
				P	5.3.1	Number of technical working committee meetings on research farms	14
				T	5.3.1	Number of research infrastructure managed	7
				T	6.1.2	Number of clients supported with production economic services	50
				P	6.1.1	Number of enterprises enabled to access business opportunities	45
				P	6.1.4	Number of production economics studies conducted	65
				P	6.3.1	Number of agricultural economic information responses provided	100
				P	6.3.2	Number of databases populated	80
				P	6.3.3	Number of information dissemination activities conducted	100
		1,4	Optimise the sustainable utilisation of water and land resources.	T	2.1.1	Number of agricultural infrastructures established	1
				P	2.2.1	Number of technical services rendered	1100
				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	30000
				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

OUTCOME		SUB-OUTCOME					
NR	TITLE	NR	TITLE	TYPE	NUMBER	INDICATOR	2025/26
				T	2.4.2	Number of surveys on uptake for early warning information conducted	2
				P	5.1.1	Number of SmartAgri newsletters published	4
2	Improved food security and safety.	2,1	Increase access to community/household produced food.	T	3.3.2	Number of subsistence producers supported	80
				P	3.3.1	Number of school food gardens supported	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	2500
		2,2	Ensure affordability of food	T	6.3.1.	Number of economic reports compiled	30
				T	5.2.2	Number of research presentations made at peer reviewed events	35
				P	1.2.2	Number of evaluations completed	2
		2,3	Ensure that animal products are safe for consumption.	T	4.1.1	Number of visits to epidemiological units for veterinary interventions	12000
				T	4.4.1	Number of laboratory tests performed according to approved standards	155000
				P	4.3.1	Number of HAS evaluations completed at abattoirs during the financial year	55
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	520				
3	Transformed and inclusive Agricultural Sector.	3,1	Improve the success of agricultural activity among black farmers.	T	3.1.1	Number of producers supported in the Red Meat Commodity	10
				T	3.1.2	Number of producers supported in the Grain Commodity	3
				T	3.1.3	Number of producers supported in the Citrus Commodity	1
				T	3.3.1	Number of smallholder producers supported	25
				T	5.2.4	Number of new technologies developed for smallholder producers	2
				P	3.1.1	Number of black commercial farmers supported	15

OUTCOME		SUB-OUTCOME					
NR	TITLE	NR	TITLE	TYPE	NUMBER	INDICATOR	2025/26
				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
		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.	2500
				P	7.2.1	Number of learners deemed competent in the vocational programme to participate in the external integrated summative assessment (EISA)	30
				P	7.2.3	Percentage achievement of learner student equity targets (%)	0,8
		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 Rural Development Forum meetings held	4
				P	8.1.2	Number of Rural Safety initiatives held	4
						Number of initiatives implemented in rural areas towards socio-economic upliftment	
				P	3.4.1	Number of agricultural projects facilitated within commodity structures	36
		4,2	Create an enabling environment for job creation in the agricultural sector.	T	2.2.3	Number of green jobs created	1100
				P	8.3.1	Number of Western Cape Prestige Agri Awards engagements	17
				P	1.2.2	Number of evaluations completed	2

OUTCOME		SUB-OUTCOME					
NR	TITLE	NR	TITLE	TYPE	NUMBER	INDICATOR	2025/26
		4,3	Improve safety and security in rural areas.	T	3.3.2	Number of subsistence producers supported	80
				P	4.1.1	Number of cats and dogs vaccinated against Rabies	120000

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

Annexure H: Linking indicators to the pillars of the Agriculture and Agro Processing Master Plan.

Table 77: Link between AAMP pillars and Departmental indicators.

NR	AAMP PILLAR	PRIORITY COMMODITY	TYPE	NUMBER	INTERVENTION	2025/26
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	1100
			T	2.2.1	Number of hectares of agricultural land rehabilitated	30000
			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 infrastructures 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 (%)	0,8
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	13 000
			P	4.2.1	Number of export establishment audits conducted	130
			P	6.1.2	Number of market information outputs disseminated	36
			P	6.1.3	Number of activities supported to promote Western Cape agriculture and agribusiness	11
3	Providing comprehensive farmer assistance,	Wine, citrus, fruit, alternative/industrial crops, dairy, beef, mohair,	P	2.1.1	Number of agricultural engineering support activities provided	200
			T	2.3.2	Number of farm management plans developed	30
			P	3.2.1	Number of on-site farm visits	3800

NR	AAMP PILLAR	PRIORITY COMMODITY	TYPE	NUMBER	INTERVENTION	2025/26
	development finance, R&D and extension services	ostrich, vegetable value chains	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
					Number of clients supported with production economic services	
			T	5.1.1	Number of research projects implemented to improve agricultural production	75
			T	5.2.1	Number of scientific papers published	20
			T	5.2.3	Number of research presentations made at technology transfer events	80
			P	5.2.1	Number of articles and radio broadcast in popular media	100
			P	5.2.2	Number of information packs developed	12
			P	5.2.3	Number of technology transfer events organised and presented	6
			P	5.2.4	Number of web portals maintained	3
			P	5.3.1	Number of technical working committee meetings on research farms	14
			P	1.2.2	Number of evaluations completed	2
			T	5.3.1	Number of research infrastructure managed	7
			T	6.1.2	Number of clients supported with production economic services	50
			T	6.3.1.	Number of economic reports compiled	30
			P	6.1.1	Number of enterprises enabled to access business opportunities	45
			P	6.1.4	Number of production economics studies conducted	65
			P	6.3.1	Number of agricultural economic information responses provided	100
			P	6.3.2	Number of databases populated	80
			P	6.3.3	Number of information dissemination activities conducted	100
4	Improving food security, increasing production and employment	Wine, citrus, fruit, alternative/industrial crops, dairy, beef, mohair, ostrich, vegetable value chains	T	3.3.2	Number of subsistence producers supported	80
			P	3.3.1	Number of school food gardens supported	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	2500

NR	AAMP PILLAR	PRIORITY COMMODITY	TYPE	NUMBER	INTERVENTION	2025/26
	and ensuring decency and inclusivity		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	3
			T	3.1.3	Number of producers supported in the Citrus Commodity	1
			T	3.3.1	Number of smallholder producers supported	25
			T	5.2.4	Comprehensive Farmer Support, R&D and extension servi3. Providing comprehensive farmer assistance, development finance, R&D+O49 and extension services	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 on-site farm visits	3800
			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	1100
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	36
			P	4.2.1	Number of export establishment audits conducted	150
			P	6.1.3	Number of activities supported to promote Western Cape agriculture and agribusiness	11
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	40
			T	6.1.1	Number of Agribusinesses supported with marketing services	70
			P	6.1.2	Number of market information outputs disseminated	36
			P	6.2.1	Number of participants assisted with capacity building in agro-processing initiatives	100

Annexure I: Linking indicators to the Growth for Jobs Strategy.

Table 78: Link between Growth for Jobs (G4J) priority focus areas and Departmental indicators.

NR	PRIORITY FOCUS AREA	TYPE	NUMBER	INDICATOR	TARGET 2025/26
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	40
		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	3
		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	45
		P	6.1.4	Number of production economics studies conducted	65
		T	3.3.1	Number of smallholder producers supported	25
		T	3.3.2	Number of subsistence producers supported	80
		T	6.1.2	Number of clients supported with production economic services	50
		T	6.1.3	Number of agribusinesses supported with Black Economic Empowerment advisory services	20
		P	1.5.2	Number of events coordinated	12
2	Stimulating Market Growth through Exports and Domestic Markets	T	4.2.1	Number of veterinary certificates issued for export facilitation	16000
		P	4.2.1	Number of export establishment audits conducted	150
		T	6.1.1	Number of Agribusinesses supported with marketing services	70
		P	6.1.2	Number of market information outputs disseminated	36
		P	6.1.3	Number of activities supported to promote Western Cape agriculture and agribusiness	11
		T	6.1.2	Number of clients supported with production economic services	50
		T	6.1.3	Number of agribusinesses supported with Black Economic Empowerment advisory services	20
		T	4.1.1	Number of visits to epidemiological units for veterinary interventions	12000
		T	4.1.2	Number of samples collected for targeted animal diseases surveillance	40000
		T	4.3.1	Number of inspections conducted on facilities producing meat	520
		T	4.4.1	Number of laboratory tests performed according to approved standards	155000

NR	PRIORITY FOCUS AREA	TYPE	NUMBER	INDICATOR	TARGET 2025/26
		P	4.3.1	Number of HAS evaluations completed at abattoirs during the financial year	55
3	Energy Resilience and Transition to net zero carbon	T	2.2.1	Number of hectares of agricultural land rehabilitated	30000
		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 infrastructures established	1
		P	2.2.1	Number of technical services rendered	1100
		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	75
		T	5.2.1	Number of scientific papers published	20
		T	5.2.2	Number of research presentations made at peer reviewed events	35
		T	5.2.3	Number of research presentations made at technology transfer events	80
		T	5.2.4	Number of new technologies developed for smallholder producers	2
		P	5.2.2	Number of information packs developed	12
		P	5.2.3	Number of technology transfer events organised and presented	6
		T	6.3.1.	Number of economic reports compiled	30
		P	1.2.2	Number of evaluations completed	2
		P	6.1.4	Number of production economics studies conducted	65
		T	2.3.1	Number of agro-ecosystem management plans developed	1
		P	2.2.1	Number of technical services rendered	1100
		P	1.5.2	Number of events coordinated	12

NR	PRIORITY FOCUS AREA	TYPE	NUMBER	INDICATOR	TARGET 2025/26
		P	3.2.1	Number of on-site farm visits	3800
		P	3.2.3	Number of farmers' days held	24
		P	6.3.3	Number of information dissemination activities conducted	100
6	Infrastructure and connected economy	P	5.2.1	Number of articles and radio broadcast in popular media	100
		P	5.2.4	Number of web portals maintained	3
		P	6.3.2	Number of databases populated	80
		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.	2500
		P	7.2.1	Number of learners deemed competent in the vocational programme to participate in the external integrated summative assessment (EISA)	30
		P	7.2.3	Percentage achievement of learner student equity targets (%)	0,8
		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	8
		P	8.2.1	Number of awareness and information sessions facilitated	10
		P	1.2.1	Number of local government engagements in which the Department participated	2
		P	8.1.1	Number of Rural Development Forum meetings held	4
		P	8.1.2	Number of Rural Safety initiatives 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	36
		T	2.2.3	Number of green jobs created	1100
		P	8.3.2	Number of Western Cape Prestige Agri Awards engagements	17
		T	7.2.1	Number of participants trained in skills development programmes in the sector.	2500

Annexure J: Linking indicators to the Medium Term Development Plan

Table 79: Link between MTDP; PSP Priority focus areas, and Departmental indicator

MTDP CORE STRATEGIC PRIORITIES:	NR	PSP AND PRIORITY FOCUS AREA	LIST	TYPE	NUMBER	INDICATOR	Target 2025/26
Drive Inclusive growth & job creation	1	Economic Growth & Job Creation: WCG will contribute through provincial economic policies, investment attraction, skills development, and infrastructure projects that support the national focus on inclusive growth.	31	T	2.4.1	Number of awareness campaigns on disaster risk reduction conducted	4
			32	T	2.4.2	Number of surveys on uptake for early warning information conducted	2
			40	T	4.1.1	Number of visits to epidemiological units for veterinary interventions	12000
			41	T	4.1.2	Number of samples collected for targeted animal diseases surveillance	40000
			43	T	4.3.1	Number of inspections conducted on facilities producing meat	520
			44	T	4.4.1	Number of laboratory tests performed according to approved standards	155000
			88	P	4.1.1	Number of cats and dogs vaccinated against Rabies	120000
			90	P	4.3.1	Number of HAS evaluations completed at abattoirs during the financial year	55
			91	P	4.4.1	Total number of Veterinary Public Health samples tested	250
			113	P	8.1.2	Number of Rural Safety initiatives held	4
			66	P	1.3.3	Number of bursaries awarded	45
			74	P	1.5.2	Number of events coordinated	12

MTDP CORE STRATEGIC PRIORITIES:	NR	PSP AND PRIORITY FOCUS AREA	LIST	TYPE	NUMBER	INDICATOR	Target 2025/26
			28	T	2.2.3	Number of green jobs created	1100
			33	T	3.1.1	Number of producers supported in the Red Meat Commodity	10
			34	T	3.1.2	Number of producers supported in the Grain Commodity	3
			35	T	3.1.3	Number of producers supported in the Citrus Commodity	1
			37	T	3.3.1	Number of smallholder producers supported	25
			38	T	3.3.2	Number of subsistence producers supported	80
			79	P	3.1.1	Number of black commercial farmers supported	15
			80	P	3.2.2	Number of agricultural business skills audited	50
			81	P	3.2.1	Number of on-site farm visits	3800
			82	P	3.2.3	Number of farmers' days held	24
			46	T	5.1.1	Number of research projects implemented to improve agricultural production	75
			47	T	5.2.1	Number of scientific papers published	20
			48	T	5.2.2	Number of research presentations made at peer reviewed events	35
			49	T	5.2.3	Number of research presentations made at technology transfer events	80
			50	T	5.2.4	Number of new technologies developed for smallholder producers	2

MTDP CORE STRATEGIC PRIORITIES:	NR	PSP AND PRIORITY FOCUS AREA	LIST	TYPE	NUMBER	INDICATOR	Target 2025/26
			65	P	1.3.2	Number of interns given workplace experience	
			94	P	5.2.1	Number of articles and radio broadcast in popular media	100
			95	P	5.2.2	Number of information packs developed	12
			75	P	2.1.1	Number of agricultural engineering support activities provided	
			96	P	5.2.3	Number of technology transfer events organised and presented	6
			97	P	5.2.4	Number of web portals maintained	3
			52	T	6.1.1	Number of Agribusinesses supported with marketing services	70
			53	T	6.1.2	Number of clients supported with production economic services	50
			99	P	6.1.1	Number of enterprises enabled to access business opportunities	45
			100	P	6.1.2	Number of market information outputs disseminated	36
			101	P	6.1.3	Number of activities supported to promote Western Cape agriculture and agribusiness	11
			102	P	6.1.4	Number of production economics studies conducted	65
			103	P	6.2.1	Number of participants assisted with capacity building in agro-processing initiatives	100

MTDP CORE STRATEGIC PRIORITIES:	NR	PSP AND PRIORITY FOCUS AREA	LIST	TYPE	NUMBER	INDICATOR	Target 2025/26
			104	P	6.3.1	Number of agricultural economic information responses provided	100
			105	P	6.3.2	Number of databases populated	80
			106	P	6.3.3	Number of information dissemination activities conducted	100
			57	T	7.1.1	Number of students graduated with agricultural qualification	80
			58	T	7.2.1	Number of participants trained in skills development programmes in the sector.	2500
			107	P	7.1.1	Number of internal bursaries awarded	25
			108	P	7.1.2	Percentage achievement of student equity targets	45
			109	P	7.2.1	Number of learners deemed competent in the vocational programme to participate in the external integrated summative assessment (EISA)	30
			110	P	7.2.2	Number of ASD learners articulation to HET	15
			111	P	7.2.3	Percentage achievement of learner student equity targets (%)	0,8
			114	P	8.2.1	Number of awareness and information sessions facilitated	10
			115	P	8.3.1	Number of initiatives implemented in rural areas towards socio-economic upliftment	5
116			P	8.3.2	Number of Western Cape Prestige Agri Awards engagements	17	

MTDP CORE STRATEGIC PRIORITIES:	NR	PSP AND PRIORITY FOCUS AREA	LIST	TYPE	NUMBER	INDICATOR	Target 2025/26
Building a capable, ethical & developmental state	3	The WCG's governance innovation, service delivery efficiency, and regulatory frameworks will support the national goal of strengthening institutional capacity and ethical leadership	62	P	1.2.1	Number of local government engagements in which the Department participated	2
			63	P	1.2.2	Number of evaluations completed	2
			64	P	1.3.1	Annual submission of the User Asset Management Plan (UAMP)	1
			65	P	1.3.2	Number of interns given workplace experience	170
			67	P	1.3.4	Annual review with updated Business Continuity Plan	1
			70	P	1.4.1	Achieving a clean external audit opinion without other matters for Financial Management	1
			71	P	1.4.2	Achieving a clean external audit opinion without other matters for Supply Chain Management	1
			73	P	1.5.1	Number of publications coordinated	11
Reduce poverty & tackle the high cost of living	2	Poverty Reduction & Social Interventions: WCG's social development programs, health initiatives, and education reforms will align with the	84	P	3.3.2	Number of food security awareness campaigns held	30000
			85	P	3.3.3	Number of households supported with agricultural food production initiatives	800
			29	T	2.3.1	Number of agro-ecosystem management plans developed	1
			55	T	6.2.1	Number of agri-business supported with agro-processing initiatives	30
			54	T	6.1.3	Number of agribusinesses supported with Black Economic Empowerment advisory services	1100

MTDP CORE STRATEGIC PRIORITIES:	NR	PSP AND PRIORITY FOCUS AREA	LIST	TYPE	NUMBER	INDICATOR	Target 2025/26
		national emphasis on lowering the cost of living.	112	P	8.1.1	Number of Rural Development Forum meetings held	600
			83	P	3.3.1	Number of school food gardens supported	4
			P	T			
Drive inclusive growth & job creation			32	20	52		
Build a capable, ethical & developmental state			8	0	8		
Reduce poverty & tackling the high cost of living			4	3	7		
Total					67		

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