



Western Cape
Government

Agriculture

FOR YOU



**Annual Performance Plan
2026 / 2027**

Western Cape Department of Agriculture

Annual Performance Plan for 2026/27

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Executive Authority Statement

Hope is not an abstract ideal in the Western Cape - it is something we build through deliberate action, responsible stewardship, and meaningful partnerships. Agriculture embodies this truth. It remains one of the most resilient, innovative, and opportunity-generating sectors in our provincial economy. Its contribution to jobs, exports, and rural livelihoods reaffirms agriculture as a sector capable of unlocking confidence, driving inclusive growth, and strengthening the social fabric of our communities.

The Annual Performance Plan (APP) for 2026/27 translates this conviction into action. It outlines the programmes, partnerships, and strategic priorities through which the Western Cape Department of Agriculture will advance the Western Cape Government's commitment to economic growth and jobs, safety, **and fairness**. The APP is firmly aligned to the **Provincial Strategic Plan 2025–2030**, the **Medium-Term Development Plan (2024–2029)**, and the **Growth for Jobs (G4J) Strategy**, each reinforcing our shared mandate: to grow an economy that offers dignity, opportunity, and stability to the residents of the Western Cape.

Economic growth and jobs remain our foremost priority. The Department will continue to harness the strengths of an export-driven, innovation-led agricultural sector by supporting producers, expanding market access, strengthening biosecurity systems, and accelerating skills development. Through advisory and extension support, research and technology transfer, strategic infrastructure initiatives, and targeted producer development, the Department will foster an enabling environment where both emerging and established farmers can succeed. These actions strengthen our position as a global agricultural leader and ensure the sector continues to generate dignified, sustainable employment.

Safety is essential for economic activity, rural stability, and investor confidence. The APP's focus on veterinary services, animal health, biosecurity preparedness, natural resource protection, and disaster risk reduction reflects the Department's commitment to safeguarding the agricultural value chain. These interventions not only manage risks—they protect livelihoods, secure food systems, and help create safer farming communities across the province.

Our commitment to **fairness** is anchored in inclusive growth and equitable access. The Department remains steadfast in supporting agri-workers, emerging farmers, young people, and rural communities by expanding opportunities, strengthening skills pathways, and ensuring that the benefits of growth are shared. This includes enhancing institutional responsiveness, promoting ethical governance, and ensuring that every intervention contributes meaningfully to citizens' well-being.

The 2026/27 APP recognises the realities of our time - climate uncertainty, global market volatility, infrastructure constraints, and the pressures facing primary producers. Yet it also recognises the immense potential of collaboration. Strong partnerships with industry, organised agriculture, research institutions, agri-workers, municipalities, and national counterparts continue to be the cornerstone of our success. Together, we are building the resilience, adaptability, and competitiveness required for long-term sectoral prosperity.

Agriculture is a sector of hope—hope that is made real through action. I endorse this Annual Performance Plan and affirm my commitment to its implementation. Through shared purpose and unwavering dedication, we will advance growth, strengthen rural safety, uphold fairness, and build a prosperous agricultural future for the Western Cape.



Dr Ivan Meyer
**Minister of Agriculture, Economic
Development and Tourism**

4/3/2026
Date

Accounting Officer Statement

The Annual Performance Plan (APP) of the Western Cape Department of Agriculture sets out our commitments for the 2026/27 financial year and reflects our continued focus on building a resilient, competitive and inclusive agricultural sector that contributes meaningfully to economic growth, food security, job creation and sustainable rural development.

Agriculture in the Western Cape operates within an increasingly complex and volatile environment. Climate variability, rising input costs, biosecurity risks, infrastructure constraints and global market shifts continue to shape the operating context of farmers, agri-processors and rural communities. These realities require a department that is adaptive, evidence-driven and firmly anchored in strong partnerships across government, industry, research institutions and civil society.

Guided by the Provincial Strategic Plan and the priorities of the Western Cape Government, the Department remains committed to unlocking growth through innovation, strengthening farmer support, expanding skills development, improving biosecurity, and promoting sustainable natural resource management. Central to this work is our responsibility to ensure that smallholder and emerging farmers are meaningfully integrated into value chains, while established commercial producers are supported to remain globally competitive.

This APP outlines the programmes, targets and resources through which the Department will give effect to its mandate. It places emphasis on practical interventions that respond to the needs of producers, strengthen extension and advisory services, enhance research and technology transfer, and improve market access. At the same time, it recognises the importance of good governance, sound financial management and capable institutions as the foundation for service delivery.

The Department also continues to place people at the centre of its work. Investment in human capital, ethical leadership, and organisational capability remains a priority to ensure that we have a skilled, motivated and professional workforce able to deliver on our commitments.

I wish to thank our stakeholders and partners for their ongoing collaboration and trust, and the officials of the Western Cape Department of Agriculture for their dedication and professionalism. Together, we will continue to build an agricultural sector that is sustainable, innovative and inclusive, for the benefit of all who live and work in the Western Cape.



Dr M Sebopetsa
Head of Department

4 March 2026
Date

Official Sign-Off

It is hereby certified that this Annual Performance Plan:

- Was developed by the management of the Western Cape Department of Agriculture under the guidance of Minister (Dr) Ivan Meyer
- Takes into account all relevant policies, legislation and other mandates for which the Western Cape Department of Agriculture is responsible.
- Accurately reflects the outcomes and outputs which the Western Cape Department of Agriculture will endeavour to achieve over the period 1 April 2026 to 31 March 2027.

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CONTENTS	PAGE
EXECUTIVE AUTHORITY STATEMENT	3
ACCOUNTING OFFICER STATEMENT	5
PART A: OUR MANDATE	16
1. UPDATES TO THE RELEVANT LEGISLATIVE AND POLICY MANDATES	16
2. LEGISLATIVE AND POLICY MANDATES	19
3. UPDATES TO INSTITUTIONAL POLICIES AND STRATEGIES	21
3.1 <i>International strategies</i>	22
3.2 <i>National policies and strategies</i>	27
3.3 <i>National Agricultural policies and strategies</i>	37
3.4 <i>MTDP 2024-2029 alignment to Provincial policies and strategies</i>	42
3.5 <i>The Provincial Strategic Plan 2025-2030</i>	43
3.6 <i>Growth for jobs (G4J) Strategy</i>	47
3.7 <i>Ministerial Priorities</i>	51
3.8 <i>Local Government Priorities</i>	52
4. UPDATES TO RELEVANT COURT RULINGS	53
PART B: OUR STRATEGIC FOCUS	54
5. VISION	54
6. MISSION	54
7. VALUES	54
8. UPDATED SITUATION ANALYSIS	54
8.1. EXTERNAL ENVIRONMENT ANALYSIS	55
8.1.1. <i>Demographic profile</i>	56
8.1.2. <i>Agricultural production</i>	58
8.1.3. <i>Agricultural trade</i>	63
8.1.4. <i>Risk and trend analysis</i>	74
8.1.5. <i>Context and priorities relating to women, children and persons with disabilities</i>	76
8.1.6. <i>Emerging priorities and opportunities over the planning period</i>	77
8.1.7. <i>Performance of policy and regulatory institutions</i>	80
8.1.8. <i>Background information on demand driven services.</i>	81
8.1.9. <i>Challenges to be addressed and potential interventions.</i>	82
8.1.10. <i>Relevant stakeholders contributing to the achievement of outcomes</i>	86
8.1.11. <i>Other external matters:</i>	87
8.2. <i>Internal Environment</i>	87
8.2.1. <i>Capacity to deliver on mandate: Human Resources</i>	87
8.2.2. <i>Capacity to deliver on mandate: Information Technology</i>	91
8.2.3. <i>Capacity to deliver on mandate: Financial Resources</i>	94
8.2.4. <i>Budget in the context of the 5-year Strategic Plan</i>	95
8.2.5. <i>Status of the Department regarding compliance with the B-BBEE Act</i>	95
8.2.6. <i>Status of the Department regarding women and persons with disabilities</i>	96
8.2.7. <i>Any other matters: Causality model for the Department</i>	97
8.2.8. <i>Any other matters: Measuring outcomes</i>	99
1. PROGRAMME 1: ADMINISTRATION	100
1.1. <i>Sub-programme 1.2: Senior Management</i>	100
1.2. <i>Sub-programme 1.3: Corporate Services</i>	101
1.3. <i>Sub-programme 1.4: Financial Management</i>	103
1.4. <i>Sub-programme 1.5: Communication Services</i>	104

1.5.	<i>Explanation of planned performance over the medium-term period</i>	104
1.6.	<i>Programme Resource Considerations</i>	105
1.7.	<i>Updated Key Risks</i>	106
2.	PROGRAMME 2: SUSTAINABLE RESOURCE USE AND MANAGEMENT	107
2.1.	<i>Sub-programme 2.1: Agricultural Engineering Services</i>	107
2.2.	<i>Sub-programme 2.2: LandCare</i>	107
2.3.	<i>Sub-programme 2.3: Land Use Management</i>	108
2.4.	<i>Sub-programme 2.4: Disaster Risk Reduction</i>	109
2.5.	<i>Explanation of planned performance over the medium-term period</i>	110
2.6.	<i>Programme Resource Considerations</i>	112
2.7.	<i>Updated Key Risks</i>	113
3.	PROGRAMME 3: AGRICULTURAL PRODUCER SUPPORT AND DEVELOPMENT	114
3.1.	<i>Sub-programme 3.1: Producer Support Services</i>	114
3.2.	<i>Sub-programme 3.2: Extension and Advisory Services</i>	114
3.3.	<i>Sub-programme 3.3: Food Security</i>	116
3.4.	<i>Sub-programme 3.4: Casidra SOC Ltd</i>	117
3.5.	<i>Explanation of planned performance over the medium-term period</i>	117
3.6.	<i>Programme Resource Considerations</i>	118
3.7.	<i>Updated Key Risks</i>	119
4.	PROGRAMME 4: VETERINARY SERVICES	120
4.1.	<i>Sub-programme 4.1: Animal Health</i>	120
4.2.	<i>Sub-programme 4.2: Veterinary International Trade Facilitation</i>	121
4.3.	<i>Sub-programme 4.3: Veterinary Public Health</i>	122
4.4.	<i>Sub-programme 4.4: Veterinary Diagnostic Services</i>	122
4.5.	<i>Sub-programme 4.5: Veterinary Technical Support Services</i>	123
4.6.	<i>Explanation of planned performance over the medium-term period</i>	124
4.7.	<i>Programme Resource Considerations</i>	125
4.8.	<i>Updated Key Risks</i>	126
5.	PROGRAMME 5: AGRICULTURAL RESEARCH AND TECHNOLOGY DEVELOPMENT SERVICES	127
5.1.	<i>Sub-programme 5.1: Agricultural Research</i>	127
5.2.	<i>Sub-programme 5.2: Technology Transfer Services</i>	127
5.3.	<i>Sub-programme 5.3: Research Infrastructure Support Services</i>	130
5.4.	<i>Explanation of planned performance over the medium-term period</i>	130
5.5.	<i>Programme Resource Considerations</i>	133
5.6.	<i>Updated Key Risks</i>	133
6.	PROGRAMME 6: AGRICULTURAL ECONOMIC SERVICES	135
6.1.	<i>Sub-programme 6.1: Production Economics and Marketing Support</i>	135
6.2.	<i>Sub-programme 6.2: Agro-Processing Support</i>	137
6.3.	<i>Sub-programme 6.3: Macroeconomics Support</i>	138
6.4.	<i>Explanation of planned performance over the medium-term period</i>	139
6.5.	<i>Programme Resource Considerations</i>	141
6.6.	<i>Updated Key Risks</i>	142
7.	PROGRAMME 7: AGRICULTURAL EDUCATION AND TRAINING	143
7.1.	<i>Sub-programme 7.1: Higher Education and Training</i>	143
7.2.	<i>Sub-programme 7.2: Agricultural Skills Development</i>	143
7.3.	<i>Explanation of planned performance over the medium term period</i>	144
7.4.	<i>Programme Resource Considerations</i>	145
7.5.	<i>Updated Key Risks</i>	146
8.	PROGRAMME 8: RURAL DEVELOPMENT	147
8.1.	<i>Sub-programme 8.1: Rural Development Coordination</i>	147

8.2.	<i>Sub-programme 8.2: Social Facilitation</i>	147
8.3.	<i>Sub-programme 8.3: Farm Worker Development</i>	148
8.4.	<i>Explanation of planned performance over the medium term period</i>	148
8.5.	<i>Programme Resource Considerations</i>	149
8.6.	<i>Updated Key Risks</i>	150
9.	PUBLIC ENTITIES	150
10.	INFRASTRUCTURE PROJECTS	150
11.	PUBLIC PRIVATE PARTNERSHIPS	150
	PART D: TECHNICAL INDICATOR DESCRIPTIONS (TID)	151
	PROGRAMME 1: ADMINISTRATION	151
	<i>Sub-programme 1.2: Senior Management</i>	151
	<i>Sub-programme 1.3: Corporate Services</i>	153
	<i>Sub-programme 1.4: Financial Managements</i>	160
	<i>Sub-programme 1.5: Communication Services</i>	162
	PROGRAMME 2: SUSTAINABLE RESOURCE USE AND MANAGEMENT	165
	<i>Sub-programme 2.1: Agricultural Engineering Services</i>	165
	<i>Sub-programme 2.2: LandCare</i>	166
	<i>Sub-programme 2.3: Land Use Management</i>	170
	<i>Sub-programme 2.4: Disaster Risk Reduction</i>	172
	PROGRAMME 3: AGRICULTURAL PRODUCER SUPPORT AND DEVELOPMENT	174
	<i>Sub-programme 3.1: Producer Support Services</i>	174
	<i>Sub-programme 3.2: Extension and Advisory Services</i>	177
	<i>Sub-programme 3.3: Food Security</i>	182
	<i>Sub-programme 3.4: Casidra SOC Ltd</i>	188
	<i>Sub-programme 4.1: Animal Health</i>	190
	<i>Sub-programme 4.2: Veterinary International Trade Facilitation</i>	194
	<i>Sub-programme 4.3: Veterinary Public Health</i>	196
	<i>Sub-programme 4.4: Veterinary Diagnostic Services</i>	199
	<i>Sub programme: 4.5 Veterinary Technical Support Services</i>	202
	PROGRAMME 5: AGRICULTURAL RESEARCH AND TECHNOLOGY DEVELOPMENT SERVICES	203
	<i>Sub-programme 5.1: Agricultural Research</i>	203
	<i>Sub-programme 5.2: Technology Transfer Services</i>	204
	<i>Sub-programme 5.3: Research Infrastructure Support Services</i>	214
	PROGRAMME 6: AGRICULTURAL ECONOMIC SERVICES	215
	<i>Sub-programme 6.1: Production Economics and Marketing Support</i>	215
	<i>Sub-programme 6.3: Macroeconomics Support</i>	226
	<i>Sub-Programme 7.1: Higher Education and Training</i>	230
	<i>Sub-Programme 7.2: Agricultural Skills Development</i>	231
	PROGRAMME 8: RURAL DEVELOPMENT	234
	<i>Sub-Programme 8.1: Rural Development Coordination</i>	234
	<i>Sub-Programme 8.2: Social Facilitation</i>	235
	<i>Sub-Programme 8.3: Farm Worker Development</i>	236
	ANNEXURES TO THE ANNUAL PERFORMANCE PLAN	238
	ANNEXURE A: AMENDMENTS TO THE STRATEGIC PLAN	238
	ANNEXURE B: CONDITIONAL GRANTS	239
	ANNEXURE C: CONSOLIDATED INDICATORS: NATIONAL	240
	ANNEXURE D: DISTRICT DEVELOPMENT MODEL	244

ABBREVIATIONS

4 th IR	Fourth Industrial Revolution
AA	Action Area
AAMP	Agriculture and Agri-processing Master Plan
AES	Agricultural Economic Services
AET	Agricultural Education and Training
AfCFTA	African Continental Free Trade Agreement
AFS	Annual Financial Statements
AGOA	African Growth Opportunities Act
AgriBEE	Agricultural Black Economic Empowerment
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
Cel	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
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	Extended Public Works Programme
ERMCO	Enterprise Risk Management Committee
ERP	Extension Revitalisation Programme
EU	European Union
EWT	Endangered Wildlife Trust
FAO	Food and Agricultural Organisation of the United Nations
FAW	Fall Armyworm
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
G4 J	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
NDoA	National Department of Agriculture
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	Polyphagous 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
VIP	Vision Inspired Priority
VOIP	Voice Over Internet Protocol
VPN	Veterinary Procedure Notices
VS	Veterinary Services
WCAPAP	Western Cape Response to the Agricultural Policy Action Plan
WCARF	Western Cape Agricultural Research Forum
WCDaA	Western Cape Department of Agriculture
WCG	Western Cape Government
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 perform their functions in a manner that does not encroach on the geographical, functional or institutional integrity of government of another sphere (Article 41 (g)).

The principle embedded in the Constitution is that three spheres of government are established and that each is awarded certain powers and responsibilities. Furthermore, one sphere is not a subsidiary of any other and for this reason there is reference to a multi-sphere government in the introduction. The Intergovernmental Relations Framework Act², 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, i.e., concurrent functions.

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

REFERENCE	NATIONAL	PROVINCIAL	LOCAL
Schedule 4; Part A: Concurrent national and provincial functional area.	Agriculture	Agriculture	
	Animal control & diseases	Animal control & diseases	
	Casinos, racing, gambling, etc.	Casinos, racing, gambling, etc.	
	Consumer protection	Consumer protection	
	Disaster management	Disaster management	
	Environment	Environment	
	Nature conservation, excluding national parks, etc.	Nature conservation, excluding national parks, etc.	
	Public transport	Public transport	
	Public works	Public works	
	Regional planning and development	Regional planning and development	
	Soil conservation	Soil conservation	
	Tourism	Tourism	
	Trade	Trade	

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
	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 regulates 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

The table above shows that the Constitution 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. It should be noted that abattoirs and veterinary services are exclusive provincial competencies, which leads 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 benefit the citizens of the province and the country. This, in turn, cannot be done in a policy vacuum.

Even though the Constitution makes specific rulings on the distribution of responsibilities between various levels of government, there remains 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
Determination of norms and standards. <i>Plant improvement.</i> <i>Livestock improvement.</i> <i>Subdivision of agricultural land.</i> <i>Agricultural resource conservation.</i> <i>Utilisation of agricultural resources.</i> <i>Agricultural credit and financial assistance.</i> Regulation of: <i>Animal health.</i> <i>Plant health.</i> <i>Agricultural marketing.</i> <i>Combating of agricultural pests.</i> <i>Co-operatives.</i> <i>Quality of plant and animal material and products.</i> <i>Veterinary public health.</i> <i>Livestock brands.</i> Determination of macro agricultural policy Control of: <i>Import and export of animals, agricultural material and products.</i> <i>Agricultural and stock remedies, stock feeds and fertilisers.</i> Rendering of: <i>Specialised diagnostic and research services regarding animal diseases.</i> <i>Agricultural statistical services.</i> <i>Financial assistance in national disaster situations.</i> Maintenance of international agricultural relations. Promotion of agricultural research, technology development and transfer. Production of vaccines and other animal health products.	Rendering of support to farmers and agricultural communities regarding: <i>Extension services.</i> <i>Training.</i> <i>Financing.</i> <i>Household food security.</i> <i>Disaster aid.</i> <i>Agricultural economics.</i> <i>Agricultural engineering technology.</i> <i>Marketing infrastructure.</i> <i>Irrigation.</i> <i>Stock-watering systems.</i> Promotion of: <i>Agricultural resource conservation.</i> <i>Sustainable utilisation of agricultural resources.</i> <i>Agricultural technology development, adaptation and transfer.</i> <i>Improvement of livestock, plants and related products.</i> <i>Agricultural marketing.</i> Rendering of: <i>Animal health services</i> <i>Veterinary public health services.</i> <i>Plant health services.</i> <i>Agricultural statistical services.</i> <i>Veterinary laboratory services.</i> Determination of agricultural economic policy Administration of matters pertaining to state agricultural land. Combating of agricultural pests. Regulation of abattoirs and subdivision of agricultural land. Registration of livestock brands.

Source: PSC (1994)⁴

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

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

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

2. Legislative and policy mandates

National legislation:

- 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)
- Further Education and Training Colleges Amendment Act, 2013 (Act 1 of 2013)
- 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)
- Trademarks Act, 1993 (Act 194 of 1993)
- Veterinary and Para-Veterinary Professions Act, 1982 (Act 19 of 1982)
- Waste Act, 2008 (Act 59 of 2008)
- Water Act, 1998 (Act 36 of 1998)
- Water Services Act, 1997 (Act 108 of 1997)

Provincial legislation:

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

International policy mandates:

- Africa Union Agenda 2063
- 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)
- 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 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:

- 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

In South Africa, 29 May 2024 marked a significant change in the political landscape, as the 7th democratic election at national and provincial levels ushered in a Government of National Unity (GNU) to lead the country following an inconclusive election outcome, where no political party secured an outright majority among the 70 parties that contested. Through the GNU, a consensus based 5-year plan of action for all organs of state at all spheres, was crafted under the auspices of the Medium-Term Development Plan (MTDP). The WCDOA aligned its Strategic Plan (SP) and Annual Performance Plans (APP) with the Provincial Strategic Plan (PSP) 2025–2030. This alignment provided the foundation for implementing the Provincial Strategic Implementation Plan (PSIP) and advancing its priority areas: (i) Growth for Jobs, (ii) Safety, (iii) Educated, Healthy and Caring Society, and (iv) Innovation, Culture and Governance. Furthermore, WCDOA will embed the policy alignment and

coherence with the PSP portfolios and the integrated impact areas to drive integrated service delivery, noting the policy consideration of the Medium-Term Development Plan (MTDP) - that is further unpacked in section 3.2 of this report.

Section 1 of the South African Constitution classified agriculture as a concurrent function. Agriculture is also a crucial part of the economy in most rural areas. It was found in the Provincial Economic Review and Outlook (PERO) of 2025 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.

At the international level, bodies such as the United Nations (UN) and the African Union (AU) have identified agriculture as a vehicle for achieving global priorities. The Western Cape has also developed a strong international trade footprint. Its strategic coastal location, competitive agricultural sector, manufacturing diversity, and logistical advantages have positioned the Province as one of the South Africa's key export hubs.

However, it must be recognised that the contribution of the Western Cape agricultural sector to the achievement of various policies and strategies is dependent on 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), together determining 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, for example, the current USA – South Africa trade policy relations wherein, South Africa's exports came under pressure as the U.S. imposed steep new imports tariffs. A general 10 per cent tariff in April 2025 quickly escalated to a targeted 30.0 per cent surcharge on South African goods by August 2025, hitting key exports like citrus. With the African Growth and Opportunity (AGOA) under threat and trade costs rising, South Africa faces mounting challenges in protecting access to the U.S. market. Indeed, according to the Global Risks Report 2025 of the World Economic Forum (WEF), six of the top ten risks with the highest likelihood of occurring and five of the top ten risks in terms of impact have a direct influence on farming.

For this reason, the policies and strategies of the WCDoA must 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)⁵.

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)⁶. In order to measure progress with achievement of the SDGs and its targets, 230 indicators were subsequently developed (UN, 2016)⁷. The SDGs as well as the number of targets and indicators relevant to the Western Cape Department of Agriculture can be found in Table 3.

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

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

Source: Calculated from UN (2016)

⁵UN (2015) The Millennium Development Goals Report: 2015). United Nations, New York.

⁶UN (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.

⁷UN (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.

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)⁸ 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.

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)⁹ 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)¹⁰.

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.

⁸FAO (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.

⁹ StatsSA (2023) Sustainable Development Goals Country Report 2023 South Africa. Stats SA, Pretoria

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

NR	TITLE
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.

In the Second Continental Progress Report (AU 2022)¹¹ 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)¹².

¹¹AU (2022) Second Continental Report on the Implementation of Agenda 2063. African Union, Midrand, South Africa.

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

In the Malabo Declaration of 2014, the African Heads of State recommitted themselves to the principles and values of CAADP. It went further by committing¹³ 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)¹⁴. 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
- 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 employment¹⁵.

For the fourth (2023) CAADP Biennial Review Report¹⁶, 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:

¹³In 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.

¹⁴AU (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.

¹⁵Mellor JW (2017) Agricultural development and economic transformation: Promoting Growth with Poverty Reduction. Palgrave studies in Agricultural Economics and Food Policy. Palgrave Macmillan

¹⁶CAADP (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.

- 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-sectoral 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 Declaration¹⁷:

- a) Intensifying sustainable food production, agro-industries and trade.
- 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)¹⁸ 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 Report¹⁹ was released in June

¹⁷Sacko (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.

¹⁸NPC (2012) National Development Plan: Our future – make it work. National Planning Commission, The Presidency, Pretoria.

¹⁹NPC (2011) Diagnostic overview. National Planning Commission, The Presidency, Pretoria.

2011. In this report, the main reasons for slow progress were identified as a failure to implement policies and an absence of broad partnerships.

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

The year 2022 marked ten years since South Africa's National Development Plan (NDP) 2030 was adopted in Parliament as the reference point in navigating the country's development process. It was agreed that the objectives of the NDP relating to government action would be incorporated into the Medium-Term Strategic Framework under each administration. Above all, there was a clear understanding that the NDP is not designed for government implementation only, it is to be the plan for the country. It is against this backdrop that the Ten-Year Review of South Africa's National Development Plan (NDP) was done.

In the Ten-Year Review of the NDP an analysis was done of the progress shown toward the achievement of 2030 targets (NPC 2023) ²⁰. 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 IDICATOR	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

²⁰ NPC (2023) National Development Plan: 10 year Review - 2012-2022. National Planning Commission, The Presidency, Pretoria.

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 slow delivery of land reform 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 2030²¹, 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, 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 must take cognisance of developments in communities and design intervention strategies that respond to these challenges.

²¹ https://indlu.storiesandscience.co.za/wp-content/uploads/2022/09/Indlulamithi-Barometer-2022_-digital-brochure-2022-07-288416.pdf

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 MTDP for 2024 – 2029 as a more detailed plan. It follows that the MTDP forms 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 Administration²². These are:

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

The draft MTDP²³ was subsequently developed into the outcomes and activities mentioned below²⁴ 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 **Strategic Priority 1: Inclusive growth and job creation** is: 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
 - i. Work with the private sector and labour to protect existing jobs and investments in vulnerable sectors.
 - ii. 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
 - i. Drive growth in labour-intensive sectors such as services, agriculture, manufacturing, mining and tourism, including the finalisation & implementation of master plans.
 - ii. Strengthen industrial policy incentives to ensure that these are results-based to support exports and job creation.
 - iii. Implement a modern and transparent mining rights system to enable greater investment in exploration and expand mining production.
 - iv. Focus on processing our minerals so that we export finished products rather than raw commodities.
 - v. 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
 - i. Mainstream red tape reduction across every department and public entity to reduce the undue regulatory burdens that hold back businesses from creating jobs.
 - ii. Cut red tape and streamline support for small enterprises, entrepreneurs and cooperatives, especially in townships and villages, to thrive.

²²The Presidency (2024) Opening of Parliament Address by President Cyril Ramaphosa. 18 July 2024, Cape Town City Hall. The Presidency, Pretoria.

²³ 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.

²⁴DPME (2024) Planning for the 7th Administration: Towards the Medium Terms Development Plan 2024-2029. August 2024, Department of Planning, Monitoring and Evaluation, Pretoria.

- iii. Strengthen the implementation of the visa regime for critical skills, remote working and start-ups.
- iv. 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.
- v. 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.
- vi. 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
 - i. Invest in infrastructure development in key sectors of energy, communications, water and transport infrastructure, and focus on underserved areas.
 - ii. Simplifying the regulations on public-private partnerships to enable greater investment in both social and economic infrastructure development.
 - iii. Maintenance of public infrastructure through dedicated programmes and establish systems to support this.
- e) Outcome: Energy security and a just energy transition
 - i. Continue to implement the Energy Action Plan and achieve long-term energy security.
 - ii. Expedite the rollout of the Transmission Development Plan and focus on expanding and strengthening the transmission network.
 - iii. 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.
 - iv. Set up the special economic zone in Boegoebaai to drive investment in green hydrogen energy projects.
- f) Outcome: Supportive and sustainable economic policy environment
 - i. Ensure that macroeconomic policy and a sustainable fiscal trajectory in support of growth and employment.
 - ii. 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
 - i. Prioritise the implementation of the African Continental Free Trade Area to increase our exports to the rest of the continent.
 - ii. Strengthen economic diplomacy with our largest trading partners and potential trading partners.
- h) Outcome: Science, technology and innovation for growth
 - i. Grow and transform SA's science, technology and innovation capabilities, human resources and research infrastructure.
 - ii. 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
 - i. Maintain and optimise subsidised basic services, such as electricity and water, for the poor.
 - ii. 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.
 - iii. Ensure that the National Minimum Wage increases in line with inflation and enforce compliance.
 - iv. 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.

- v. Undertake a comprehensive review of administered prices (including the fuel price formula) to identify areas where prices can be reduced.
 - vi. 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.
 - vii. 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.
 - viii. The provision of title deeds for land and subsidised housing provides people with assets that they can use to improve their economic position.
 - ix. Accelerate land reform, prioritising the transfer of state land, and improve post settlement support.
- b) Outcome: Optimised social protection and coverage
- i. 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.
 - ii. 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.
 - iii. An effective, integrated and comprehensive poverty alleviation strategy is necessary to provide protection and support to the most vulnerable in society.
 - iv. Strengthen the implementation of the National Drug Master Plan to ensure a South Africa free of substance abuse.
 - v. Link social assistance with other forms of support to lift people out of poverty.
- c) Outcome: Improved access to affordable and quality healthcare
- i. 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.
 - ii. 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.
 - iii. Improve the quality of health care at all levels of the health establishments, inclusive of private and public facilities.
 - iv. Improve resource management by optimising human resources and healthcare infrastructure and implementing a single electronic health record.
- d) Outcome: Improved education outcomes and skills
- i. 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.
 - ii. 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.
 - iii. Expand vocational and technical training in schools and post-school institutions.
- e) Outcome: Skills for the economy
- i. 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.
 - ii. 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
- i. Promote and protect South Africa's diverse languages and cultures.
 - ii. Implement a national civic education campaign on the Constitution, including at all public and private schools.
 - iii. Ensure the sustainability of the public broadcaster to fulfil its mandate and develop funding mechanisms to support local content and the creative industry.

- iv. Invest in shared public spaces such as parks and cultural institutions.
- v. Promote media diversity and independence.
- vi. Promote programmes to combat racism, sexism and other forms of intolerance.
- vii. 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.
- viii. 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
 - i. Bring stability to governance in metros and restore the delivery of services.
 - ii. Strengthen the ability of national and provincial government to intervene in municipalities which fail to meet minimum norms and standards.
 - iii. Implement reforms to the local government system to improve governance, institutional structures and fit-for-purpose funding models to achieve financial sustainability.
 - iv. Standardise and professionalise the appointment of municipal managers and CFOs, and ensure independent regulation and oversight of the appointment process.
 - v. Fast-track the development and maintenance of water treatment and distribution infrastructure and wastewater treatment systems.
 - vi. Strengthen the regulation of municipal water functions and separate water services authorities from water service providers to enable improved oversight and greater efficiency.
 - vii. Simplify and speed up planning and regulatory processes that can make it easier for businesses to invest and operate in a municipality.
 - viii. Collaborate with traditional & Khoi-San leadership on local development and land management.
 - ix. Strengthen disaster management capabilities at local government to respond effectively to any unforeseen events.
- b) Outcome: Improve governance and performance of public entities
 - i. Implement recommendations of the Presidential State-Owned Enterprises Council (PSEC), including the establishment of a centralised ownership model.
 - ii. Undertake a comprehensive review of public entities to enable rationalisation, streamlining and implementation of shared services models.
 - iii. Strengthen the South African Revenue Service (SARS) to maximise resource mobilisation.
- c) Outcome: A capable and professional public service
 - i. Strengthen the role of the Presidency (incl. DPME & DWYPD) to improve planning, policy coordination and management of the cluster system.
 - ii. Finalise the Public Service Amendment Bill, Public Administration and Management Amendment Bill, and Public Service Commission Amendment Bill.
 - iii. 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.
 - iv. 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.
 - v. Reposition the National School of Government as a premier public sector academy and roll-out a Nyukela Programme for Middle Management Service (MMS).
 - vi. Conduct Institutional Reviews and Skills Audit to ensure that state institutions are execution driven in line with mandates and public value.
 - vii. Develop and implement a roadmap for digital transformation of public services.

- viii. Strengthen the public procurement system, in line with the Public Procurement Act, for efficiencies and effectiveness and to stimulate demand.
 - ix. Implement the recommendations of the Personnel Expenditure Review in order to manage the Wage Bill.
 - x. 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
- i. Continue implementation of the Integrated Crime and Violence Prevention Strategy.
 - ii. Continue to strengthen and build the capacity of prosecution and law enforcement agencies to effectively combat crime (incl corruption).
 - iii. Strengthen whistle-blower protections through stronger legislation and implement the National Anti-Corruption Strategy.
 - iv. Strengthen accountability and consequence management in the public service and conduct lifestyle audits for elected officials and senior public servants.
 - v. Strengthen the capacity of the Hawks to tackle organised crime. Combat infrastructure crime by securing electricity, logistics, water, and other critical infrastructure.
 - vi. Tackle priority crimes like the illicit economy crimes, gang violence, cash-in-transit heists, farm crimes, and the construction mafia through specialised police units.
 - vii. 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.
 - viii. Work with communities to end crime by working closely with community policing forums and providing safe channels for citizens to report criminal activity.
 - ix. 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.
 - x. 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
- i. Ensure effective border management to limit transnational crime and promote regional trade and the legal movement of people.
 - ii. Use South Africa's Presidency of the G20 to tackle global inequality and poverty and advance sustainable development.
 - iii. Promote peace, security, democracy and socioeconomic development in SADC and other parts of the continent. Strengthen the AU Peace and Security and Governance architecture.
 - iv. 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.
 - v. 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)²⁵. 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.

²⁵ DAFF (2012) The Integrated Food Security Strategy for South Africa. Department of Agriculture, Forestry and Fisheries, Pretoria.

- 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.

The Draft National Spatial Development Framework (NSDF) was published in the Government Gazette of 20 January 2020 for comments (DRDLR, 2020)²⁶. 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:

- a) Action area 1: National Transformation Corridors: (1) Buffalo City via Mthatha to Port Shepstone and (2) Mbombela-Bushbuckridge-Phalaborwa-Thohoyandou-Makhado.
- b) Action area 2: Central Innovation Belt: Emalahleni-Siyabuswa-Rustenburg-City of Matlosana-Sasolburg.

²⁶DRDLR (2020) National Spatial Development Framework. Published in the Government Gazette of 20 January 2020. Department of Rural Development and Land Reform, Pretoria.

- c) Action area 3: National Resource Risk Area: The (1) Nkangala, (2) Olifants, (3) Waterberg, (4) Umgeni, (5) Berg, and (6) Breede River Catchments.
- d) Action area 4: National Urban Regions.
- e) Action area 5: Arid-Innovation Region.

It is clear that AA1 and AA2 is not relevant to the Western Cape. However, in the case of AA3 the Berg and Breede river catchment areas 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 activities should follow. These include regional adaptation, economic diversification and agri-innovation at scale. Emphasis is placed on cross-provincial and cross-municipal collaborative spatial development, planning and governance as well as strong regional growth and development compacts.

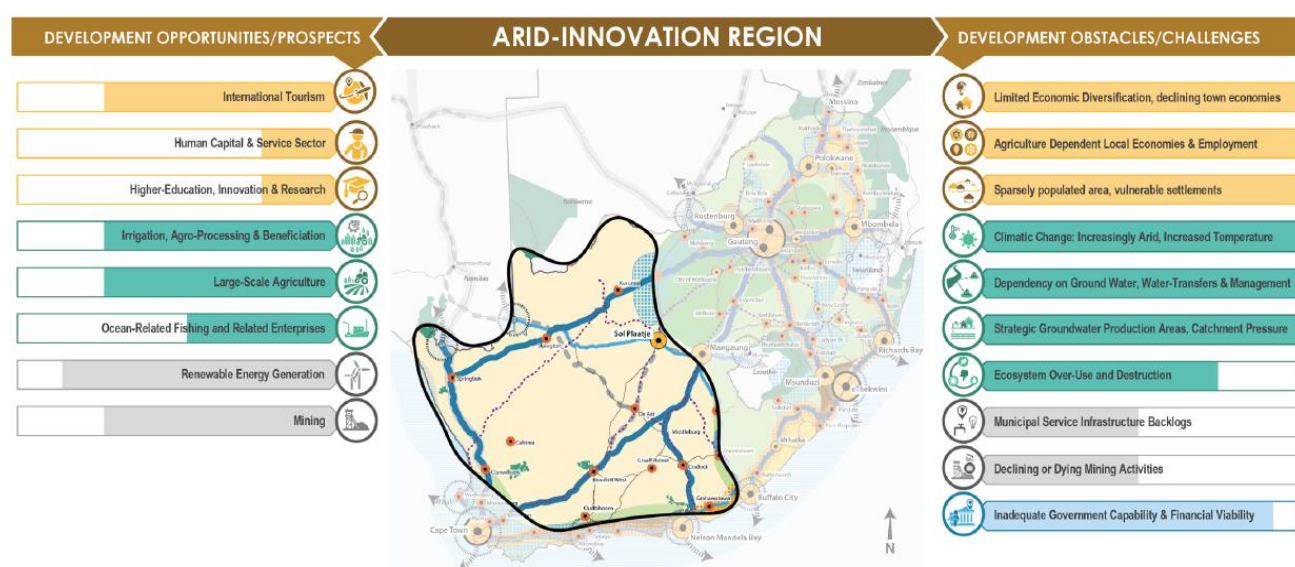


Figure 1: Arid-innovation Region overview

Source: National Spatial Development Framework (2018)

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

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

3.3 National Agricultural policies and strategies

In his first budget vote²⁷, 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:

- a) Conducive policy and regulatory environment
- b) Ensuring food security
- c) Biosecurity and phytosanitary interventions
- d) Farmer support
- e) Agricultural exports
- f) Disaster management

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 address²⁸ 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.	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.	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.

²⁷DALRRD (2024) Budget Vote 29: Agriculture. Minister JH Steenhuisen. DALRRD, Pretoria

²⁸Minister (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
3. Improving Market Access for South African Agriculture.	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, 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. 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.	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.

PRIORITY	TO BE DONE BY
5. Biosecurity is everybody's responsibility.	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 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 Plan²⁹. 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)

²⁹DALRRD (2025) Strategic Plan 2025 – 2029/30 (1st Draft): Department of Agriculture, Pretoria.

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%
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 AAMP³⁰ was co-signed by the Minister for Agriculture, as well 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;

³⁰DALRRD (2022) Agriculture and Agro-Processing Master Plan "Social Compact". Department of Agriculture, Land Reform and Rural Development, Pretoria.

- 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:

- 1. Resolving policy ambiguities and creating an investment-friendly environment;
- 2. Investing in, and maintaining enabling infrastructure critical to industry, such as electricity, roads, rail and ports;
- 3. Providing comprehensive farmer assistance, development finance, R&D and extension services;
- 4. Improving food security, increasing production and employment and ensuring decency and inclusivity
- 5. Facilitating market expansion, improving market access, and promoting trade
- 6. 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, are provided in this 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 expanding agro-processing exports	2	2	4
Total		23	36	59

3.4 MTDP 2024-2029 alignment to Provincial policies and strategies

Provincial policies and strategies are often 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. Inclusive growth & job creation (Apex priority) – driving economic interventions across all spheres of government.
2. Reducing poverty & tackling the high cost of living – ensuring social protection and economic inclusion.
3. Building 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 programs, 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 annexures C- I 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 2024³¹ in which the PSP process was outlined. The intention was that the process should kick off with a "Global Megatrends and Related Risks" 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 be 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.

³¹DG (2024) DG Circular No 15 – 2025-2023 Provincial Strategic Planning and Associated Process. Department of the Premier, Cape Town.

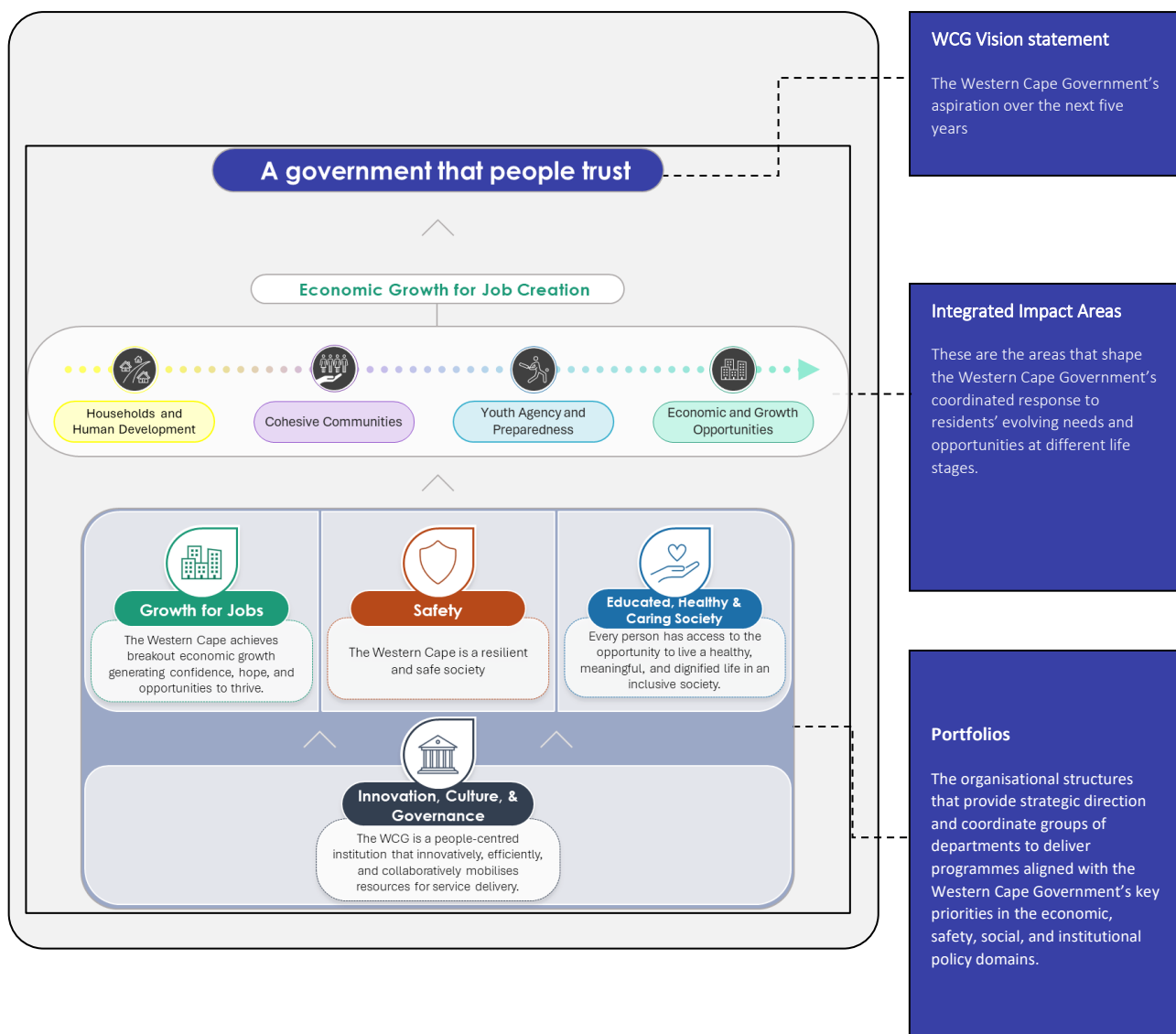


Figure 2: Vision, integration areas and impact statements³²

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:

³²DotP (2024) PSP 2025-30 Framework. Presentation at the Strategic Planning Session, Cape Town, 7 August 2024.

Table 11: Four strategic priorities of the Province.

	PORTFOLIO	NAME
	 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**.

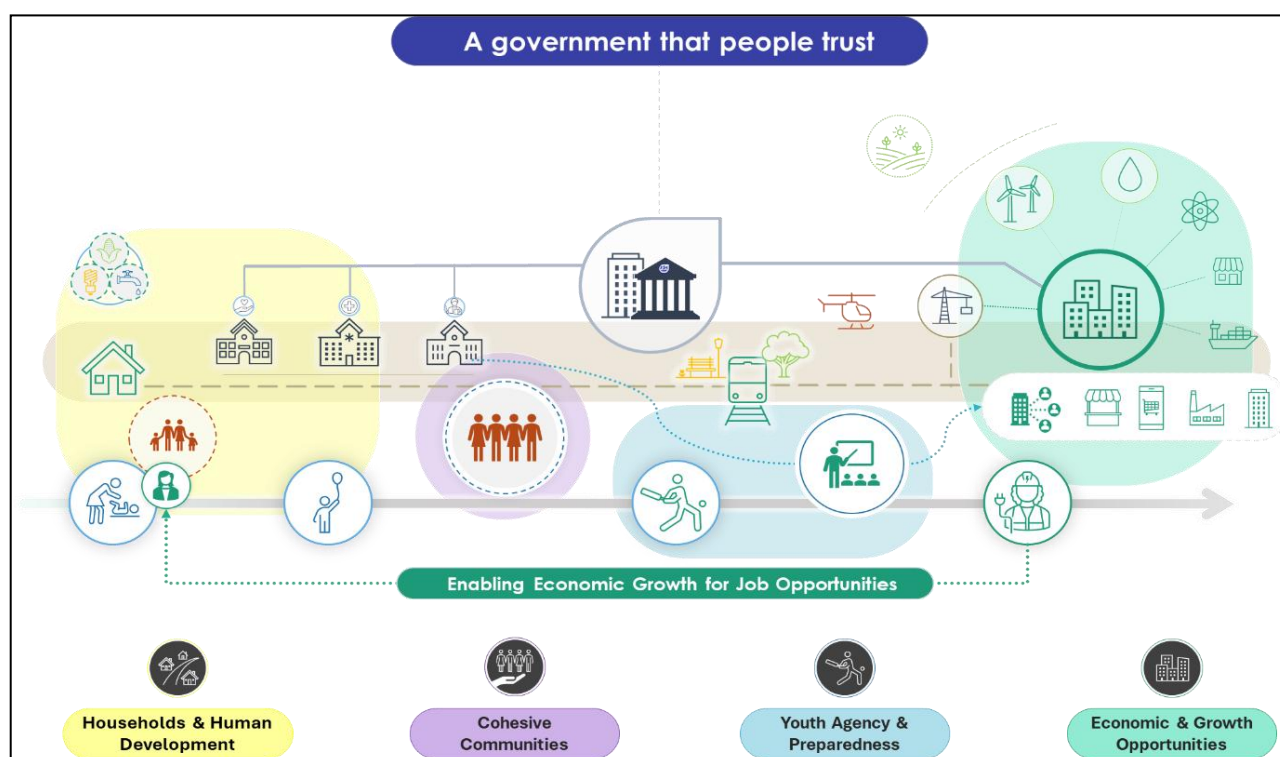


Figure 3: Integrated impact for each of the four areas of live course

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 AREA	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**

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

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 tables 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' approach³³. 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 2024³⁴. 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).

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

³³G4J 2023 Western Cape Growth for Jobs Strategy 2035 as approved by Cabinet. Western Cape Government, Cape Town.

³⁴G4J 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.

Priority Focus Area	PFA Ministerial Champions	PFA Head of Department Leads
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 overarching goal statement was disaggregated into individual goal statements for each 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 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.
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	An additional 220 Mm ³ /a for the economy will be availed, achieved by: 1. Supply-side measures =170 Mm ³ /a

Priority Focus Area	Goal Statement 2035	Goal statement 2030
	honour existing allocations to agriculture.	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 R20billion.	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 on-site farm visits	11 400
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 14, the WCDoA is leading PFA 2 and in Table 18 the list of PFA projects implemented in 2023 and 2024 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	WCDoA
Integrated economics IQ to strengthen the export base	WCDoA
Addressing immediate and short-term Port of Cape Town challenges	DEDAT
Promote Western Cape Agricultural exports into the African continent	WCDoA
Support the Western Cape agricultural sector for improved market access	WCDoA
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: Transversal area high-level outcome statements.

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 developed outcomes and measurable indicators for each of the Ministerial priorities. Consequently, the performance agreement had been signed between the Minister and HoD for this term of office. 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:

- a) Economic growth/development
- b) Bulk/essential services and transport
- c) Skills development
- d) Good governance
- e) 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 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
- Promoting the ethical production of affordable, nutritious, safe and accessible food, fibre and agricultural products;
- Promoting production of affordable and safe products;
- Facilitating investment into the agricultural sector;
- Supporting sustainable management of natural resources;
- Executing cutting-edge, innovative and relevant research and technology development;
- Developing, retaining and attracting skills and human capital;
- Providing a competent and professional advisory service;
- Enhancing market access for the entire agricultural sector;
- Contributing towards alleviation of poverty and hunger;
- Ensuring transparent and effective governance;
- Promoting human, animal, plant and environmental health and wellbeing; and
- Promoting safety and sustainable development in rural areas.

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 polycrisis³⁵, 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

³⁵ A 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.

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 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

SWOT Analysis

A comprehensive strategic SWOT analysis was commissioned to inform the Western Cape Department of Agriculture's (WCDoA) planning for the current term. The process involved integrating multiple evidence sources, including surveys of internal and external stakeholders, reviews of departmental evaluations undertaken since 2014, BFAP's quarterly external environment scans, the Department's risk register, and qualitative insights from focus groups. The strength of this approach lay not only in the breadth of data gathered, but also in the synthesis process that distilled diverse inputs into a focused set of strategic implications for planning. A detailed report of the SWOT process can be accessed under section 8.1.1 of the WCDA 2025 – 2030 Strategic Plan³⁶.

The research confirmed that the Department continues to benefit from strong organisational capabilities, notably the quality and reliability of its service delivery, its respected convening role in the sector, effective administrative and risk-management systems, and well-established data and information-sharing processes. These strengths underpin WCDoA's credibility and enable high levels of collaboration with industry and other partners, which remain key drivers of sector resilience in the province.

At the same time, the analysis highlighted internal challenges requiring attention, including ongoing budget constraints, human resource pressures such as capacity gaps and succession planning, and concerns about organisational culture and structure raised by staff. Stakeholders also consistently noted opportunities to improve the Department's marketing and communication of its services. While these issues do not undermine the Department's overall performance, they present areas for strategic strengthening to ensure sustained operational effectiveness.

The external environment remains characterised by significant volatility, with climate change, energy insecurity, deteriorating infrastructure, and the impact of national government policy emerging as major threats across all data sources. Stakeholders consistently emphasised risks associated with biosecurity, economic pressures on producers, and local government instability that affect service delivery. Nonetheless, meaningful opportunities were identified. These include strong private-sector willingness to partner and invest, the potential of emerging technologies to enhance efficiency, and

³⁶ WCDOA Strategic Plan 2025/26 – 2029/30 https://www.elsenburg.com/wp-content/uploads/2025/07/SP-final_-for-printers-final-03062025-web.pdf

the continued growth of export markets, particularly into Africa and Asia, supported by the Western Cape's reputation for good governance.

Overall, the research provides a consolidated evidence base to inform the Department's strategic choices. The findings showed the need to preserve and leverage WCDoA's institutional strengths, deepen collaboration and partnerships, actively manage resource and capacity constraints, and strengthen resilience against external shocks. Importantly, the analysis also linked each SWOT element to the Department's macro-level Theory of Change, ensuring clear alignment between the research insights and the strategic outcomes that guide programme design and resource allocation. The resulting synthesis will support prioritisation, guide decision-making, and enhance the Department's ability to respond proactively to the evolving agricultural landscape of the Western Cape.

During 2025, the Department evaluated areas of significant influence on its external environment, and these studies have also informed its planning for 2026/27. Topics of evaluations included Ecological Infrastructure, Artificial Intelligence, and market diversification.

8.1.1. Demographic profile

Figure 6 shows the absolute population numbers for the WC and as a share of the national population. In general, both had steady growth patterns, and the national population increased from 54.83 million to 62.32 million over the same period. The WC's average growth rate was approximately 1.7% per year, which is a faster growth rate than the national average of 1.3%. The trajectory of growth improved during the period's latter years. This trend suggests that while the province maintained its demographic momentum through factors such as economic opportunities, urbanisation, and internal migration, the province itself grew at a pace roughly consistent with national rates of population increases, neither significantly gaining nor losing ground relative to other provinces but rather maintaining its share in proportion to South Africa's total demographic landscape.

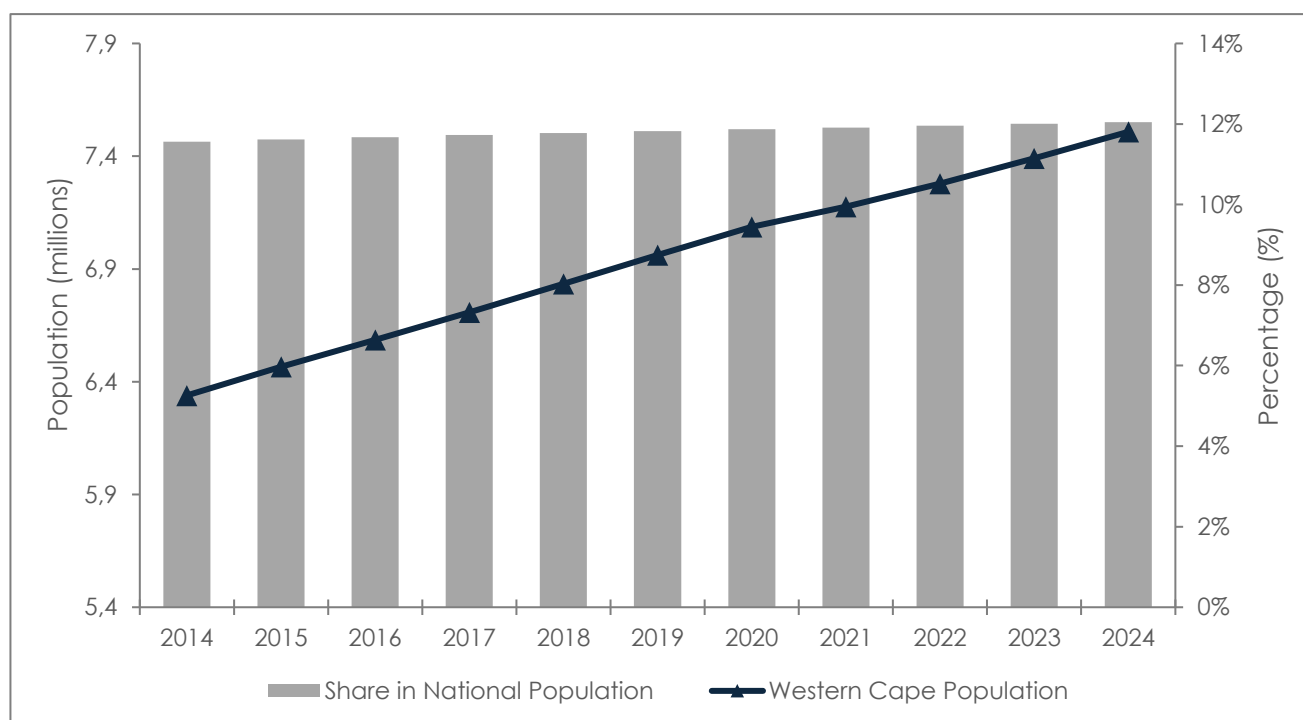


Figure 6: WC absolute and relative population, 2014-2024

Source: Morokong, Murdoch, Barends-Jones, Sibulali, Parry & Pekane, 2025

Figure 7 illustrates how the WC population is distributed across the six districts in 2014 and 2024, showing both growth and shifting demographic patterns in the decade. It can also be observed that the City of Cape Town remained leading in terms of the share of the population in the province, rising by a slight margin from 65% to 66%. The Cape Winelands municipality, relative share decreased from 14% to 13%. The West Coast municipality remained constant at 7% of the provincial population, and Eden (also known as Garden Route) maintained its 9% share. Central Karoo and Overberg captured minimal shares at 4% and 1%, respectively. The figure shows that while some of the districts increased in numbers over the ten years, the City of Cape Town continued to grow, absorbing more of the province's increasing population. This is characteristic of urbanisation in which metropolitan areas grow faster than rural areas, and the City of Cape Town's economic future and infrastructure continue to be a draw for people from within the province and other areas, further strengthening its position as the WC's leading demographic and economic centre.

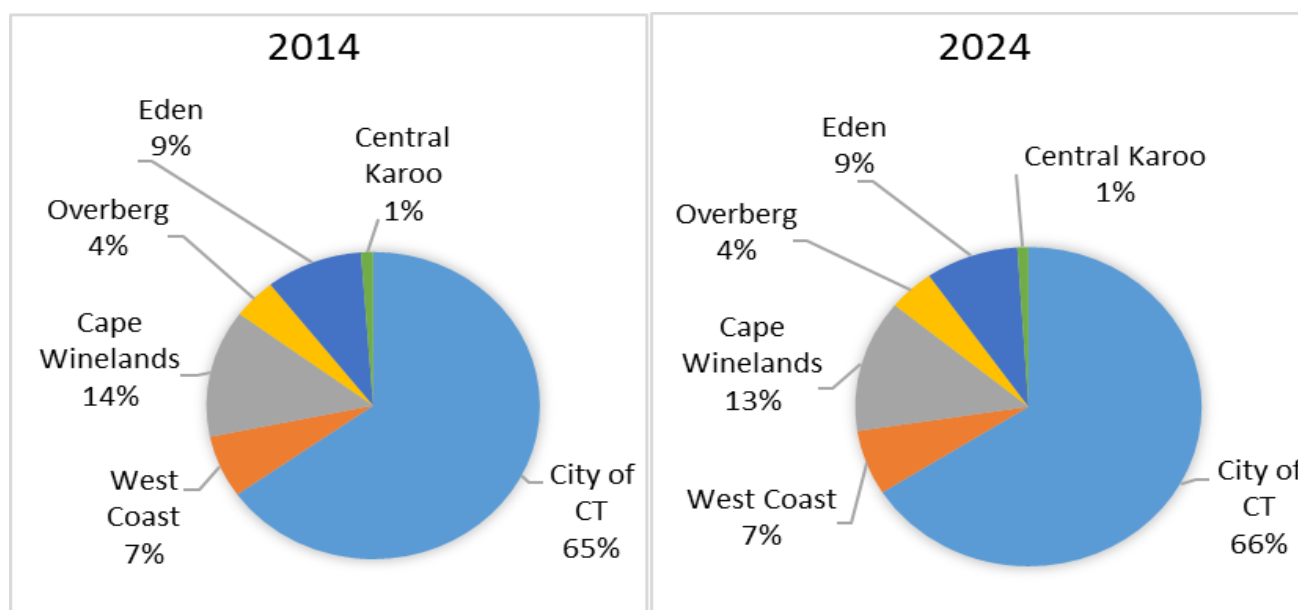


Figure 7: WC population by district, 2014 vs 2024

Source: Morokong, Murdoch, Barends-Jones, Sibulali, Parry & Pekane, 2025

Figure 8 displays the WC's population by age and gender distribution for 2024, showing several distinctive population trends that mirror larger socioeconomic trends in the province. The pyramid shape of Figure 8 shows a relatively narrow base of approximately 262 288 females and 272 289 males aged 0-4, and 261 183 females and 271 239 males aged 5-9. A large share of population increase is observed among those aged between 30-39 years, presenting both male and female populations, with males at the peak of 355 518 among the 35-39 years and females with a high presence, 343 335, also among the 35-39 age group.

While males marginally outnumber females in most of the age groups and dominate more strongly in the middle working ages 25-44, females show greater longevity in the older age groups, clearly so in the 75-79 band. The working-age bulge in the cohorts 25-45 suggests high in-migration of economically active adults, most likely drawn by the economic opportunities, particularly in Cape Town, of the WC. The relatively small cohorts of the 45-64 age brackets, with even smaller oldest groups, result in a relatively barrel-shaped instead of pyramid-shaped profile. This population profile shows that the WC is benefiting economically from a high percentage of the working-age population.

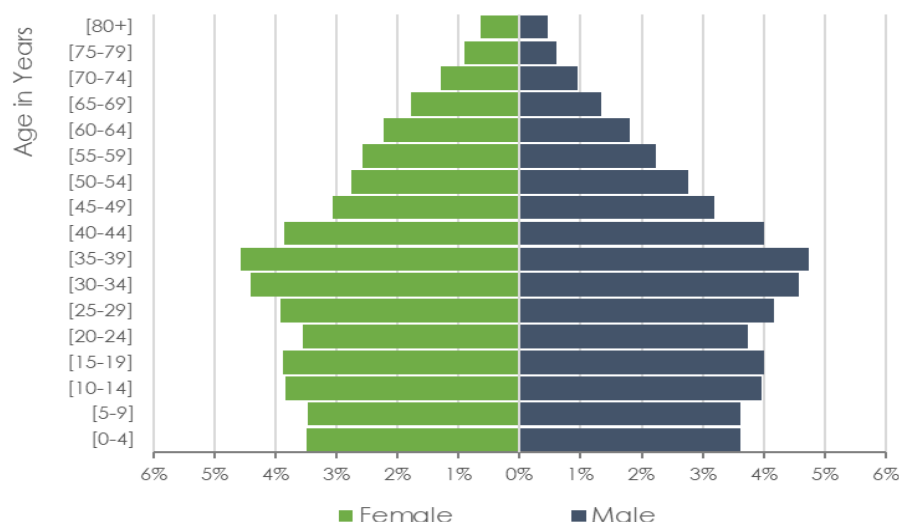


Figure 8: WC population distribution by age and gender in 2024

Source: Morokong, Murdoch, Barends-Jones, Sibulali, Parry & Pekane, 2025

8.1.2. Agricultural production

Agriculture in the WC is predominantly commercial. Figure 9 illustrates the economic performance of the WC's agriculture sector (incl. forestry and fisheries), food, beverage and tobacco (FBT) from 2014 to 2024. Over the past 10 and 5 years, agriculture grew at an annual average growth rate of 1% and 2.8% respectively. However, from 2023 to 2024, the gross value added (GVA) declined from R25.6 billion to R23.7 billion, respectively, reflecting an annual decline of 7.4% (R1.8 billion). This decrease can be attributed to several challenges, including high input prices and extreme environmental conditions such as floods. The food industry also declined by 0.5% (equivalent to R58 million) in 2024, and its average annual growth rates decreased to 1.93% and 0.06% for the past 10 and 5 years, respectively. In contrast, the beverage and tobacco industries experienced an annual growth of 9.1%, a positive annual average growth of 5.1% in the past 10 years and 3.2% over the past 5 years. Combined, the agriculture and FBT industries recorded a 1.6% decrease in GVA (equivalent to R811 million) in 2024 compared to 2023.

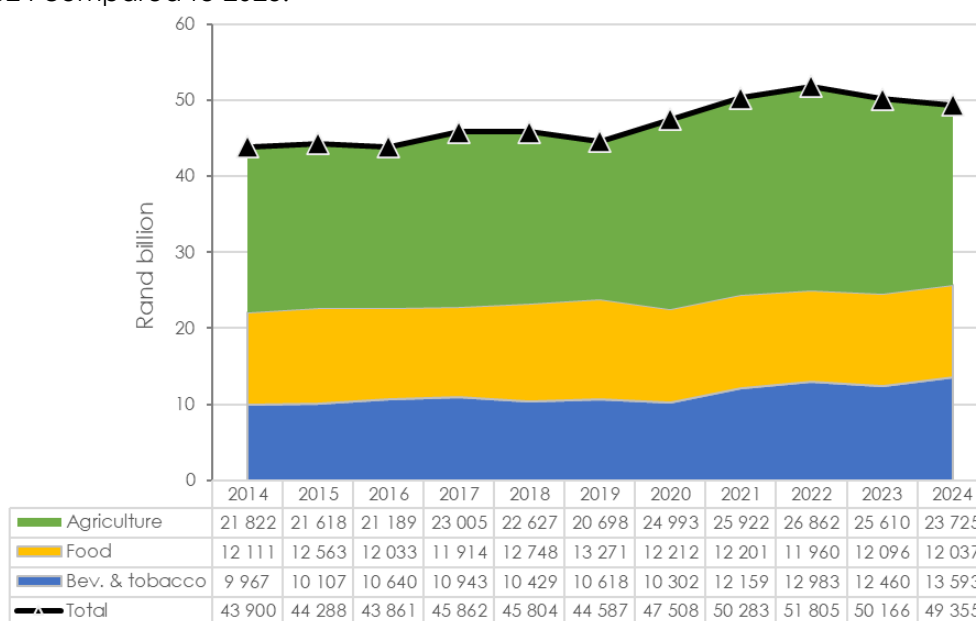


Figure 9: WC real GVA in primary agriculture & agri processing

Source: Morokong, Murdoch, Barends-Jones, Sibulali, Parry & Pekane, 2025

Figure 10 highlights the WC's consistent contribution to South Africa's national agriculture and agri-processing sectors over the past decade. Despite facing significant challenges, including severe floods, the outbreak of COVID-19 in 2020 and persistent electricity disruptions caused by load-shedding, the province's share of the national agriculture and agri-processing economy remained stable at approximately 16% and 21%, respectively. The WC's agricultural sector continues to be a critical player in the sector, producing a diverse array of high-value horticultural products. Similarly, the province's agri-processing sector, driven by its strong FBT industries (e.g. wine), continues to contribute to employment and foreign earnings through export. This stability amid adversity underscores the resilience and strategic importance of the WC in the broader South African agricultural economy. Key factors contributing to this performance include advanced farming practices, a well-established supply chain, effective collaboration among key stakeholders, and continued efforts to address bottlenecks created by ports to enhance the flow of exports through the Port of Cape Town and others.

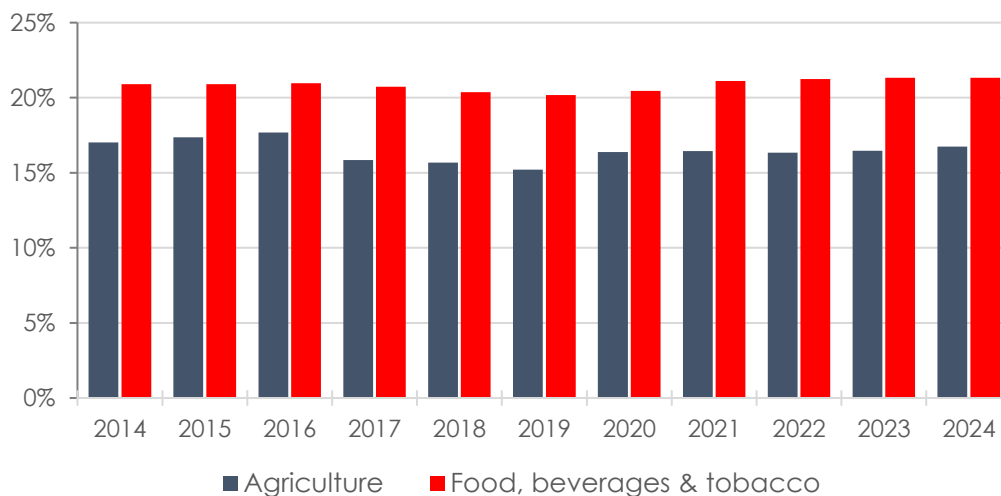


Figure 10: WC share in national agriculture and agri-processing GVA

Source: Morokong, Murdoch, Barends-Jones, Sibulali, Parry & Pekane, 2025

Table 20 highlights the geographic distribution of Gross Value Added (GVA) for agriculture, food, beverage and tobacco industries within the WC in 2024. The Cape Winelands district remains the largest contributor to the province's agricultural income, accounting for 33.4%, driven by its extensive wine grapes, other fruit farming and agri-processing activities. The West Coast follows with a 24.8% share, reflecting its strengths in grain production, livestock farming, and fisheries. The City of Cape Town contributes 18.1%, benefiting from urban-based processing and export-oriented activities. The Garden Route (Eden) adds 10.6%, Overberg 10.4%, and the Central Karoo 2.8%, reflecting their specialised contributions to niche markets and regional food systems.

Table 20 : WC agriculture and agri-processing GVA share by district and municipality in 2024

		Agriculture	Food	Beverages & Tobacco
City of Cape Town		18,1%	59,2%	65,0%
	City of Cape Town	18,1%	59,2%	65,0%
West Coast		24,8%	16,5%	12,5%
	Matzikama	5,9%	1,2%	1,3%
	Cederberg	3,7%	2,4%	0,6%
	Bergrivier	6,4%	3,4%	0,7%
	Saldanha Bay	1,6%	3,6%	5,9%
	Swartland	7,2%	5,9%	4,1%

		Agriculture		Food		Beverages & Tobacco
Cape Winelands		33,4%		12,6%		14,9%
	Witzenberg	7,5%		2,4%		1,4%
	Drakenstein	8,1%		3,5%		5,7%
	Stellenbosch	4,8%		2,6%		4,4%
	Breede Valley	7,7%		2,2%		1,8%
	Langeberg	5,2%		1,8%		1,6%
Overberg		10,4%		3,8%		2,6%
	Theewaterskloof	1,5%		0,4%		0,3%
	Overstrand	6,8%		1,7%		1,1%
	Cape Agulhas	1,1%		1,2%		0,9%
	Swellendam	1,0%		0,6%		0,3%
Garden Route		10,6%		7,7%		4,9%
	Kannaland	1,2%		0,3%		0,2%
	Hessequa	2,0%		0,6%		0,3%
	Mossel Bay	1,0%		1,2%		0,6%
	George	3,3%		3,4%		2,4%
	Oudtshoorn	1,9%		1,3%		0,8%
	Bitou	0,6%		0,3%		0,1%
	Knysna	0,6%		0,6%		0,4%
Central Karoo		2,8%		0,2%		0,1%
	Laingsburg	0,6%		0,0%		0,0%
	Prince Albert	0,6%		0,0%		0,0%
	Beaufort West	1,5%		0,1%		0,1%

Source: Morokong, Murdoch, Barends-Jones, Sibulali, Parry & Pekane, 2025

The City of Cape Town continues to dominate the food and beverage & tobacco sectors, supported by a high population and its urban infrastructure. In contrast, the Garden Route and Overberg regions, which recorded marginal improvements in their beverage & tobacco shares, signal localised growth in specific processing industries. These shifts underline the dynamic nature of regional contributions and highlight opportunities for targeted interventions to address regional disparities and optimise the province's overall agri-economic performance.

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.

Figure 11 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.

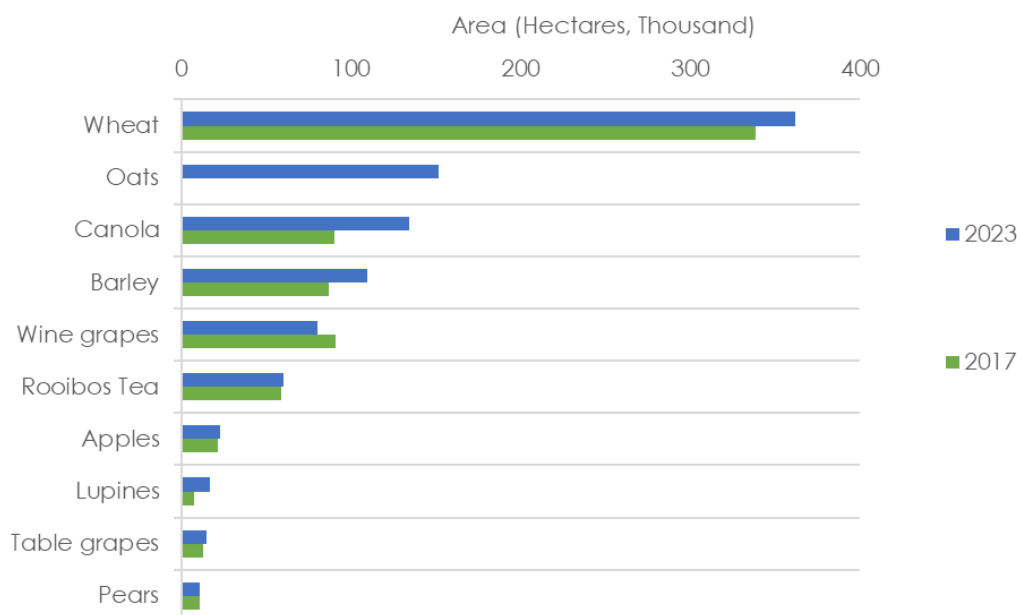


Figure 11: Top WC Crop by Area Planted, 2017 versus 2023.

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 21 below illustrates broad crop categories grown in each WC municipality for the 2022/2023 growing season. The table underscores the specialised agricultural activities in each region, highlighting the strategic importance of local conditions in shaping the province's agricultural output. The diverse agricultural activities across the WC reflect the adaptability of the region's farming systems and the importance of tailoring production to regional strengths.

Table 21: Geographic spread of WC crops planted, 2023

WC district & 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

WC district & municipalities	Grain, oil seeds, lupines	Orchards	Tobacco, tea & hops	Vegetables	Total
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
Bergrivier	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	787 723	177 676	61 349	19 014	1 045 763

Source: (SIQ, WCDoA & OABS, 2024) (**Version no.3 of the flyover data)

Figure 12 represents Western Cape district level agricultural land transaction systems in area and also unit prices per hectare during the period 2014-2024. This figure would provide critical insights into how land value trends correspond to transaction volumes. The demand and supply market dynamics influence land prices, and the productive capacity of land and proximity to key amenities are also key attributes contributing to disparities in unit prices per hectare in some districts.

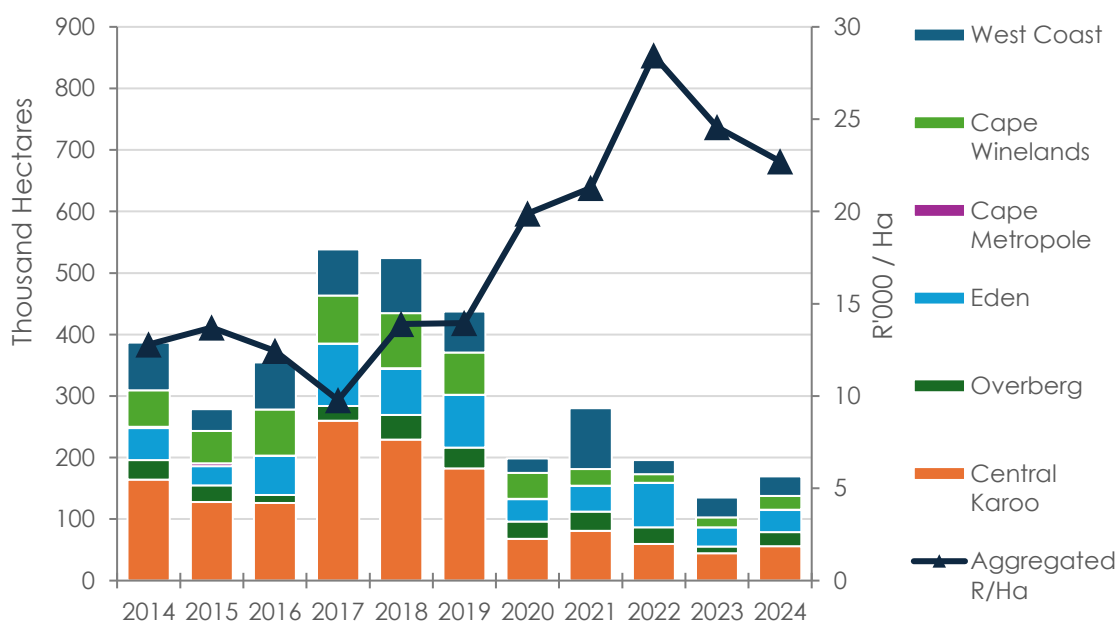


Figure 12: Agricultural Land Transferred and Aggregate Value, 2014-2024

Source; Morokong, Murdoch, Barends-Jones, Sibulali, Parry & Pekane, 2025

8.1.3. Agricultural trade

Figure 13 highlights the biggest WC agricultural and agri-processing exports by value, illustrating the continued strength and the resilience of the province's export economy. Agricultural exports increased from R68.2 billion in 2023 to R73.8 billion in 2024, driven by key sectors such as fruit, wine, and other processed food products. These exports continue to form a significant portion of the province's agricultural foreign income, farm incomes and profits, and investments. Therefore, underscores the importance of international trade for the province's economic stability and growth. On the import side, agricultural imports to the WC have remained relatively stable over the same observed period, with a slight dip in 2021, followed by an increase in the subsequent years until the 2024 marketing year.

Agricultural imports rose from R6.3 billion in 2023 to R8.9 billion in 2024, reflecting the ongoing demand for certain agricultural products not produced locally, including products that are expensive to produce domestically or inputs like fertilisers and seeds for primary production. Despite the increase in agricultural imports, the trade balance for the sector continues to widen, indicating that the WC's agricultural export sector remains a net contributor to the provincial and national economy. This widening trade balance highlights the sector's robust, present, and competitive position in international markets and its importance to the broader economic landscape of the province.

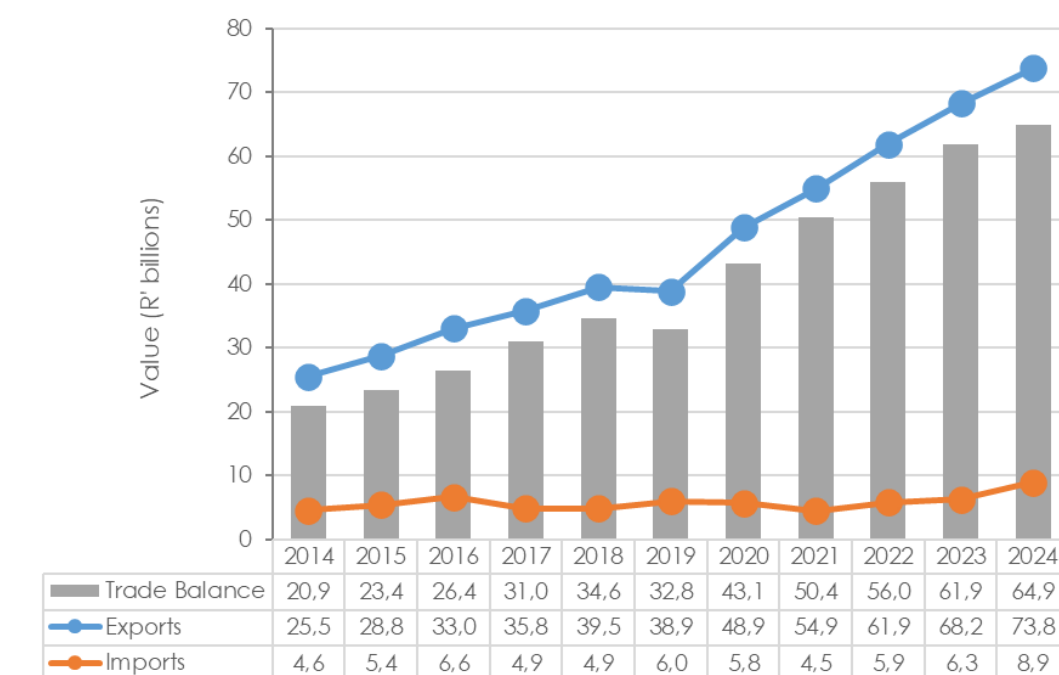


Figure 13: WC agricultural trade, 2014-2024

Source: Morokong, Murdoch, Barends-Jones, Sibulali, Parry & Pekane, 2025

The FBT sector of the WC has demonstrated a positive economic performance over the past decade, reflecting a steady growth trajectory in exports. As indicated in Figure 14, which outlines the fastest-growing agricultural and agri-processing exports from 2014 to 2024, the export of FBT products showed significant growth between 2014 and 2024. However, this growth was accompanied by a substantial increase in the import of these products, leading to a modest and relatively flat trade balance in the sector. Notably, the period from 2016 to 2019 saw a continued decline in the value of FBT exports, which raised concerns about the sector's performance. However, from 2023 to 2024, the sector experienced a relatively constant positive turn, with export values recording R33.1 billion in 2024. This constant value shows a recovery and resilience in the FBT export market, supported by factors such as increased global demand for processed food and beverages, as well as the WC's established

reputation for high-quality products, especially in sectors like wine, fruit, and processed foods. On the other hand, imports of FBT products saw a relative slight decline of -1% in 2024, still reflecting a continued demand for products that are either not produced locally or require specialised ingredients and processing. Despite the slight decline in imports, the trade balance for the FBT sector has remained relatively flat, as the growth in exports has largely offset the increase in imports, maintaining the sector's overall stability and resilience. This mixed performance highlights both the opportunities and challenges facing the FBT sector in the WC, with growing export values signalling potential for export expansion, while the slight decline of imports suggests the need for further development of local production and processing capabilities, attraction of investment, and value-added processing within the sector.

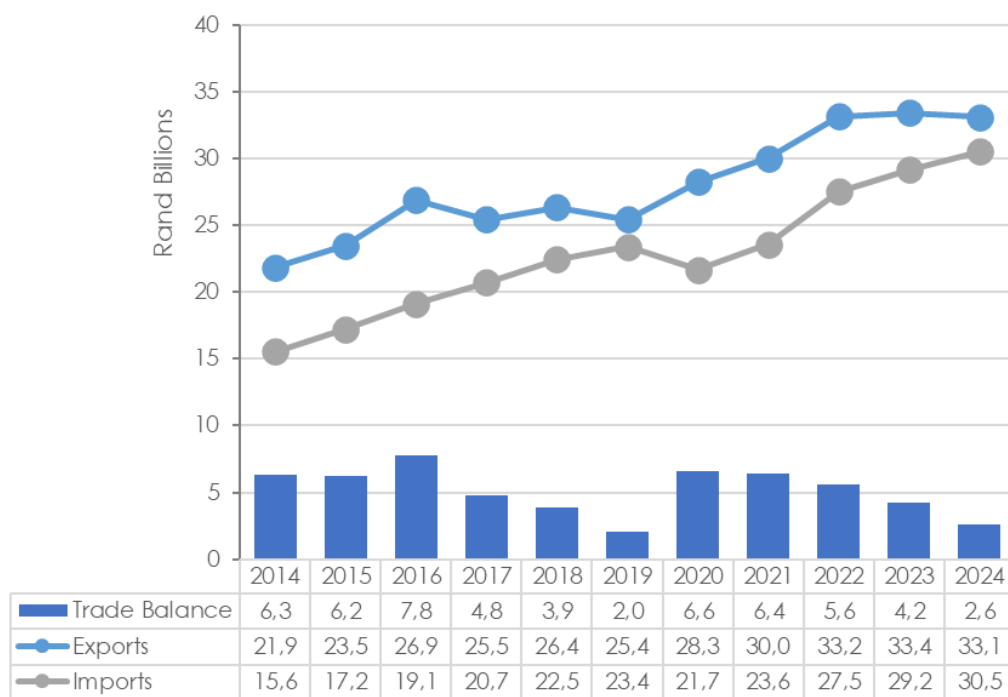


Figure 14: WC Food, Beverage & Tobacco (FBT) Trade, 2014-2024

Source: Morokong, Murdoch, Barends-Jones, Sibulali, Parry & Pekane, 2025

Figure 15, illustrating the WC's share in national agricultural trade from 2014 to 2024, highlights the province's significant role in both agricultural exports and imports. The WC's share of national agricultural exports increased by 4%, from 50% in 2023 to 54% in 2024. This increase is slightly higher than the 10-year average of 53% (from 2014 to 2024), and it represents a substantial contribution to the Nation's agricultural exports. The WC continues to account for more than half of all agricultural exports from the country, reflecting its dominance in key agricultural sectors such as horticulture (i.e. fruit, wine) and other processed products.

On the import side, the province's share in national agricultural imports increased by 6%, rising from 19% in 2023 to 25% in 2024. This increase signals a growing demand for agricultural imports in the WC, possibly due to factors such as changing consumer preferences, gaps in local production, market diversification, and increased demand for specific agricultural inputs and products not locally available. These shifts, in export and import shares indicate that the WC's agricultural sector remains a central player in the national agricultural trade, maintaining its pivotal role as both an exporter and importer. The province's overall contribution to South Africa's agricultural trade remains significant, highlighting its ongoing competitiveness and critical role in the country's agricultural economy.

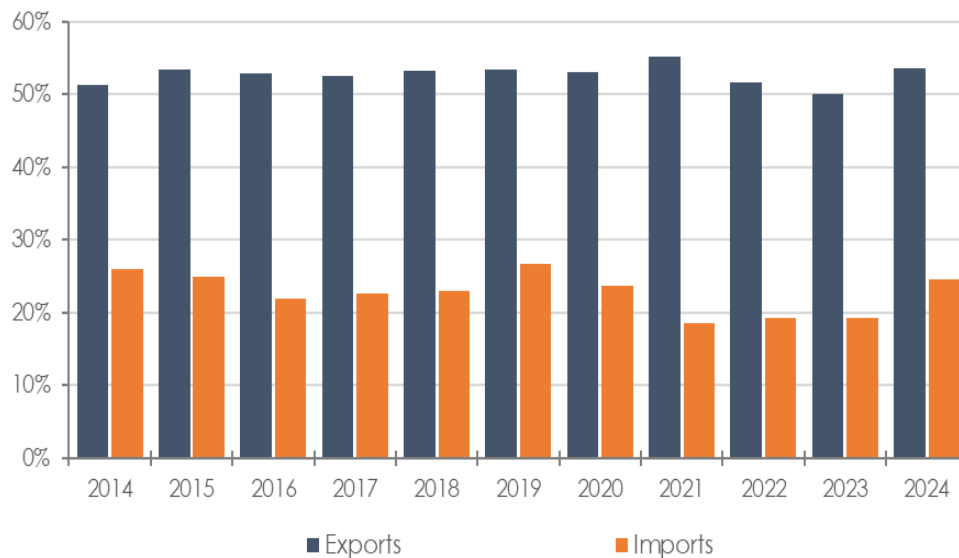


Figure 15: WC share in National Agricultural Trade, 2014-2024

Source: Morokong, Murdoch, Barends-Jones, Sibulali, Parry & Pekane, 2025

Figure 16 provides a graphical representation of the annual import and export flows for the FBT segment in the WC. In 2024, the province's share of national FBT exports stood at 27%, which marks a 3% decline from the previous year. This decline is part of a longer-term trend, as the WC's share in national FBT exports has been gradually declining over the past decade. In 2016, the province accounted for 39% of national FBT exports, but by 2024, this had dropped to 27%. Despite this decline, the WC continues to be a significant contributor to South Africa's FBT export sector, representing roughly a third of the country's FBT exports. This decrease in share could be attributed to several factors, including the rise of other regions' competitiveness in the sector, changes in global demand patterns and trends, or shifts in domestic production capabilities, and investment opportunities. On the other front, imports side, the WC also accounts for approximately a third of South Africa's FBT imports, maintaining its prominent role as a key importer in this sector. This indicates that while the province's export share may have been declining, its overall engagement in the FBT trade — both in imports and exports — remains substantial, emphasizing the central role of the province in the national FBT market.

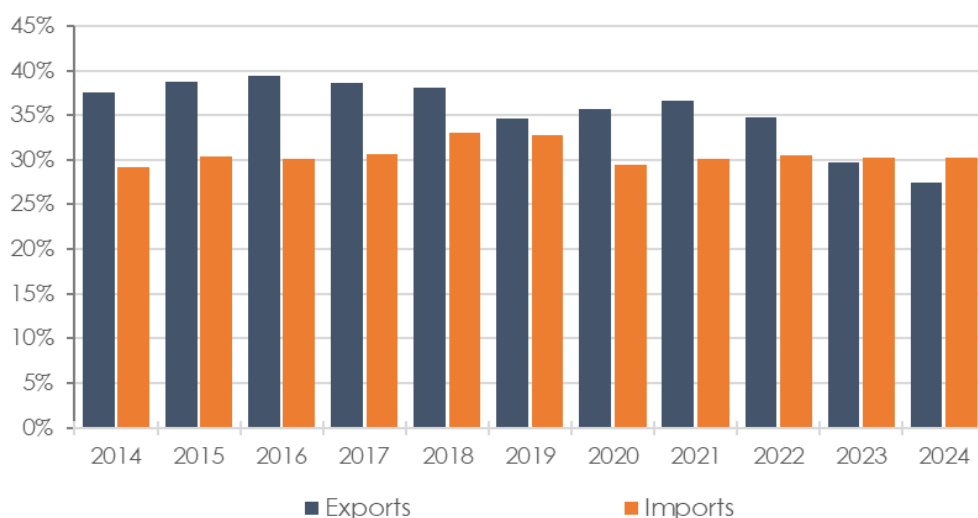


Figure 16: WC share in National FBT Trade, 2014-2024

Source: Morokong, Murdoch, Barends-Jones, Sibulali, Parry & Pekane, 2025

Figure 17 shows the WC agricultural exports to the top ten countries in 2023 and 2024. Most of the WC agricultural exports were destined for the Netherlands (23% or about R16.6 billion), followed by the UK (15% or about R11.3 billion), and the UAE (7% or about R5 billion) in 2024. The share of WC agricultural exports increased from the previous year for countries like the UK (+3%), Netherlands (+2%), and Canada (1%), but declined for countries like the USA (-1%), and China (-2%). From the previous year, amongst the top 10 countries, economies like the UK, Germany, and Canada observed significant growth rates of 33.5% to R11.3 million, 26% to R1.6 billion, and 24% to R1.7 billion, respectively, in 2024. The notable increase in agricultural exports to the UK in 2024 can be attributed to fresh grapes at R2.9 million in 2024. Similarly, the rise in exports to Germany can be linked to wine of fresh grapes at R457 million in the same year. In the past 5 years, there was a notable increase in exports to the Netherlands (from R10.2 million in 2020 to R16.6 million in 2024), driven by raspberries at R2.7 million (from a small base) in 2024. There was also a sharp rise in exports to the UAE which was due to frozen fruit and nuts at R3.4 million in 2024. Exports to Australia were primarily mineral and aerated waters at R860 thousand in 2024, and exports to Botswana were mainly frozen fowls (*gallus domesticus*) at R25.7 million in the same period.

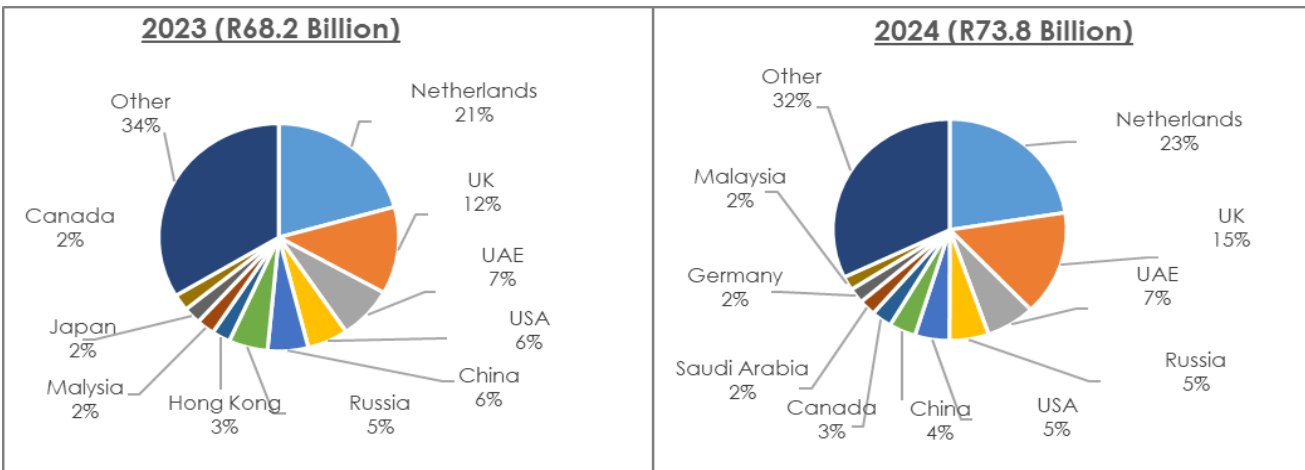


Figure 17: WC agricultural export destinations – countries, 2023 vs 2024

Source: Morokong, Murdoch, Barends-Jones, Sibulali, Parry & Pekane, 2025

Figure 18 illustrates the trends in WC agricultural exports by region from 2023 to 2024. A majority of WC agricultural exports were directed to Europe, accounting for 53% (or R39 billion) and Asia at 30% (or R22 billion) in 2024. The main exports to Europe were horticultural products, including fresh grapes at R9.9 billion, mandarins at R4.8 billion, and apples at R4.2 billion in 2024. Whereas WC agricultural exports to Asia were led by apples (R4.3 billion), followed by oranges at R3.6 billion, and mandarins at R2.5 billion in the same year.

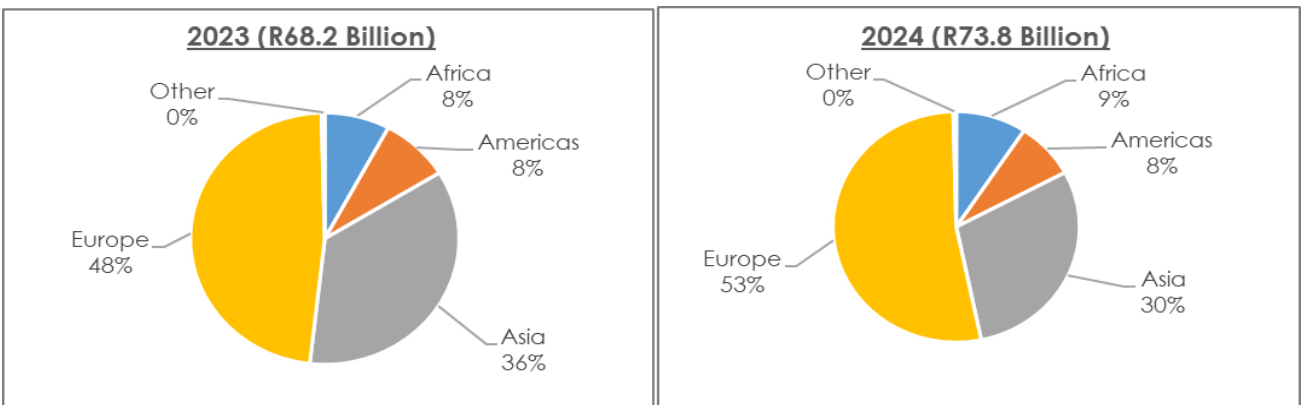


Figure 18: WC agricultural export destinations – regions, 2023 vs 2024

Source: Morokong, Murdoch, Barends-Jones, Sibulali, Parry & Pekane, 2025

Figure 19 indicates the WC agricultural imports from the top ten countries in 2023 and 2024. Most of the WC agricultural imports were from Argentina (11% or R987 million), Namibia (8% or R733 million) and Russian Federation (8% or R668 million) in 2024. The share of WC agricultural imports increased from the previous year for countries like Brazil (4%) but declined for countries such as the Lithuania (-9%), the United States (-1%), and Namibia (-2%). The agricultural imports from Argentina were mainly driven by maize (excl. seed for sowing) at R903 million, frozen shrimps and prawns at R123.6 million, and frozen bovine offal (excl. tongues and livers) valued R72.5 million in 2024. Notably, a significant 5-year growth rate (2019 to 2024) of 1087% to R9.4 million, 988% to R15.3 million, and 910% to R4.4 million was observed for countries like, Nigeria, Swaziland, and Egypt, respectively. Agricultural imports from Nigeria were primarily driven by sesamum seeds, which reached R13.7 million (from a small base) in 2024. The key agricultural import from Swaziland was products containing nicotine (excluding tobacco), valued at R360 million in the same year (2024).

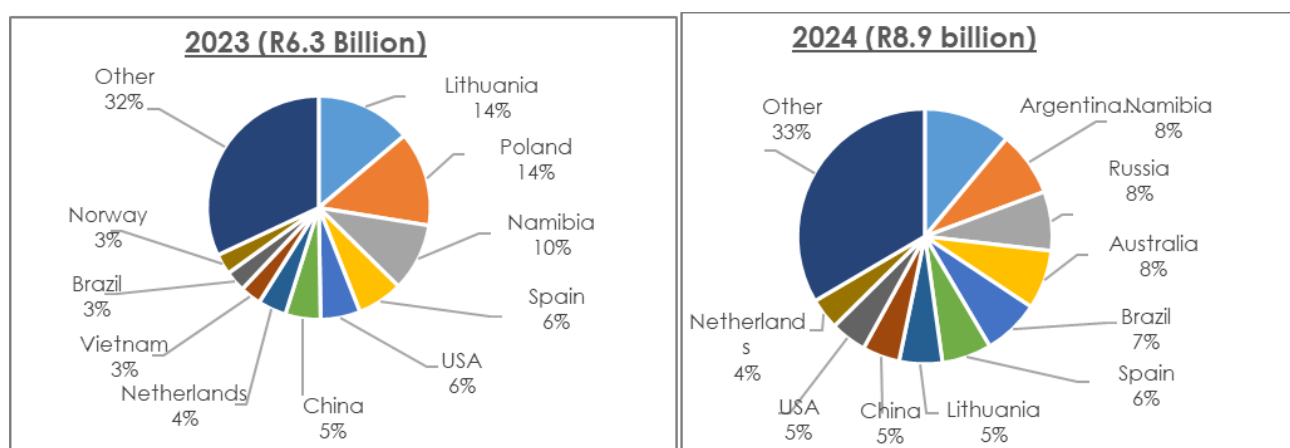


Figure 19: WC agricultural import destinations – countries, 2023 vs 2024

Source: Morokong, Murdoch, Barends-Jones, Sibulali, Parry & Pekane, 2025

Figure 20 highlights the trends in WC agricultural imports by region from 2014 to 2024. A majority of WC agricultural imports are from Europe at 31% (or R2.7billion), followed by the Americas at 29% (or R2.5 billion), Africa at 18% (or R1.5 billion), and Asia at 13% (or R1.2 billion). The agricultural imports from Europe mainly consisted of ammonium fertiliser valued at R2.9 billion, spirits obtained from distilling wine grapes at R2.0 billion, waters (mineral and aerated) valued R1.9 billion, and whiskies at R1.4 billion in 2024. The agricultural imports from the Americas and Africa mainly consisted of maize (excluding seed for sowing) at R1.3 billion, and sardines, sardinella, or sprats at R422 million in 2024, respectively.

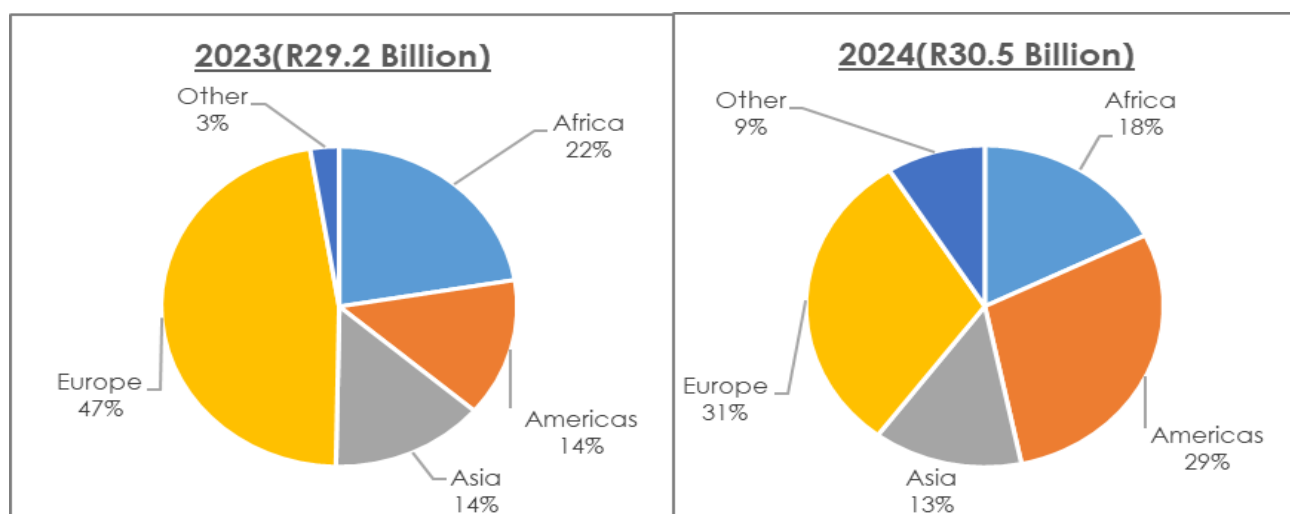


Figure 20: WC agricultural import destinations – regions, 2014-2024

Source: Morokong, Murdoch, Barends-Jones, Sibulali, Parry & Pekane, 2025

Figure 21: WC top FBT export destinations - countries, 2023 vs 2024 shows the WC food, beverages and tobacco (FBT) exports to the top ten countries in 2023 and 2024. Most of the WC FBT exports were destined to the UK (10% or R3.5 billion), Namibia (9% or R2.8 billion), and the United States (8% or R2.6 billion) in 2024. The FBT exports to the UK mainly consisted of fresh grapes valued at R2.9 billion, followed by lemons at R1.8 billion, and apples at R1.5 billion in 2024. The share of WC FBT exports increased from the previous year for countries like the USA (+1%), Netherlands (+1%) and Italy (+1%). Similarly, countries like Afghanistan, Guatemala, Lithuania and Morocco observed significant annual growth rates of 23949% to R56 million, 12048% to R45.5 million, 142% to R13.9 million, and 928% to R563 thousand, respectively, in 2024. The FBT exports to Afghanistan were primarily nuts and other seeds including mixtures (prepared or preserved) at R56 million. For Lithuania, the main export was dates fruit, wine of grapes in containers of 2 litres or less, and lemons totalling at R39 million in 2024. The exports to Morocco mainly consisted of mineral or chemical fertilizers containing two or three of the fertilising elements (NPK) at R14.7 million, while fruits stones and kernels and other vegetable products accounted for R5 million in exports to Morocco in the same year. In the past ten years, there was also a notable increase in FBT exports to Georgia in 2024, driven by wine in container holding of 2 litres or less at R1.2 million. The 10-year export growth to Afghanistan was primarily fuelled by nuts and other seeds at R56.6 million, and to the Colombia for wine in container holding of 2 litres or less, which rose to R39 million in 2024 from R31.7 million in 2023. Similarly, export growth in Kazakhstan was driven by peaches and nectarines at R7.5 million in 2024 (up from R6.2million in 2023).

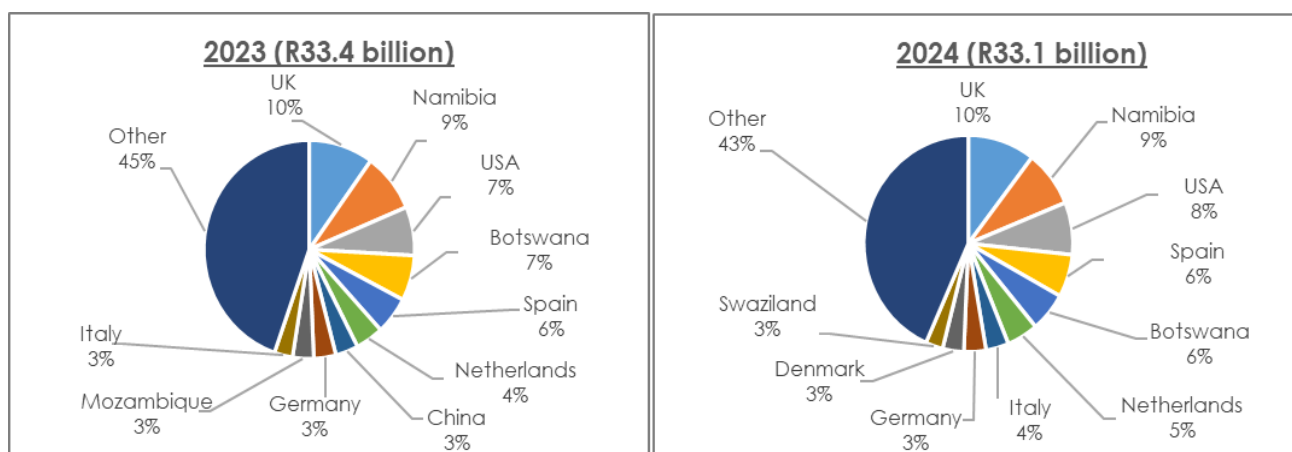


Figure 21: WC top FBT export destinations - countries, 2023 vs 2024

Source: Morokong, Murdoch, Barends-Jones, Sibulali, Parry & Pekane, 2025

Figure 22 illustrates the trends in the WC FBT exports by regions between 2023 to 2024. WC FBT export products were destined for Europe at 43% (R14.3 billion) in 2024, followed by Africa at 33% (R10.8 billion) in the same year. Moreover, the share of the WC FBT export to Europe increased by from 40% in 2023 to 43% in 2024. The agri-processing products (FBT) directed to the European market included fresh grapes (R9.9 billion), mandarins at R4.8 billion, oranges at R4.2 billion, and wine in container holding of 2 litres or less at R4.0 billion in 2024. All these products are horticultural in nature and a predominantly produced in the Western Cape region. Whereas the FBT exports to Africa declined from 36% in 2023 to 33% in 2024. The WC FBT exports to Africa were led by apples at R2.5 billion, followed by mixtures of juices valued at R987 million, wine in containers holding 2 litres or less at R727 billion, and cigarettes containing tobacco valued at R683 million in 2024. The main WC agri-processing (FBT) exports to Asia were apples at R4.3 billion, followed by oranges valued at R3.6 billion, mandarins at R2.5 billion, and pears at R1.7 billion in 2024.

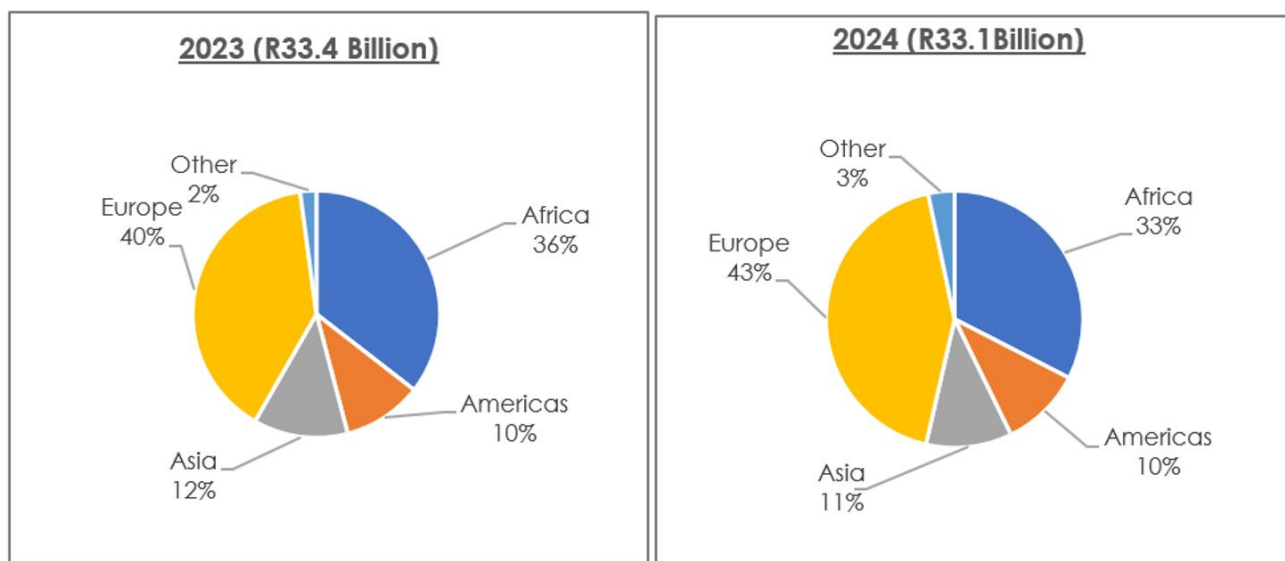


Figure 22: WC Top FBT Export Destinations-Regions, 2023 vs 2024

Source: Morokong, Murdoch, Barends-Jones, Sibulali, Parry & Pekane, 2025

Figure 23: WC FBT imports origins - countries, 2023 vs 2024 shows the proportion of WC FBT imports to the top ten countries in 2023 and 2024. Most of the WC FBT imports were from Thailand (13% or R4.1 billion), followed by France (10% or R3.2 billion) and China (9% or R2.6 billion) in 2024. The share of WC FBT imports increased from the previous year for countries like Thailand (+1%), and France (1%) but declined for the Netherlands (-1%). The FBT imports from Thailand mainly consisted of semi-milled or wholly milled rice at R2.3 billion, and sardines, sardinella and brisling or sprats at R824 million in 2024. Notably, a significant annual growth rate of 4000% to R25 million, 3655% to R44 million, 4508% to R8 thousand (from a small base, R283), and 1335% to R218 thousand was observed for countries like Madagascar, Jordan, Romania, and Cameroon, respectively, from the previous year. The FBT imports from Madagascar were mainly frozen fruit and nuts at R24.9 million. From Jordan, the primary imports were driven by the preparation of sauces and prepared sauces at R8 thousand in 2024. Cameroon's main FBT export to the WC was crude oil at R27 thousand. From Romania, the main imports included crude oil at R286 million, bread, pastry, cakes, biscuits and other bakers' wares at R62 million, and lastly, products containing tobacco valued at R40.1 million in 2024.

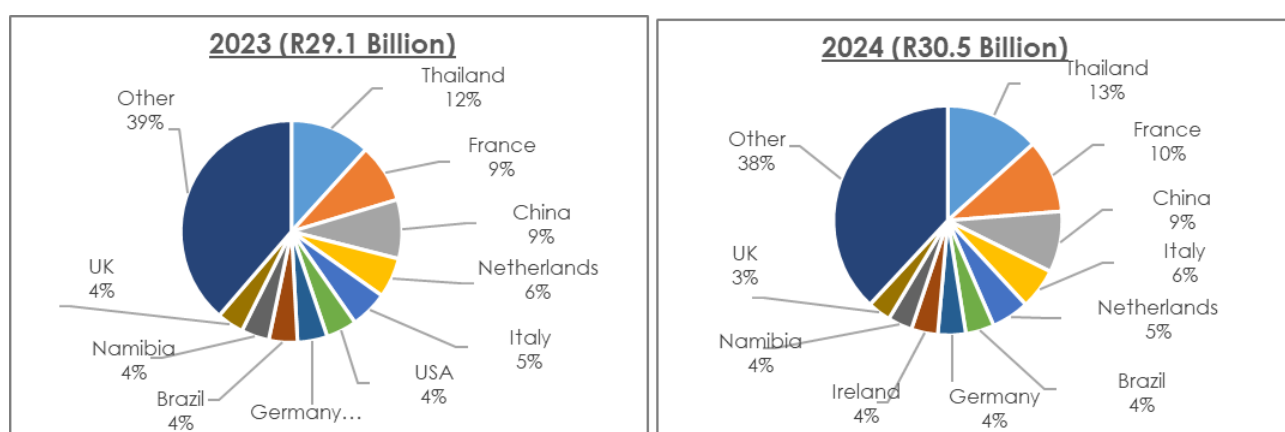


Figure 23: WC FBT imports origins - countries, 2023 vs 2024

Source: Morokong, Murdoch, Barends-Jones, Sibulali, Parry & Pekane, 2025

Figure 24 highlights the WC FBT imports by region between 2023 and 2024). The WC FBT imports were from Europe at 48% (or R14.6 billion), followed by Asia at 32% (or R9.9 billion), the Americas at 10% (R3.1 billion), and Africa at 8% (or R2.4 billion). The WC FBT imports share from Europe increased from 46% in

2023 to 48% in 2024. The FBT imports from Europe mainly consisted of ammonium (fertiliser) valued at R2.9 billion, spirits from distilled grape wine valued at R2.02 billion, waters (including mineral waters) at R1.9 billion, and whiskies at R1.4 billion in 2024. Whereas the FBT imports from Asia increased annually from 30% to 32% (R9.8 billion) in 2024, this import growth was led by semi-milled rice (R2.6 billion), followed by sardines (sardinella & brisling) at R1.2 billion, and products containing nicotine at R1.1 billion. The share of WC FTB imports from Africa declined from 10% in 2023 to 8% in 2024, a decline of -0.4% over the past 10 years, the only decline when compared to other regions. The WC FBT imports from Africa consisted of sardines (sardina pilchardus, sardinops) at R422 million, products containing nicotine valued at R360 million, and hake (merluccius spp) at R347 million in 2024. The WC FBT imports from the Americas declined from 12% in 2023 to 10% (R3.1 billion) in 2024, the lowest annual growth rate since 2014, compared to other continents. Major agri-processing products from the Americas region to WC included frozen fowls (not cut in pieces) at R2.6 billion, maize (excl. seed) valued at R1.9 billion, frozen cuts and edible offal of fowls at R1.6 billion, coffee (excl. roasted and decaffeinated) at R1.1 billion, and oilcake and other solid residues at R1.0 billion in 2024.

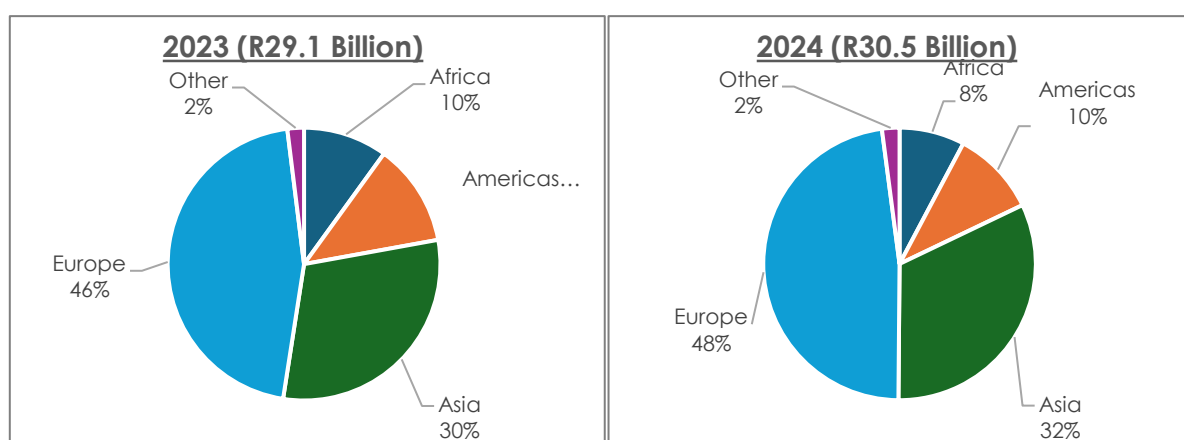


Figure 24: WC FBT Imports Origin- regions, 2023 to 2024

Source: Morokong, Murdoch, Barends-Jones, Sibulali, Parry & Pekane, 2025

Table 22 illustrates the major WC agricultural export product values for 2024, their share of total agricultural exports, and their growth rates over the past year. In 2024, fresh grapes led the top 20 list, accounting for 11.4% (R12.5 billion) of the total agricultural export value and showing a 37.4% annual growth between 2023 and 2024 marketing years. Apples followed, contributing 8.9% of the total WC agricultural and Agri-processing exports in 2024, and oranges ranked third (8.4%) valued at R9.2 billion in the same year. Mandarins and wine (under 2 litres) were also among the top agricultural export products by value in 2024. The data also highlights the significant annual growth of horticultural exports, particularly in vegetable seeds (83.6%), peaches and nectarines (64.2%), fresh grapes (37.4%), and the bark of African cherry (61.6%), demonstrating the sector's continued strength and expansion in the global market.

Table 22: Biggest WC agricultural and agri-processing exports by value

Rank	HS6 Code	Product Name	Export Value(R): 2024	Share (%) 2024	Growth (%) 2023 - 2024
1	080610	Fresh grapes	R12 550 356 726	11,41%	37,43%
2	080810	Apples	R9 746 483 439	8,86%	18,08%
3	080510	Oranges	R9 211 179 437	8,37%	-7,02%
4	080521	Mandarins	R8 813 226 839	8,01%	2,92%
5	220421	Wine <=2l	R6 392 495 980	5,81%	-7,81%
6	080550	Lemons	R4 217 852 271	3,83%	24,07%

Rank	HS6 Code	Product Name	Export Value(R): 2024	Share (%) 2024	Growth (%) 2023 - 2024
7	080830	Pears	R4 217 852 271	3,83%	24,29%
8	081040	Cranberries, bilberries	R2 542 781 873	2,31%	-7,89%
9	030474	Hake	R2 495 208 684	2,27%	10,17%
10	220429	Wine Incl. fortified wines >10 l	R2 418 459 082	2,20%	7,15%
11	080940	Plums and Sloes	R1 846 499 255	1,68%	12,28%
12	230120	Flours, meals & Pallets of fish	R1 580 941 384	1,44%	0,16%
13	120991	Vegetable Seeds	R1 392 693 946	1,27%	83,63%
14	080540	Grapefruit	R1 374 585 385	1,25%	-5,93%
15	080620	Maize Seed	R1 152 483 274	1,05%	73,37%
16	200990	Dried	R1 104 802 544	1,00%	19,93%
17	080930	Mixtures of fruit Juices	R1 000 649 892	0,91%	8,85%
18	080440	Peaches & Nectarines	R997 029 739	0,91%	64,20%
19	081340	Avocados	R884 836 664	0,80%	24,64%
20	121160	Bark of African cherry	R867 297 871	0,79%	616,55%
Other agricultural exports			R35 226 350 557	32,01%	-6%

Source: Morokong, Murdoch, Barends-Jones, Sibulali, Parry & Pekane, 2025

Table 23 highlights the fastest-growing agricultural export products from the WC over the past ten years, ranked by their growth rate. The products are listed along with their share of total WC agricultural exports for 2024. The top three products with the highest growth rates over the past decade were pistachios nuts in shell (245%), followed by sheep carcasses (excl. lambs), and true hemp (raw or retted), crude oil, and maize corn in 2024. Sheep carcasses (excl. Lambs) had a growth rate of 182%. This product also saw considerable growth, indicating a rise in international demand for sheep carcasses. True hemp (raw or retted) experienced an impressive growth rate of 137%, reflecting a significant increase in demand and market expansion of this product.

Table 23: Fastest growing WC agricultural and agri-processing exports, 2014- 2024

Rank	HS6 Code	Product Description	Export Value (R) 2024	Share (%) 2024	10yr Annual Growth (%)
1	530210	Pistachios, in shell	R5 878 141	0,01%	244,45%
2	151511	Sheep Carcasses (excl. lambs)	R3 228 394	0,00%	182,42%
3	230210	True hemp, processed	R61 132 054	0,06%	137,05%
4	410229	Low erucic acid or colza seeds	R20 073 545	0,02%	132,85%
5	030252	Carcasses of bovine animals	R140 575	0,00%	117,26%
6	511290	Carded wool yarn	R7 918 937	0,01%	103,90%
7	130231	Other animal fats & oils	R62 423	0,00%	103,20%
8	120242	Woven fabrics containing >=85% wool	R1 405 535	0,00%	101,59%
9	030442	Groundnuts	R1 029 700	0,00%	101,31%
10	081210	Leather further prepared	R18 817 223	0,02%	100,17%
11	520512	Grain splits leather	R78 089	0,00%	98,55%
12	030462	Clams, cockles and ark shells	R458 926	0,00%	98,14%

13	511000	Single cotton yarn	R1 099 560	0,00%	94,60%
14	020421	Poppy Straw	R172 317 054	0,16%	91,68%
15	100821	Woven fabrics <85% combed	R524 429	0,00%	91,16%
16	151529	Roasted malt	R12 954 139	0,01%	89,22%
17	151499	High erucic acid rapeseed	R15 168 211	0,01%	87,07%
18	530290	Maize seed for sowing	R1 998 317	0,00%	80,51%
19	230230	Hides & Skin of bovine, incl. Buffalo	R2 718 808	0,00%	80,15%
20	310250	Yarn containing >=85% wool	R986 875	0,00%	78,18%
Other agricultural exports		Other Agricultural Products	R109 706 076 178	99,70%	

***Based on selection of HS codes (1-24; 41; 50-53)

Source: Morokong, Murdoch, Barends-Jones, Sibulali, Parry & Pekane, 2025

Table 24 shows the biggest agricultural imports to the WC) in 2024, ranked by import value and their corresponding annual growth rates. The leading product was ammonium (AND) Fertiliser, accounting for 6% of total agricultural imports, reflecting its significant demand in food production to achieve food security, domestic consumption, and supply the export market. Semi-milled or wholly milled rice follows with a 5% share, highlighting the ongoing demand for rice for local consumption and food security. Spirits from distilling wine grapes also contribute 4% to the total imports, serving as a crucial alcoholic beverage for the domestic market. Wheat and meslin (excluding seed), also represent another 4% of the imports, indicating their importance for both domestic consumptions, the processing industry, and export-related activities. Water, including mineral aerated, with a share of 3.8%, is another key import to the WC, emphasising its importance for both the domestic market and export-oriented activities of the WC Province.

Table 24: Biggest WC agricultural and agri-processing imports by value, 2023-2024

Rank	HS6 Code	Product Description	Export Value (R) 2024	Share (%) 2024	10yr Annual Growth (%)
1	310540	Ammonium (AND) Fertiliser	2 917 482 175	6,02%	69,04%
2	100630	Semi-milled or wholly milled rice	2 612 055 021	5,39%	7,99%
3	220820	Spirits obtained from grape wine	2 101 571 173	4,33%	31,78%
4	100199	Wheat and Meslin (excl. seed)	2 026 639 243	4,18%	16,69%
5	220210	Water Incl. mineral & aerated	1 876 110 568	3,87%	24,35%
6	240412	Products with nicotine	1 671 234 555	3,45%	48,34%
7	220830	Whiskies	1 601 912 718	3,30%	0,73%
8	030353	Frozen Sardines	1 393 416 525	2,87%	41,09%
9	100590	Maize (exc. Seed)	1 311 342 754	2,70%	>200%
10	160413	Sardines, sardinella, & brisling/ sprats	1 218 439 492	2,51%	-3,46%
11	050400	Guts, bladders & Stomachs of animals	1 166 477 826	2,41%	0,38%
12	151190	Dog and Cat food	815 254 321	1,68%	31,08%
13	240220	Cigarettes containing tobacco	815 186 515	1,68%	14,10%

15	220410	Sparkling wine of fresh grapes	712 036 524	1,47%	-3,81%
16	230910	Dog and Cat food	637 581 020	1,31%	0,47%
17	020712	Frozen fowls of Gallus domesticus	583 545 783	1,20%	39,54%
18	210690	Food Preparations n.e.s	556 548 775	1,15%	4,25%
19	151211	Crude oil	548 135 022	1,13%	36,30%
Other agricultural exports		Other Agricultural Imports	22 609 462 708	46,63%	>200%

***Based on a selection of HS codes (1-24; 41; 50-53)

Source: Morokong, Murdoch, Barends-Jones, Sibulali, Parry & Pekane, 2025

Table 251 illustrates the agricultural imports to the WC with the highest growth rates over the past ten years, regardless of the base import value. Frozen orange juice led with a remarkable growth rate of 410%, indicating a significant increase in its demand, possibly driven by agricultural needs for processed oranges. Frozen fillets of tilapia followed with a 163% growth, reflecting an expanding demand for fillets of tilapia products. Fish fillets saw a growth of 161%, suggesting a rise in its use either for sea food processing and the demand for fish products in the WC province. Preserved or prepared meat or offal of swine experienced a growth rate of 149%, highlighting the increasing import demand for protein meat products, likely due to both domestic consumption and use in food processing. These prominent growth rates suggest a shift in the types of agricultural products being imported into the province, with a noticeable and significant increase in speciality inputs and materials for both food, food processing, and non-food industries.

Table 25: Fastest growing WC agricultural and agri-processing import, 2014-2024

Rank	HS6 Code	Product Description	Export Value (R) 2024	Share (%) 2024	10yr Annual Growth (%)
1	200911	Frozen Orange Juice	12 119 890	0,02%	410,92%
2	030461	Frozen fillets of tilapia	1 318 305	0,00%	163,40%
3	030539	Fish fillets	2 173 349	0,00%	161,20%
4	160249	Preserved or prepared meat & offal of swine	141 046 241	0,29%	148,90%
5	060420	Foliage, branches & parts of plants	311 560	0,00%	142,67%
6	520299	Cotton waste	6 723 071	0,01%	139,58%
7	071410	Roots & tubers of manioc (Cassava)	610 774	0,00%	134,78%
8	040899	Birds' eggs	5 829 126	0,01%	133,08%
9	520912	Woven fabrics of cotton	4 214 162	0,01%	132,99%
10	081020	Fresh raspberries, blackberries, mulberries, loganberries	368 338	0,00%	130,77%
11	530210	True hemp "Cannabis sativa L"	1 135 696	0,00%	128,24%
12	151321	Crude palm kernel & babassu oil	16 440 854	0,03%	123,19%
13	310490	Carmalita, sylvite & other crude	5 855 656	0,01%	116,40%
14	530610	Single Flax yam	6 817 316	0,01%	113,47%

15	120230	Groundnut seed, for sowing	1 554 434	0,00%	107,29%
16	150190	Poultry Fat	4 667 031	0,01%	94,55%
17	530310	Jute and other textile bast fibres	103 304	0,00%	92,48%
18	110430	Germ of cereals	40 748	0,00%	91,02%
19	070890	Leguminous vegetables	2 108 218	0,00%	81,12%
20	080262	Macadamia nuts, shelled	4 314 291	0,01%	79,34%
Other agricultural exports		Other Agricultural Imports	48 268 486 160	99,55%	-

Source: Morokong, Murdoch, Barends-Jones, Sibulali, Parry & Pekane, 2025

8.1.4. 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 inputs 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 of agriculture producer support, extension and advisory services, and food production support interventions to the various agricultural communities. The Russia-Ukraine war and the USA import tariffs still have a severe impact on primary agriculture while challenges at the Port of Cape Town still cause severe supply chain interruptions. Furthermore, theft, in general, 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 for suitable arable land for agricultural production. Technology and innovation production systems will need to ensure sustained food production and agricultural value-chain going forward.

The dependency on grant funding from the Department of Agriculture (DOA) for post settlement support to land reform initiatives is a risk for the Western Cape. Currently DOA determine the process, criteria and funding allocated to provinces. Persistent budget constraints continue to exert significant pressure on the agricultural education and training programme's limited resources, particularly human capacity, operational funding, and hostel accommodation, amidst a steady increase in student demand. The constrained staffing capacity hinders the Institution's ability to expand its enrolment, while inadequate operational budgets affect the optimisation of teaching, learning, and student support services. The need for infrastructure upgrades remains a critical risk to the effective delivery of education and training. Additional needs include further investment in sustainable blended learning platforms and growing demands for student financial aid. Furthermore, the rapid advancement of agricultural technology presents a strategic risk if curricula are not continuously updated. To address this, the programme is collaborating with Stellenbosch University to renew and strengthen the B. Agric degree, ensuring alignment with emerging sector needs and technological innovations.

Within the rural development environment the key risks relate to the potential of social unrest in rural towns especially in the lead up to local government elections. Other threats in the rural environment include unemployment, substance abuse, teenage pregnancies, crime, labour unrest relating to agri

workers, unpredictability of the labour market, the employment of undocumented foreign nationals and rural safety. These issues have an impact on the stability and productivity of the agricultural sector even though the legal mandate for these risks is not vested within the department.

For the next decade, climate change remains the most severe risk to agriculture, demanding urgent action focused on both mitigation and adaptation. According to the September 2022 Intergovernmental Panel on Climate Change (IPCC) AR6 Synthesis Report, climate change is widespread, rapid, and intensifying at an unprecedented rate. The report's best estimate for global warming is 1.1°C, nearing the 1.5°C and 2°C thresholds for "dangerous climate change". The effects, including extreme weather events like the floods and heatwaves seen across the Northern Hemisphere in summer 2023, are detectable everywhere, including Southern Africa. Established by President Ramaphosa in 2020, the Presidential Climate Commission advises South Africa on its transition to a climate-resilient economy. Its role was formalized by the Climate Change Act 22 of 2024, which became effective on March 17, 2025. However, the delayed enforcement of certain provisions is concerning. This delay prevents crucial measures needed to manage climate change impacts, strengthen adaptation, and address immediate and long-term shifts in food security, water, and health from taking full effect.

The 2025 Western Cape winter season was surprisingly positive for agriculture, with continuous, favourable rainfall exceeding early forecasts and supporting better crop plantings and yields for winter crops like wheat, barley, canola, oats, and lupines. This positive turn followed initial uncertainty and concerns about water scarcity, leading to an improved outlook for the winter harvest and robust soil moisture levels across the region. Nevertheless, continued global warming is intensifying the frequency and severity of extreme weather events worldwide, including heatwaves, heavy rainfall, tropical cyclones, and droughts. Southern Africa is particularly vulnerable, with its temperature rising at roughly twice the global rate. The region is already experiencing detectable decreases in precipitation and will likely become drier. Droughts are projected to become more frequent and prolonged with every increase in global warming. To limit global warming to 1.5°C, as assessed by the IPCC, all countries must achieve net-zero carbon dioxide (CO₂) emissions by mid-century. Since CO₂ is the primary cause of rising temperatures, controlling its release is the most effective way to slow and eventually reverse the trend.

Climate change threatens agriculture not only with extreme weather, but also by promoting the spread of new pests and diseases. The effects of climate change extend beyond unpredictable weather patterns, creating conditions that accelerate the emergence and spread of agricultural pests and livestock diseases. For years, the South African agricultural sector has faced serious threats from pests, including Tuta absoluta, Fall Armyworm (FAW), Polyphagous Shothole Borer (PSHB), and locust swarms in the Northern, Eastern, and Western Cape. While the Western Cape has seen minimal impact overall, the spread of PSHB from ornamental trees to orchards poses a significant and escalating threat to the province's deciduous fruit and alternative crops like mangoes. Climate change is altering the migration patterns of locusts, leading to outbreaks in previously unaffected dry areas of the province. Meanwhile, pests like the Mediterranean fruit fly and False Codling Moth continue to severely restrict our access to international markets. The Department is actively involved in national and provincial steering committees to address these threats. We are on high alert, ensuring our extension officers are prepared to provide producers with critical information.

The Western Cape Department of Agriculture is building climate change resilience through the implementation of the 2016 SmartAgri plan. Following a positive evaluation in 2020, the plan's implementation has gained further momentum. Key initiatives include the Departments of Agriculture

and Environmental Affairs and Development Planning leading the provincial climate change response through an official governance structure, an Inter-Ministerial Climate Change Committee established to integrate climate change into all levels of the Western Cape government, and government engagement with the public, especially the youth, to raise awareness.

The integration of advanced technology, especially artificial intelligence (AI), is fundamentally reshaping agricultural production and processing. This transformation will have a profound impact on the Department's operations, service delivery, and the wider agricultural sector, as AI enhances efficiency, productivity, and sustainability through data-driven insights and automation. AI-powered systems analyse vast datasets from sensors, drones, and satellites, empowering farmers to make more informed decisions and optimize their practices. In line with the G4J strategy and new ministerial priorities, technology manufacturers will fast-track the development and local production of cutting-edge equipment for the Agricultural Sector. This effort will support job creation, economic development, business growth, food security, and market access. Despite some reservations, technology in agriculture creates new job opportunities in areas like development, implementation, and equipment maintenance.

In 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 exports, prices of production inputs etc. 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 BRICS+ is among other realities 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 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 global warming.

8.1.5. Context and priorities relating to women, children and persons with disabilities

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. Against this background, the Department prioritises women, children and people with disabilities across its programmes and interventions. Women, youth and people with disabilities are prioritised when they apply for project funding, with

mainstreaming of gender-sensitive programmes and services, including skills development targeting all vulnerable groups within the agricultural sector, remaining key for broader inclusion and participation. The Sustainable Resource Use and Management (SRUM) Programme provides support and advisory services, job creation and Junior LandCare initiatives that all prioritise women, children and people with disabilities. The ecological infrastructure project aims to employ at least 50% women and 2% persons with disabilities. Furthermore, the SRUM programme has a development programme that supports candidates in the field of Engineering to obtain their professional registration, with candidates in this special programme all being youth with an equitable gender distribution.

The Agricultural Education and Training (AET) Programme offers formal and non-formal training across NQF Levels 1 to 7, targeting youth from diverse farming sectors, including smallholder, subsistence, and commercial enterprises, as well as Agri-workers, to enhance their participation in and contribution to the economic growth of the Western Cape. Female students represent approximately 40% of total enrolment, reflecting progress toward gender inclusivity. The programme has also recorded a growing number of students with learning difficulties who meet the minimum entry requirements, demonstrating its commitment to broadening access and promoting inclusive agricultural education.

All initiatives, interventions and projects implemented by the Rural Development programme ensure inclusion and participation of the vulnerable population, including women, children and persons with disabilities.

The Agricultural Sector is moving beyond its traditionally male-dominated history due to a rising number of female university students studying agricultural sciences. This demographic shift is directly influencing the industry's workforce, especially in research and technology, where women are increasingly filling positions across all levels, including management. Research conducted by the Agricultural Economic Services (AES) Programme revealed that in 2024, female employment in the agricultural sector was about 56% whilst youth was 45%, of which 84% is in rural areas. In the Food, Beverage and Tobacco (FBT) segment, which is the biggest component of the agri-processing sector, about 47% were women and 43% were youth during 2024. The activities of the AES Programme support the Western Cape Department of Agriculture's mandate to increase agricultural production sustainably, enhance market access, and stimulate inclusive economic growth. Each division incorporates targets that prioritize women, youth, and persons with disabilities, especially within enterprise enablement, training, and empowerment interventions, including facilitation of cooperative development and agri-processing support which tend to benefit more women and youth.

8.1.6. Emerging priorities and opportunities over the planning period

Disaster risk reduction interventions in Programme 2 (SRUM) provide the opportunity to build resilience against 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 NGOs and the private sector to ensure efficient and coordinated service delivery.

In promoting the sustainable use of natural resources, Programme 2 provides engineering and LandCare services including 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 substantial number of people in the Western Cape going to bed hungry, APSD has intensified the implementation of food production initiatives, particularly the one-home-one-garden initiative, especially in 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 a whole society, area-based and multisector approach to addressing the complex challenges of food insecurity. Through the Commodity Approach, the Department signed three memoranda of understanding (MOUs) with 13 industry partners to support land reform beneficiaries and ensure alignment to the AAMP.

The AET Programme will continue prioritising the upgrade of audio-visual equipment across all lecture venues on the main campus and at decentralised centres in Clanwilliam, Bredasdorp, George, and Oudtshoorn. In support of implementing the Occupational Qualifications for Livestock Farmer (Farm Supervisor) and Orchard and Vineyard Farm Foreman, the accreditation of additional vocational qualifications is underway to align training with key provincial agricultural commodities and national skills development priorities. The Agricultural Skills Development sub-programme will further advance the recognition of prior learning (RPL) among agricultural beneficiaries. In addition, the AET programme is advancing plans to establish agricultural innovation hubs at both the main campus and one of its decentralised centres, in collaboration with the Weihenstephan-Triesdorf University of Applied Sciences. These hubs will focus on rural development, job creation, and inclusive economic growth, and will be anchored in challenge-based learning. AET is also finalising a broader partnership with Weihenstephan-Triesdorf to support student and staff exchanges, joint curriculum development, and applied research initiatives.

In parallel, AET is developing the curriculum for a new occupational qualification in Just Energy Transformation, in partnership with AgriSeta, aligning agricultural training with national energy transition goals.

The renewed agreement with Stellenbosch University further strengthens inter-institutional collaboration, with a particular focus on quality assurance for the B. Agric degree.

The Rural Development Programme will coordinate the implementation of the rural development framework. Training and development initiatives to agri workers, farming and rural communities will be implemented across the province.

The Research and Technology Development Services (RTDS) programme is uniquely positioned to solve industry-specific problems by remaining deeply aligned with Agricultural Sector needs. Through formal forums like the Western Cape Agricultural Research Forum (WCARF) and informal research farm events, strong partnerships are cultivated that ensure the work directly addresses key challenges. To overcome budgetary constraints, the programme is prioritising the expansion of these collaborations and actively pursuing new funding streams. This strategic approach will accelerate growth, drive innovation, and deliver precise, industry-focused solutions.

Population trends in both the developed and 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 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, such as products

differentiated through various standards like ethical trade and environmental standards. The AES Programme 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 maintain existing markets and diversify export markets. Important areas will include compliance with regulations, private standards and research on market and niche opportunities. Attention will also be given to 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 of the six 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 Western Cape's agricultural share in national agricultural exports was about 54% in 2024. The 2025 edition of the Bureau for Food and Agricultural 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 export diversification, which is critical to mitigate price risks and ensure sustainability in the sector. Market Access remains a Ministerial priority. This will be achieved through continuation of upholding dominance in traditional markets such as 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 has promising breakthroughs on trade relations in countries like China and India among others.

Research conducted through the AES Programme 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 and eventually the Africa Agriculture and Agri-processing Strategy. Therefore, activities on existing markets like Angola, Ghana, Nigeria, Ivory Coast, Uganda, Tanzania, and Kenya is imperative, especially in country market activations to increase exports of other products within the continent in addition to wine. The rise of the digital economy including e-commerce as a marketing platform requires more 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) contribute about 27% to national exports and is hoped to improve because of 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 needs to be enhanced. Hence, agri-processing is prioritised as one of the strategic interventions to achieve the outcomes of the department, AAMP and G4J.

8.1.7. Performance of policy and regulatory institutions

In SRUM, the Land Use Management sub-programme 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. All such comments are provided 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.

"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 pro-active corridor planning.

AET partners with Stellenbosch University, AgriSETA, and QCTO to deliver formal and non-formal education and training that meets SAQA quality and relevance standards. Engagement with the Council on Higher Education and Training will be further strengthened to ensure all qualifications comply with established criteria.

The Rural Development Programme deals with complaints and enquiries relevant to working and living conditions on farms, 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, are provided by the relevant government departments.

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, such as food safety which is largely regulated by the national Department of Agriculture (DoA), Department of

Health (DoH) 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 countries like 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 timeously assist producers on regulatory matters.

8.1.8. 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 Sustainable Resource Use and Management (SRUM) Programme aims to decrease the impact of natural disasters and related risks through an integrated and coordinated manner, by providing sustainable resource management support services to clients.

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. 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 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 Department's control.

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

To meet the increasing demand for agricultural education and training, AET delivers non-formal training, formal programmes, and recognition of prior learning (RPL) across the Western Cape, through its main campus at Elsenburg and four decentralised centres. This effort responds to the province's recognition of agriculture as a growing economic sector, ensuring learners acquire the skills needed to participate in its development and access associated employment and income opportunities.

The Rural Development Programme initiatives and interventions are focused on the socio-economic upliftment of agri worker and rural communities, especially ensuring that agri worker households can access government services in terms of basic and other needs identified through its referral system.

By working closely with industry partners, the department ensures that all research and technology development directly addresses sector needs. This strong collaboration allows for a rapid response to emerging challenges, often providing solutions before the wider community is even aware of a problem. A prime example is the long-standing research into conservation agriculture, which has become crucial for tackling climate change and rising input costs. Furthermore, stakeholders rely on proactive planning and advice to build resilience and adapt to climate change.

The increasing demand for spatial data is a key driver for the GIS unit, which provides critical support to a diverse clientele, including farmers and developers. The growing integration of technology within the agricultural sector necessitates a higher level of technical expertise and more effective information sharing. To address this need, Cape Farm Mapper, a complimentary web-based mapping application that provides seamless access to spatial databases and web services, is offered. The local technical team is focused on AI's transformative role in agriculture. AI is enhancing the sector by improving efficiency, optimizing resource use, and empowering farmers through tools like precision agriculture and predictive analytics for pests and weather. Despite these benefits, significant challenges with access and infrastructure still exist.

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 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 clients operate under, as the department is part of the global economy besides its 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.

8.1.9. 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 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 such as 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 WCDoA'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, innovative agricultural producer support services will become key to optimise production systems.

In recent years, ensuring adequate accommodation and functional facilities has become increasingly challenging. During the 2025/2026 fiscal year, upgrades and maintenance of student housing, several practical facilities and lecture halls on the Elsenburg campus commenced through CASP funding and collaboration with the DoI. However, housing remains limited, restricting student access. To enhance learning delivery, AET is exploring the installation of audio-visual equipment at both the main campus and decentralised centres to support online and virtual classes. Ongoing financial constraints for essential operations, including student housing, meals, and the recruitment of academic and administrative staff, pose significant challenges. These limitations impact the quality of education and training and hinder the programme's capacity to expand and meet growing demand.

The coordination of rural and community development efforts is facilitated through the rural development forum and enables alignment with the rural development strategic framework.

Climate change is expected to have broad, negative effects on the Western Cape's Agricultural Sector, impacting the entire value chain. Key export products like wine and fruit, along with cereal crops and

livestock, will face extreme adverse conditions. These effects include frequent drought, severe flooding, reduced water availability, and the spread of new pests and diseases. The 2016 SmartAgri plan continues to guide the sector's and department's approach to climate change adaptation and mitigation. Recent initiatives from 2023 have provided significant impetus to both national and international cooperation. These include the signing of a Memorandum of Agreement (MOA) between the Western Cape Department of Agriculture (WCDoA), the Department of Environmental Affairs & Development Planning (DEA&DP), and Stellenbosch University's School for Climate Studies. Additionally, the formal adoption of the Statement of Commitment for the Mediterranean Climate Action Partnership (MCAP) has acknowledged the Western Cape as a founding member of the 15-region partnership, opening new opportunities for global research collaboration. This initiative will expand the postgraduate program and deepen expertise in agricultural climate change. Of the 65 research projects, 28 are currently focused on mitigation and adaptation measures to address the impact of climate change on the agricultural sector.

The WCDoA is incorporating climate-smart practices into its programs to help all farmers sustainably increase agricultural production. A key focus is protecting farm workers, particularly vulnerable groups, by raising awareness of climate change and promoting entrepreneurial opportunities like small-scale agri-processing, sustainable waste management, and renewable energy. The SmartAgri Plan outlines priority actions, including training and skills development for climate-smart farming. Information on climate change and agriculture will be made available in user-friendly formats, tailored for different beneficiaries and agri-climatic regions. Dr. Ivan Meyer, Minister of Agriculture, has repeatedly emphasized the severe impact of climate change, particularly on the Western Cape's Agricultural Sector, in multiple statements and appearances. His remarks frequently focus on the threats to food security, the economy, and the need for adaptation strategies.

The RTDS Programme offers research, advisory, and technology development services that help farmers make informed decisions about farming activities, optimize their use of land and water, and adopt sustainable technologies and practices, including those for small grains, potatoes, and pastures. To adapt to the challenges of climate change, the WCDoA is strategically exploring innovative, alternative crops. This initiative focuses on high-value, climate-smart, and labour-intensive crops to create new employment and fill a unique market niche. Beyond mitigating environmental risks, these crops are expected to strengthen both national and international market positions, thereby enhancing exports and driving broader economic development. Expanding this alternative crop base will also generate new opportunities for agri-processing and value-adding businesses. Implementation will rely on a partnership-based funding approach, involving cost-sharing with the private sector and leveraging multi-stakeholder contributions.

Farmers and agricultural experts are already using advanced mapping tools and other spatial technology to make smarter decisions about their resources. This helps them find new opportunities and overcome challenges. Future research will focus on developing climate-resilient farming techniques to improve yields and cut costs. In addition, upgraded analytical services will continue providing important data on water, soil, and plants. The delivery of new laboratories in the future will help speed up these analyses, supporting more efficient and responsible farming practices. To capitalize on the opportunities presented by the Fourth Industrial Revolution (4IR), the department must drive innovation and technology development. This will improve sector-wide competitiveness and enable advanced production techniques. The research strategy will be enhanced by smart technologies like drones, sensors, rovers, AI, real-time data probes, and camera systems. Furthermore, investment in 4IR skills development must increase to prepare the next generation for a technology-driven workforce.

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 recent years while new ones are being introduced on an ongoing basis. These are influenced by a number of things such as lobbyists, but mainly 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 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 the AES Programme 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 are 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.

In alignment with the National Cabinet decision of 3 September 2025, as communicated through DPSA Circulars No. 37 and 44 of 2025, the Department will implement its Integrated Public Sector (IPS) Focus Program to strengthen Batho Pele, ensure professionalisation of the public sector, and a resident-centred service delivery focus.

The Department's IPS Focus Program will reflect initiatives aligned to the five IPS elements, namely: Leadership Visibility and Accountability, Professionalisation, Resident Experience and Feedback, Innovation and Learning, and Collaboration and Integration. All five these elements are reflected in the Provincial Strategic Plan, particularly relating to the strategic priority Innovation, Culture and Governance. There is direct and indirect alignment between this Department's strategic outcomes and outputs pursued during the 2025–2030 strategic cycle and the five IPS elements.

All IPS activities will be budgeted for within the Department's existing programmes and operational plans to ensure sustainability and accountability. Quarterly progress reports will be submitted by the Department's Batho Pele Coordinator (BPC) to the Department of the Premier (DotP) for consolidation into a provincial IPS Focus Program Report, which will be submitted to the DPSA and National Cabinet under the signature of the Director-General, in line with the WCG IPS Focus Program Framework.

8.1.10. Relevant stakeholders contributing to the achievement of outcomes.

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

Commodity partners, academic institutions, NGOs, CBOs and Faith Based Institutions who are actors in the agrifood system remain very crucial in the implementation of the department's programmes. The alignment of the mandate with the IDPs of municipalities is very important within the rural development context. The Rural Development Programme will continue its collaboration with the three spheres of government, the private sector, community-based organisations (CBOs), faith-based organisations (FBOs), non-governmental organisations (NGOs) and civil society to ensure service delivery to a targeted audience.

The three-year Diploma in Agriculture and Occupational Qualifications integrates Workplace Integrated Learning (WIL) for all students, contingent on successful placement with host farms across the Western Cape. In the 2026/2027 fiscal year, these industry networks and partnerships will be sustained and further strengthened to enhance student experiential learning. Ongoing collaboration with AgriSETA remains pivotal, providing financial support to higher education students and enabling the implementation of RPL initiatives and vocational programmes within ASD. As a key stakeholder, AgriSETA continues to play a central role alongside the WCDoA in advancing agricultural education and training.

The RTDS Programme aligns its research portfolio with national, provincial, and departmental goals through WCARF, which meets three times a year. This alignment, combined with both formal and informal engagement with key commodity organisations (such as winter grains, red meat, poultry, oil, and protein seeds), ensures that research addresses the WCDoA's most pressing challenges, thereby promoting farm-level sustainability and profitability. The RTDS Programme faces financial pressure due to stagnant external funding from partners like Potatoes SA, the Protein Research Foundation, and Cape Wools. Extended economic challenges from geopolitical issues and production limits are expected to constrain funding allocations, putting the programme's research output at risk. To offset this, the programme is leveraging new opportunities through international and national partnerships and boosting its research capacity with the support of post-graduate students.

Given collaboration with various stakeholders, especially commodity organisations, 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 also 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, which is 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, standard setting bodies, relevant government institutions

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

8.1.11. Other external matters:

AET is advancing strategic partnerships with Weihenstephan-Triesdorf University and Stellenbosch University to enhance curriculum development, quality assurance, and innovation, while prioritising alumni engagement to strengthen stakeholder relationships.

The cost of doing scientific research is rising, with high electricity bills being a major contributing factor. For researchers studying climate-controlled agriculture, which relies heavily on power for greenhouses, labs, and equipment, this is a serious problem. The added expense drives up the cost of projects, pulling money away from the scientific work itself. For research farms, the financial pressure is intense. They use significant electricity to power climate controls for greenhouses, run irrigation systems, and keep samples in cold storage. With energy prices climbing, these operational costs can become unmanageable, forcing researchers to make tough choices that could reduce the quality and scope of their work.

8.2. Internal Environment

8.2.1. Capacity to deliver on mandate: Human Resources

There are currently 1592 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 790 are permanently filled as at 1 April 2025. This means that the Department is 49.6% 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.

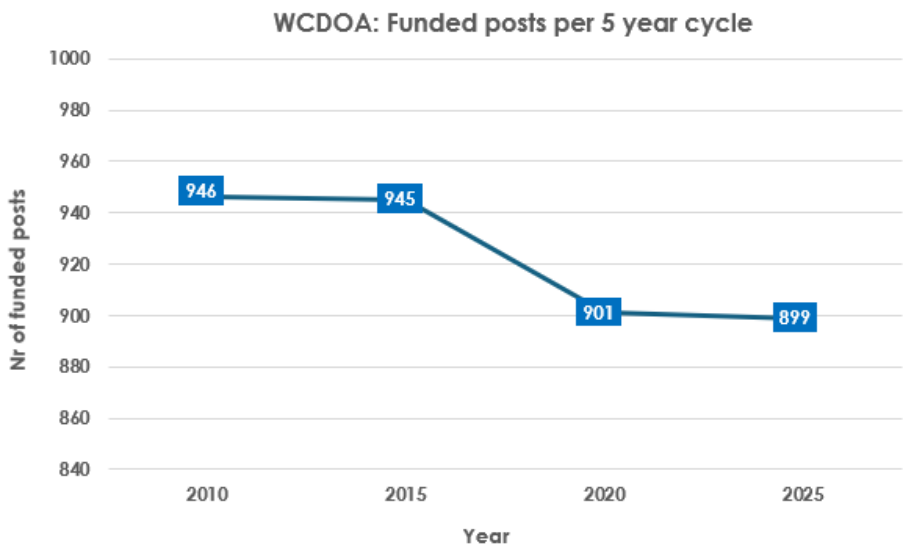


Figure 25: WCDOA Funded posts per 5-year cycle

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.

Should any funding become available during the 26/27 financial year, the Department will focus on funding and accelerate filling of posts that will aid in promoting, amongst other priorities, trade in the province. These will include posts such as State Veterinarians, Cellar staff, Engineers and Engineering Technicians. The Department, in giving full life and effect to the focus on trade, will investigate the creation of a role-playing senior management post that focuses exclusively on Trade Facilitation.

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 26: Permanent staff by post level and age group

AGE	SL1-5	SL6-8	SL9-12	SMS	TOTAL
18-34	55	33	14	0	102
35-54	247	148	120	9	524
55-59	47	22	33	4	106
60-65	19	18	18	3	58
TOTAL	368	222	187	16	790
% 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	17.9%	18.0%	27.8%	43.8%	20.8%

With regard to critical occupational groups, the age distribution is as follows:

Table 27: Critical occupational groups, the age distribution

Job Title / Age	No of staff in age group				TOTAL	% Retirements in 5 years ('25-'30)	% Retirements in 10 years ('31-'35)	TOTAL
	18-34	35-54	55-59	60-65				
Scientist	2	12	5	3	22	13.6%	22.7%	36.4%
Scientific Technician	4	16	6	2	28	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	108	29	14	180	7.7%	16.0%	23.8%

In order 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. For this reason, the Next Generation BOLD (Building Organisational Leadership Depth) will be launched in the last quarter of 2025, and the body of the programme will be delivered during the 2026/7 financial year. The aim of the NEXT Gen BOLD programme is to capacitate the next generation of leaders for future managerial positions.

Due to the limited availability of water in 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 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 funding and specialist advisory services for smallholder farmers. This will also complement the limited advisory capacity within the Department. Currently according to the national norms and standards the programme only has 50% of staff appointed. Furthermore, the lack of budgets and time it takes to fill critical posts is putting pressure on existing staff, both at head office and at district level to deliver on the planned targets. There are currently thirteen MOUs signed with commodity organisations to strengthen the support 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, and AES will continue to provide technical advice and related services to the Programme and farmers.

The AET Programme leverages internal collaborations with Research and Technology Development Services (RTDS), Agricultural Economic Services (AES), and Agricultural Producer Support and Development (APSD) to access infrastructure, animal resources, and expertise. It also draws on the experience of sister programmes, external training providers, and guest lecturers to mitigate the impact of unfilled lecturing positions caused by budget constraints. These measures help ensure that the curriculum remains relevant, high-quality, and aligned with prescribed standards. However, several underfunded positions continue to place undue pressure on staff and limit academic development.

The Rural Development Programme consists of a small staff complement, covering the entire province in terms of its service delivery mandate. Collaboration and partnerships with internal programmes and external stakeholders are critical to ensure effective and efficient service delivery.

The RTDS programme faces a significant staffing challenge in the coming years due to many impending retirements among its management, research, and technical personnel. As there are no internal successors for these critical roles, focused external recruitment and headhunting effort is urgently needed. This is essential for ensuring the continued delivery of research services to clients and the successful execution of industry-funded projects. Given the current capacity constraints, the programme will be unable to expand its research portfolio, even in high-priority areas like climate change.

The recruitment drive could face several challenges. There is a scarcity of qualified and experienced research and technical staff who are registered with the South African Council for Natural Scientific Professions (SACNASP). A constrained financial situation in the country is impacting provinces, which in turn affects the funding and filling of critical positions. The Agricultural Sector is not a top career choice for many, and working for the government may be viewed unfavourably. Younger people may be reluctant to work in rural areas, and many students matriculate without mathematics and science, which are required for SACNASP registration and appointment to Occupation Specific Dispensation (OSD) research and technical posts.

The RTDS human resource strategy addresses critical skills shortages, succession planning, and organisational transformation. To build a new generation of agricultural researchers and technicians, the organization continuously implements capacity-development programs in partnership with commodity and tertiary institutions. These initiatives, along with post-graduate programs, provide mentorship from senior and specialist researchers, helping to cultivate a stronger talent pipeline and establish agriculture as a desirable career path.

For greater effectiveness and efficiency, a tighter integration of the RTDS, APSD, and AET programmes will be pursued. This integrated approach ensures that training is current, with lecturers updating all training curricula with the newest research; extension services are modern, with extension officers upskilled with the latest information and technology to deliver superior service to clients; and research is relevant, with the research agenda directly informed by the field, as extension officers communicate the specific needs of farmers to researchers.

The AES Programme has been implicated by various evaluations conducted by the Department. 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 especially in country activations and sector specific export training, agri-processing, production economics and planning, including strategic information and trade. While the AES Programme has been striving to recruit suitable officials, the programme has lost some positions due to a moratorium on posts resulting from budget constraints and hampered by resignations and retirement 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, such as limited pool to recruit certain groups to enhance transformation, and limited pool from certain areas of specialisation. 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.

Senior Management Service Capacity

The department is on the back foot in terms of senior management staffing capacity and has for the longest time punched 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 22 is funded.
- Of this 22, 19 is filled as at 1 Oct 2025 and the remaining 3 posts is in the process of recruitment.
- However, a total of 11 posts are unfunded.
- In essence 33% of the senior management structure remains unfunded.

In the year 2026/27 the Department will endeavour to reprioritize and engage Provincial Treasury with a view to funding a further critical SMS post.

8.2.2. Capacity to deliver on mandate: Information Technology

The Department's ICT environment is supported by the Department of the Premier (DotP), which provides transversal ICT services to all 13 Western Cape Government departments through the Centre for e-Innovation (Ce-I). This shared service model ensures strategic alignment, cost-efficiency, and integrated digital transformation across the provincial administration.

a) Current ICT Infrastructure

The Department benefits from a centralized ICT infrastructure managed by DotP: CeI, including), cloud-based platforms and secure hosting environments. 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.

The Department will be migrated to high-speed broadband connectivity (Broadband 2.0) in the next financial year which will further enable reliable access to digital services and support the department's operational continuity and service delivery mandates.

b) ICT Human Resource Capacity

The Department collaborates with DotP: CeI to ensure access to skilled ICT professionals and support services to deliver on its mandate. Ce-I provides transversal ICT operations, service desk support, and strategic planning. Staff digital literacy and user competence are enhanced through ongoing training initiatives coordinated by DotP. The previous CeI Service Manager at the Department retired at the end of May 2024 and has been replaced since 1 September 2025. Furthermore, one of the five technicians resigned during 2024/25 financial year and was replaced on 1 September 2025.

c) ICT Governance and Policies

ICT governance is centrally coordinated by DotP in alignment with the Corporate Governance of ICT (CGICT) framework and national DPSA guidelines. The Department adheres to these governance structures, ensuring compliance, accountability, and strategic coherence in all ICT-related activities.

d) Current Systems and Processes

The Department collaborates with DotP: Cel on the provision, development, maintenance and support of a range of business applications and digital platforms. These systems are integrated and interoperable, supporting process optimisation and enabling seamless service delivery. The Department continues to digitise key workflows and services in line with the WCG Digital Transformation Plan 2.0.

e) Cybersecurity and Risk Management

Cybersecurity is managed centrally by DotP, which implements advanced threat detection, endpoint protection, and risk mitigation strategies. The department benefits from these shared capabilities, ensuring resilience against cyber threats and maintaining public trust in digital services.

f) ICT Budget and Funding

ICT infrastructure and services are partially funded through DotP's transversal budget. As the Department is not fully migrated to the WCG network, it still has to maintain its own network and related infrastructure at its own cost and funded from its operational budget. However, the Department where applicable, either fully or co-funds specific projects as well as funds end user licensing and equipment. Budget planning is coordinated to support strategic priorities and digital transformation objectives.

g) Stakeholder Needs and Expectations

The Department's digital initiatives are informed by stakeholder engagement processes, including feedback from residents, businesses, and internal users. DotP supports this through platforms that enable multi-channel communication, AI-driven service enhancements, and data-informed decision-making.

h) Benchmarking and Emerging Technology

DotP monitors global and national trends in digital government, aligning WCG's ICT capabilities with best practices and emerging technologies. The department benefits from this strategic foresight, including the adoption of AI, cloud computing, and smart infrastructure solutions.

i) Progress on Strategic Plan Digitalisation Objectives

The Department contributes to the implementation of the WCG Digital Transformation Plan 2.0, which is aligned with its Strategic Plan. Progress is tracked through departmental ICT plans, with support from DotP to ensure delivery of digitalisation objectives.

The Digital Transformation Plan is structured around five key focus areas:

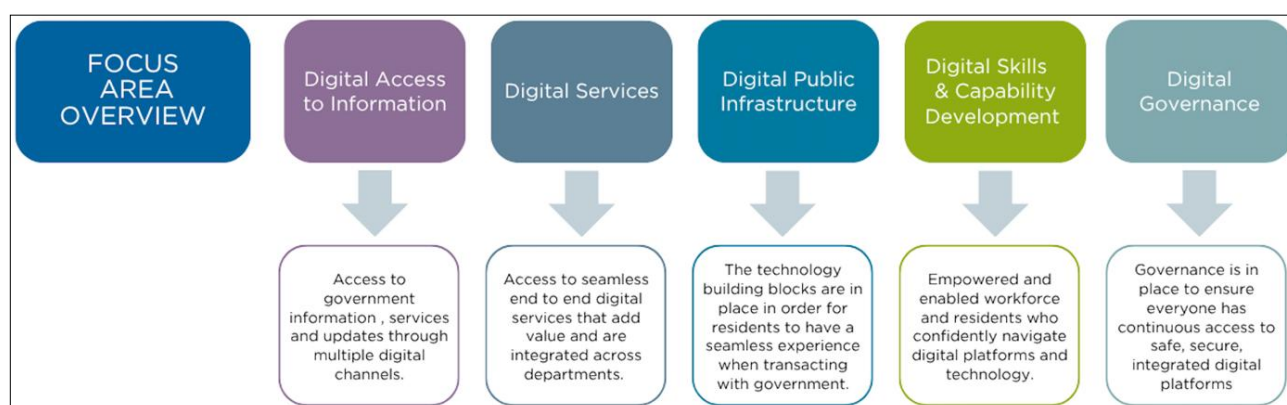


Figure 26: Focus Area Definitions

These five focus areas represent a comprehensive framework for digital transformation that enables effective, people-centred government operations.

To operationalize the strategic intent of the Digital Transformation Plan, the Western Cape Government has structured its implementation around five distinct focus areas. Each area addresses a critical dimension of digital transformation, ensuring that interventions are targeted, coherent, and aligned with both departmental mandates and provincial priorities. While DTP outlines the strategic framework and associated digital interventions, the detailed operationalisation, including annual and quarterly targets, activities, human resources, end-user device technology refresh and cost allocations, is captured within the departmental IT Plans and the iPlan system. These IT plans serve as the primary instruments for translating digital deliverables into actionable outcomes, in compliance with DPSA and CGICT requirements.

WCDoA's digital transformation supports agricultural innovation, data analytics, and export compliance. DotP provides infrastructure, AI tools, and secure platforms.

Digital Access to Information

- Development of Portal Based Application Uploading Platform for Land Use Management (to improve response, tracking of application status and reporting by Programme 2: Sustainable Resource Use and Management).
- The AIMS system together with the digital technology (pen and tablets) is used by all extension officials and desktop users in Programme 3: Agricultural Producer Support and Development, to capture and process all project registrations, farmer registrations and projects visits. 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 systems 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.
- Ensure availability of the Export Control Management System (ECOS) that facilitates the provision of control measures, including risk assessment and health certification, in order to ensure the exportation of animals and animal products by Programme 4: Veterinary Services.
- Implementation of a Retrieval-Augmented Generation (RAG) AI system is currently being developed within Programme 5: Research and Technology Development Services, that retrieves information and answers questions based on the department's specific research

information, particularly in the fields of plant sciences, animal sciences, and climate change, to be accessible for internal and external stakeholders.

- In Programme 7: Agricultural Education and Training, a fully functional Student Information System (SIS) is maintained to manage essential administrative and communication operations.
- In Programme 8: Rural Development, the Agri-worker household database is maintained by to ensure availability of statistical data used to initiate, plan and monitor development in specific rural areas across the three spheres of government in order to address needs that have been identified, including capturing, tracking and monitoring farm worker related investigations and referrals.

Digital Public Infrastructure

- Ensure availability of web-based tools for data dissemination to a wide range of stakeholders, including other provincial and local government departments by Programme 5: Research and Technology Development Services.
- Ensure availability of databases for analysis and creating of intelligence reports for dissemination through various platforms by Programme 6: Economic Services.
- Ensure availability and use of the Disaster Risk Reduction (Management) System to support the management of increased, frequency and intensity of disasters by Programme 2: Sustainable Resource Use and Management.

Digital Skills & Capability Development

- Implementation of a multi-nodal system of teaching and learning for participants to engage with training resources online or from the Moodle platforms is planned by Programme 7: Agricultural Education and Training.
- Maintenance and support of the Learner Management System (LMS) across education and training options is critical to enable the successful adoption of a blended learning strategy of Programme 7: Agricultural Education and Training.

8.2.3. Capacity to deliver on mandate: Financial Resources

For funding resources, the Department is dependent on the fiscus for 95.5% of its funding. As the Department is not a revenue seeking institution in terms of its Constitutional mandate, its external revenue is 4.5% 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. 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. The post Director: Financial Management position was filled in 2025. The Internal Control unit remains under pressure and will require an organisational development process to ensure that the unit's structure accommodates appropriate levels of capacity and skills to give effect to the deliverables of the unit in support of the Department.

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 will be central to all plans and resource allocation. This will be closely followed by the intensifying impact of climate change, 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 2025). 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 national Department of Agriculture (DOA), 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 table 54 below shows the total amount of payments made for each B-BBEE Level company/individual for the financial year 2024/25 as provided by the Provincial Treasury:

Table 28: payments made for each B-BBEE Level 2024/25

Supplier Category	2024/25			
	Q1 % Total Spend	Q2 % Total Spend	Q3 % Total Spend	Q4 % Total Spend
B-BBEE Contributor	41.75%	46.70%	46.68%	45.15%
Level 1	29.14%	34.36%	33.50%	31.71%
Level 2	4.42%	5.37%	4.64%	5.80%
Level 3	3.91%	3.09%	4.67%	3.40%
Level 4	2.25%	2.13%	1.93%	2.45%
Level 5	0.75%	0.62%	0.71%	0.71%
Level 6	0.71%	0.63%	0.75%	0.63%
Level 7	0.14%	0.13%	0.33%	0.07%
Non-Contributor	27.44%	27.44%	27.53%	26.04%
CSD Supplier	23.11%	18.65%	16.30%	22.37%
Other Beneficiaries	5.21%	7.20%	9.50%	6.44%
Total	100.00%	100.00%	100.00%	100.00%

Table 54: Payments per B-BBEE level.

This illustrates the Department's commitment to comply with the B-BBEE Act and associated regulations.

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

As at 1 April 2025 employment of women and people with disabilities is as follows:

Table 29: women and people with disabilities

Salary Level	Females			People with disabilities		
	No	% of total workforce	% of staff on salary level	No	% of total workforce	% of staff on salary level
1-2	29	4%	27%	0	0%	0%
3-5	85	11%	40%	3	0.4%	1.4%
6-8	146	18%	62%	7	0.9%	3.0%
9-12	98	12%	45%	9	1.1%	4.1%
13-16	8	1%	44%	0	0%	0%
Total	366	46.9%		19	2.2%	

The Department made good progress with respect to employment of females and people with disabilities over the last 15 years. In principle any organisation can only appoint females/people 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 (the table below refers), the Department showed improvement despite a declining number of available vacancies.

Table 30: females and people with disabilities over the last 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
1 Apr '25	46.9%	2.4%	790

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 paragraph 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 PWD representation. It is specifically noted that 44.6% of males in the MMS and 50% of males in the SMS will retire over the next 10 years.

Whilst not implemented yet, it is noted that the DPSA Directive on Early Retirement Without Penalty (DPSA circular 38/2025 of 13 Oct '25), might create some opportunities to address representation in terms of race gender and disability in the Department

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 27).

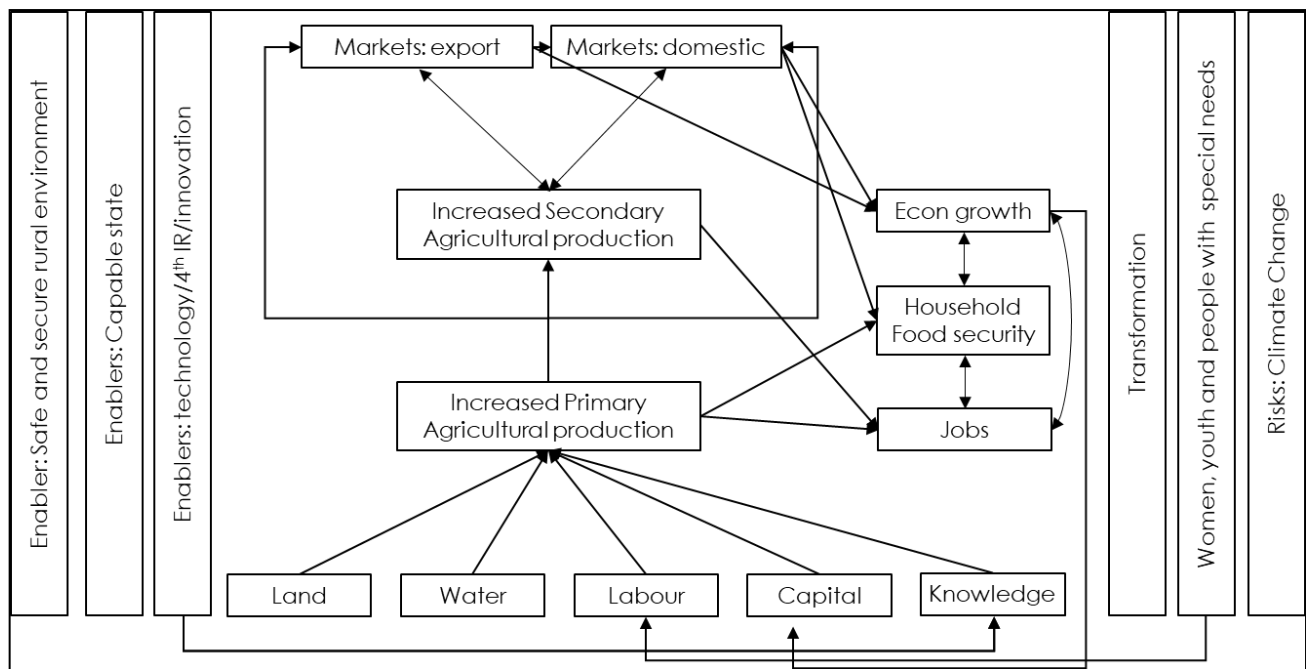


Figure 27: High-level systems approach towards interventions of the WCDoA

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.

8.2.8. 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 31 presents the outcome indicators in question.

Table 31: 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		
				2022/ 23	2023/ 24	2024/ 25	2025/ 26	2026/ 27	2027/ 28	2028/ 29
Innova- tive and resilient rural econo- mies.	Im- proved co- ordina- tion be- tween spheres of govern- ment.	P.1.2.1	Number of local govern- ment engage- ments in which the Depart- ment participa-ted.	2	2	2	2	2	2	2
In- creased agricul- tu- ral produc- tion in a sustaina- ble manner	Effective and efficient services.	P.1.2.2	Number of evaluations completed.	2	3	2	2	2	2	2

Indicators, Annual and Quarterly Targets.

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

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		
				2022/23	2023/24	2024/25	2025/ 26	2026/ 27	2027/ 28	2028/ 29
Trans-formed and inclu-sive Agricul-tural Sector.	Annual submissi on of the UserAss et 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 Asset 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 provided with work-place expe-rience	P.1.3.2	Number of Interns given work-place expe-rience	173	213	185	170	170	170	170
Trans-formed and inclusive Agricul-tural Sector.	Bursary Pro-grammes: Youth and employ-ees study-ing in	P.1.3.3	Number of bursaries awar-ded	127	75	104	45	45	45	45

Outcome	Outputs	Indicator number	Output Indicators	Annual Targets						
				Audited /Actual Performance			Estimated Performance	MTEF Period		
				2022/ 23	2023/ 24	2024/ 25	2025/ 26	2026/ 27	2027/ 28	2028/ 29
	the agricultural fields									
In-creased agricultural production in a sustainable manner	Departmental Business Continuity Plan annually reviewed	P.1.3.4	Annual review with updated Business Continuity Plan	Yes	Yes	Yes	Yes	Yes	Yes	Yes
In-creased 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 User Asset Management Plan (UAMP)	Yes				Yes
P.1.3.2	Number of interns given workplace experience	170	10			160
P.1.3.3	Number of bursaries awarded	45				45
P.1.3.4	Annual review with updated Business Continuity Plan	Yes				Yes
P.1.3.5	Number of awareness sessions held during the year	2		1	1	
P.1.3.6	Number of blitzes facilitated	2	1		1	

1.3. Sub-programme 1.4: Financial Management

Sub-Programme: Financial Management

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

Outcomes, Outputs, Performance Indicators and Targets.

Outcome	Outputs	Indicator number	Output Indicators	Annual Targets						
				Audited /Actual Performance			Estimated Performance	MTEF Period		
				2022/23	2023/24	2024/25	2025/ 26	2026/ 27	2027/ 28	2028/ 29
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			Estimated Performance	MTEF Period		
				2022/23	2023/24	2024/25	2025/ 26	2026/ 27	2027/ 28	2028/ 29
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.

The sub-programme has two disabled officials. Furthermore, out of 68 current officials 46 (67.7%) are females of which one 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 (AGSA). 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 32: Administration

Sub-programme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2022/23	2023/24	2024/25		2026/27	2027/28	2028/29
R thousand							
Office of the MEC ¹	8 368	8 484	8 589	10 164	10 775	10 187	10 498
Senior Management	16 908	21 968	21 742	22 073	19 008	19 266	20 063
Corporate Services	54 497	54 058	58 570	67 567	67 044	66 770	67 357
Financial Management	45 974	49 138	51 419	62 599	63 684	62 964	64 904
Communication Services	7 343	8 609	8 504	8 281	9 757	9 629	10 228
Total	133 090	142 257	148 824	170 684	170 268	168 816	173 050
Change to 2021 budget estimate	-5,21%	1,32%	6,00%	21,57%	21,27%	20,24%	23,25%

¹ R 2 306 044

Economic classification							
Current payments	121 466	131 888	134 997	155 794	155 998	156 612	160 770
Compensation of employees	79 526	82 647	88 046	93 185	100 112	104 117	107 344
Goods and services	41 861	49 137	46 855	62 459	55 791	52 410	53 338
of which:							
Advertising	353	732	1 217	1 378	1 902	1 816	1 959
Audit cost (external)	3 775	4 479	5 005	5 146	4 616	4 116	4 253
Communication	2 030	2 306	1 748	1 723	2 207	2 070	2 198
Computer services	1 692	2 681	1 361	2 447	1 145	1 034	1 072
Consultants, contractors and special services	3 049	5 519	4 046	4 242	3 897	3 800	4 014
Agency and Support	585	1 529	1 675	2 991	1 160	1 125	1 114
Fleet Services	977	1 070	992	1 491	1 041	896	909
Consumables	5 047	6 911	3 463	6 029	4 866	4 641	4 656
Operating leases	571	302	353	627	628	577	587
Property payments	17 030	15 944	18 519	22 123	22 369	21 475	21 411
Travel and subsistence	2 817	3 204	3 491	5 087	5 606	5 023	5 147
Training and development	493	227	251	412	686	624	640
Operating payments	1 799	2 095	2 314	2 744	2 331	2 216	2 363
Other	1 643	2 138	2 420	6 431	3 337	2 997	3 015
Interest and rent on land	79	104	96	150	95	85	88
Transfers and subsidies to:	4 741	3 398	4 086	2 849	5 362	4 042	4 034
Provinces and municipalities	49	16	2	5	4	4	4
Departmental agencies and accounts	0	30	66	93	2	2	2
Higher education institutions	0	0	10	10	10	10	10
Public corporations and private enterprises	6	9	0	7	1	1	1
Non-profit institutions	493	530	455	410	500	488	516
Households	4 193	2 813	3 553	2 324	4 845	3 537	3 501
Payments for capital assets	6 756	6 968	8 853	12 036	8 908	8 162	8 246
Buildings and other fixed structures	1 548	61	16	180	0	0	0
Transport equipment	2 217	3 128	3 071	3 769	4 041	3 503	3 590
Other Machinery and equipment	2 991	3 779	5 766	7 006	4 867	4 659	4 656
Biological assets	0	0	0	1 063	0	0	0
Software and intangible assets	0	0	0	18	0	0	0
Payments for financial assets	127	3	888	5	0	0	0
Total	133 090	142 257	148 824	170 684	170 268	168 816	173 050

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
Increased agricultural production in a sustainable manner	Budget constraints	- Reprioritise budgets to address strategic needs - Conduct expenditure reviews and spending analysis to ensure achievement of value for money - Strengthen existing partnerships and seek opportunities for new partnerships - Motivate for additional funding to the Treasury
	Limited human capital and digital tools	- Secure funding for and fill critical vacancies through reprioritisation - Review and streamline business processes to gain efficiencies - Make use of technology where possible
	Insufficient ICT infrastructure and support that may lead to the inability to access critical IT systems or related information	- Ensure disaster recovery testing is conducted regularly and back-ups are done in line with departmental policies. - Reprioritise funding to ensure critical maintenance and upgrades of infrastructure with the support of the Cel. - The Department will be included in the implementation of Broad Band (2.0) in the Province over the next 18 months - Secure funding for ICT infrastructure refresh (replacement of computers) in a multi-year, phased approach
	Unauthorised access is obtained to critical ICT systems or related information (e.g. hacking, identity theft)	- Increase uptake in security awareness campaigns - Ensure disaster recovery testing is conducted regularly and back-ups are done in line with departmental policies. - As part of the roll-out of Broad Band 2.0, computers will be encrypted. - Ensure critical security applications and systems are up to date

Note: Outcomes are as per page 120 of the Department's Strategic Plan

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 preservation, 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		
				2022/ 23	2023/ 24	2024/ 25	2025/ 26	2026/ 27	2027/ 28	2028/ 29
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

Indicators, Annual and Quarterly Targets

Indicator number	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
T.2.1.1	Number of agricultural infrastructure established***	1				1

***In terms of the national DOA Standard Operating Procedure (SOP) to guide the coordination of planning, monitoring and reporting of PDAs and Pes 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 sustainable natural resource management through community-based initiatives that enhance 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		
				2022/ 23	2023/ 24	2024/ 25	2025/ 26	2026/ 27	2027/ 28	2028/ 29
Increased agricultural production in a	Hectares of agricultural land rehabilitated	T.2.2.1	Number of hectares of agricultural land rehabilitated	41 020	31 471	32 100	30 000	20 000	30 000	30 000

Outcome	Outputs	Indicator number	Output Indicators	Annual Targets						
				Audited /Actual Performance			Estimated Performance	MTEF Period		
				2022/ 23	2023/ 24	2024/ 25	2025/ 26	2026/ 27	2027/ 28	2028/ 29
sustainable manner	ed		d							
Increased agricultural production in a sustainable manner	Hectares of cultivated fields under Conservation Agriculture practices	T.2.2.2	Number of hectares of cultivated land under Conservation Agriculture practices	1 036	1 002	802	800	800	800	800
Increased agricultural production in a sustainable manner	People employed in green jobs	T.2.2.3	Number of people employed in green jobs	1 207	1 418	1 232	1 100	800	1 100	1100
Increased agricultural production in a sustainable manner	LandCare services rendered	P.2.2.1	Number of technical services rendered to clients and stakeholders	1 107	1 119	1 181	1 100	750	1 100	1100

Indicators, Annual and Quarterly Targets

Indicator number	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
T.2.2.1	Number of hectares of agricultural land rehabilitated	20 000	5000	3 500	4 000	5 500
T.2.2.2	Number of hectares of cultivated land under Conservation Agriculture practices	800				800
T.2.2.3	Number of people employed in green jobs	800	230	240	230	100
P.2.2.1	Number of technical services rendered to clients and stakeholders	750	200	200	150	200

2.3. Sub-programme 2.3: Land Use Management

Sub-Programme: Land Use Management

Purpose:

To advance the preservation, sustainable use and management of agricultural land through the administration of the Conservation of Agricultural Resources Act, 43 of 1983 (CARA) and the Preservation and Development of Agricultural Land Act, 39 of 2024 (PDALA).

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Indicator number	Output Indicators	Annual Targets						
				Audited /Actual Performance			Estimated Performance	MTEF Period		
				2022/ 23	2023/ 24	2024/ 25	2025/ 26	2026/ 27	2027/ 28	2028/ 29
Increased agricultural production in a sustainable manner	Farm management plans developed.	T.2.3.1	Number of farm management plans approved	45	40	41	30	20	30	30

Indicators, Annual and Quarterly Targets

Indicator number	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
T.2.3.1	Number of farm management plans approved	20	7	5	3	5

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, recovery and rehabilitation) support services to producers.

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Indicator number	Output Indicators	Annual Targets						
				Audited /Actual Performance			Estimated Performance	MTEF Period		
				2022/ 23	2023/ 24	2024/ 25	2025/ 26	2026/ 27	2027/ 28	2028/ 29
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	9	4	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 assessments on uptake of 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 assessments on uptake of early warning information conducted	2	1		1	

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

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 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 employment for people in green jobs 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 rehabilitation of agricultural land will increase agricultural production in a sustainable manner. These actions will be captured in farm management plans that will be developed.

The output of rendering LandCare services will empower rural 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 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 all 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 SDF's, 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 33: Sustainable Resource Use and Management

Sub-programme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2022/23	2023/24	2024/25		2026/27	2027/28	2028/29
R thousand							
Agricultural Engineering Services	32 812	33 626	29 023	38 625	46 830	45 971	46 931
LandCare	67 455	67 898	75 621	72 152	83 324	88 205	94 726
Land Use Management	2 012	2 017	1 871	1 001	2 384	2 474	2 545
Disaster Risk Reduction	68 515	23 289	71 356	293 506	24 727	25 746	26 532
Total	170 794	126 830	177 871	405 284	157 265	162 396	170 734
Change to 2021 budget estimate	53,16%	13,74%	59,51%	263,45%	41,03%	45,63%	53,11%

Economic classification

Current payments	65 425	64 123	67 242	84 374	78 705	83 034	85 728
Compensation of employees	31 583	29 440	29 546	30 615	39 784	41 375	42 658
Goods and services	33 842	34 683	37 696	53 759	38 921	41 659	43 070
of which:							
Administrative Fee	2 168	1 402	5 142	20 330	3 356	3 495	3 601
Minor Assets	46	50	80	37	131	132	132
Communication	303	288	263	296	270	273	272
Computer services	512	874	423	734	430	434	433
Consultants, contractors and special services	19 439	20 961	16 223	17 717	19 961	21 281	21 637
Fleet services	635	686	724	1 182	712	719	718
Consumables	5 932	5 897	9 391	7 058	8 367	9 549	10 497
Operating leases	67	72	87	176	193	195	195
Property payments	1 175	1 299	1 623	2 343	1 816	1 834	1 830
Travel and subsistence	2 443	2 218	2 466	2 778	2 264	2 288	2 285
Training and development	573	382	782	665	766	790	799
Operating payments	170	157	153	126	142	146	146
Venues and facilities	6	13	32	22	174	205	207
Other	373	384	307	295	339	318	318
Transfers and subsidies to:	102 284	59 318	107 238	317 824	75 008	75 778	80 858
Provinces and municipalities	0	1	1	2	3	3	3
Departmental agencies and accounts	0	0	5	1	0	0	0
Higher education institutions	0	0	0	0	0	0	0
Public corporations and private enterprises	64 536	1	36 100	165 989	21 862	22 780	23 486
Non-profit institutions	37 432	59 234	70 823	151 783	49 727	52 995	57 369
Households	316	82	309	49	3 416	0	0
Payments for capital assets	3 075	3 389	3 391	3 086	3 552	3 584	4 148
Buildings and other fixed structures	1 289	791	655	309	0	0	323
Transport equipment	1 176	1 591	1 841	1 836	2 629	2 656	2 650
Other machinery and equipment	610	477	642	612	773	777	1 024
Software and intangible assets	0	530	253	329	150	151	151
Payments for financial assets	10	0	0	0	0	0	0
Total	170 794	126 830	177 871	405 284	157 265	162 396	170 734

The continued budget and conditional grant cuts remain major constraints for the Programme's ability to provide advice and support to farmers on creating and maintaining healthy agro-ecosystems. Challenges in recruiting registered technical staff in line with OSD requirements also persist.

To mitigate the shortage of skills, candidate technical staff are being appointed and supported toward obtaining their professional registration. Despite these efforts, a gap remains in the workplace for professionally experienced, qualified, and registered technical personnel. In addition, the operational and legislative environments are evolving rapidly, creating a need for new and different skills.

This Programme enables near-instant job creation for the most vulnerable among the unemployed. Additional resources were provided for activities such as clearing alien vegetation in river catchment

areas and installing fencing. Further allocations were made for rehabilitating riverbanks to help control floods, stabilise riverbanks, 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.

Note: Outcomes as per page 120 of the Department's Strategic Plan

3. Programme 3: Agricultural Producer Support and Development

Programme: Agricultural Producer Support and Development

Purpose: To provide support to producers through agricultural development programmes in line with the National Policy on Comprehensive Producer Development Support.

3.1. Sub-programme 3.1: Producer Support Services

Sub-Programme: Producer Support Services

Purpose: To provide producer support services for inclusive growth and sustainable agricultural development.

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Indicator number	Output Indicators	Annual Targets						
				Audited /Actual Performance			Estimated Performance	MTEF Period		
				2022/ 23	2023/ 24	2024/ 25	2025/ 26	2026/ 27	2027/ 28	2028/ 29
Transformed and inclusive Agricultural Sector.	Producers supported across the value chain	T.3.1.1	Number of commercial producers supported					23	24	24
Transformed and inclusive Agricultural Sector.	Producers supported across the value chain	T.3.1.2	Number of smallholder producers supported	31	41	36	25*	20	22	22

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

Indicators, Annual and Quarterly Targets

Indicator number	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
T.3.1.1	Number of commercial producers supported	23	5	7	7	4
T.3.1.2	Number of smallholder producers supported	20	4	6	6	4

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		
				2022/ 23	2023/ 24	2024/ 25	2025/ 26	2026/ 27	2027/ 28	2028/ 29
Increased agricultural production in a sustainable manner.	Farmers supported with advice	P.3.2.1	Number of on-site farm visits to provide extension and advisory services	4 352	4 393	4 001	3 800	3 800	3 800	3800
Increased agricultural production in a sustainable manner.	Agricultural business skills audited	P.3.2.2	Number of agricultural business skills audited feeding into the skills program of the College	80	62	52	50	50	50	50
Increase d agricultural production in a sustainable manner.	Producers trained on SHEP	T.3.2.1	Number of producers trained on Smallholder Empowerment and Promotion (SHEP)	New	New	New	New	40	40	40
Increase d agricultural production in a sustainable manner.	Producer Study groups supported	T.3.2.2	Number of producer study groups supported by Extension Practitioners	New	New	New	New	16	16	16

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

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 to provide extension and advisory	3800	1150	1150	750	750

Indicator number	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
	services					
P.3.2.2	Number of agricultural business skills audited feeding into the skills program of the College	50	10	15	15	10
T.3.2.1	Number of producers trained on Smallholder Empowerment and Promotion (SHEP)	40				40
T.3.2.2	Number of producer study groups supported by Extension Practitioners	16	4	5	2	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		
				2022/ 23	2023/ 24	2024/ 25	2025/ 26	2026/ 27	2027/ 28	2028/ 29
Improved food security and safety.	Producers supported	T.3.3.1	Number of Household producers supported	3 992	3 930	3 111	2 750*	2 750	2 750	2750
Improved food security and safety.	School food gardens supported	P.3.3.1	Number of school food gardens supported	33	24	36	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.	4	6	1	1	1	1	1
Improved food security and safety.	Subsistence producers supported	P.3.3.3	Number of subsistence producers supported	201	142	126	80*	100	100	100
Improved food security and safety.	Implementation of FNSP coordinated	P.3.3.4	Implementation of Food and Nutrition Security Plan coordinated					4	4	4

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

Indicators, Annual and Quarterly Targets

Indicator number	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
T.3.3.1	Number of Household producers supported	2 750	563	813	813	561
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			1	
P.3.3.3	Number of subsistence producers supported	100	20	30	30	20
P.3.3.4	Implementation of Food and Nutrition Security Plan coordinated	4	1	1	1	1

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		
				2022/ 23	2023/ 24	2024/ 25	2025/ 26	2026/ 27	2027/ 28	2028/ 29
Trans- formed and inclusive Agricultural Sector.	Agricultural projects facilitated within commodity structures	P.3.4.1	Number of agricultural projects facilitated within commodity structures	27	33	32	36*	22	22	22

*Grant funding related indicators are subject to the approval of the Business Plans and timely receipt of 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	22	6	14	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 2026/27 financial year, namely, support

To this end, the sub-programme: Extension and Advisory Services will deliver the following outputs during 2026/27 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 business will be skills audited.

The sub-programme: Food Security will deliver the following outputs during 2026/27 financial year, namely, to support 29 smallholder producers, 60 subsistence producers, 20 school gardens and 2500 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 34: Agricultural Producer Support and Development

Sub-programme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
R thousand	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Producer Support Services	220 260	216 155	210 945	205 068	236 083	244 058	250 465
Extension and Advisory Services	30 303	31 615	33 188	42 635	48 415	50 812	52 708
Food Security	20 221	13 715	15 293	16 820	20 737	21 533	22 140
Casidra SOC Ltd	32 548	27 584	25 688	26 839	28 047	29 224	30 130
Total	303 332	289 069	285 114	291 362	333 282	345 627	355 443
Change to 2021 budget estimate	10,48%	5,28%	3,84%	6,12%	21,39%	25,88%	29,46%

Economic classification							
Current payments	104 506	102 163	104 037	118 416	153 455	159 646	164 517
Compensation of employees	74 200	72 830	74 878	83 944	86 160	89 607	92 384
Goods and services	30 306	29 333	29 158	34 472	67 295	70 039	72 133
of which:							
Administrative Fees	11 756	10 685	13 085	10 464	42 299	44 457	46 034
Minor assets	125	89	93	611	353	365	371
Bursaries (employees)	143	128	239	190	302	16	0
Communication	1 503	1 242	679	731	789	817	832
Computer services	26	0	2	0	540	557	566
Consultants, contractors and special services	3 674	3 897	680	351	1 419	1 464	1 493
Fleet services	2 447	2 112	1 968	3 779	2 495	2 583	2 637
Consumables	988	757	618	1 545	1 923	1 994	2 044
Operating leases	522	494	625	678	758	783	795
Property payments	3 356	3 586	4 624	6 669	7 937	8 189	8 324
Travel and subsistence	4 748	5 259	5 197	7 025	6 353	6 608	6 772
Training and development	195	140	197	564	725	752	769
Operating payments	253	335	284	641	305	315	320
Venues and facilities	215	191	40	505	520	536	550
Other	355	418	827	719	577	603	626
Interest and rent on land	0	0	1	0	0	0	0
Transfers and subsidies to:	193 502	181 624	175 638	166 735	173 262	179 207	184 032
Provinces and municipalities	1	1	0	0	0	0	0
Departmental agencies and accounts	0	2	2	3	0	0	0
Higher Education Institutions	0	0	0	0	0	0	0
Public corporations and private enterprises	132 320	142 551	105 620	133 022	132 988	138 337	142 121
Non-profit institutions	60 972	38 936	69 532	33 606	39 277	40 870	41 911
Households	209	134	484	104	997	0	0
Payments for capital assets	5 243	5 282	5 416	6 202	6 565	6 774	6 894
Buildings and other fixed structures	0	0	0	0	0	0	0
Transport equipment	4 377	4 526	4 654	5 593	5 735	5 918	6 015
Other machinery and equipment	866	756	762	609	830	856	879
Payment for financial assets	81	0	23	9	0	0	0
Total	303 332	289 069	285 114	291 362	333 282	345 627	355 443

The Programme's budgeted financial resources remain fully aligned with the service delivery needs of the agricultural sector in the Western Cape. Due to the substantial challenges of poverty and food

insecurity, the Department continues to focus on doing more with existing resources and on strengthening partnership arrangements.

Although there is a small increase in the CASP project allocation, it is insufficient to meet the growing demand, and the reduced level of funding will negatively affect service delivery, particularly the support required by land reform projects.

3.7. Updated Key Risks

Outcome	Key Risk	Risk Mitigation
Improved food security and nutrition	Access to communal land for food gardens	The programme will engage and involve local government when requests for support are received
Transformed and inclusive Agricultural Sector	Limited budget for support to land reform farmers	The commodity approach helps to leverage private sector resources to support agricultural land reform beneficiaries
Increased agricultural production in a sustainable manner	Climate change and its concomitant challenges (drought, floods, diseases, fire, 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

Note: Outcomes as per page 120 of the Department's Strategic Plan

4. Programme 4: Veterinary Services

Programme: Veterinary Services

Purpose: To provide State Veterinary services to clients in order to safeguard the health of both animals and humans, promote sustainable and profitable animal production enterprises, trade in animals and products of animal origin, contribute to the security of supply of animal protein, rural livelihoods and the wellbeing of animals.

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		
				2022/ 23	2023/ 24	2024/ 25	2025/ 26	2026/ 27	2027/ 28	2028/ 29
Increased agricultural production in a sustainable manner	Biosecurity policies and strategies strengthened	T.4.1.1	Number of visits conducted to epidemiological units for veterinary interventions	12 628	12 262	13 044	12 000	12 500	12 500	12 500
Increased agricultural production in a sustainable manner	Biosecurity policies and strategies strengthened	T.4.1.2	Number of samples collected for targeted animal disease surveillance.	35 014	52 415	51 789	40 000	45 000	48 000	48 500
Improved food security and safety	Healthy animals and safe communities	P.4.1.1	Number of cats and dogs vaccinated against Rabies	139 383	127 971	141 831	120 000	122 000	125 000	125 000

Indicators, Annual and Quarterly Targets

Indicator number	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
T.4.1.1	Number of visits conducted to epidemiological units for veterinary interventions	12 500	3 000	3 500	3 000	3 000
T.4.1.2	Number of samples collected for targeted animal disease surveillance	45 000	10 000	15 000	10 000	10 000
P.4.1.1	Number of cats and dogs vaccinated against Rabies	122 000	20 000	41 000	20 000	41 000

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		
				2022/ 23	2023/ 24	2024/ 25	2025/ 26	2026/ 27	2027/ 28	2028/ 29
Increased agricultural production in a sustainable manner	Biosecurity policies and strategies strengthened	T.4.2.1	Number of veterinary export certificates issued	15 784	15 203	19 203	13 000	13 500	13 800	13 800
Improved food security and safety	Wholesome and safe products for human consumption	P.4.2.1	Number of export establishment audits conducted	168	173	182	130	135	140	140

Indicators, Annual and Quarterly Targets

Indicator number	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
T.4.2.1	Number of veterinary export certificates issued	13 500	2 600	4 000	2 900	4 000
P.4.2.1	Number of export establishment audits conducted	135	25	40	30	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

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Indicator number	Output Indicators	Annual Targets						
				Audited /Actual Performance			Estimated Performance	MTEF Period		
				2022/ 23	2023/ 24	2024/ 25	2025/ 26	2026/ 27	2027/ 28	2028/ 29
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 and handling meat	521	580	583	520	560	580	580
Improve d food security and safety	Product ion 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	55	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 and handling meat	560	150	150	130	130
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		
				2022/ 23	2023/ 24	2024/ 25	2025/ 26	2026/ 27	2027/ 28	2028/ 29
Improved food security	Reduced level of risks	T.4.4.1	Number of veterinary laboratory	165 445	0	259 452	155 000	160 000	170 000	170 000

Outcome	Outputs	Indicator number	Output Indicators	Annual Targets						
				Audited /Actual Performance			Estimated Performance	MTEF Period		
				2022/ 23	2023/ 24	2024/ 25	2025/ 26	2026/ 27	2027/ 28	2028/ 29
and safety	associate d with food		tests performed according to approved national standards							
Improved food security and safety	To minimise public exposure to unsafe food	P.4.4.1	Total number of Veterinary Public Health samples tested	310	0	1 118	250	280	300	300

Indicators, Annual and Quarterly Targets

Indicator number	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
T.4.4.1	Number of veterinary laboratory tests performed according to approved national standards	160 000	45 000	35 000	35 000	45 000
P.4.4.1	Total number of Veterinary Public Health samples tested	280	70	70	70	70

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		
				2022/ 23	2023/ 24	2024/ 25	2025/ 26	2026/ 27	2027/ 28	2028/ 29
Increased agricultural production in a sustainable manner	Address and promotes the welfare of animals, animal identification and advisory services	T.4.5.1	Number of Performing Animals Protection Act (PAPA) registration licences issued	210	265	288	260	260	260	260

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	75	55

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. 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 renovated laboratory facilities enhanced the continuing rendering services as a SANAS accredited facility.

Livestock production and its accompanying activities throughout its value chain commencing at primary production level and up the chain until reaching the final consumer. The final consumer is not 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. Animal Health Sub-programme is vested with the responsibility of ensuring that activities that takes place at farm levels are what producers claim them to be. Animal Health Technicians and State Veterinarians roll out diseases surveillance interventions. These entail that they have to visit every property that houses livestock and test them for diseases to enable them to pronounce diseases freedom status as and when required to do so.

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

Operational costs of veterinary services divisions coupled with specialised nature of their personnel and expensive diagnostic tools required to make correct diseases diagnosis increases at the faster rate than what budgetary allocations could cover. Quality and quantum of services rendered is affected adversely. It is increasingly becoming challenging to confidently offer guarantees committed towards trading partners.

Biosecurity still serves as pillar towards attainment and maintenance of sustainable diseases management and / or control interventions. Processes and operations are continuously enhanced to incorporate biosecurity measures.

4.7. Programme Resource Considerations

Table 35: Veterinary Services

Sub-programme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2022/23	2023/24	2024/25		2026/27	2027/28	2028/29
R thousand							
Animal Health	53 314	61 051	60 690	68 290	84 899	81 306	83 142
Veterinary International Trade Facilitation	13 538	15 577	18 221	19 310	23 113	23 424	23 962
Veterinary Public Health	8 188	8 771	9 624	10 671	11 952	12 155	12 493
Veterinary Diagnostic Services	25 726	23 622	28 004	28 201	32 125	31 595	32 316
Veterinary Technical Support Services	0	0	0	0	1	1	1
Total	100 766	109 021	116 539	126 472	152 090	148 481	151 914
Change to 2021 budget estimate	-0,49%	7,66%	15,08%	24,89%	50,19%	46,62%	50,01%

Economic classification

Current payments	92 097	100 168	109 239	122 413	146 845	145 964	149 405
Compensation of employees	74 724	77 000	85 239	89 391	109 835	114 228	117 769
Goods and services	17 373	23 168	24 000	33 022	37 010	31 736	31 636
of which:							
Bursaries (employees)	111	177	108	16	51	35	10
Communication	968	911	903	924	940	790	788
Computer services	358	651	548	3 174	5 739	5 462	5 458
Consultants, contractors and special services	1 141	1 284	1 287	6 543	4 372	3 674	3 664
Agency and support	25	92	0	277	3 367	2 830	2 823
Laboratory Services	816	3 509	2 265	1 160	426	358	357
Fleet services	786	786	1 060	1 141	1 142	960	957
Consumables	4 690	4 747	6 452	9 241	7 504	6 308	6 290
Operating leases	247	254	249	454	473	398	396
Property Payments	3 220	3 644	4 621	4 827	4 672	3 927	3 916
Travel and subsistence	4 240	5 045	4 878	4 416	6 924	5 820	5 804
Training and development	325	519	573	322	788	662	661
Operating payments	248	281	216	167	266	221	221
Other	198	1 268	840	360	346	291	291
Transfers and subsidies to:	697	370	720	152	2 250	0	0
Provinces and municipalities	1	2	2	4	0	0	0
Departmental agencies and accounts	13	0	3	2	0	0	0
Public corporations and private enterprises	2	2	145	2	0	0	0
Non-profit institutions	0	100	0	0	0	0	0
Households	681	266	570	144	2 250	0	0
Payments for capital assets	7 969	8 478	6 580	3 907	2 995	2 517	2 509
Transport equipment	2 159	2 404	2 733	2 721	2 840	2 387	2 379
Other machinery and equipment	3 019	3 399	1 306	1 171	155	130	130
Biological assets	0	0	0	15	0	0	0
Software and other intangible assets	2 791	2 675	2 541	0	0	0	0
Payment for financial assets	3	5	0	0	0	0	0
Total	100 766	109 021	116 539	126 472	152 090	148 481	151 914

The Programme's budgeted financial resources remain fully aligned with the service delivery needs of the agricultural sector in the Western Cape. Given the substantial challenges of poverty and food insecurity, the Department continues to prioritise doing more with existing resources and strengthening partnership arrangements.

Cost pressures persist, particularly as personnel expenditure accounts for a significant share of the budget, leaving a limited portion available for operational requirements. To address emerging animal health risks, additional funds have been allocated specifically to combat Foot-and-Mouth Disease, enabling enhanced surveillance, diagnostics, and response capacity. Furthermore, additional posts and resources have been created to strengthen veterinary and technical support services, ensuring improved readiness and resilience against animal disease outbreaks.

4.8. Updated Key Risks

Outcome	Key Risk	Risk Mitigation
Improved food security and safety	Outbreak of animal diseases in the agricultural sector and impacting on food security, human health and trade	Enhanced human and financial capital resources allocation
Increased agricultural production in a sustainable manner	The inability to prevent and control the spread of animal and/or zoonotic diseases into, within and from the Western Cape	Enhanced biosecurity interventions and measures

Note: Outcomes as per page 120 of the Department's Strategic Plan

5. Programme 5: Agricultural Research and Technology Development Services

Programme: Agricultural 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		
				2022/23	2023/24	2024/25	2025/ 26	2026/27	2027/28	2028/29
Increase d agricultural producti on in a sustaina ble manner	Researc h projects implem ented	T.5.1.1	Number of agricultu ral research projects impleme nted	91	82	84	75	73	75	75

Indicators, Annual and Quarterly Targets

Indicator number	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
T.5.1.1	Number of agricultural research projects implemented	73				73

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		
				2022/23	2023/24	2024/25	2025/ 26	2026/27	2027/28	2028/29
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	25	33	19	20	18	20	20
Increase d	Researc h	T.5.2.2	Number of	73	53	59	35	33	35	35

Outcome	Outputs	Indicator number	Output Indicators	Annual Targets						
				Audited Actual Performance			Estimated Performance	MTEF Period		
				2022/ 23	2023/ 24	2024/ 25	2025/ 26	2026/ 27	2027/ 28	2028/ 29
agricultural production in a sustainable manner	presented at peer reviewed events		research presentations made at peer reviewed events							
Increase agricultural production in a sustainable manner	Research presented at technology transfer events	T.5.2.3	Number of research presentations made at technology transfer events	128	139	176	80	60	80	80
Increase 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 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	101	133	107	100	90	100	100
Increase agricultural production in a sustainable manner	Increase access to scientific and technical information on agriculture	P.5.2.2	Number of information packs developed for dissemination to farmers	22	22	23	12	12	12	12

Outcome	Outputs	Indicator number	Output Indicators	Annual Targets						
				Audited Actual Performance			Estimated Performance	MTEF Period		
				2022/ 23	2023/ 24	2024/ 25	2025/ 26	2026/ 27	2027/ 28	2028/ 29
	ural production practises to farmers and clients.									
Increase d agricultural production in a sustainable manner	Increase access to scientific and technical information on agricultural production practises to farmers and clients.	P.5.2.3	Number of technology transfer events organised and presented	18	14	11	6	6	6	6
Increase d agricultural production in a sustainable manner	Increase access to scientific and technical information on agricultural production practises to farmers and clients.	P.5.2.4	Number of web portals maintained	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	18	-	-	-	18
T.5.2.2	Number of research presentations made at peer reviewed events	33	5	10	9	9
T.5.2.3	Number of research presentations made at technology transfer events	60	15	15	15	15
T.5.2.4	Number of new technologies	2	-	-	-	2

Indicator number	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
	developed for the smallholder producers					
P.5.2.1	Number of articles and radio broadcasts in popular media	90	20	30	20	20
P.5.2.2	Number of information packs developed for dissemination to farmers	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		
				2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
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

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

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

The future of food and fibre production depends on urgent advances in agricultural research, technology, and innovation. With a growing world population and increasing food demand, coupled with the unpredictable risks of climate change, producers face immense new challenges. This crisis, however, also presents opportunities for transformation. Researchers must act now to develop improved crops, productive livestock, and sustainable farming methods that require fewer resources. This effort must be comprehensive, bridging the gap between commercial farming and the traditional practices of the small-scale farmers. In South Africa, specifically, this means prioritizing and funding problem-focused research that empowers smallholder farmers and secures rural food supply.

RTDS develops and executes comprehensive, client-focused research programs and projects in animal and plant sciences. Our work is tailored to meet the distinct needs and challenges of commercial and smallholder producers. Our research efforts are strategically aligned with both the G4J framework and ministerial priorities. We are focused on driving sustainable agricultural growth by delivering technical

advice and essential diagnostic services that help clients reduce expenses and boost productivity. Our research strategy ensures that all outputs and indicators directly support the department's outcome of increasing sustainable agricultural production. This strengthens the sector by building a solid research foundation, enriching the knowledge pool through information dissemination, and fostering innovation for improved, climate-resilient farming.

We provide comprehensive research, expert advice, and advanced technology to support farming operations. This includes assisting with critical decisions on agricultural activities, ensuring the most efficient use of water and land, and developing sustainable technologies and information for long-term success.

To mitigate the impact of an upcoming surge in retirements among technical and research personnel, we must proactively launch a targeted recruitment and headhunting campaign. This approach is essential to securing external talent, as our internal talent pipeline is currently insufficient to address the scale of upcoming departures. The uninterrupted delivery of client services and the execution of industry-funded projects depend on our ability to attract, retain, and develop skilled technical staff (refer to the Human Capacity section). In line with our equal opportunity policy, which includes people with disabilities, we note that the physical demands and on-farm mobility requirements of many roles will limit the number of positions that can be allocated for this group.

To achieve greater efficiency, closer collaboration and integration are needed between the Programmes RTDS, APSD, and AET. Lecturers must incorporate the latest research findings into their training curricula, while extension officers must be equipped with the most recent technology and information to share with clients. In a reciprocal process, extension officers will provide focused feedback to researchers on the needs and challenges faced by farmers. This inter-program integration will also focus on advancing climate-smart production, technology development, and innovation at all levels.

In line with the Growth for Jobs (G4J) strategy and ministerial priorities, climate change is a critical game-changer for the WCDoA. The agricultural sector is highly vulnerable and will face severe impacts, including risks to key cereal crops, high-value export products (wine and fruit), and livestock farming. These effects will manifest as persistent drought, restricted water access, and new challenges from agricultural pests and diseases.

Farmers face significant climate challenges. To help them sustain production, there is a continuous and high demand for research and technology development services. The resulting expansion of the climate-smart research portfolio focuses on several key areas. These include the three pillars of conservation agriculture—zero tillage, crop rotation, and increased soil cover—as well as alternative crops and more efficient fertilizer use. Through focused technology transfer, conservation agriculture practices will be more broadly promoted within the small grain and potato industries. The overarching goal is to intensify the focus on soil health, which is foundational to all farming.

The 2016 SmartAgri plan directs the Western Cape's Agricultural Sector in its adaptation and mitigation for climate change. It mandates that departmental programs incorporate climate-smart practices to boost sustainable yields. The plan's outcomes will directly benefit vulnerable rural communities by strengthening the rural economy through continued production and the resulting job opportunities.

The Western Cape Agricultural Sector can turn the challenges of climate change into opportunities by exploring innovative ideas. Expanding the portfolio of alternative crops will fill specific gaps in the sector,

securing new national and international markets. This expansion is expected to boost exports, stimulate economic growth, and create jobs.

The introduction of new crops, supported by initiatives like the Western Cape Cannabis Framework and Implementation Plan and collaborative research on hemp, demonstrates an innovative approach to countering climate change. The growth of this alternative crop portfolio will also create new agri-processing and value-adding opportunities for entrepreneurs. To fund these initiatives, the province will promote cost-sharing with the industry and use a multi-stakeholder partnership model to optimize resources.

We leverage research and spatial intelligence tools to pinpoint resource limitations and opportunities within the Agricultural Sector. The spatial analysis generated by this work is essential for extension officers and producers. To advance sustainable production, research will continue developing climate-smart technologies that increase yields and reduce costs in both plant and animal farming. Our analytical services will provide vital water, soil, and plant data, helping to optimize production methods and ensure the precise use of water and fertilizer. In support of animal science, the animal feed laboratory will maintain its research efforts.

To better serve the Agricultural Sector, the program is expanding its outreach to smallholder farmers, focusing on their unique information needs. The RTDS programme is embracing new and innovative ways of sharing research, including virtual information days that offer online access to its services. Simultaneously, the WCAREF will maintain its role in coordinating research efforts to maximize resources and support for WCDoA.

The 4IR will significantly boost innovation and technological development within our Department and Sector. This advancement will enhance our competitiveness and introduce cutting-edge production methods. Focusing on 4IR-related skills development is crucial for equipping the next generation with the necessary expertise. The increased use of technology, including robotics, AI, and machine learning (ML), also presents opportunities for new job creation streams in agriculture. To support this, researchers in our program will accelerate the development and adaptation of new technologies while also seeking external innovations. This will improve data collection and elevate the accuracy of research results, benefiting the entire sector.

Cape Farm Mapper was updated with new user interface features in August 2025. The Department continuously provides up-to-date data and features for the platform. This tool is a valuable resource for municipalities across the province. Alongside the renewed computer-based CFM, the Cape Agricultural Mobile Information System (CAMIS) was activated. This is a location-based, smartphone-compatible version of CFM, providing convenient access to its features on the go.

This Department will expand its use of drone technology beyond conservation agriculture to monitor trials and collect research data more effectively for its GIS platform. The in-house 3D printing of custom monitoring tools and sensors will continue, incorporating the latest advancements in the field. By developing smart, web-based tools, the Department is establishing itself as a technological pioneer, aiming to attract more young professionals to agriculture with these innovative applications. This forward-looking strategy includes leveraging "big data" from the 4IR to enhance spatial planning and transformation, aligning with the WCDoA's data-driven governance approach.

5.5. Programme Resource Considerations

Table 35: Research and Technology Development Services.

Sub-programme	Expenditure outcome			Adjusted appropriation 2025/26	Medium-term expenditure estimate		
	2022/23	2023/24	2024/25		2026/27	2027/28	2028/29
R thousand							
Agricultural Research	95 765	99 181	102 236	106 658	118 921	116 294	119 164
Technology Transfer Services	1 608	1 540	1 385	2 239	2 284	2 259	2 312
Research Infrastructure Support Services	48 048	52 320	55 183	53 836	55 903	57 285	58 932
Total	145 421	153 041	158 804	162 733	177 108	175 838	180 408
Change to 2021 budget estimate	1,72%	7,05%	11,08%	13,83%	23,88%	22,99%	26,19%

Economic classification

Current payments	135 947	143 984	145 537	153 970	167 117	168 835	173 319
Compensation of employees	100 259	106 414	109 084	113 267	124 032	128 993	132 992
Goods and services	35 687	37 570	36 452	40 703	42 914	39 684	40 167
of which:							
Minor assets	266	303	114	1 229	264	244	248
Communication	676	651	620	627	632	585	592
Computer services	436	417	257	369	225	208	211
Consultants, contractors and special services	4 224	5 158	3 970	4 419	2 587	2 393	2 423
Fleet services	2 559	2 774	2 652	3 184	3 131	2 897	2 931
Consumables	17 343	17 650	16 259	16 947	22 540	20 848	21 101
Operating leases	246	224	196	329	420	388	393
Property payments	5 760	5 866	8 398	8 323	8 549	7 907	8 002
Travel and subsistence	3 002	3 240	2 548	3 012	2 317	2 142	2 168
Training and development	239	279	205	866	838	775	784
Other	936	1 008	1 233	1 398	1 411	1 297	1 314
Interest and rent on land	1	0	1	0	171	158	160
Transfers and subsidies to:	1 554	446	1 080	350	2 531	103	104
Provinces and municipalities	21	57	51	46	10	10	9
Departmental agencies and accounts	0	26	8	34	0	0	0
Public Corporations and Private Enterprises	26	1	0	0	1	1	1
Non-profit institutions	879	40	115	0	100	92	94
Households	628	322	906	270	2 420	0	0
Payments for capital assets	7 920	8 610	12 170	8 413	7 460	6 900	6 985
Buildings and other fixed structures	0	0	286	0	175	162	164
Transport equipment	5 153	6 140	6 354	6 394	6 532	6 041	6 115
Machinery and equipment	2 767	2 470	5 530	2 019	503	466	472
Software and other intangible assets	0	0	0	0	250	231	234
Payment for financial assets	0	1	17	0	0	0	0
Total	145 421	153 041	158 804	162 733	177 108	175 838	180 408

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	Preventative measures, biosecurity plans, standard operating procedures, resource conservation methodologies, and water

Outcome	Key Risk	Risk Mitigation
	research outputs and may indirectly affects the clients.	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, farmer's days, short courses, popular articles, radio talks, information packs, etc. is applied to ensure an effective dissemination model.
Increased agricultural production in a sustainable manner	Research support could collapse with depleted research infrastructure, equipment and support structures (dams, pipelines, available staff housing, etc.) due to a lack of funding to maintain and upgrade on-farm infrastructure causing service delivery (internal and external) being adversely affected.	Lobbying internal and externally to secure additional funding, an updated maintenance plan per farm, technical working committee meetings as well as better and innovative budget expenditure, is part of the mitigating measures.

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 and other clients

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Indicat or number	Output Indicators	Annual Targets						
				Audited /Actual Performance			Estimated Performance	MTEF Period		
				2022/ 23	2023/ 24	2024/ 25	2025/ 26	2026/ 27	2027/ 28	2028/ 29
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	97	116	75	70	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	107	117	158	50	50	60	60
Transformed and inclusive Agricultural Sector	Agribusinesses supported with BEE	T.6.1.3	Number of clients supported with Agricultural Black Economic Empowerment advisory services	21	21	19	20	20	20	20
Increased agricultural production in a sustainable manner	Registered agribusiness entities enable to	P.6.1.1	Number of enterprises enabled to access business	49	42	36	45	45	45	45

Outcome	Outputs	Indicat or number	Output Indicators	Annual Targets						
				Audited /Actual Performance			Estimated Performance	MTEF Period		
				2022/ 23	2023/ 24	2024/ 25	2025/ 26	2026/ 27	2027/ 28	2028/ 29
	access suppo rt service s		opportunit ies							
Increased agricultur al productio n in a sustainabl e manner	Platfor ms of activiti es coordi nated to increas e aware ness and knowle dge about Wester n Cape produ cts	P.6.1.2	Number of activities supported to promote Western Cape agricultur e and agribusine ss	11	10	6	11	11	11	11
Increased agricultur al productio n in a sustainabl e manner	Econo mic studies condu cted to inform decisio n makin g (espec ially invest ment decisio ns)	P.6.1.3	Number of economic studies conduce d to inform planning	197	196	190	65	145	145	145

Indicators, Annual and Quarterly Targets

Indicator number	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
T.6.1.1	Number of agri-businesses supported with marketing services	70	15	17	18	20
T.6.1.2	Number of clients supported with production economic services	50	10	15	10	15
T.6.1.3	Number of clients supported with Agricultural Black Economic Empowerment advisory services	20	4	5	5	6

Indicator number	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
P.6.1.1	Number of enterprises enabled to access business opportunities	45	10	11	12	12
P.6.1.2	Number of activities supported to promote Western Cape agriculture and agribusiness	11	1	4	3	3
P.6.1.3	Number of economics studies conducted to inform planning	145	35	40	40	30

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		
				2022/ 23	2023/ 24	2024/ 25	2025/ 26	2026/ 27	2027/ 28	2028/ 29
Increased agricultural production in a sustainable manner	Agri-businesses supported	T.6.2.1	Number of clients supported with agro-processing initiatives	46	40	40	40	40	40	40
Increased agricultural production in a sustainable manner	Increased investment	P.6.2.1	Number of participants assisted with capacity building in agro-processing initiatives	218	168	266	100	100	100	100

Indicators, Annual and Quarterly Targets

Indicator number	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
T.6.2.1	Number of clients 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		
				2022/23	2023/24	2024/25	2025/ 26	2026/ 27	2027/ 28	2028/ 29
Increase d agricultural producti on in a sustaina ble manner	Econo mic reports	T.6.3.1	Number of economi c reports compile d	33	35	38	30	30	30	30
Increase d agricultu ral producti on in a sustaina ble manner	Econo mic informa tion respons es provide d to support plannin g and decisio n making	P.6.3.1	Number of agricultur al economi c informatio n responses provided to support planning and decision making	177	168	179	100	100	100	100
Increase d agricultu ral producti on in a sustaina ble manner	Informa tion dissemi nation activitie s for improve d decisio n making at sector and policy levels	P.6.3.2	Number of informatio n dissemina tion activities conducte d to inform planning and decision making	151	148	155	100	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				30
P.6.3.1	Number of agricultural economic information responses provided to support planning and decision making	100	25	25	25	25
P.6.3.2	Number of information dissemination activities conducted to inform planning and decision making	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 produce, trade in the domestic market and earn foreign income through exports. The agricultural sector plays a pivotal role in job creation for the labour force in rural, urban and cities through value chains. Programme 6 (Agricultural Economic Services) provides essential services that are aimed at ensuring timely and relevant agricultural economic services to ensure equitable participation in the sector. To drive market access, it is important for the agricultural sector to maintain existing markets, grow their share and diversify into new ones. AES will therefore continue with efforts to support the sector to grow and maintain its agricultural economic performance. Below are the strategic drivers that will shape the plan on how to achieve this:

- Provision of production economic services
- Maintain and sustain existing export markets
- Develop new potential export markets
- Develop and grow the local market
- Protect the local market and uphold the image of local products
- Provision of agricultural economic and statistical information and market trends aimed at reducing information asymmetry and inform strategic planning and decision making.

Under these strategic drivers are several key actions and/or services that must be delivered. On the list are the following:

AES will continue to support agribusinesses to strengthen their financial management. This will be achieved through the expansion of production economic tools alongside financial planning support through FRK and development finance mechanisms. Over the medium term, farming management revised tools, knowledge transfer and adoption may lead to improved productivity, competitiveness and reduced operation risk at the farm level.

Assist agri-businesses with BEE compliance, structuring, and ownership models, and facilitate access to finance, funding, and partnerships that promote inclusion. Perform diagnostic assessments, investment cases, funding facilitation, and AgriBEE advisory to improve economic inclusion and competitiveness. This will involve providing guidance on implementing Agricultural Black Economic Empowerment (AgriBEE) strategies for enhanced compliance with AgriBEE codes, leading to improved economic inclusiveness.

Register and formalise emerging enterprises to enable access to support schemes; support smallholder and youth-led agribusinesses to become investment-ready. Production Record Keeping (PRK) is one of those opportunities to access business opportunities. PRK enables agricultural enterprises to: Plan and manage production better; access business opportunities like funding, training, and markets; formalize

operations; make data-driven decisions, and gain credibility and bargaining power. Key enablers such as production record keeping, access to market information, and business development services play a crucial role in transforming informal producers into structured, market-oriented enterprises.

Produce and circulate market trend analyses and price reports through bulletins and departmental platforms. Market information contributes to sustainable agricultural production by aligning production with market demand and seasonal production cycles; supporting input use efficiency and waste reduction; enhancing income through better pricing and market access; promoting value addition, diversification, and competitiveness. These factors drive increased productivity and reduce market-related risks, contributing directly to an increase in sustainable agricultural production.

Programme AES will continue to coordinate activities to promote Western Cape agriculture and agribusiness in target markets; organise exhibitions, awareness campaigns, and workshops on doing business strategically in export markets. To align with the G4J, the purpose of the Agro-Processing Support subprogramme is to stimulate local economic growth and job creation through supporting township and rural-based enterprises and promoting value-chain participation. This is done through facilitating and supporting agro-processing initiatives that ensure inclusive participation in the value chain, enhance value addition, and stimulate rural and township economies. The sub-programme plans to: provide technical, financial, and advisory support to agro-processors; facilitate partnerships between producers and processors; promote innovation and product development in food, beverage, and related sectors. This entails supporting emerging township and rural agro-processors (fruit drying, dairy, meat processing, etc.) through access to processing equipment, mentorship, and compliance support. Facilitate access to provincial incentive schemes for processors to scale their operations.

The capacity building and incubation to deliver technical assistance to emerging processors; strengthen skills in food safety, quality standards, packaging, marketing, and business management; encourage participation of women, youth, and persons with disabilities. Through the Market Access Programme, then link the processors with supermarkets, school nutrition programmes, and export opportunities. These activities support the Western Cape Department of Agriculture's mandate to increase agricultural production sustainably, enhance market access, and stimulate inclusive economic growth. Each division incorporates targets that prioritize women, youth, and persons with disabilities, especially within enterprise enablement, training, and empowerment interventions.

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 36: Agricultural Economic Services

Sub-programme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
R thousand							
Production Economics and Marketing Support	30 666	29 111	29 101	31 259	36 742	37 764	38 550
Agro-Processing Support	1 539	1 119	1 469	3 905	9 666	10 308	10 811
Macroeconomics Support	7 601	7 538	8 594	9 117	10 276	10 743	11 106
Total	39 806	37 768	39 164	44 281	56 684	58 815	60 467
Change to 2021 budget estimate	-0,60%	-5,69%	-2,20%	10,58%	41,55%	46,87%	50,99%

Economic classification

Current payments	23 250	23 253	23 142	28 841	32 007	33 869	35 286
Compensation of employees	18 679	17 177	18 532	19 369	23 642	24 588	25 350
Goods and services	4 571	6 076	4 610	9 472	8 365	9 281	9 936
of which:							
Minor Assets	11	64	99	187	247	274	293
Bursaries	0	55	0	130	0	0	0
Communication	191	173	139	155	161	179	191
Computer services	77	0	295	0	0	0	0
Consultants, contractors and special services	506	999	54	1 818	2 685	2 979	3 190
Agency and Support/ Outsourced services	0	0	402	242	319	354	379
Fleet service	380	217	235	288	214	237	254
Consumables	109	220	439	1 265	611	678	725
Operating leases	44	40	39	131	62	69	73
Property payments	572	2 178	763	720	823	913	978
Travel and subsistence	2 131	1 787	1 908	3 661	2 574	2 856	3 058
Training and development	49	136	101	162	167	185	198
Operating payments	40	57	66	252	31	34	37
Other	461	150	70	461	471	523	560
Interest and Rent on land	0	0	0	0	0	0	0
Transfers and subsidies to:	15 151	13 030	14 342	13 943	23 735	23 900	24 060
Departmental agencies and accounts	2 000	2 000	2 001	2 000	2 000	2 000	2 000
Higher education	10	0	0	300	300	300	300
Public corporations and private enterprises	5 221	3 501	6 500	3 502	14 500	14 665	14 825
Non-profit institutions	7 672	7 229	5 511	7 536	6 935	6 935	6 935
Households	248	300	330	605	0	0	0
Payments for capital assets	1 405	1 485	1 680	1 497	942	1 046	1 121
Transport equipment	537	594	669	672	702	779	834
Other machinery and equipment	868	891	1 011	825	240	267	287
Payments for financial assets	0	0	0	0	0	0	0
Total	39 806	37 768	39 164	44 281	56 684	58 815	60 467

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 several agreements with various institutions. As a result, a significant portion of the budget goes into transfer payments. Market access 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 for services	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 also monitor implementation on an ongoing basis

Note: Outcomes as per page 120 of the Department's Strategic Plan

7. Programme 7: Agricultural Education and Training

Programme: Agricultural Education and Training

Purpose: To provide and facilitate structured and vocational agricultural education and training programmes aimed at equipping beneficiaries with knowledge, practical skills and innovation necessary to enhance productivity, sustainability and competitiveness within the agricultural 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		
				2022/23	2023/24	2024/25	2025/ 26	2026/ 27	2027/ 28	2028/ 29
Transformed and inclusive Agricultural Sector.	Skilled participants and employable graduates in the sector.	T.7.1.1	Number of students who have completed an agricultural qualification	112	128	137	80	80	80	80

Indicators, Annual and Quarterly Targets

Indicator number	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
T.7.1.1	Number of students who have completed an agricultural qualification	80			80	

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		
				2022/23	2023/24	2024/25	2025/ 26	2026/ 27	2027/ 28	2028/ 29
Transformed and inclusive Agricultural Sector.	Skilled Producers	T.7.2.1	Number of participants trained in skills development	3 541	3 465	3 095	2 500	2 500	2 500	2500

Outcome	Outputs	Indicator number	Output Indicators	Annual Targets						
				Audited /Actual Performance			Estimated Performance	MTEF Period		
				2022/ 23	2023/ 24	2024/ 25	2025/ 26	2026/ 27	2027/ 28	2028/ 29
			ment pro grammes in the sector.							
Transfor med and inclusive Agricult ural Sector	Human Capital to particip ate in an enhanc ed agricult ural econo my	P.7.2.1	The number of learners deemed compete nt in the vocation al program mes	65	59	53	30	30	30	30

Indicators, Annual and Quarterly Targets

Indicator number	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
T.7.2.1	Number of participants trained in skills development programmes in the sector	2500	500	750	750	500
P.7.2.1	The number of learners deemed competent in the vocational programmes	30			30	

³⁹ The Vocational Programme for 2025 entailed 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 presented in 202⁶ 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 remains 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

The AET programme strengthens human capital in the Western Cape's agriculture sector through formal and non-formal training across NQF levels 1–7. It targets youth from smallholder, subsistence, and commercial farming communities, with 40% female enrolment and growing participation from students with learning difficulties, advancing equity and inclusion.

In 2026/27, AET will expand access to Work Integrated Learning (WIL), Recognition of Prior Learning (RPL), and industry-based Occupational Qualifications aligned to the Occupational Qualifications Sub-framework (OQSF). Training materials for new occupational qualifications are being developed and accredited to align with provincial commodity demands and national skills priorities.

Infrastructure upgrades continue across lecture venues, while partnerships support curriculum development, quality assurance, and innovation. A blended learning model combining theory, farm-

based practice, and digital platforms ensures alignment with technological advancements and labour market demands.

7.4. Programme Resource Considerations

Table 37: Programme: Agricultural Education and Training.

Sub-programme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
R thousand	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Higher Education and Training	50 892	50 065	59 556	69 558	67 412	72 210	71 410
Agricultural Skills Development	13 104	11 477	13 502	15 071	11 945	12 169	12 490
Total	63 996	61 542	73 058	84 629	79 357	84 379	83 900
Change to 2021 budget estimate	15,36%	10,94%	31,70%	52,55%	43,05%	52,10%	51,24%

Economic classification							
Current payments	55 845	56 665	64 779	76 785	72 021	72 563	73 428
Compensation of employees	36 352	36 832	40 462	44 671	52 235	54 324	56 009
Goods and services	19 493	19 833	24 317	32 114	19 786	18 239	17 419
of which:							
Administrative fees	71	672	167	17	834	678	656
Minor Assets	908	738	546	1 340	355	2 289	1 942
Communication	389	357	341	355	388	314	305
Computer services	601	412	459	1 256	612	497	481
Consultants, contractors and special services	2 439	1 110	2 252	3 683	473	466	466
Agency support services	3 546	2 226	3 310	3 423	260	211	205
Fleet services	1 003	1 092	1 245	1 133	1 104	897	869
Consumables	5 790	6 091	7 080	7 749	8 813	7 293	7 082
Operating leases	273	300	300	648	525	427	412
Property payments	2 473	2 658	5 578	7 773	3 474	2 823	2 733
Travel and subsistence	1 217	2 873	1 904	2 707	700	569	550
Training and development	103	105	118	754	348	283	277
Operating payments	465	608	621	956	742	603	583
Other	215	591	396	385	1 158	889	858
Transfers and subsidies to:	258	372	344	901	968	123	127
Provinces and municipalities	2	5	5	0	0	0	0
Departmental agencies and accounts	0	5	7	0	102	123	127
Public corporations and private enterprises	6	9	0	2	0	0	0
Non-profit institutions	22	160	160	0	0	0	0
Households	228	193	172	899	866	0	0
Payments for capital assets	7 880	4 503	7 935	6 878	6 368	11 693	10 345
Buildings and other fixed structures	0	0	0	0	0	5 720	4 755
Transport equipment	2 511	2 518	3 098	3 173	3 302	2 683	2 597
Other machinery and equipment	5 369	1 752	4 837	3 705	1 066	3 290	2 993
Biological assets	0	0	0	0	2 000	0	0
Software and other intangible assets	0	233	0	0	0	0	0
Payments for financial assets	13	2	0	0	0	0	0
Total	63 996	61 542	73 058	84 629	79 357	84 379	83 900

There is a growing demand for agricultural training across the province, especially among youth and agricultural workers. Collaboration between public institutions, business, and civil society is essential to strengthen Agricultural Education and Training (AET) and support inclusive growth in the agricultural sector.

Implementing a multi-modal teaching and learning system requires greater investment in information technology and human resources to ensure access to online platforms and digital learning materials. Producing virtual resources such as videos, graphics, and animations also carries notable cost implications.

Operational funding remains a significant challenge for AET, with student meals being a major cost driver. Around half of the programme's posts are unfunded, affecting the quality of education delivered. The Programme also faces pressing needs for infrastructure upgrades and additional housing, which cannot be met within current budget constraints.

7.5. Updated Key Risks

Outcome	Key Risk	Risk Mitigation
Transformed and inclusive Agricultural sector	Budget cuts are 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 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.

Note: Outcomes as per page 120 of the Department's Strategic Plan

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		
				2022 / 23	2023/ 24	2024/ 25	2025/ 26	2026/ 27	2027/ 28	2028/ 29
Innovative and resilient rural economies	IGR meetings facilitated	P.8.1.1	Number of Rural Development Forum meetings held	32	32	13	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

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		
				2022/ 23	2023/ 24	2024/ 25	2025/ 26	2026/ 27	2027/ 28	2028/ 29
Innovative and resilient rural economies	Workshops and training interventions	P.8.2.1	Number of information sessions facilitated	10	10	11	10	10	10	10

Indicators, Annual and Quarterly Targets

Indicator number	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
P.8.2.1	Number of information sessions facilitated	10	4	4	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		
				2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Innovative and resilient rural economies	Agri-Worker Prestige Agri engagements facilitated	P.8.3.1	Number of Western Cape Prestige Agri Awards engagements	Indicator has been discontinued	17	17	17	17	17	17

Indicators, Annual and Quarterly Targets

Indicator number	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
P.8.3.1	Number of Western Cape Prestige Agri Awards engagements	17		16	1	

8.4. Explanation of planned performance over the medium term period

The Constitution of the Republic of South Africa (1996) forms the foundation for all Rural Development related activities, assigning constitutional duties to all three spheres of government. Rural Development falls under the functional areas of concurrent national and provincial legislative competency, as such, the function is located within the Western Cape Department of Agriculture. Most of the interventions and projects are aligned to two (2) of the provincial portfolios of the Provincial Strategic Plan namely Educated, Healthy, and Caring Society (Every person has access to the opportunity to live a healthy, meaningful, and dignified life in an inclusive society) and Safety (the Western Cape is a resilient and safe society). All the initiatives, interventions and projects implemented by the Rural Development programme ensures inclusion and participation of the vulnerable population, i.e. women, children and persons with disabilities.

The Rural Development Strategic Framework is aligned to the Integrated Rural Development Sector Strategy that guides the approach the rural development. The Rural Development forum is instrumental in the coordination of the Rural Development Framework.

The Rural Development programme will deliver the following outputs during the 2026/27 financial year, namely facilitating ten (10) information sessions and seventeen (17) Western Cape Prestige Agri Worker Awards engagements.

8.5. Programme Resource Considerations

Table 52: Programme: Rural Development.

Sub-programme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
R thousand	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Rural Development Coordination	7 326	7 970	7 840	5 987	8 556	8 926	9 203
Social Facilitation	2 353	1 701	1 473	2 792	2 890	3 008	3 100
Farm Worker Development	11 805	10 816	9 965	9 489	12 464	14 762	18 950
Total	21 484	20 487	19 278	18 268	23 910	26 696	31 253
Change to 2021 budget estimate	-19,11%	-22,86%	-27,41%	-31,22%	-9,97%	0,52%	17,67%

Economic classification							
Current payments	19 082	17 419	16 780	15 973	20 054	22 661	27 094
Compensation of employees	11 454	12 330	10 261	10 367	12 822	13 335	13 748
Goods and services	7 628	5 089	6 519	5 606	7 232	9 326	13 346
of which:							
Minor Assets	9	18	72	22	2 000	3 850	7 700
Catering: Departmental activities	688	325	495	337	240	251	259
Communication	120	128	129	193	136	143	147
Consultants, contractors and special services	1 532	149	987	284	702	735	757
Agency and Support	2 138	1 922	1 163	792	1 313	1 375	1 417
Fleet services	162	178	182	223	227	238	245
Consumables	169	157	645	180	234	244	254
Operating leases	26	25	24	41	61	64	66
Property payments	755	802	778	858	841	880	907
Travel and subsistence	1 025	1 167	1 236	1 587	1 159	1 212	1 251
Training and Development	1	0	37	194	93	98	100
Operating payments	116	129	286	401	133	139	143
Other	887	89	485	494	93	97	100
Transfers and subsidies to:	1 871	2 405	1 977	1 753	2 950	3 088	3 183
Departmental Agencies and Accounts	0	0	0	0	0	0	0
Public corporations and private enterprises	70	101	110	100	100	104	108
Non-profit institutions	375	660	400	100	800	838	863
Households	1 426	1 644	1 467	1 553	2 050	2 146	2 212
Payments for capital assets	531	663	521	542	906	947	976
Transport equipment	323	365	289	288	321	336	346
Other machinery and equipment	208	298	232	254	585	611	630
Payment for financial assets	0	0	0	0	0	0	0
Total	21 484	20 487	19 278	18 268	23 910	26 696	31 253

The operational budget provides for the implementation of projects related to Substance Abuse Awareness and Prevention, Labour Rights and Responsibilities, financial literacy, and various information sessions. It also supports the hosting of the annual Western Cape Prestige Agri Awards and assists organisations involved in social upliftment initiatives. In addition, it enables ongoing engagement with stakeholders to improve rural and agri-worker communities, and it supports platforms for social dialogue and rural safety interventions aimed at strengthening safety within the agricultural sector in the Western Cape.

8.6. Updated Key Risks

Outcome	Key Risk	Risk Mitigation
Innovative and resilient rural economies	Challenges with safety and security in rural areas	Support the implementation of the Western Cape Safety Plan. Coordinate the Technical Committee on Rural Safety Developed and continuous implementation of the rural safety strategy
Innovative and resilient rural economies	Challenges with coordination of development in rural areas	Established the Rural Development Forum. Developed and continuous implementation of the rural development framework Support the Joint District Metro Approach and Citizen Interface engagements.

Note: Outcomes as per page 120 of the Department's Strategic Plan

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. Increased food security for vulnerable households and communities in the Western Cape. Ensure Casidra's long-term financial sustainability while maximising socio-economic impact and enterprise development. Ensuring public trust and operational integrity.	R169.350 million (including projects)

10. Infrastructure Projects

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

11. Public Private Partnerships

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

Part D: Technical Indicator Descriptions (TID)

Programme 1: Administration

Sub-programme 1.2: Senior Management

Indicator number	P.1.2.1
Indicator title	Number of local government engagements in which the Department participated
Short definition	The number of formal planning engagements between provincial departments and local governments in which the Department participated
Purpose	Through joint planning and interaction between spheres of government service delivery to the people of the Western Cape can be improved
Key Beneficiaries	Communities of the Western Cape
Source of data	Reports indicating agreed-upon priorities
Data limitations	Objectives may be unavailable
Assumptions	Engagements will be organised by the Department of Local Government
Means of verification	Summary report on engagement
Method of calculation	Simple count
Calculation type	Cumulative ☒ Year-end ☐ Year-to-date ☐ Non-cumulative
Reporting cycle	☒ Quarterly ☐ Bi-annually ☐ Annually
Desired performance	☐ Higher than target ☒ On target ☐ Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☐ YES ☒ NO If yes, confirm the PSP integrated impact area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐ Households and Human Development ☐ Cohesive Communities ☐ Youth Agency and Preparedness ☐ Economic and Growth Opportunities Is this a Demand Driven Indicator? ☐ YES ☒ NO Is this a Standardised Indicator? ☐ YES ☒ NO
Spatial Location of indicator	Number of locations: ☐ Single Location ☒ Multiple Locations Extent: ☒ Provincial ☒ District ☐ Local Municipality ☐ Ward ☐ Address Detail / Address / Coordinates: <.....> For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)? ☐ YES ☐ 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 Children: Target for youth: Target for persons with disabilities: Target for older persons: ☒ "None of the above"

Medium-Term Development Plan (MTDP)	(Multiple selections can be made.) ☒ Strategic Priority 1: Drive inclusive growth and job creation ☐ Strategic Priority 2: Reduce poverty and tackle the high cost of living ☐ Strategic Priority 3: Build a capable, ethical and developmental state ☐ "None of the above"
Provincial Strategic Implementation Plan (PSIP)	☒ G4J ☐ Safety ☐ Educated, Healthy & Caring Society ☐ Innovation, Culture and Governance ☐ "None of the above"
Key deliverables measured for delivery	report submitted or presentation delivered

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 ☐ Year-end ☐ Year-to-date ☒ Non-cumulative
Reporting cycle	☐ Quarterly ☐ Bi-annually ☒ Annually
Desired performance	☐ Higher than target ☒ On target ☐ Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☐ YES ☒ NO If yes, confirm the PSP integrated impact area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐ Households and Human Development ☐ Cohesive Communities ☐ Youth Agency and Preparedness ☐ Economic and Growth Opportunities Is this a Demand Driven Indicator? ☐ YES ☒ NO Is this a Standardised Indicator? ☐ YES ☒ NO
Spatial Location of indicator	Number of locations: ☐ Single Location ☒ Multiple Locations Extent: Provincial ☐ District ☐ Local Municipality ☐ Ward ☐ Address Detail / Address / Coordinates: <.....> For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)? ☒ YES ☐ NO
Indicator responsibility	Deputy Director: Strategic Planning and Reporting
Spatial Transformation	Spatial transformation priorities: Evaluations will cover services rendered across the whole Province Description of spatial impact: Improvement of accountability on the usage of public resources, ensuring policy and management decisions are based on evidence and better understanding of which programmes are cost-effective

Disaggregation of beneficiaries - Human Rights Groups	Target for women: Target for Children: Target for youth: Target for persons with disabilities: Target for older persons: ☒ "None of the above"
Medium-Term Development Plan (MTDP)	☒ Strategic Priority 3: Build a capable, ethical and developmental state
Provincial Strategic Implementation Plan (PSIP)	☐ G4J ☐ Safety ☐ Educated, Healthy & Caring Society ☒ Innovation, Culture and Governance ☐ "None of the above"
Key deliverables measured for delivery	Evaluation reports

Sub-programme 1.3: Corporate Services

Indicator number	P.1.3.1
Indicator title	Annual submission of the User Asset Management Plan (UAMP)
Short definition	Annually documenting the maintenance needs, accommodation, capital projects required, and budget analysis in relation to fixed government-owned, or leased assets
Purpose	Annual submission of the UAMP to support effective service delivery by well-maintained infrastructure and accommodation
Key Beneficiaries	Entire department and ultimately the clients, including students
Source of data	Infrastructure and property occupied and planned by the department Needs are obtained annually from each programme, 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 ☐ Year-end ☐ Year-to-date ☒ Non-cumulative
Reporting cycle	☐ Quarterly ☐ Bi-annually ☒ Annually
Desired performance	☐ Higher than target ☒ On target ☐ Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☒ YES ☐ NO If yes , confirm the PSP integrated impact area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐ Households and Human Development ☐ Cohesive Communities ☐ Youth Agency and Preparedness ☒ Economic and Growth Opportunities
	Is this a Demand Driven Indicator? ☒ YES ☐ NO
	Is this a Standardised Indicator? ☒ YES ☐ NO

Spatial Location of indicator	Number of locations: ☐ Single Location ☒ Multiple Locations	
	Extent: ☒ Provincial ☐ District ☐ Local Municipality ☐ Ward ☐ Address	
	Detail / Address / Coordinates: <.....>	
	For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP)? ☒ YES ☐ NO	
Indicator responsibility	Chief Director: Operational Support Services	
Spatial Transformation	Spatial transformation priorities:	The UAMP covers the maintenance needs, accommodation and capital projects required at all service points of the department.
	Description of spatial impact:	Service points that are functioning, in a good condition and accessible to where services are required.
Disaggregation of beneficiaries - Human Rights Groups	Target for women: n/a Target for Children: Target for youth: n/a Target for persons with disabilities: n/a Target for older persons: n/a ☒ "None of the above"	
Medium-Term Development Plan (MTDP)	(Multiple selections can be made.) ☒ Strategic Priority 1: Drive inclusive growth and job creation ☐ Strategic Priority 2: Reduce poverty and tackle the high cost of living ☐ Strategic Priority 3: Build a capable, ethical and developmental state ☐ "None of the above"	
Provincial Strategic Implementation Plan (PSIP)	☐ G4J ☒ Safety ☐ Educated, Healthy & Caring Society ☐ Innovation, Culture and Governance ☐ "None of the above"	
Key deliverables measured for delivery	A Plan that takes into account all the office accommodation needs of the department and support the internal and external client environment	

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. Interns appointed; contracts, attendance registers; persal numbers.
Method of calculation	Simple calculation of internships awarded (quantitative)
Calculation type	Cumulative ☒ Year-end ☐ Year-to-date ☐ Non-cumulative
Reporting cycle	☒ Quarterly ☐ Bi-annually Annually
Desired performance	☐ Higher than target ☒ On target ☐ Lower (less is more) than target

Type of indicator	Is this a Service Delivery Indicator? ☒ YES ☐ NO If yes , confirm the PSP integrated impact area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☒ Households and Human Development ☐ Cohesive Communities ☒ Youth Agency and Preparedness ☒ Economic and Growth Opportunities	
	Is this a Demand Driven Indicator? ☐ YES ☒ NO	
	Is this a Standardised Indicator? ☐ YES ☒ NO	
Spatial Location of indicator	Number of locations: ☐ Single Location ☒ Multiple Locations Extent: ☒ Provincial ☐ District ☐ Local Municipality ☐ Ward ☐ Address Detail / Address / Coordinates: <.....> For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP)? ☒ YES ☐ 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 Children: 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 ☐ "None of the above"	
Medium-Term Development Plan (MTDP)	(Multiple selections can be made.) ☒ Strategic Priority 1: Drive inclusive growth and job creation ☒ Strategic Priority 2: Reduce poverty and tackle the high cost of living ☒ Strategic Priority 3: Build a capable, ethical and developmental state ☐ "None of the above"	
Provincial Strategic Implementation Plan (PSIP)	☐ G4J ☐ Safety ☒ Educated, Healthy & Caring Society ☐ Innovation, Culture and Governance ☐ "None of the above"	
Key deliverables measured for delivery	Number of interns prepared for the workplace; building human capital for the agricultural and public service job market	

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. List of bursary holders; contracts signed; disbursements made.	
Method of calculation	Simple count of the annual pass rate/completion of studies	
Calculation type	Cumulative ☐ Year-end ☐ Year-to-date ☒ Non-cumulative	
Reporting cycle	☐ Quarterly ☐ Bi-annually ☒ Annually	
Desired performance	☐ Higher than target ☒ On target ☐ Lower (less is more) than target	
Type of indicator	Is this a Service Delivery Indicator? ☐ YES ☒ NO If yes, confirm the PSP integrated impact area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐ Households and Human Development ☐ Cohesive Communities ☐ Youth Agency and Preparedness ☐ Economic and Growth Opportunities Is this a Demand Driven Indicator? ☒ YES ☐ NO Is this a Standardised Indicator? ☐ YES ☒ NO	
Spatial Location of indicator	Number of locations: ☐ Single Location ☒ Multiple Locations Extent: ☒ Provincial ☐ District ☐ Local Municipality ☐ Ward ☐ Address Detail / Address / Coordinates: <.....> For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)? ☒ YES ☐ NO	
Indicator responsibility	Chief Director: Operational Support Services	
Spatial Transformation	Spatial transformation priorities: Description of spatial impact:	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. 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 Children: Target for persons with disabilities: Priority will be given to persons with disabilities irrespective of race and gender Target for older persons: n/a ☐ "None of the above"	
Medium-Term Development Plan (MTDP)	(Multiple selections can be made.) ☒ Strategic Priority 1: Drive inclusive growth and job creation ☐ Strategic Priority 2: Reduce poverty and tackle the high cost of living ☒ Strategic Priority 3: Build a capable, ethical and developmental state ☐ "None of the above"	
Provincial Strategic Implementation Plan (PSIP)	☐ G4J ☐ Safety ☒ Educated, Healthy & Caring Society ☐ Innovation, Culture and Governance ☐ "None of the above"	
Key deliverables measured for delivery	Number of bursary holders and persons studying graduate and post graduate courses; completion rates of bursary holders	

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 ☐ Year-end ☐ Year-to-date ☒ Non-cumulative	
Reporting cycle	☐ Quarterly ☐ Bi-annually ☒ Annually	
Desired performance	☐ Higher than target ☒ On target ☐ Lower (less is more) than target	
Type of indicator	Is this a Service Delivery Indicator? ☐ YES ☒ NO If yes , confirm the PSP integrated impact area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐ Households and Human Development ☐ Cohesive Communities ☐ Youth Agency and Preparedness ☐ Economic and Growth Opportunities Is this a Demand Driven Indicator? ☐ YES ☒ NO Is this a Standardised Indicator? ☐ YES ☒ NO	
Spatial Location of indicator	Number of locations: ☐ Single Location ☒ Multiple Locations Extent: ☒ Provincial ☐ District ☐ Local Municipality ☐ Ward ☐ Address Detail / Address / Coordinates: <.....> For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP)? ☒ YES ☐ NO	
Indicator responsibility	Chief Director: Operational Support Services	
Spatial Transformation	Spatial transformation priorities:	n/a
	Description of spatial impact:	n/a
Disaggregation of beneficiaries - Human Rights Groups	Target for women: n/a Target for Children: Target for youth: n/a Target for persons with disabilities: n/a Target for older persons: n/a ☐ "None of the above"	
Medium-Term Development Plan (MTDP)	(Multiple selections can be made.) ☐ Strategic Priority 1: Drive inclusive growth and job creation ☐ Strategic Priority 2: Reduce poverty and tackle the high cost of living ☒ Strategic Priority 3: Build a capable, ethical and developmental state ☐ "None of the above"	

Provincial Strategic Implementation Plan (PSIP)	☐ G4J ☒ Safety ☐ Educated, Healthy & Caring Society ☐ Innovation, Culture and Governance ☐ "None of the above"
Key deliverables measured for delivery	A plan to ensure that the state continues to deliver services and is ready for any disruptions to its core business

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 results 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. Attendance registers; email confirmations and tracking of access to information via electronic means	
Method of calculation	Simple count of the number of awareness sessions held	
Calculation type	Cumulative ☒ Year-end ☐ Year-to-date ☐ Non-cumulative	
Reporting cycle	☒ Quarterly ☐ Bi-annually ☐ Annually	
Desired performance	☐ Higher than target ☒ On target ☐ Lower (less is more) than target	
Type of indicator	Is this a Service Delivery Indicator? ☐ YES ☒ NO If yes , confirm the PSP integrated impact area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐ Households and Human Development ☐ Cohesive Communities ☐ Youth Agency and Preparedness ☐ Economic and Growth Opportunities	
	Is this a Demand Driven Indicator? ☐ YES ☒ NO	
	Is this a Standardised Indicator? ☒ YES ☒ NO	
Spatial Location of indicator	Number of locations: ☒ Single Location ☐ Multiple Locations Extent: ☐ Provincial ☐ District ☐ Local Municipality ☐ Ward ☒ Address Detail / Address / Coordinates: Elsenburg Office For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP)? ☐ YES ☒ 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: Target for Children: Target for youth: Target for persons with disabilities: Target for older persons: ☒ "None of the above"	

Medium-Term Development Plan (MTDP)	(Multiple selections can be made.) ☐ Strategic Priority 1: Drive inclusive growth and job creation ☒ Strategic Priority 2: Reduce poverty and tackle the high cost of living ☒ Strategic Priority 3: Build a capable, ethical and developmental state ☐ "None of the above"
Provincial Strategic Implementation Plan (PSIP)	☐ G4J ☒ Safety ☐ Educated, Healthy & Caring Society ☐ Innovation, Culture and Governance ☐ "None of the above"
Key deliverables measured for delivery	Efficient use of scarce resources and more effective use of financial resources.

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. Schedule of dates for blitzes; verification document by supervisors that blitzes were conducted.	
Method of calculation	Simple count of the number of blitzes held	
Calculation type	Cumulative ☒ Year-end ☐ Year-to-date ☐ Non-cumulative	
Reporting cycle	☒ Quarterly ☐ Bi-annually ☐ Annually	
Desired performance	☐ Higher than target ☒ On target ☐ Lower (less is more) than target	
Type of indicator	Is this a Service Delivery Indicator? ☐ YES ☒ NO If yes , confirm the PSP integrated impact area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐ Households and Human Development ☐ Cohesive Communities ☐ Youth Agency and Preparedness ☐ Economic and Growth Opportunities	
	Is this a Demand Driven Indicator? ☐ YES ☒ NO	
	Is this a Standardised Indicator? ☐ YES ☒ NO	
Spatial Location of indicator	Number of locations: ☐ Single Location ☐ Multiple Locations Extent: ☒ Provincial ☐ District ☐ Local Municipality ☐ Ward ☒ Address Detail / Address / Coordinates: Elsenburg Office For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP)? ☐ YES ☐ 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 Children: Target for youth: n/a Target for persons with disabilities: n/a Target for older persons: n/a ☒ "None of the above"
Medium-Term Development Plan (MTDP)	(Multiple selections can be made.) ☐ Strategic Priority 1: Drive inclusive growth and job creation ☐ Strategic Priority 2: Reduce poverty and tackle the high cost of living ☒ Strategic Priority 3: Build a capable, ethical and developmental state ☐ "None of the above"
Provincial Strategic Implementation Plan (PSIP)	☐ G4J ☒ Safety ☐ Educated, Healthy & Caring Society ☐ Innovation, Culture and Governance ☐ "None of the above"
Key deliverables measured for delivery	List the key deliverables measured through this indicator. Efficient use of resources and enhanced awareness amongst staff members

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 (AGSA) whereby they express an opinion regarding the health of the department's financial processes and systems for public information.
Purpose	To inform the beneficiaries on the state of health of the Department's overall financial performance.
Key Beneficiaries	– Department (Accounting Officer and Management) – Executive Authority – Provincial Legislature – Other Government Departments (i.e. National Treasury, Provincial Treasury) – The Public (citizens)
Source of data	Annual audit report of the AGSA emanating from the regulatory audit conducted
Data limitations	Department's inability to provide accurate information timeously for audit purposes Availability of transversal systems
Assumptions	The AGSA is a Chapter 9 Institution in terms of the Constitution (Section 181 and 188) of South Africa and is empowered to conduct independent audits of government departments, public entities, and municipalities as per the Public Audit Act
Means of verification	Report of the AGSA included in the Annual Report of the Department
Method of calculation	Calculated and assessed: Simple interpretation of report (qualitative)
Calculation type	Cumulative ☐ Year-end ☐ Year-to-date ☒ Non-cumulative
Reporting cycle	☐ Quarterly ☐ Bi-annually ☒ "Annually"
Desired performance	☐ Higher than target ☒ "On target" ☐ Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☐ YES ☒ NO If yes , confirm the PSP integrated impact area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐ Households and Human Development ☐ Cohesive Communities ☐ Youth Agency and Preparedness ☐ Economic and Growth Opportunities Is this a Demand Driven Indicator? ☐ YES ☒ NO

	Is this a Standardised Indicator? ☐ YES ☒ NO
Spatial Location of indicator	Number of locations: ☒ Single Location ☐ Multiple Locations Extent: ☒ Provincial ☐ District ☐ Local Municipality ☐ Ward ☐ 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 Children: Target for youth: Not applicable Target for persons with disabilities: Not applicable Target for older persons: Not applicable ☒ "None of the above"
Medium-Term Development Plan (MTDP)	(Multiple selections can be made.) ☐ Strategic Priority 1: Drive inclusive growth and job creation ☐ Strategic Priority 2: Reduce poverty and tackle the high cost of living ☒ Strategic Priority 3: Build a capable, ethical and developmental state ☐ "None of the above"
Provincial Strategic Implementation Plan (PSIP)	☐ G4J ☐ Safety ☐ Educated, Healthy & Caring Society ☒ Innovation, Culture and Governance ☐ "None of the above"
Key deliverables measured for delivery	Sound financial governance within Financial Management as required by the Public Finance Management Act and other related legislation, regulations and prescripts.

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 (AGSA) whereby they express an opinion regarding the health of the Department's supply chain management processes and systems for public information.
Purpose	To inform the beneficiaries on the state of health of the Department's overall supply chain management performance.
Key Beneficiaries	– Department (Accounting Officer and Management) – Executive Authority – Provincial Legislature – Other Government Departments (i.e. National Treasury, Provincial Treasury) – The Public (citizens)
Source of data	Annual audit report of the AGSA emanating from the regulatory audit conducted
Data limitations	Department's inability to provide accurate information timeously for audit purposes Availability of transversal systems
Assumptions	The AGSA is a Chapter 9 Institution in terms of the Constitution (Section 181 and 188) of South Africa and is empowered to conduct independent audits of government departments, public entities, and municipalities as per the Public Audit Act
Means of verification	Report of the AGSA included in the Annual Report of the Department
Method of calculation	Calculated and assessed: Simple interpretation of report (qualitative)
Calculation type	Cumulative ☐ Year-end ☐ Year-to-date ☒ Non-cumulative
Reporting cycle	☐ Quarterly ☐ Bi-annually ☒ "Annually"

Desired performance	☐ Higher than target ☒ "On target" ☐ Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☐YES ☒NO If yes, confirm the PSP integrated impact area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐ Households and Human Development ☐ Cohesive Communities ☐ Youth Agency and Preparedness ☐ Economic and Growth Opportunities Is this a Demand Driven Indicator? ☐YES ☒NO Is this a Standardised Indicator? ☐YES ☒NO
Spatial Location of indicator	Number of locations: ☒Single Location ☐Multiple Locations Extent: ☒Provincial ☐District ☐Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: WCDa Head Office, Private Bag X1, Elsenburg. 7607
Indicator responsibility	Chief Financial Officer
Spatial Transformation	Spatial transformation priorities: Not applicable Description of spatial impact: Not applicable
Disaggregation of beneficiaries - Human Rights Groups	Target for women: Not applicable Target for Children: Target for youth: Not applicable Target for persons with disabilities: Not applicable Target for older persons: Not applicable ☒ "None of the above"
Medium-Term Development Plan (MTDP)	((Multiple selections can be made.)) ☐ Strategic Priority 1: Drive inclusive growth and job creation ☐ Strategic Priority 2: Reduce poverty and tackle the high cost of living ☒ Strategic Priority 3: Build a capable, ethical and developmental state ☐ "None of the above"
Provincial Strategic Implementation Plan (PSIP)	☒G4J ☐Safety ☐Educated, Healthy & Caring Society ☒Innovation, Culture and Governance ☐ "None of the above"
Key deliverables measured for delivery	Sound financial governance within Supply Chain Management as required by the Public Finance Management Act and other related legislation, regulations and prescripts.

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 ☒ Year-end ☐ Year-to-date ☐ Non-cumulative
Reporting cycle	☒ Quarterly ☐ Bi-annually ☐ Annually
Desired performance	☒ Higher than target ☐ On target ☐ Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☒ YES ☐ NO If yes, confirm the PSP integrated impact area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☒ Households and Human Development ☐ Cohesive Communities ☐ Youth Agency and Preparedness ☒ Economic and Growth Opportunities Is this a Demand Driven Indicator? ☐ YES ☒ NO Is this a Standardised Indicator? ☐ YES ☒ NO
Spatial Location of indicator	Number of locations: ☒ Single Location ☐ Multiple Locations Extent: ☒ Provincial ☐ District ☐ Local Municipality ☐ Ward ☐ Address Detail / Address / Coordinates: <.....> For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)? ☐ YES ☐ 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 Children: Target for Children: Target for youth: <.....> Target for persons with disabilities: <.....> Target for older persons: <.....> ☒ "None of the above"
Medium-Term Development Plan (MTDP)	(Multiple selections can be made.) ☒ Strategic Priority 1: Drive inclusive growth and job creation ☒ Strategic Priority 2: Reduce poverty and tackle the high cost of living ☒ Strategic Priority 3: Build a capable, ethical and developmental state ☐ "None of the above"
Provincial Strategic Implementation Plan (PSIP)	☒ G4J ☒ Safety ☒ Educated, Healthy & Caring Society ☒ Innovation, Culture and Governance ☐ "None of the above"
Key deliverables measured for delivery	Number of publications that are set as target and then achieved. Each quarter has a specific target of publications. These can be found in the POE as well as electronically.

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. POE will consist of events listed for quarterly completion. The POE will include and is not limited to programme, invitation, photos of the event and any other items of evidence to show delivery.
Method of calculation	Simple count
Calculation type	☒ Cumulative ☐ Year-end ☐ Year-to-date ☐ Non-cumulative
Reporting cycle	☒ Quarterly ☐ Bi-annually ☐ Annually
Desired performance	☐ Higher than target ☒ On target ☐ Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☒ YES ☐ NO If yes, confirm the PSP integrated impact area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☒Households and Human Development ☐ Cohesive Communities ☐Youth Agency and Preparedness ☒Economic and Growth Opportunities Is this a Demand Driven Indicator? ☒YES ☐NO Is this a Standardised Indicator? ☐YES ☒NO
Spatial Location of indicator	Number of locations: ☐Single Location ☒Multiple Locations Extent: ☒Provincial ☐District ☐Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: <.....> For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)? ☒YES ☐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 Children: Target for youth: <.....> Target for persons with disabilities: <.....> Target for older persons: <.....> ☒ "None of the above"
Medium-Term Development Plan (MTDP)	(Multiple selections can be made.) ☒ Strategic Priority 1: Drive inclusive growth and job creation ☒ Strategic Priority 2: Reduce poverty and tackle the high cost of living ☒ Strategic Priority 3: Build a capable, ethical and developmental state ☐ "None of the above"
Provincial Strategic Implementation Plan (PSIP)	☒G4J ☒Safety ☒Educated, Healthy & Caring Society ☒Innovation, Culture and Governance ☐ "None of the above"
Key deliverables measured for delivery	Targeted number of events per quarter to be completed and the evidence thereof to be captured in the POE.

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	Infrastructure Delivery Management System (2019 NT) Farm plans; Asset Management Plan.
Data limitations	None
Assumptions	- 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, Contractor details and Scope of work, type of infrastructure and final contract value) Signatures by: Beneficiary, Registered Engineering professional and Programme Manager/Project Manager optional: Contractor.
Method of calculation	Simple count
Calculation type	Cumulative ☐ Year-end ☐ Year-to-date ☒ Non-cumulative
Reporting cycle	☐ Quarterly ☐ Bi-annually ☒ Annually
Desired performance	☒ Higher than target ☐ On target ☐ Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☒ YES ☐ NO
	If yes , confirm the PSP integrated impact area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐ Households and Human Development ☐ Cohesive Communities ☐ Youth Agency and Preparedness ☒ Economic and Growth Opportunities
	Is this a Demand Driven Indicator? ☐ YES ☒ NO
	Is this a Standardised Indicator? ☒ YES ☐ NO
Spatial Location of indicator	Number of locations: ☐ Single Location ☒ Multiple Locations Extent: ☒ Provincial ☐ District ☐ Local Municipality ☐ Ward ☐ Address For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP)? ☒ YES ☐ 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 Children: Target for youth: n/a Target for persons with disabilities: n/a Target for older persons: n/a ☒ "None of the above"

Medium-Term Development Plan (MTDP)	(Multiple selections can be made.) ☒ Strategic Priority 1: Drive inclusive growth and job creation ☐ Strategic Priority 2: Reduce poverty and tackle the high cost of living ☐ Strategic Priority 3: Build a capable, ethical and developmental state ☐ "None of the above"
Provincial Strategic Implementation Plan (PSIP)	☒ G4J ☐ Safety ☐ Educated, Healthy & Caring Society ☐ Innovation, Culture and Governance ☒ "None of the above"
Key deliverables measured for delivery	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 rehabilitation, which include any agronomic, vegetative, structural use and management measures or combinations thereof. Rehabilitation refers to interventions to restore degraded natural agricultural resources namely water, soil and natural vegetation. Rehabilitated means that the rehabilitation project has been implemented yet it could need other interventions to achieve full rehabilitation/restoration. This area may include grazing and arable land. Rehabilitation refers to interventions to restore degraded natural agricultural resources namely water, soil and natural vegetation.
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 and no natural disasters.
Means of verification	Report signed by the Programme 2 Manager/ Landcare coordinator supported by beneficiaries' acknowledgement forms or letters, digital maps and spatial data indicating the extent and locality of the area under conservation measures (signed hardcopy letters and maps will be kept at provincial level; spatial data to be supplied to national LandCare secretariat).
Method of calculation	Simple count
Calculation type	Cumulative ☒ Year-end ☐ Year-to-date ☐ Non-cumulative
Reporting cycle	☒ Quarterly ☐ Bi-annually ☐ Annually
Desired performance	☒ Higher than target ☐ On target ☐ Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☒ YES ☐ NO If yes, confirm the PSP integrated impact area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐ Households and Human Development ☐ Cohesive Communities ☐ Youth Agency and Preparedness ☒ Economic and Growth Opportunities Is this a Demand Driven Indicator? ☐ YES ☒ NO Is this a Standardised Indicator? ☒ YES ☐ NO

Spatial Location of indicator	Number of locations: ☐ Single Location ☒ Multiple Locations Extent: ☒ Provincial ☐ District ☐ Local Municipality ☐ Ward ☐ Address For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP)? ☒ YES ☐ 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 Children: Target for youth: Target for persons with disabilities: Target for older persons: ☒ "None of the above"
Medium-Term Development Plan (MTDP)	(Multiple selections can be made.) ☐ Strategic Priority 1: Drive inclusive growth and job creation ☐ Strategic Priority 2: Reduce poverty and tackle the high cost of living ☐ Strategic Priority 3: Build a capable, ethical and developmental state ☒ "None of the above"
Provincial Strategic Implementation Plan (PSIP)	☒ G4J ☐ Safety ☐ Educated, Healthy & Caring Society ☐ Innovation, Culture and Governance ☐ "None of the above"
Key deliverables measured for delivery	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 is defined as an ecosystem approach to regenerative sustainable agriculture and land management based on the practical application of context-specific and locally adapted three interlinked principles of: 1. Continuous no or minimum mechanical soil disturbance (no-till seeding/planting and weeding, and minimum soil disturbance with all other farm operations, including harvesting). 2. Permanent maintenance of soil mulch cover (crop biomass, stubble and cover crops). 3. Diversification of crop systems (economically, environmentally and socially adapted rotations and/or sequences and/or associations involving annuals and/or perennials, including legumes and cover crops), along with other complementary good agricultural production and land management practices.
Purpose	To minimise and reserve land degradation in order to improve agricultural production
Key Beneficiaries	Agricultural producers
Source of data	Data as per standardised form, supported by spatial 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 Programme 2 Manager 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 in shp file or Kml file format).
Method of calculation	Simple Count
Calculation type	Cumulative ☐ Year-end ☐ Year-to-date ☒ Non-cumulative
Reporting cycle	☐ Quarterly ☐ Bi-annually ☒ Annually

Desired performance	☒ Higher than target ☐ On target ☐ Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☐YES ☒NO If yes, confirm the PSP integrated impact area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐Households and Human Development ☐Cohesive Communities ☐Youth Agency and Preparedness ☐Economic and Growth Opportunities Is this a Demand Driven Indicator? ☐YES ☒NO Is this a Standardised Indicator? ☒YES ☐NO
Spatial Location of indicator	Number of locations: ☐Single Location ☒Multiple Locations Extent: ☒Provincial ☐District ☐Local Municipality ☐Ward ☐Address For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)? ☒YES ☐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 Children: Target for youth: Target for persons with disabilities: Target for older persons: ☒"None of the above"
Medium-Term Development Plan (MTDP)	(Multiple selections can be made.) ☐ Strategic Priority 1: Drive inclusive growth and job creation ☐ Strategic Priority 2: Reduce poverty and tackle the high cost of living ☐ Strategic Priority 3: Build a capable, ethical and developmental state ☒"None of the above"
Provincial Strategic Implementation Plan (PSIP)	☐G4J ☐Safety ☐Educated, Healthy & Caring Society ☐Innovation, Culture and Governance ☒"None of the above"
Key deliverables measured for delivery	Will be included in the final AOP

Indicator number	T.2.2.3
Indicator title	Number of people employed in green jobs
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 no budget cuts Projects will commence on time as planned Favourable weather conditions
Means of verification	Register of workers signed by Project committee member or Project Manager or Implementing Agent/Contractor (supported by ID copies, contract and timesheets signed by beneficiaries on daily basis indicating the number of days at work.
Method of calculation	Simple Count

Calculation type	Cumulative ☒ Year-end ☐ Year-to-date ☐ Non-cumulative
Reporting cycle	☒ Quarterly ☐ Bi-annually ☐ Annually
Desired performance	☒ Higher than target ☐ On target ☐ Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☒ YES ☐ NO If yes, confirm the PSP integrated impact area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐ ☒ Households and Human Development ☐ Cohesive Communities ☐ Youth Agency and Preparedness ☒ Economic and Growth Opportunities Is this a Demand Driven Indicator? ☐ YES ☒ NO Is this a Standardised Indicator? ☒ YES ☐ NO
Spatial Location of indicator	Number of locations: ☐ Single Location ☒ Multiple Locations Extent: ☒ Provincial ☐ District ☐ Local Municipality ☐ Ward ☐ Address For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)? ☒ YES ☐ NO
Indicator responsibility	Sub-programme Manager
Spatial Transformation	Spatial transformation priorities: Description of spatial impact: <.....>
Disaggregation of beneficiaries - Human Rights Groups	Province specific using EPWP Phase V (Phase 5) targets as a base: Target for women: 60% Target for Children: Target for youth: 55% Target for persons with disabilities: 2%
Medium-Term Development Plan (MTDP)	(Multiple selections can be made.) ☐ Strategic Priority 1: Drive inclusive growth and job creation ☒ Strategic Priority 2: Reduce poverty and tackle the high cost of living ☐ Strategic Priority 3: Build a capable, ethical and developmental state ☐ "None of the above"
Provincial Strategic Implementation Plan (PSIP)	☒ G4J ☐ Safety ☐ Educated, Healthy & Caring Society ☐ Innovation, Culture and Governance ☐ "None of the above"
Key deliverables measured for delivery	Will be included in the final AOP

Indicator number	P.2.2.1
Indicator title	Number of technical services rendered to clients and stakeholders
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 ☒ Year-end ☐ Year-to-date ☐ Non-cumulative
Reporting cycle	☒ Quarterly ☐ Bi-annually ☐ Annually
Desired performance	☒ Higher than target ☐ On target ☐ Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☒ YES ☐ NO If yes, confirm the PSP integrated impact area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐ Households and Human Development ☐ Cohesive Communities ☐ Youth Agency and Preparedness ☒ Economic and Growth Opportunities Is this a Demand Driven Indicator? ☒ YES ☐ NO Is this a Standardised Indicator? ☐ YES ☒ NO
Spatial Location of indicator	Number of locations: ☐ Single Location ☒ Multiple Locations Extent: ☒ Provincial ☐ District ☐ Local Municipality ☐ Ward ☐ Address For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)? ☒ YES ☐ 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 Children: Target for youth: n/a Target for persons with disabilities: n/a Target for older persons: n/a ☒ "None of the above"
Medium-Term Development Plan (MTDP)	(Multiple selections can be made.) ☐ Strategic Priority 1: Drive inclusive growth and job creation ☐ Strategic Priority 2: Reduce poverty and tackle the high cost of living ☐ Strategic Priority 3: Build a capable, ethical and developmental state ☒ "None of the above"
Provincial Strategic Implementation Plan (PSIP)	☐ G4J ☐ Safety ☐ Educated, Healthy & Caring Society ☐ Innovation, Culture and Governance ☒ "None of the above"
Key deliverables measured for delivery	Will be included in the final AOP

Sub-programme 2.3: Land Use Management

Indicator number	T.2.3.1
Indicator title	Number of farm management plans approved
Short definition	Farm Management plan refers to a farm management tool including a map indicating all natural agricultural resources consisting of land capability, potential, status of land degradation, infrastructure and the use of agricultural land as regulated under CARA for a farm unit or any area of land in the republic. Approval refers to the farm management plan signed off by the Programme Manager or delegated to a District Manager under that Programme Manager.
Purpose	To ensure the sustainable use and management of agricultural land at farm level.
Key Beneficiaries	Agricultural producers

Source of data	Natural resources surveys and assessments conducted as well as spatial data on natural agricultural resources capability, potential, land degradation status, land use and infrastructure development. (Natural agricultural resources Atlas, agroecosystem or Province specific spatial information).
Data limitations	Climate conditions •3rd Party acknowledgement letters •Permits from other departments
Assumptions	Adequate and available data on natural agricultural resources and agriculture land use.
Means of verification	• Farm management plans approved by Programme Manager or delegated District Manager under that Programme Manager, • Map or • Completed assessment forms and reports, or • Natural agricultural resources spatial data in shp files format.
Method of calculation	Simple Count
Calculation type	Cumulative ☒ Year-end ☐ Year-to-date ☐ Non-cumulative
Reporting cycle	☒ Quarterly ☐ Bi-annually ☐ Annually
Desired performance	☒ Higher than target ☐ On target ☐ Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☒YES ☐NO If yes, confirm the PSP integrated impact area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐ Households and Human Development ☐ Cohesive Communities ☐ Youth Agency and Preparedness ☒ Economic and Growth Opportunities Is this a Demand Driven Indicator? ☒YES ☐NO Is this a Standardised Indicator? ☒YES ☐NO
Spatial Location of indicator	Number of locations: ☐ Single Location ☒ Multiple Locations Extent: ☒ Provincial ☐ District ☐ Local Municipality ☐ Ward ☐ Address For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP)? ☒ YES ☐ 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 Children: Target for youth: n/a Target for persons with disabilities: n/a Target for older persons: n/a ☒ "None of the above"
Medium-Term Development Plan (MTDP)	(Multiple selections can be made.) ☐ Strategic Priority 1: Drive inclusive growth and job creation ☐ Strategic Priority 2: Reduce poverty and tackle the high cost of living ☐ Strategic Priority 3: Build a capable, ethical and developmental state ☒ "None of the above"
Provincial Strategic Implementation Plan (PSIP)	☒ G4J ☐ Safety ☐ Educated, Healthy & Caring Society ☐ Innovation, Culture and Governance ☒ "None of the above"
Key deliverables measured for delivery	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 are arranged gatherings where farmers and officials discuss ways to prevent and mitigate the impacts of natural hazards such as drought, floods, veldfires and cold spells on their agricultural activities. Awareness campaigns are also one of the ways to build resilience of farming communities towards impacts of natural hazards and is stipulated as one of the enablers for disaster risk reduction as per the Disaster Management Act 57 of 2002 as amended and National Disaster Management Framework of 2005. Awareness campaigns can be done in the form of study groups discussions, meetings workshops, on-farm demonstrations, media platforms such as radio, television and social media platforms depending on the hazard to be discussed.
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 physical and virtual meetings and positively respond to call to attend campaigns.
Means of verification	Signed-off and dated reports which amongst others indicate number of awareness campaigns held, purpose of campaigns, number of farmers and officials in attendance, proceedings or matters discussed during campaigns and recommendations made. Face-to-face awareness: attendance register with ID numbers, ID copies, or Other media platforms: flyers on the awareness campaign with distribution list.
Method of calculation	Simple count
Calculation type	Cumulative ☒ Year-end ☐ Year-to-date ☐ Non-cumulative
Reporting cycle	☒ Quarterly ☐ Bi-annually ☐ Annually
Desired performance	☒ Higher than target ☐ On target ☐ Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☒ YES ☐ NO If yes, confirm the PSP integrated impact area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐ Households and Human Development ☐ Cohesive Communities ☐ Youth Agency and Preparedness ☒ Economic and Growth Opportunities Is this a Demand Driven Indicator? ☐ YES ☒ NO Is this a Standardised Indicator? ☒ YES ☐ NO
Spatial Location of indicator	Number of locations: ☐ Single Location ☒ Multiple Locations Extent: ☒ Provincial ☐ District ☐ Local Municipality ☐ Ward ☐ Address Detail / Address / Coordinates: <.....> For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)? ☒ YES ☐ 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 Children: Target for youth: n/a Target for persons with disabilities: n/a Target for older persons: n/a ☒ "None of the above"
Medium-Term Development Plan (MTDP)	(Multiple selections can be made.) ☐ Strategic Priority 1: Drive inclusive growth and job creation ☐ Strategic Priority 2: Reduce poverty and tackle the high cost of living ☐ Strategic Priority 3: Build a capable, ethical and developmental state ☒ None of the above"
Provincial Strategic Implementation Plan (PSIP)	☐ G4J ☐ Safety ☒ Educated, Healthy & Caring Society ☐ Innovation, Culture and Governance "None of the above"
Key deliverables measured for delivery	Will be included in the final AOP

Indicator number	T.2.4.2
Indicator title	Number of assessments on uptake of early warning information conducted
Short definition	Assessments on uptake of early warning information are surveys conducted to determine the number of farmers accessing monthly advisories and daily extreme weather warnings and to establish compliance by farmers to disaster risk reduction prescripts for prevention and mitigation of natural hazards. These assessments on uptake of early warning information will assist in the identification of gaps in the implementation of disaster risk reduction activities in the provinces for establishment of intervention programs which will assist in reducing and preventing the impact of disasters in the sector.
Purpose	To provide disaster risk reduction, prevention, mitigation, preparedness, adaptation and response capacity to the affected farmers.
Key Beneficiaries	Agricultural producers
Source of data	Information from reference farms and district offices.
Data limitations	None
Assumptions	There will be support from farmers All information issued is being distributed by disaster risk officials as well as district extension officials to farmers and that electronic media is available to these farmers to take notice of the information
Means of verification	Assessment forms completed by farmers and signed-off and dated reports. The reports will amongst others indicate the number of farmers implementing disaster risk reduction measures for prevention and mitigation of disaster risks.
Method of calculation	Simple count
Calculation type	Cumulative ☒ Year-end ☐ Year-to-date ☐ Non-cumulative
Reporting cycle	☒ Quarterly ☐ Bi-annually ☐ Annually
Desired performance	☒ Higher than target ☐ On target ☐ Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☒ YES ☐ NO If yes , confirm the PSP integrated impact area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐ Households and Human Development ☐ Cohesive Communities ☐ Youth Agency and Preparedness ☒ Economic and Growth Opportunities Is this a Demand Driven Indicator? ☐ YES ☒ NO Is this a Standardised Indicator? ☒ YES ☐ NO

Spatial Location of indicator	Number of locations: ☐ Single Location ☒ Multiple Locations Extent: ☒ Provincial ☐ District ☐ Local Municipality ☐ Ward ☐ Address Detail / Address / Coordinates: <.....> For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP)? ☒ YES ☐ 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 Children: Target for youth: Target for persons with disabilities: Target for older persons: ☒ "None of the above"
Medium-Term Development Plan (MTDP)	(Multiple selections can be made.) ☐ Strategic Priority 1: Drive inclusive growth and job creation ☐ Strategic Priority 2: Reduce poverty and tackle the high cost of living ☐ Strategic Priority 3: Build a capable, ethical and developmental state ☒ "None of the above"
Provincial Strategic Implementation Plan (PSIP)	☒ G4J ☐ Safety ☐ Educated, Healthy & Caring Society ☐ Innovation, Culture and Governance ☒ "None of the above"
Key deliverables measured for delivery	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 commercial producers supported
Short definition	The indicator refers to the provision of support to Commercial producers involved in agricultural commodities across the value chain, including those prioritised by Agricultural and Agro-Processing Master Plan(red meat(Cattle, Goat, Sheep and Pig), grain(Maize (Corn), Sorghum, Oats, Barley, wheat) and poultry(rearing, broilers, layers (egg production), and indigenous poultry breeds.) Commercial producers refer to a medium-scale commercial producer who is an individual or entity that produces and sells agricultural commodities for the purpose of making a profit. These are established enterprises producing for the market to make a profit with an annual turnover ranging from R 1 000 001-R10 million) and are eligible for VAT registration. Support refers to tangible assistance provided, which include: • On- and off-farm infrastructure • Production inputs, mechanisation, or implements • Financial support
Purpose	To develop and support producers and increase sustainable agricultural production
Key Beneficiaries	Farmers
Source of data	Provincial Departments of Agriculture (PDA), Financials/Record of Sales, Application forms, signed-off letter or memo of approval and business plan
Data limitations	None

Assumptions	Favourable climatic conditions No natural disasters Economic and political stability Availability of funding on time
Means of verification	ID copy, producer names and surname, gender, producer ID number, producer contact number, location of farm, business registration number, date supported, type of support provided (business plan),
Method of calculation	Simple count
Calculation type	Cumulative ☒ Year-end ☐ Year-to-date ☐ Non-cumulative
Reporting cycle	☒ Quarterly ☐ Bi-annually ☐ Annually
Desired performance	☐ Higher than target ☒ On target ☐ Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☒ YES ☐ NO If yes , confirm the PSP integrated impact area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐ Households and Human Development ☐ Cohesive Communities ☐ Youth Agency and Preparedness ☒ Economic and Growth Opportunities
	Is this a Demand Driven Indicator? ☒ YES ☐ NO
	Is this a Standardised Indicator? ☒ YES ☐ NO
Spatial Location of indicator	Number of locations: ☐ Single Location ☒ Multiple Locations Extent: ☐ Provincial ☒ District ☐ Local Municipality ☐ Ward ☐ Address Detail / Address / Coordinates: <.....> For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP) ☒ YES ☐ NO
Indicator responsibility	Programme Manager
Spatial Transformation	Spatial transformation priorities: All districts of the Western Cape commercial production is taking place Description of spatial impact: <.....>
Disaggregation of beneficiaries - Human Rights Groups	Target for Women: 25% Target for Children: n/a Target for Youth: 10% Target for People with Disabilities: 2% Target for older persons: n/a ☐ "None of the above"
Medium-Term Development Plan (MTDP)	(Multiple selections can be made.) ☒ Strategic Priority 1: Drive inclusive growth and job creation ☒ Strategic Priority 2: Reduce poverty and tackle the high cost of living ☐ Strategic Priority 3: Build a capable, ethical and developmental state ☐ "None of the above"
Provincial Strategic Implementation Plan (PSIP)	☒ G4J ☐ Safety ☐ Educated, Healthy & Caring Society ☐ Innovation, Culture and Governance ☐ "None of the above"
Key deliverables measured for delivery	Will be in the final AOP.

Indicator number	T.3.1.2
Indicator title	Number of smallholder producers supported
Short definition	The indicator refers to the provision of support to smallholder producers involved in agricultural commodities across the value chain, including those prioritised through Agricultural and Agro-Processing Master Plan (red meat(Cattle, Goat, Sheep and Pig), grain(Maize (Corn), Sorghum, Oats, Barley, wheat) and poultry(rearing, broilers, layers (egg production), and indigenous poultry breeds.) For the purpose of this indicator, a Smallholder Producer, as defined in the National Policy on Comprehensive Producer Development Support, is a producer or entity engaged in agricultural production at primary, secondary, or tertiary levels for both household consumption and market participation. Farming is consciously undertaken to meet household needs and generate income. These producers are typically new entrants who aspire to expand their operations and produce for the market at a profit, with a maximum annual turnover ranging from R50,001 to R1 million per annum. Support refers to tangible assistance provided, which includes: • On- and off-farm infrastructure • Production inputs, mechanisation, or implements • Financial support
Purpose	To develop and support smallholder farmers and increase sustainable production through production inputs, infrastructure and equipment
Key Beneficiaries	Smallholder farmers
Source of data	Financials/Record of Sales, Application forms, signed-off letter or memo of approval and business plan, (Include province-specific information) Beneficiary registration database
Data limitations	None
Assumptions	Favourable climatic conditions No natural disasters Economic and political stability Availability of funding on time
Means of verification	ID copy, Business plan, approval letter
Method of calculation	Simple count
Calculation type	Cumulative ☒ Year-end ☐ Year-to-date ☐ Non-cumulative
Reporting cycle	☒ Quarterly ☐ Bi-annually ☐ Annually
Desired performance	☐ Higher than target ☒ On target ☐ Lower than target
Type of indicator	Is this a Service Delivery Indicator? ☒YES ☐NO If yes, confirm the PSP integrated impact area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☒ Households and Human Development ☐ Cohesive Communities ☐ Youth Agency and Preparedness ☐ ☒ Economic and Growth Opportunities Is this a Demand Driven Indicator? ☒YES ☐NO Is this a Standardised Indicator? ☒YES ☐NO
Spatial Location of indicator	Number of locations: ☐Single Location ☒Multiple Locations Extent: ☒Provincial ☐District ☐Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: <.....> For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) ☒YES ☐NO
Indicator responsibility	Programme Manager
Spatial Transformation	Spatial transformation priorities: All districts of the Western Cape Description of spatial impact: <.....>

Disaggregation of beneficiaries - Human Rights Groups	Target for Women: 50% Target for Children: Target for Youth: 40% Target for People with Disabilities: 6% Target for older persons: 4% ☐ "None of the above"
Medium-Term Development Plan (MTDP)	(Multiple selections can be made.) ☒ Strategic Priority 1: Drive inclusive growth and job creation ☒ Strategic Priority 2: Reduce poverty and tackle the high cost of living ☒ Strategic Priority 3: Build a capable, ethical and developmental state ☐ "None of the above"
Provincial Strategic Implementation Plan (PSIP)	☒ G4J ☐ Safety ☐ x Educated, Healthy & Caring Society ☐ Innovation, Culture and Governance ☐ "None of the above"
Key deliverables measured for delivery	Will be 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 to provide extension and advisory services
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 Year-end ☐ Year-to-date ☐ Non-cumulative
Reporting cycle	☒ Quarterly ☐ Bi-annually ☐ Annually
Desired performance	☐ Higher than target ☒ On target ☐ Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☒ YES ☐ NO If yes , confirm the PSP integrated impact area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐ Households and Human Development ☐ Cohesive Communities ☐ Youth Agency and Preparedness ☒ Economic and Growth Opportunities Is this a Demand Driven Indicator? ☒ YES ☐ NO Is this a Standardised Indicator? ☐ YES ☒ NO

Spatial Location of indicator	Number of locations: ☐ Single Location ☒ Multiple Locations Extent: ☒ Provincial ☐ District ☐ Local Municipality ☐ Ward ☐ Address Detail / Address / Coordinates: <.....> For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP) ☒ YES ☐ 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: 25 Target for Children: Target for youth: 10 Target for persons with disabilities: 10 Target for older persons: n/a ☒ "None of the above"
Medium-Term Development Plan (MTDP)	(Multiple selections can be made.) ☒ Strategic Priority 1: Drive inclusive growth and job creation ☒ Strategic Priority 2: Reduce poverty and tackle the high cost of living ☐ Strategic Priority 3: Build a capable, ethical and developmental state ☐ "None of the above"
Provincial Strategic Implementation Plan (PSIP)	☐ G4J ☐ Safety ☒ Educated, Healthy & Caring Society ☐ Innovation, Culture and Governance ☐ "None of the above"
Key deliverables measured for delivery	Will be in the final AOP.

Indicator number	P.3.2.2
Indicator title	Number of agricultural business skills audited feeding into the skills program of the College
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
Method of calculation	Simple count of skills audit report/farm; thorough completion of the skills audit template/form
Calculation type	Cumulative ☒ Year-end ☐ Year-to-date ☐ Non-cumulative
Reporting cycle	☒ Quarterly ☐ Bi-annually ☐ Annually
Desired performance	☐ Higher than target ☒ On target ☐ Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☒ YES ☐ NO If yes , confirm the PSP integrated impact area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐ Households and Human Development ☐ Cohesive Communities ☐ Youth Agency and Preparedness ☒ Economic and Growth Opportunities

	Is this a Demand Driven Indicator? ☒ YES ☐ NO
	Is this a Standardised Indicator? ☐ YES ☒ NO
Spatial Location of indicator	Number of locations: ☐ Single Location ☒ Multiple Locations Extent: ☒ Provincial ☐ District ☐ Local Municipality ☐ Ward ☐ Address Detail / Address / Coordinates: <.....> For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP) ☒ YES ☐ 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: 25% Target for Children: Target for youth: 10% Target for persons with disabilities:2% Target for older persons: <.....> ☒ "None of the above"
Medium-Term Development Plan (MTDP)	(Multiple selections can be made.) ☒ Strategic Priority 1: Drive inclusive growth and job creation ☐ Strategic Priority 2: Reduce poverty and tackle the high cost of living ☐ Strategic Priority 3: Build a capable, ethical and developmental state ☐ "None of the above"
Provincial Strategic Implementation Plan (PSIP)	☐ G4J ☐ Safety ☐ Educated, Healthy & Caring Society ☐ Innovation, Culture and Governance ☒ "None of the above"
Key deliverables measured for delivery	Will be in the final AOP.

Indicator number	T.3.2.1
Indicator title	Number of producers trained on Smallholder Empowerment and Promotion (SHEP)
Short definition	SHEP is an extension approach that trains producers to pursue market-oriented agriculture Market-oriented agriculture implies moving away from Grow and Sell to Grow to Sell (as defined in the SHEP handbook). The SHEP training focuses on any of the following four steps: • Sensitisation • Market survey • Decision making • Infield training
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	• Provincial reports • SHEP handbook
Data limitations	None
Assumptions	• Assume producers are willing to be trained. • Sufficient number of Extension Practitioners trained on SHEP • Sufficient budget is available for EPs to travel and train farmers • Identification of participants • Women, youth and PWD will be interested

Means of verification	• Attendance register • ID copies • Agenda • Minutes/ • Training reports
Method of calculation	Simple count of farmers' days held
Calculation type	Cumulative ☐ Year-end ☐ Year-to-date ☒ Non-cumulative
Reporting cycle	☐ Quarterly ☐ Bi-annually ☒ Annually
Desired performance	☐ Higher than target ☒ On target ☐ Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☒ YES ☐ NO If yes , confirm the PSP integrated impact area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐ ☒ Households and Human Development ☐ Cohesive Communities ☐ Youth Agency and Preparedness ☐ ☒ Economic and Growth Opportunities Is this a Demand Driven Indicator? ☒ YES ☐ NO Is this a Standardised Indicator? ☐ YES ☒ NO
Spatial Location of indicator	Number of locations: ☐ Single Location ☒ Multiple Locations Extent: ☒ Provincial ☐ District ☐ Local Municipality ☐ Ward ☐ Address Detail / Address / Coordinates: <.....> For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP) ☒ YES ☐ 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: 20% Target for Children: Target for youth: 10% Target for persons with disabilities: 2% Target for older persons: <.....> ☒ "None of the above"
Medium-Term Development Plan (MTDP)	(Multiple selections can be made.) ☒ Strategic Priority 1: Drive inclusive growth and job creation ☒ Strategic Priority 2: Reduce poverty and tackle the high cost of living ☐ Strategic Priority 3: Build a capable, ethical and developmental state ☐ "None of the above"
Provincial Strategic Implementation Plan (PSIP)	☒ G4J ☐ Safety ☐ Educated, Healthy & Caring Society ☐ Innovation, Culture and Governance ☐ "None of the above"
Key deliverables measured for delivery	Will be in the final AOP.

Indicator number	T.3.2.2
Indicator title	Number of producer study groups supported by Extension Practitioners
Short definition	Producer study group refers to a group of producers coming together with the aim to gain agricultural knowledge and skills on a specific commodity and share best practices amongst the group members. Extension and Advisory Services (EAS) provides non-tangible support to commodity-specific producer study groups pertaining to good agricultural practices. This is mainly in the form of technical advice, facilitation of access to markets, finance, policy and regulation advisory, business/entrepreneurship, etc.
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	Provincial reports
Data limitations	None
Assumptions	• There will be sufficient budget for EPs to support study groups • Interest from stakeholders and producers • Declaration by relevant vulnerable groups (PWDs)
Means of verification	• List of study group members • Attendance registers • Agenda • Study group reports
Method of calculation	Simple count of farmers' days held
Calculation type	Cumulative ☒ Year-end ☐ Year-to-date ☐ Non-cumulative
Reporting cycle	☒ Quarterly ☐ Bi-annually ☐ Annually
Desired performance	☐ Higher than target ☒ On target ☐ Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☒ YES ☐ NO If yes, confirm the PSP integrated impact area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐ ☒ Households and Human Development ☐ Cohesive Communities ☐ Youth Agency and Preparedness ☐ ☒ Economic and Growth Opportunities Is this a Demand Driven Indicator? ☒ YES ☐ NO Is this a Standardised Indicator? ☐ YES ☒ NO
Spatial Location of indicator	Number of locations: ☐ Single Location ☒ Multiple Locations Extent: ☒ Provincial ☐ District ☐ Local Municipality ☐ Ward ☐ Address Detail / Address / Coordinates: <.....> For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) ☒ YES ☐ 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 Children: Target for youth: <.....> Target for persons with disabilities: <.....> Target for older persons: <.....> ☒ "None of the above"

Medium-Term Development Plan (MTDP)	(Multiple selections can be made.) ☒ Strategic Priority 1: Drive inclusive growth and job creation ☒ Strategic Priority 2: Reduce poverty and tackle the high cost of living ☐ Strategic Priority 3: Build a capable, ethical and developmental state ☐ "None of the above"
Provincial Strategic Implementation Plan (PSIP)	☒ G4J ☐ Safety ☐ Educated, Healthy & Caring Society ☐ Innovation, Culture and Governance ☐ "None of the above"
Key deliverables measured for delivery	Will be in the final AOP.

Sub-programme 3.3: Food Security

Indicator number	T.3.3.1
Indicator title	Number of Household producers supported
Short definition	The indicator refers to the provision of support to household producers involved in agricultural production, primarily for household consumption, in line with the objectives of the Agricultural and Agro-Processing Master Plan and national development priorities aimed at enhancing food security and livelihoods. For the purpose of this indicator, Household Producers are classified into two categories: as per National Comprehensive Producer Support 1. Household Producer (Vulnerable): A producer or entity that produces primarily for household consumption and has limited resources and skills to engage in market-oriented production. This category includes: Child-headed households, households farming on communal land or commonages and households registered as indigents or who meet the municipal criteria for indigency. 2. Household Producer (Subsistence): A producer or entity that produces primarily for household consumption, not classified as indigent by their municipality. They may engage in limited market sales of surplus production, with an annual turnover of less than R50,000. Support refers to tangible assistance provided, which may include: • Infrastructure or equipment • Food garden support (e.g., establishment of home or community gardens) • Production inputs and equipment
Purpose	To address food insecurity
Key Beneficiaries	Food insecure households
Source of data	Clients, excel/listing
Data limitations	None
Assumptions	• Favourable climatic conditions • No natural disasters • Economic and political stability • Information is timely and accurate
Means of verification	Profiling form, ID copy, acknowledgement letter
Method of calculation	Simple count of households supported
Calculation type	Cumulative ☒ Year-end ☐ Year-to-date ☒ Non-cumulative
Reporting cycle	☒ Quarterly ☐ Bi-annually ☐ Annually
Desired performance	☐ Higher than target ☒ On target ☐ Lower (less is more) than target

Type of indicator	Is this a Service Delivery Indicator? ☒ YES ☐ NO If yes , confirm the PSP integrated impact area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☒ Households and Human Development ☐ Cohesive Communities ☐ Youth Agency and Preparedness ☐ Economic and Growth Opportunities
	Is this a Demand Driven Indicator? ☒ YES ☐ NO
	Is this a Standardised Indicator? ☒ YES ☐ NO
Spatial Location of indicator	Number of locations: ☐ Single Location ☒ Multiple Locations Extent: ☒ Provincial ☐ District ☐ Local Municipality ☐ Ward ☐ Address Detail / Address / Coordinates: For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP) ☒ YES ☐ NO
Indicator responsibility	Sub-programme Manager
Spatial Transformation	Spatial transformation priorities: All districts Description of spatial impact: <.....>
Disaggregation of beneficiaries - Human Rights Groups	Target for Women: 50% Target for Children: Target for Youth: 40% Target for People with Disabilities: 6% Target for older persons: 4% ☐ "None of the above"
Medium-Term Development Plan (MTDP)	(Multiple selections can be made.) ☐ Strategic Priority 1: Drive inclusive growth and job creation ☒ Strategic Priority 2: Reduce poverty and tackle the high cost of living ☐ Strategic Priority 3: Build a capable, ethical and developmental state ☐ "None of the above"
Provincial Strategic Implementation Plan (PSIP)	☐ G4J ☐ Safety ☒ Educated, Healthy & Caring Society ☐ Innovation, Culture and Governance ☐ "None of the above"
Key deliverables measured for delivery	Households supported

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 ☐ Year-end ☒ Year-to-date ☐ ☐ Non-cumulative
Reporting cycle	☒ Quarterly ☐ Bi-annually ☐ Annually
Desired performance	☒ Higher than target ☐ On target ☐ Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☒ YES ☐ NO If yes , confirm the PSP integrated impact area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☒ Households and Human Development ☐ Cohesive Communities ☐ Youth Agency and Preparedness ☐ Economic and Growth Opportunities
	Is this a Demand Driven Indicator? ☒ YES ☐ NO
	Is this a Standardised Indicator? ☐ YES ☒ NO
Spatial Location of indicator	Number of locations: ☐ Single Location ☒ Multiple Locations Extent: ☒ Provincial ☐ District ☐ Local Municipality ☐ Ward ☐ Address Detail / Address / Coordinates: <.....> For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP) ☒ YES ☐ NO
Indicator responsibility	Sub programme manager
Spatial Transformation	Spatial transformation priorities: n/a Description of spatial impact: <.....>
Disaggregation of beneficiaries - Human Rights Groups	Target for women: 30% Target for Children: Target for youth: 20% Target for persons with disabilities: 1% Target for older persons: n/a ☐ "None of the above"
Medium-Term Development Plan (MTDP)	(Multiple selections can be made.) ☐ Strategic Priority 1: Drive inclusive growth and job creation ☒ Strategic Priority 2: Reduce poverty and tackle the high cost of living ☐ Strategic Priority 3: Build a capable, ethical and developmental state ☐ "None of the above"
Provincial Strategic Implementation Plan (PSIP)	☐ G4J ☐ Safety ☒ Educated, Healthy & Caring Society ☐ Innovation, Culture and Governance ☐ "None of the above"
Key deliverables measured for delivery	Will be 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 ☐ Year-end ☐ Year-to-date ☒ Non-cumulative
Reporting cycle	☐ Quarterly ☐ Bi-annually ☒ Annually
Desired performance	☒ Higher than target ☐ On target ☐ Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☒ YES ☐ NO If yes, confirm the PSP integrated impact area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☒ Households and Human Development ☐ Cohesive Communities ☐ Youth Agency and Preparedness ☐ Economic and Growth Opportunities Is this a Demand Driven Indicator? ☒ YES ☐ NO Is this a Standardised Indicator? ☐ YES ☒ NO
Spatial Location of indicator	Number of locations: ☐ Single Location ☒ Multiple Locations Extent: ☒ Provincial ☐ District ☐ Local Municipality ☐ Ward ☐ Address Detail / Address / Coordinates: <.....> For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) ☒ YES ☐ NO
Indicator responsibility	Sub-programme manager
Spatial Transformation	Spatial transformation priorities: n/a Description of spatial impact: <.....>
Disaggregation of beneficiaries - Human Rights Groups	Target for women: 50% Target for Children: Target for youth: 40 Target for persons with disabilities: 6 % Target for older persons: n/a ☐ "None of the above"
Medium-Term Development Plan (MTDP)	(Multiple selections can be made.) ☐ Strategic Priority 1: Drive inclusive growth and job creation ☒ Strategic Priority 2: Reduce poverty and tackle the high cost of living ☐ Strategic Priority 3: Build a capable, ethical and developmental state ☐ "None of the above"
Provincial Strategic Implementation Plan (PSIP)	☐ G4J ☐ Safety ☒ Educated, Healthy & Caring Society ☐ Innovation, Culture and Governance ☐ "None of the above"
Key deliverables measured for delivery	Will be in the AOP.

Indicator number	P.3.3.3
Indicator title	Number of subsistence producers supported
Short definition	Subsistence producer refers to producer that produces primarily for household consumption to meet the daily dietary needs. These producers are not classified as indigents by their municipality. They market limited surplus production with an annual turnover of less than R50 000. Support refers to tangible and non-tangible support: On and off farm infrastructure or Technical and advisory services or Production inputs or Development training or Marketing and business development or Operational capital
Purpose	To develop and support subsistence farmers and increase sustainable production
Key Beneficiaries	Subsistence producers
Source of data	Source of data: Provincial Departments of Agriculture (PDA) and Provincial Shared Services Centres (PSSC) Acknowledgement of receipt letter Actual data table used system
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 ☒ Year-end ☐ Year-to-date ☐ Non-cumulative
Reporting cycle	☒ Quarterly ☐ Bi-annually ☐ Annually
Desired performance	☐ Higher than target ☒ On target ☐ Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☒ YES ☐ NO If yes, confirm the PSP integrated impact area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐ ☐ Households and Human Development ☐ Cohesive Communities ☐ Youth Agency and Preparedness ☐ Economic and Growth Opportunities Is this a Demand Driven Indicator? ☒ YES ☐ NO Is this a Standardised Indicator? ☒ YES ☐ NO
Spatial Location of indicator	Number of locations: ☐ Single Location ☒ Multiple Locations Extent: ☒ Provincial ☐ District ☐ Local Municipality ☐ Ward ☐ Address Detail / Address / Coordinates: <.....> For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) ☒ YES ☐ NO
Indicator responsibility	Programme Manager
Spatial Transformation	Spatial transformation priorities: All districts of the Western Cape Description of spatial impact: <.....>

Disaggregation of beneficiaries - Human Rights Groups	Target for women: 50 % Target for Children: Target for youth: 40 % Target for persons with disabilities: 6 % Target for older persons: ☐ "None of the above"
Medium-Term Development Plan (MTDP)	(Multiple selections can be made.) ☐ Strategic Priority 1: Drive inclusive growth and job creation ☒ Strategic Priority 2: Reduce poverty and tackle the high cost of living ☐ Strategic Priority 3: Build a capable, ethical and developmental state ☐ "None of the above"
Provincial Strategic Implementation Plan (PSIP)	☐ G4J ☐ Safety ☒ Educated, Healthy & Caring Society ☐ Innovation, Culture and Governance ☐ "None of the above"
Key deliverables measured for delivery	Will be in the final AOP.

Indicator number	P.3.3.4
Indicator title	Implementation of Food and Nutrition Security Plan coordinated
Short definition	The National Food and Nutrition Security Plan (NFNSP) of South Africa is a multi-sectoral framework adopted by Cabinet to coordinate and align national efforts to ensure that all South Africans have access to safe, nutritious, and affordable food at all times. It outlines strategic objectives, implementation pillars, institutional arrangements, and monitoring systems to address the underlying causes of hunger and malnutrition through coordinated action across government departments, civil society, and the private sector. Coordination refers to facilitation of activities for effective implementation of Strategic Objective 2 and 6 of the National Food and Nutrition Security Plan. It includes collation and analysis of information on food and nutrition security interventions in relation to these strategic objectives. Strategic objective 2: Establish inclusive local food value-chains to support access to nutritious, affordable foods. Strategic Objective 6: Develop a monitoring and evaluation system for FNS in South Africa and establish an integrated risk management system for monitoring FNS- related risks.
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	• National Food and Nutrition Security Coordinating Committee (NFNSCC) • South African Vulnerability Assessment Committee (SAVAC) report • State Of Food Insecurity (SOFI) report • National Policy on Comprehensive Producer Development Support (NPCPDS) • National Policy on Food and Nutrition Security (2014) • National Food and nutrition security plan • Provincial Food and nutrition security plan • Multi sectoral reports • National Food and nutrition security survey (NFNSS) • Farmer register • Household profiles • Indigent register of the municipalities
Data limitations	None
Assumptions	• NFNSCC and SAVAC committees are fully functional • Stakeholders are available and willing to participate consistently • Provincial Food and Nutrition security plan is in place • Alignment with the objectives of the National Policy on Food and Nutrition Security (2014) and the National Food and Nutrition Security Plan (NFNSP).
Means of verification	Report approved by Programme Manager

Method of calculation	Simple count of coordination sessions held
Calculation type	Cumulative ☒ Year-end ☐ Year-to-date ☐ Non-cumulative
Reporting cycle	☒ Quarterly ☐ Bi-annually ☐ Annually
Desired performance	☐ Higher than target ☒ On target ☐ Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☒ YES ☐ NO If yes, confirm the PSP integrated impact area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☒ Households and Human Development ☐ Cohesive Communities ☐ Youth Agency and Preparedness ☐ Economic and Growth Opportunities Is this a Demand Driven Indicator? ☒ YES ☐ NO Is this a Standardised Indicator? ☒ YES ☐ NO
Spatial Location of indicator	Number of locations: ☐ Single Location ☒ Multiple Locations Extent: ☒ Provincial ☐ District ☐ Local Municipality ☐ Ward ☐ Address Detail / Address / Coordinates: <.....> For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) ☒ YES ☐ NO
Indicator responsibility	Sub-programme Manager: Food Security
Spatial Transformation	Spatial transformation priorities: All districts Description of spatial impact: <.....>
Disaggregation of beneficiaries - Human Rights Groups	Target for women: <.....> Target for Children: Target for youth: <.....> Target for persons with disabilities: <.....> Target for older persons: <.....> ☒ "None of the above"
Medium-Term Development Plan (MTDP)	(Multiple selections can be made.) ☐ Strategic Priority 1: Drive inclusive growth and job creation ☒ Strategic Priority 2: Reduce poverty and tackle the high cost of living ☐ Strategic Priority 3: Build a capable, ethical and developmental state ☐ "None of the above"
Provincial Strategic Implementation Plan (PSIP)	☒ G4J ☐ Safety ☒ Educated, Healthy & Caring Society ☐ Innovation, Culture and Governance ☐ "None of the above"
Key deliverables measured for delivery	Coordination sessions. Will be 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	Source of data: Quarterly reports from Casidra Actual data table used (if system/excel) : <.....>
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 ☒ Year-end ☐ Year-to-date ☐ Non-cumulative
Reporting cycle	☒ Quarterly ☐ Bi-annually ☐ Annually
Desired performance	☐ Higher than target ☒ On target ☐ Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☒ YES ☐ NO If yes, confirm the PSP integrated impact area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐ ☒ Households and Human Development ☐ Cohesive Communities ☐ Youth Agency and Preparedness ☐ ☒ Economic and Growth Opportunities Is this a Demand Driven Indicator? ☒ YES ☐ NO Is this a Standardised Indicator? ☐ YES ☒ NO
Spatial Location of indicator	Number of locations: ☐ Single Location ☒ Multiple Locations Extent: ☒ Provincial ☐ District ☐ Local Municipality ☐ Ward ☐ Address Detail / Address / Coordinates: <.....> For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) ☒ YES ☐ 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 Children: Target for youth: <n/a> Target for persons with disabilities: <n/a> Target for older persons: <n/a> ☒ "None of the above"
Medium-Term Development Plan (MTDP)	(Multiple selections can be made.) ☒ Strategic Priority 1: Drive inclusive growth and job creation ☒ Strategic Priority 2: Reduce poverty and tackle the high cost of living ☐ Strategic Priority 3: Build a capable, ethical and developmental state ☐ "None of the above"
Provincial Strategic Implementation Plan (PSIP)	☒ G4J ☐ Safety ☒ Educated, Healthy & Caring Society ☐ Innovation, Culture and Governance ☐ "None of the above"

Key deliverables measured for delivery	Will be in the final AOP.
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Programme 4: Veterinary Services

Sub-programme 4.1: Animal Health

Indicator number	T.4.1.1
Indicator title	Number of visits conducted 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	Source of data: 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 Actual data table used (if system/excel):
Data limitations	None
Assumptions	Availability of resources Information in the report is reliable, accurate and complete
Means of verification	Report on the visits carried out in epidemiological units Service notice/Request form Signed copies of field report by the farmer/recipient of service Every report of the visit should indicate the date of the visit, the name(s) of the official(s), types of interventions, the species and numbers attended to Laboratory results (for the surveillance of 4 diseases) lab submission forms (Include province specific information)
Method of calculation	Simple count
Calculation type	Cumulative ☒ Year-end ☐ Year-to-date ☐ Non-cumulative
Reporting cycle	☒ Quarterly ☐ Bi-annually ☐ Annually
Desired performance	☒ Higher than target ☐ On target ☐ Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☒ YES ☐ NO If yes, confirm the PSP integrated impact area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐ Households and Human Development ☐ Cohesive Communities ☐ Youth Agency and Preparedness ☒ Economic and Growth Opportunities Is this a Demand Driven Indicator? ☒ YES ☐ NO Is this a Standardised Indicator? ☒ YES ☐ NO

Spatial Location of indicator	Number of locations: ☐ Single Location ☒ Multiple Locations Extent: ☒ Provincial ☐ District ☐ Local Municipality ☐ Ward ☐ Address For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP)? ☒ YES ☐ NO
Indicator responsibility	Sub-programme Manager
Spatial Transformation	Spatial transformation priorities: High livestock density areas Description of spatial impact: Officials visiting properties [farms, households, establishments] to investigate manage and/or prevent occurrence of diseases
Disaggregation of beneficiaries - Human Rights Groups	Target for women: N/A Target for Children: Target for youth: N/A Target for persons with disabilities: N/A Target for older persons: N/A ☒ "None of the above"
Medium-Term Development Plan (MTDP)	(Multiple selections can be made.) ☒ Strategic Priority 1: Drive inclusive growth and job creation ☐ Strategic Priority 2: Reduce poverty and tackle the high cost of living ☐ Strategic Priority 3: Build a capable, ethical and developmental state ☐ "None of the above"
Provincial Strategic Implementation Plan (PSIP)	☒ G4J ☐ Safety ☐ Educated, Healthy & Caring Society ☐ Innovation, Culture and Governance ☐ "None of the above"
Key deliverables measured for delivery	Aggregated number of visitations undertook to various sites serviced

Indicator number	T.4.1.2
Indicator title	Number of samples collected for targeted animal disease 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, as well as for early detection of incursions and effectiveness of any outbreak response actions and to maintain access to international 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	- 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 ☒ Year-end ☐ Year-to-date ☐ Non-cumulative
Reporting cycle	☒ Quarterly ☐ Bi-annually ☐ Annually

Desired performance	☒ Higher than target ☐ On target ☐ Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☒YES ☐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 ☐Reliability ☐Responsiveness ☐Integrity Is this a Demand Driven Indicator? ☒YES ☐NO If yes, confirm the PSP integrated impact area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐Households and Human Development ☐Cohesive Communities ☐Youth Agency and Preparedness ☒Economic and Growth Opportunities Is this a Standardised Indicator? ☒YES ☐NO
Spatial Location of indicator	Number of locations: ☐Single Location ☒Multiple Locations Extent: ☒Provincial ☐District ☐Local Municipality ☐Ward ☐Address For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)? ☒YES ☐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 Children: Target for youth: N/A Target for persons with disabilities: N/A Target for older persons: N/A ☒None of the above
Medium-Term Development Plan (MTDP)	(Multiple selections can be made.) ☐ Strategic Priority 1: Drive inclusive growth and job creation ☐ Strategic Priority 2: Reduce poverty and tackle the high cost of living ☒ Strategic Priority 3: Build a capable, ethical and developmental state ☐None of the above
Provincial Strategic Implementation Plan (PSIP)	☐G4J ☐Safety ☐Educated, Healthy & Caring Society ☐Innovation, Culture and Governance ☐None of the above
Key deliverables measured for delivery	Samples collected for diseases control management

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 ☒ Year-end ☐ Year-to-date ☐ Non-cumulative
Reporting cycle	☒ Quarterly ☐ Bi-annually ☐ Annually
Desired performance	☒ Higher than target ☐ On target ☐ Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☒ YES ☐ NO If yes , confirm the PSP integrated impact area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐ ☒ Households and Human Development ☐ Cohesive Communities ☐ Youth Agency and Preparedness ☐ ☒ Economic and Growth Opportunities
	Is this a Demand Driven Indicator? ☒ YES ☐ NO
	Is this a Standardised Indicator? ☒ YES ☐ NO
Spatial Location of indicator	Number of locations: ☐ Single Location ☒ Multiple Locations Extent: ☒ Provincial ☐ District ☐ Local Municipality ☐ Ward ☐ Address For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP)? ☒ YES ☐ NO
Indicator responsibility	Sub-programme Manager
Spatial Transformation	Spatial transformation priorities: Animal / human inhabited areas Description of spatial impact: Vaccination reduce number of naïve animals that are susceptible and vulnerable to rabies infections
Disaggregation of beneficiaries - Human Rights Groups	Target for women: N/A Target for Children: Target for youth: N/A Target for persons with disabilities: N/A Target for older persons: N/A ☒ "None of the above"
Medium-Term Development Plan (MTDP)	(Multiple selections can be made.) ☐ Strategic Priority 1: Drive inclusive growth and job creation ☐ Strategic Priority 2: Reduce poverty and tackle the high cost of living ☒ Strategic Priority 3: Build a capable, ethical and developmental state ☐ "None of the above"
Provincial Strategic Implementation Plan (PSIP)	☐ G4J ☐ Safety ☐ Educated, Healthy & Caring Society ☐ Innovation, Culture and Governance ☐ "None of the above"
Key deliverables measured for delivery	Declining number of reported human and dog rabies cases

Sub-programme 4.2: Veterinary International Trade Facilitation

Indicator number	T.4.2.1
Indicator title	Number of veterinary export certificates issued
Short definition	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. 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. 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. Both the veterinary health certificate and the veterinary movement, certificate count as veterinary certificates for export facilitation. This does not include rejections.
Purpose	To enable access to export markets thereby stimulating economic growth and rural development
Key Beneficiaries	Outlets whose produce is exported and livestock/ pet owners
Source of data	Source of data: Veterinary movement certificates (for movement within South Africa) Veterinary health certificates (for final export to destination country) Actual data table used excel
Data limitations	None
Assumptions	Each veterinary movement certification will result in a successful exportation of the commodity. Clients submit requests for export certification
Means of verification	A register and copy of certificates issued
Method of calculation	Simple count
Calculation type	Cumulative ☒ Year-end ☐ Year-to-date ☐ Non-cumulative
Reporting cycle	☒ Quarterly ☐ Bi-annually ☐ Annually
Desired performance	☒ Higher than target ☐ On target ☐ Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☒ YES ☐ NO If yes, confirm the PSP integrated impact area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐ Households and Human Development ☐ Cohesive Communities ☐ Youth Agency and Preparedness ☒ Economic and Growth Opportunities Is this a Demand Driven Indicator? ☒ YES ☐ NO Is this a Standardised Indicator? ☒ YES ☐ NO
Spatial Location of indicator	Number of locations: ☐ Single Location ☒ Multiple Locations Extent: ☒ Provincial ☐ District ☐ Local Municipality ☐ Ward ☐ Address Detail / Address / Coordinates: <.....> For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)? ☒ YES ☐ 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 Children: Target for youth: N/A Target for persons with disabilities: N/A Target for older persons: N/A ☒ "None of the above"
Medium-Term Development Plan (MTDP)	(Multiple selections can be made.) ☒ Strategic Priority 1: Drive inclusive growth and job creation ☐ Strategic Priority 2: Reduce poverty and tackle the high cost of living ☐ Strategic Priority 3: Build a capable, ethical and developmental state ☐ "None of the above"
Provincial Strategic Implementation Plan (PSIP)	☒ G4J ☐ Safety ☐ Educated, Healthy & Caring Society ☐ Innovation, Culture and Governance ☐ "None of the above"
Key deliverables measured for delivery	Veterinary certificates issued for trade facilitation

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 ☒ Year-end ☐ Year-to-date ☐ Non-cumulative
Reporting cycle	☒ Quarterly ☐ Bi-annually ☐ Annually
Desired performance	☒ Higher than target ☐ On target ☐ Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☒ YES ☐ NO If yes , confirm the PSP integrated impact area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐ Households and Human Development ☐ Cohesive Communities ☐ Youth Agency and Preparedness ☐ ☒ Economic and Growth Opportunities Is this a Demand Driven Indicator? ☒ YES ☐ NO Is this a Standardised Indicator? ☒ YES ☐ NO

Spatial Location of indicator	Number of locations: ☐ Single Location ☒ Multiple Locations Extent: ☒ Provincial ☐ District ☐ Local Municipality ☐ Ward ☐ Address For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)? ☒ YES ☐ 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 Children: Target for youth: N/A Target for persons with disabilities: N/A Target for older persons: N/A ☒ "None of the above"
Medium-Term Development Plan (MTDP)	(Multiple selections can be made.) ☒ Strategic Priority 1: Drive inclusive growth and job creation ☐ Strategic Priority 2: Reduce poverty and tackle the high cost of living ☐ Strategic Priority 3: Build a capable, ethical and developmental state ☐ "None of the above"
Provincial Strategic Implementation Plan (PSIP)	☒ G4J ☐ Safety ☐ Educated, Healthy & Caring Society ☐ Innovation, Culture and Governance ☐ "None of the above"
Key deliverables measured for delivery	Compliance of facilities with prescribed requirements

Sub-programme 4.3: Veterinary Public Health

Indicator number	T.4.3.1
Indicator title	Number of inspections conducted on facilities producing and handling 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: • 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	• 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 Required resources are made available All registered abattoirs adhere to the minimum percentage levels of compliance to meat safety legislation as defined in the provincial specific indicator, where applicable There may be instances where the owner of the facility refuses to sign the source document due to a number of reasons, including a dispute with the official conducting the inspection, which will result in an unsigned source document Rural and low throughput facilities managers/owners are not always available when inspections are conducted. When facilities have completed slaughter or are closed no one is available to sign documentation even though certain elements can still be inspected
Means of verification	Copies of source documents generated. Each of the source documents must be signed off by the facility manager/owner of the facility inspected/audited
Method of calculation	Simple count
Calculation type	Cumulative ☒ Year-end ☐ Year-to-date ☐ Non-cumulative
Reporting cycle	☒ Quarterly ☐ Bi-annually ☐ Annually
Desired performance	☒ Higher than target ☐ On target ☐ Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☒ YES ☐ NO If yes, confirm the PSP integrated impact area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐ Households and Human Development ☐ Cohesive Communities ☐ Youth Agency and Preparedness ☐ ☒ Economic and Growth Opportunities Is this a Demand Driven Indicator? ☒ YES ☐ NO Is this a Standardised Indicator? ☒ YES ☐ NO
Spatial Location of indicator	Number of locations: ☐ Single Location ☒ Multiple Locations Extent: ☒ Provincial ☐ District ☐ Local Municipality ☐ Ward ☐ Address For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)? ☒ YES ☐ 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 Children: Target for youth: N/A Target for persons with disabilities: N/A Target for older persons: N/A ☒ "None of the above"

Medium-Term Development Plan (MTDP)	(Multiple selections can be made.) ☒ Strategic Priority 1: Drive inclusive growth and job creation ☐ Strategic Priority 2: Reduce poverty and tackle the high cost of living ☐ Strategic Priority 3: Build a capable, ethical and developmental state ☐ "None of the above"
Provincial Strategic Implementation Plan (PSIP)	☒ G4J ☐ Safety ☐ Educated, Healthy & Caring Society ☐ Innovation, Culture and Governance ☐ "None of the above"
Key deliverables measured for delivery	Inspected facilities compliance with meat production requirements

Indicator number	P.4.3.1
Indicator title	Number of HAS evaluations completed at abattoirs during the year:
Short definition	All abattoirs must be compliant to the Meat Safety Act, 2000 (Act No. 40 of 2000). Every operating abattoir must be audited / inspected at least once a year for compliance to the Act using either the Hygiene Assessment System (HAS) document or Meat Safety checklists (for rural throughput abattoirs). The indicator measures the 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. The provincial veterinary authority has a responsibility to ensure that all abattoirs are compliant to the Meat Safety Act, and conduct activities such as abattoir inspections, auditing, advisory and awareness services, monitoring of microbiological and chemical compliance through collection of samples for laboratory analysis, etc. The province implements all or some of these activities to ensure compliance of abattoirs to the legislation, and therefore the performance of an abattoir as measured through an audit is also a measure of the inputs that the provincial veterinary authority provides to the abattoir. The inputs of the province are measured in province specific indicators. The indicator is therefore outcome based as opposed to input based. The HAS is a quantitative regulatory compliance checklist that measures the level of compliance by an abattoir to applicable regulations. The compliance of an abattoir is then expressed as a figure out of 100 (%). Low and High Throughput abattoirs are audited using the HAS checklist at least once a year. Rural abattoirs are audited using the Rural Abattoir Inspection Checklist, also at frequencies determined by provinces according to available resources.
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	Source of data: May include the following: • Activity reports • Hygiene Assessment System (HAS) reports • Signed Service Book form (client contact form) • Inspection Registers • NAV forms (Notification of VPH activities) Actual data table used (if system/excel): Excel spread sheet listing the abattoirs where HAS evaluations had been completed.
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 ☐ Year-end ☐ Year-to-date ☒ Non-cumulative
Reporting cycle	☐ Quarterly ☐ Bi-annually ☒ Annually
Desired performance	☒ Higher than target ☐ On target ☐ Lower (less is more) than target

Type of indicator	Is this a Service Delivery Indicator? ☒ YES ☐ NO If yes , confirm the PSP integrated impact area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐ Households and Human Development ☐ Cohesive Communities ☐ Youth Agency and Preparedness ☐ ☒ Economic and Growth Opportunities
	Is this a Demand Driven Indicator? ☒ YES ☐ NO
	Is this a Standardised Indicator? ☒ YES ☐ NO
Spatial Location of indicator	Number of locations: ☐ Single Location ☒ Multiple Locations Extent: ☒ Provincial ☐ District ☐ Local Municipality ☐ Ward ☐ Address For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)? ☒ YES ☐ 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 Children: Target for youth: N/A Target for persons with disabilities: N/A Target for older persons: N/A ☒ "None of the above"
Medium-Term Development Plan (MTDP)	(Multiple selections can be made.) ☒ Strategic Priority 1: Drive inclusive growth and job creation ☐ Strategic Priority 2: Reduce poverty and tackle the high cost of living ☐ Strategic Priority 3: Build a capable, ethical and developmental state ☐ "None of the above"
Provincial Strategic Implementation Plan (PSIP)	☐ G4J ☐ Safety ☒ Educated, Healthy & Caring Society ☐ Innovation, Culture and Governance ☐ "None of the above"
Key deliverables measured for delivery	Inspected facilities compliance with hygienic meat production requirements

Sub-programme 4.4: Veterinary Diagnostic Services

Indicator number	T.4.4.1
Indicator title	Number of veterinary laboratory tests performed according to approved national 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 ☒ Year-end ☐ Year-to-date ☐ Non-cumulative
Reporting cycle	☒ Quarterly ☐ Bi-annually ☐ Annually
Desired performance	☒ Higher than target ☐ On target ☐ Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☒ YES ☐ NO If yes , confirm the PSP integrated impact area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐ Households and Human Development ☐ Cohesive Communities ☐ Youth Agency and Preparedness ☒ Economic and Growth Opportunities
	Is this a Demand Driven Indicator? ☒ YES ☐ NO
	Is this a Standardised Indicator? ☒ YES ☐ NO
Spatial Location of indicator	Number of locations: ☒ Single Location ☐ Multiple Locations Extent: ☒ Provincial ☐ District ☐ Local Municipality ☐ Ward ☐ Address Detail / Address / Coordinates: <-33.91992, 18.86915> For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)? ☐ YES ☐ 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 Children: Target for youth: N/A Target for persons with disabilities: N/A Target for older persons: N/A ☒ "None of the above"
Medium-Term Development Plan (MTDP)	(Multiple selections can be made.) ☒ Strategic Priority 1: Drive inclusive growth and job creation ☐ Strategic Priority 2: Reduce poverty and tackle the high cost of living ☐ Strategic Priority 3: Build a capable, ethical and developmental state ☐ "None of the above"
Provincial Strategic Implementation Plan (PSIP)	☒ G4J ☐ Safety ☒ Educated, Healthy & Caring Society ☐ Innovation, Culture and Governance ☐ "None of the above"
Key deliverables measured for delivery	Tests performed in compliance with national standards

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 ☒ Year-end ☐ Year-to-date ☐ Non-cumulative
Reporting cycle	☒ Quarterly ☐ Bi-annually ☐ Annually
Desired performance	☒ Higher than target ☐ On target ☐ Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☒ YES ☐ NO If yes, confirm the PSP integrated impact area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐ Households and Human Development ☐ Cohesive Communities ☐ Youth Agency and Preparedness ☒ Economic and Growth Opportunities Is this a Demand Driven Indicator? ☒ YES ☐ NO Is this a Standardised Indicator? ☒ YES ☐ NO
Spatial Location of indicator	Number of locations: ☒ Single Location ☐ Multiple Locations Extent: ☐ Provincial ☐ District ☐ Local Municipality ☐ Ward ☐ Address Detail / Address / Coordinates: <-33.91992, 18.86915> For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)? ☐ YES ☐ 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 Children: Target for youth: N/A Target for persons with disabilities: N/A Target for older persons: N/A ☒ "None of the above"
Medium-Term Development Plan (MTDP)	(Multiple selections can be made.) ☒ Strategic Priority 1: Drive inclusive growth and job creation ☐ Strategic Priority 2: Reduce poverty and tackle the high cost of living ☐ Strategic Priority 3: Build a capable, ethical and developmental state ☐ "None of the above"

Provincial Strategic Implementation Plan (PSIP)	☒ G4J ☐ Safety ☐ Educated, Healthy & Caring Society ☐ Innovation, Culture and Governance ☐ "None of the above"
Key deliverables measured for delivery	Facilities compliance with meat production and food safety requirements

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 ☒ Year-end ☐ Year-to-date ☐ Non-cumulative
Reporting cycle	☒ Quarterly ☐ Bi-annually ☐ Annually
Desired performance	☒ Higher than target ☐ On target ☐ Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☒ YES ☐ NO If yes , confirm the PSP integrated impact area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐ Households and Human Development ☐ Cohesive Communities ☐ Youth Agency and Preparedness ☒ Economic and Growth Opportunities Is this a Demand Driven Indicator? ☒ YES ☐ NO Is this a Standardised Indicator? ☒ YES ☐ NO
Spatial Location of indicator	Number of locations: ☒ Single Location ☐ Multiple Locations Extent: ☒ Provincial ☐ District ☐ Local Municipality ☐ Ward ☐ Address For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)? ☒ YES ☐ 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 Children: Target for youth: N/A Target for persons with disabilities: N/A Target for older persons: N/A ☒ "None of the above"
Medium-Term Development Plan (MTDP)	(Multiple selections can be made.) ☐ Strategic Priority 1: Drive inclusive growth and job creation ☐ Strategic Priority 2: Reduce poverty and tackle the high cost of living ☐ Strategic Priority 3: Build a capable, ethical and developmental state ☐ "None of the above"
Provincial Strategic Implementation Plan (PSIP)	☒ G4J ☒ Safety ☐ Educated, Healthy & Caring Society ☐ Innovation, Culture and Governance ☐ "None of the above"
Key deliverables measured for delivery	Compliance of facilities with PAPA requirements

Programme 5: Agricultural Research and Technology Development Services

Sub-programme 5.1: Agricultural Research

Indicator number	T.5.1.1
Indicator title	Number of agricultural research projects implemented
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	• Research is needs driven • Multi-year nature of research • Natural disasters
Assumptions	• Availability of budget and human capital • Minimal occurrence of natural phenomena • Research conducted is needs driven
Means of verification	• 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 ☐ Year-end ☐ Year-to-date ☒ Non-cumulative
Reporting cycle	☐ Quarterly ☐ Bi-annually ☒ Annually
Desired performance	☒ Higher than target ☐ On target ☐ Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☐ YES ☒ NO If yes , confirm the PSP integrated impact area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐ Households and Human Development ☐ Cohesive Communities ☐ Youth Agency and Preparedness ☐ Economic and Growth Opportunities Is this a Demand Driven Indicator? ☐ YES ☒ NO

	Is this a Standardised Indicator? ☒ YES ☐ NO
Spatial Location of indicator	Number of locations: ☐ Single Location ☒ Multiple Locations Extent: ☒ Provincial ☐ District ☐ Local Municipality ☐ Ward ☐ Address Detail / Address / Coordinates: <.....> For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP) ☒ YES ☐ NO
Indicator responsibility	Programme Manager
Spatial Transformation	Spatial transformation priorities: Research projects executed on seven research farms in six districts of province, and on producers' farms in Swartland and Southern Cape Description of spatial impact: Research at locations to benefit producer needs in that particular area
Disaggregation of beneficiaries - Human Rights Groups	Target for women: <.....> Target for Children: Target for youth: <.....> Target for persons with disabilities: <.....> Target for older persons: <.....> ☒ "None of the above"
Medium-Term Development Plan (MTDP)	(Multiple selections can be made.) ☒ Strategic Priority 1: Drive inclusive growth and job creation ☐ Strategic Priority 2: Reduce poverty and tackle the high cost of living ☐ Strategic Priority 3: Build a capable, ethical and developmental state ☐ "None of the above"
Provincial Strategic Implementation Plan (PSIP)	☒ G4J ☐ Safety ☐ Wellbeing ☒ Innovation, Culture and Governance ☐ "None of the above"
Key deliverables measured for delivery	- Signed off list of projects per Directorate (Beginning and end of year) - Approved new projects per quarter uploaded on USB for audit purposes. - Hard copies available at office of Research Project Secretariat - Agenda of research committee meetings per quarter - Minutes of research committee meetings (signed off) - Hard copies of annual progress reports - Hard copies of final project reports

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	- 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	Availability of budget and human capital

	No natural phenomenon like disasters, epidemic and/or pandemic
Means of verification	Copy of the published paper, peer reviewed scientific proceedings or copy of the book cover, contents list and ISBN number in the case of a book (not a copy of the actual book)
Method of calculation	Simple count
Calculation type	Cumulative ☐ Year-end ☐ Year-to-date ☒ Non-cumulative
Reporting cycle	☐ Quarterly ☐ Bi-annually ☒ Annually
Desired performance	☒ Higher than target ☐ On target ☐ Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☒ YES ☐ NO If yes, confirm the PSP integrated impact area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☒ Households and Human Development ☐ Cohesive Communities ☐ Youth Agency and Preparedness ☒ Economic and Growth Opportunities Is this a Demand Driven Indicator? ☐ YES ☒ NO Is this a Standardised Indicator? ☒ YES ☐ NO
Spatial Location of indicator	Number of locations: ☐ Single Location ☒ Multiple Locations Extent: ☒ Provincial ☐ District ☐ Local Municipality ☐ Ward ☐ Address Detail / Address / Coordinates: <.....> For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) ☐ YES ☒ 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 Children: Target for youth: <.....> Target for persons with disabilities: <.....> Target for older persons: <.....> ☒ "None of the above"
Medium-Term Development Plan (MTDP)	(Multiple selections can be made.) ☒ Strategic Priority 1: Drive inclusive growth and job creation ☐ Strategic Priority 2: Reduce poverty and tackle the high cost of living ☐ Strategic Priority 3: Build a capable, ethical and developmental state ☐ "None of the above"
Provincial Strategic Implementation Plan (PSIP)	☒ G4J ☐ Safety ☐ Educated, Healthy & Caring Society ☐ Innovation, Culture and Governance ☐ "None of the above"
Key deliverables measured for delivery	Hard copies of published papers, peer reviewed scientific proceedings or Copy of book cover, as well as content list and ISBN number in the case of book

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	Programmes and proceedings of scientific events where presentation was made For posters there is no agenda
Data limitations	• Cancellation of events • Paper or presentation not accepted
Assumptions	• 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	• 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 ☒ Year-end ☐ Year-to-date ☐ Non-cumulative
Reporting cycle	☒ Quarterly ☐ Bi-annually ☐ Annually
Desired performance	☒ Higher than target ☐ On target ☐ Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☐ YES ☒ NO If yes, confirm the PSP integrated impact area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐ Households and Human Development ☐ Cohesive Communities ☐ Youth Agency and Preparedness ☐ Economic and Growth Opportunities Is this a Demand Driven Indicator? ☐ YES ☒ NO Is this a Standardised Indicator? ☒ YES ☐ NO
Spatial Location of indicator	Number of locations: ☐ Single Location ☒ Multiple Locations Extent: ☒ Provincial ☐ District ☐ Local Municipality ☐ Ward ☐ Address Detail / Address / Coordinates: <.....> For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP) ☐ YES ☐ 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 Children: Target for youth: <.....> Target for persons with disabilities: <.....> Target for older persons: <.....> ☒ "None of the above"
Medium-Term Development Plan (MTDP)	(Multiple selections can be made.) ☒ Strategic Priority 1: Drive inclusive growth and job creation ☐ Strategic Priority 2: Reduce poverty and tackle the high cost of living ☐ Strategic Priority 3: Build a capable, ethical and developmental state ☐ "None of the above"

Provincial Strategic Implementation Plan (PSIP)	☒ G4J ☐ Safety ☐ Educated, Healthy & Caring Society ☒ Innovation, Culture and Governance ☐ "None of the above"
Key deliverables measured for delivery	• Presentation printout • Programme of conference/symposium indicating presentation and presenter (paper or poster.) Note: In some cases, conferences do not indicate posters individually in their programmes • Abstract from proceedings with authors clearly spelled out or • Copy of poster or • Taped virtual meetings and video or ◦ Link for virtual meetings

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	Evidence (presentation print outs or event programmes) submitted by researchers Posters Virtual videos and minutes Actual data table used (if system/excel) : <.....>
Data limitations	Cancellation of events
Assumptions	• Technology transfer event not cancelled • Availability of budget to enable the presenter(s) to appear
Means of verification	• 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 ☒ Year-end ☐ Year-to-date ☐ Non-cumulative
Reporting cycle	☒ Quarterly ☐ Bi-annually ☐ Annually
Desired performance	☒ Higher than target ☐ On target ☐ Lower than target
Type of indicator	Is this a Service Delivery Indicator? ☒ YES ☐ NO If yes, confirm the PSP integrated impact area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐ Households and Human Development ☐ Cohesive Communities ☒ Youth Agency and Preparedness ☒ Economic and Growth Opportunities Is this a Demand Driven Indicator? ☐ YES ☒ NO Is this a Standardised Indicator? ☒ YES ☐ NO
Spatial Location of indicator	Number of locations: ☐ Single Location ☒ Multiple Locations Extent: ☒ Provincial ☐ District ☐ Local Municipality ☐ Ward ☐ Address Detail / Address / Coordinates: <.....> For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP) ☐ YES ☒ 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 Children: Target for youth: <.....> Target for persons with disabilities: <.....> Target for older persons: <.....> ☒ "None of the above"
Medium-Term Development Plan (MTDP)	(Multiple selections can be made.) ☐ Strategic Priority 1: Drive inclusive growth and job creation ☐ Strategic Priority 2: Reduce poverty and tackle the high cost of living ☒ Strategic Priority 3: Build a capable, ethical and developmental state ☐ "None of the above"
Provincial Strategic Implementation Plan (PSIP)	☒ G4J ☐ Safety ☐ Educated, Healthy & Caring Society ☒ Innovation, Culture and Governance ☐ "None of the above"
Key deliverables measured for delivery	List the key deliverables measured through this indicator. • Programme indicating name of presenter and event • Presentation printout indicating name of presenter and event, or • Recordings of virtual meetings, conferences and seminars or • Copy of poster indicating author, date and programme

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	• Availability of budget • Human resource capacity to develop technologies
Assumptions	• Availability of budget to procure equipment • Availability of human capital shortage • Minimal occurrence of natural disasters
Means of verification	• 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 ☐ Year-end ☐ Year-to-date ☒ Non-cumulative
Reporting cycle	☐ Quarterly ☐ Bi-annually ☒ Annually
Desired performance	☒ Higher than target ☐ On target ☐ Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☐ YES ☒ NO If yes , confirm the PSP integrated impact area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐ Households and Human Development ☐ Cohesive Communities ☐ Youth Agency and Preparedness ☐ Economic and Growth Opportunities Is this a Demand Driven Indicator? ☐ YES ☒ NO Is this a Standardised Indicator? ☒ YES ☐ NO

Spatial Location of indicator	Number of locations: ☐ Single Location ☒ Multiple Locations Extent: ☒ Provincial ☐ District ☐ Local Municipality ☐ Ward ☐ Address Detail / Address / Coordinates: <.....> For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP) ☐ YES ☒ 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 Children: Target for youth: <.....> Target for persons with disabilities: <.....> Target for older persons: <.....> ☒ "None of the above"
Medium-Term Development Plan (MTDP)	(Multiple selections can be made.) ☒ Strategic Priority 1: Drive inclusive growth and job creation ☐ Strategic Priority 2: Reduce poverty and tackle the high cost of living ☐ Strategic Priority 3: Build a capable, ethical and developmental state ☐ "None of the above"
Provincial Strategic Implementation Plan (PSIP)	☒ G4J ☐ Safety ☐ Educated, Healthy & Caring Society ☐ Innovation, Culture and Governance ☐ "None of the above"
Key deliverables measured for delivery	• Report indicating new technology or • Patent or • Product registration or • Protocol when it is a new product or process developed or • Feeding model or • Hard copy evidence

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	• Articles submitted, but not published • No control over the date of publishing/broadcasting
Assumptions	• 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 ☒ Year-end ☐ Year-to-date ☐ Non-cumulative
Reporting cycle	☒ Quarterly ☐ Bi-annually ☐ Annually
Desired performance	☒ Higher than target ☐ On target ☐ Lower than target

Type of indicator	Is this a Service Delivery Indicator? ☒ YES ☐ NO If yes, confirm the PSP integrated impact area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐ Households and Human Development ☐ Cohesive Communities ☒ Youth Agency and Preparedness ☒ Economic and Growth Opportunities Is this a Demand Driven Indicator? ☒ YES ☐ NO Is this a Standardised Indicator? ☐ YES ☒ NO
Spatial Location of indicator	Number of locations: ☐ Single Location ☒ Multiple Locations Extent: ☒ Provincial ☐ District ☐ Local Municipality ☐ Ward ☐ Address Detail / Address / Coordinates: <.....> For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) ☐ YES ☒ NO
Indicator responsibility	Programme Manager
Spatial Transformation	Spatial transformation priorities: Radio talks broadcasted nationally, popular articles in media distributed province-wide and nationally Description of spatial impact: Information shared province wide and on national level
Disaggregation of beneficiaries - Human Rights Groups	Target for women: <.....> Target for Children: Target for youth: <.....> Target for persons with disabilities: <.....> Target for older persons: <.....> ☒ "None of the above"
Medium-Term Development Plan (MTDP)	(Multiple selections can be made.) ☒ Strategic Priority 1: Drive inclusive growth and job creation ☐ Strategic Priority 2: Reduce poverty and tackle the high cost of living ☐ Strategic Priority 3: Build a capable, ethical and developmental state ☐ "None of the above"
Provincial Strategic Implementation Plan (PSIP)	☒ G4J ☐ Safety ☒ Educated, Healthy & Caring Society ☐ Innovation, Culture and Governance ☐ "None of the above"
Provincial Strategic Implementation Plan (PSIP)	☒ G4J ☐ Safety ☒ Educated, Healthy & Caring Society ☐ Innovation, Culture and Governance ☐ "None of the above"
Key deliverables measured for delivery	Hard copies of published articles Hard copies of broadcasting details/radio programmes with talks from RTDS

Indicator number	P.5.2.2
Indicator title	Number of information packs developed for dissemination to farmers
Short definition	Research and technology development information packs developed for dissemination to farmers
Purpose	To package and re-package research information to suit the needs of the farmers
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 ☐ Year-end ☒ Year-to-date ☐ ☐ Non-cumulative
Reporting cycle	☒ Quarterly ☐ Bi-annually ☐ Annually
Desired performance	☒ Higher than target ☐ On target ☐ Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☒ YES ☐ NO If yes, confirm the PSP integrated impact area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐ Households and Human Development ☐ Cohesive Communities ☒ Youth Agency and Preparedness ☒ Economic and Growth Opportunities Is this a Demand Driven Indicator? ☐ YES ☒ NO Is this a Standardised Indicator? ☐ YES ☒ NO
Spatial Location of indicator	Number of locations: ☐ Single Location ☒ Multiple Locations Extent: ☒ Provincial ☐ District ☐ Local Municipality ☐ Ward ☐ Address Detail / Address / Coordinates: <.....> For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) ☐ YES ☒ 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 Children: Target for youth: <.....> Target for persons with disabilities: <.....> Target for older persons: <.....> ☒ "None of the above"
Medium-Term Development Plan (MTDP)	(Multiple selections can be made.) ☒ Strategic Priority 1: Drive inclusive growth and job creation ☐ Strategic Priority 2: Reduce poverty and tackle the high cost of living ☐ Strategic Priority 3: Build a capable, ethical and developmental state ☐ "None of the above"
Provincial Strategic Implementation Plan (PSIP)	☒ G4J ☐ Safety ☒ Educated, Healthy & Caring Society ☐ Innovation, Culture and Governance ☐ "None of the above"
Key deliverables measured for delivery	Hard copies of information pack (in the form of booklet, CD, etc.)

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	- 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 ☒ Year-end ☐ Year-to-date ☐ Non-cumulative
Reporting cycle	☒ Quarterly ☐ Bi-annually ☐ Annually
Desired performance	☒ Higher than target ☐ On target ☐ Lower than target
Type of indicator	Is this a Service Delivery Indicator? ☒ YES ☐ NO If yes, confirm the PSP integrated impact area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐ Households and Human Development ☐ Cohesive Communities ☒ Youth Agency and Preparedness ☒ Economic and Growth Opportunities Is this a Demand Driven Indicator? ☐ YES ☒ NO Is this a Standardised Indicator? ☐ YES ☒ NO
Spatial Location of indicator	Number of locations: ☐ Single Location ☒ Multiple Locations Extent: ☒ Provincial ☐ District ☐ Local Municipality ☐ Ward ☐ Address Detail / Address / Coordinates: <.....> For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) ☐ YES ☒ NO
Indicator responsibility	Programme Manager
Spatial Transformation	Spatial transformation priorities: Events organised province wide Description of spatial impact: Information sharing at local level
Disaggregation of beneficiaries - Human Rights Groups	Target for women: <.....> Target for Children: n/a Target for youth: <.....> Target for persons with disabilities: <.....> Target for older persons: <.....> ☒ "None of the above"
Medium-Term Development Plan (MTDP)	(Multiple selections can be made.) ☒ Strategic Priority 1: Drive inclusive growth and job creation ☐ Strategic Priority 2: Reduce poverty and tackle the high cost of living ☐ Strategic Priority 3: Build a capable, ethical and developmental state ☐ "None of the above"
Provincial Strategic Implementation Plan (PSIP)	☒ G4J ☐ Safety ☒ Educated, Healthy & Caring Society ☐ Innovation, Culture and Governance ☐ "None of the above"
Key deliverables measured for delivery	- Supporting documentation on events organised and presented including - Programme of event - Attendance register - Publicity and advertising – photos and newspaper articles (before and after), when available) - Booklets

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 ☐ Year-end ☐ Year-to-date ☒ Non-cumulative
Reporting cycle	☐ Quarterly ☐ Bi-annually ☒ Annually
Desired performance	☐ Higher than target ☒ On target ☐ Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☒ YES ☐ NO If yes, confirm the PSP integrated impact area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐ Households and Human Development ☐ Cohesive Communities ☐ Youth Agency and Preparedness ☒ Economic and Growth Opportunities Is this a Demand Driven Indicator? ☐ YES ☒ NO Is this a Standardised Indicator? ☐ YES ☒ NO
Spatial Location of indicator	Number of locations: ☐ Single Location ☒ Multiple Locations Extent: ☒ Provincial ☐ District ☐ Local Municipality ☐ Ward ☐ Address Detail / Address / Coordinates: <.....> For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) ☒ YES ☐ 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 Children: Target for youth: <.....> Target for persons with disabilities: <.....> Target for older persons: <.....> ☒ "None of the above"
Medium-Term Development Plan (MTDP)	(Multiple selections can be made.) ☒ Strategic Priority 1: Drive inclusive growth and job creation ☐ Strategic Priority 2: Reduce poverty and tackle the high cost of living ☐ Strategic Priority 3: Build a capable, ethical and developmental state ☐ "None of the above"
Provincial Strategic Implementation Plan (PSIP)	☒ G4J ☐ Safety ☐ Educated, Healthy & Caring Society ☐ Innovation, Culture and Governance ☐ "None of the above"
Key deliverables measured for delivery	URL's of web portals and release version

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	- 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	- Title Deed or - Expenditure Report or - Maintenance report
Method of calculation	Simple count
Calculation type	Cumulative ☐ Year-end ☐ Year-to-date ☒ Non-cumulative
Reporting cycle	☐ Quarterly ☐ Bi-annually ☒ Annually
Desired performance	☐ Higher than target ☒ On target ☐ Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☐ YES ☒ NO If yes , confirm the PSP integrated impact area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐ Households and Human Development ☐ Cohesive Communities ☐ Youth Agency and Preparedness ☐ Economic and Growth Opportunities Is this a Demand Driven Indicator? ☐ YES ☒ NO Is this a Standardised Indicator? ☒ YES ☐ NO
Spatial Location of indicator	Number of locations: ☐ Single Location ☒ Multiple Locations Extent: ☒ Provincial ☐ District ☐ Local Municipality ☐ Ward ☐ Address Detail / Address / Coordinates: <.....> For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP) ☒ YES ☐ 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 Children: Target for youth: <.....> Target for persons with disabilities: <.....> Target for older persons: <.....> ☒ "None of the above"
Medium-Term Development Plan (MTDP)	(Multiple selections can be made.) ☒ Strategic Priority 1: Drive inclusive growth and job creation ☐ Strategic Priority 2: Reduce poverty and tackle the high cost of living ☐ Strategic Priority 3: Build a capable, ethical and developmental state ☐ "None of the above"
Provincial Strategic Implementation Plan (PSIP)	☒ G4J ☐ Safety ☒ Educated, Healthy & Caring Society ☐ Innovation, Culture and Governance ☐ "None of the above"
Key deliverables measured for delivery	• Title deed or • Budget and expenditure report for seven farms • Maintenance plans for farms (DOI lists)

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,
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
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 OR Market information report (attendance register, cover page of an email) OR CIPC registration certificate (marketing cooperatives or other forms of businesses or entities).
Method of calculation	Simple Count
Calculation type	Cumulative ☒ Year-end ☐ Year-to-date ☐ Non-cumulative
Reporting cycle	☒ Quarterly ☐ Bi-annually ☐ Annually
Desired performance	☒ Higher than target ☐ On target ☐ Lower than target

Type of indicator	Is this a Service Delivery Indicator? Yes ☒ No ☐ If yes , confirm the PSP integrated impact area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐ Households and Human Development ☐ Cohesive Communities ☐ Youth Agency and Preparedness ☒ Economic and Growth Opportunities
	Is this a Demand Driven Indicator? Yes ☐ No ☐
	Is this a standardised indicator? Yes ☒ No ☐
Spatial Location of indicator	Number of locations: ☐ Single Location ☐ Multiple Locations Extent: ☒ Provincial ☐ District ☐ Local Municipality ☐ Ward ☐ Address For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP)? ☒ YES ☐ 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	Description of spatial impact: Fair and equitable participation along the value chain
	Target for women <Included>
	Target for Children:
	Target for youth <Included>
	Target for persons with disabilities: <Included>
Medium-Term Development Plan (MTDP)	Target for older person <Included>
	(Multiple selections can be made.) ☒ Strategic Priority 1: Drive inclusive growth and job creation ☐ Strategic Priority 2: Reduce poverty and tackle the high cost of living ☐ Strategic Priority 3: Build a capable, ethical and developmental state ☐ "None of the above"
Provincial Strategic Implementation Plan	☒ G4J ☐ Safety ☐ Educated, Healthy & Caring Society ☐ Innovation, Culture and Governance ☐ "None of the above"
Key deliverables measured for delivery	List of agribusinesses supported as submitted quarterly on the EQPRS and listings

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 planning and informed decision making. Production economic services refers to services that assists producers in planning and optimising inputs for profit maximisation whilst costs, technology changes and market conditions are considered. These include enterprise budgets, financial access support, feasibility and viability studies, business plans development, information dissemination, training, 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	Producers, Production inputs manufacturers Machinery and implement suppliers Guide to machinery costs Various markets Industry organisations Financial institutions Development Agency Other websites (Include province specific information)
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 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 OR Due diligence report OR emails printouts OR Business registration certificates
Method of calculation	Simple count
Calculation type	Cumulative ☒ Year-end ☐ Year-to-date ☐ Non-cumulative
Reporting cycle	☒ Quarterly ☐ Bi-annually ☐ Annually
Desired performance	☒ Higher than target ☐ On target ☐ Lower than target
Type of indicator	Is this a Service Delivery Indicator? ☒ YES ☐ NO If yes , confirm the PSP integrated impact area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐ Households and Human Development ☐ Cohesive Communities ☐ Youth Agency and Preparedness ☒ Economic and Growth Opportunities Is this a Demand Driven Indicator? ☒ YES ☐ NO Is this a Standardised Indicator? ☒ YES ☐ NO
Spatial Location of indicator	Number of locations: ☐ Single Location ☒ Multiple Locations Extent: ☒ Provincial ☐ District ☐ Local Municipality ☐ Ward ☐ Address Detail / Address / Coordinates: <.....> For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP)? ☒ YES ☐ 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: <Included> Target for Children: <Included> Target for youth: <Included> Target for persons with disabilities: <Included> Target for older persons: <Included> ☒ "None of the above"

Medium-Term Development Plan (MTDP)	(Multiple selections can be made.) ☒ Strategic Priority 1: Drive inclusive growth and job creation ☐ Strategic Priority 2: Reduce poverty and tackle the high cost of living ☐ Strategic Priority 3: Build a capable, ethical and developmental state ☐ "None of the above"
Provincial Strategic Implementation Plan (PSIP)	☒ G4J ☐ Safety ☒ Educated, Healthy & Caring Society ☐ Innovation, Culture and Governance ☐ "None of the above"
Key deliverables measured for delivery	List of clients supported as submitted quarterly on the EQPRS and listings

Indicator number	T.6.1.3
Indicator title	Number of clients supported with Agricultural Black Economic Empowerment advisory services
Short definition	Agricultural Black Economic Empowerment," is a framework aimed at transforming the agricultural sector by increasing the participation of Black South Africans in economic activities within the agricultural value chain. Clients in this context refer to those who are recipients of Agri-BEE advisory services as defined in the Agri-BEE Sector Code. Advisory services refer to the support provided to clients in line with the elements of Agri-BEE Sector Codes (access to finance, compliance support, capacity building, and awareness. Clients in this context refer to those who are recipients of Agri-BEE advisory services as defined in the Agri-BEE Sector Code. Advisory services refer to the support provided to clients in line with the elements of Agri-BEE Sector Codes (access to finance, compliance support, capacity building and awareness). s
Purpose	To assist clients to comply with the AgriBEE Sector Codes
Key Beneficiaries	Western Cape agribusinesses
Source of data	Self-generated Client contact form and client request form Service provider Municipal report Application form Database of clients.
Data limitations	Confidentiality of information
Assumptions	There will and the commitment of the agribusiness There are no restrictions such as the national disasters/approval for alternative means of verification is granted
Means of verification	Client contact form OR Application form OR Pre-audit report OR Compliance certificate/affidavit OR MoA OR Acknowledgement letter OR Approval letter (when finalised) OR Attendance register
Method of calculation	Simple Count
Calculation type	Cumulative ☒ Year-end ☐ Year-to-date ☐ Non-cumulative
Reporting cycle	☒ Quarterly ☐ Bi-annually ☐ Annually
Desired performance	☒ Higher than target ☐ On target ☐ Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☒ YES ☐ NO If yes, confirm the PSP integrated impact area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐ Households and Human Development ☐ Cohesive Communities ☐ Youth Agency and Preparedness ☒ Economic and Growth Opportunities

	Is this a Demand Driven Indicator? ☒ YES ☐ NO
	Is this a Standardised Indicator? ☒ YES ☐ NO
Spatial Location of indicator	Number of locations: ☒ Single Location ☒ Multiple Locations Extent: ☒ Provincial ☐ District ☐ Local Municipality ☐ Ward ☐ Address Detail / Address / Coordinates: <.....> For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP)? ☒ YES ☐ 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 Children: Target for youth: <Included> Target for persons with disabilities: <Included> Target for older persons: <Included> ☒ "None of the above"
Medium-Term Development Plan (MTDP)	(Multiple selections can be made.) ☒ Strategic Priority 1: Drive inclusive growth and job creation ☐ Strategic Priority 2: Reduce poverty and tackle the high cost of living ☐ Strategic Priority 3: Build a capable, ethical and developmental state ☐ "None of the above"
Provincial Strategic Implementation Plan (PSIP)	☒ G4J ☐ Safety ☒ Educated, Healthy & Caring Society ☐ Innovation, Culture and Governance ☐ "None of the above"
Key deliverables measured for delivery	List of agribusinesses supported as submitted quarterly on the EQPRS and listings

Indicator number	P.6.1.1
Indicator title	Number of enterprises enabled to access business opportunities
Short definition	Enterprises refer to projects or organisations, corporations or organisations established or organised for commercial or business activity Enabled refers to being provided with a particular type of service or opportunity and having the necessary arrangement to use it Business opportunities refer to funding and service opportunities (e.g. business registrations, production records keeping, etc.)
Purpose	Improved capacity for bargaining e.g. for prices, access to finance and other resources; increased and sustainable market access through improved volumes and guarantee of supply and hence sustainable businesses with the ability to create jobs. To enable clients to make informed business decisions
Key Beneficiaries	Western Cape new entrant agribusinesses
Source of data	Records of attendance register if workshops or presentation were made, copy of certificate if an entity was assisted with registration, client contact site visit form for other advice provided
Data limitations	Confidentiality of information
Assumptions	Clients' commitment Availability of the necessary resources Assumed that the businesses received the service
Means of verification	Client contact form and back to office report OR attendance register and presentation OR, signed MOA OR farm records OR company registration documents OR cooperative registration documents

Method of calculation	Simple Count
Calculation type	Cumulative ☒ Year-end ☐ Year-to-date ☐ Non-cumulative
Reporting cycle	☒ Quarterly ☐ Bi-annually Annually
Desired performance	☒ Higher than target ☐ On target ☐ Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☒ YES ☐ NO If yes , confirm the PSP integrated impact area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐ Households and Human Development ☐ Cohesive Communities ☐ Youth Agency and Preparedness ☒ Economic and Growth Opportunities
	Is this a Demand Driven Indicator? ☒ YES ☐ NO
	Is this a Standardised Indicator? ☐ YES ☒ NO
Spatial Location of indicator	Number of locations: ☐ Single Location ☒ Multiple Locations Extent: ☒ Provincial ☐ District ☐ Local Municipality ☐ Ward ☐ Address Detail / Address / Coordinates: <.....> For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP)? ☒ YES ☐ 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: <Included> Target for Children: Target for youth: <Included> Target for persons with disabilities: <Included> Target for older persons: <Included> ☒ "None of the above"
Medium-Term Development Plan (MTDP)	(Multiple selections can be made.) ☒ Strategic Priority 1: Drive inclusive growth and job creation ☐ Strategic Priority 2: Reduce poverty and tackle the high cost of living ☐ Strategic Priority 3: Build a capable, ethical and developmental state ☐ "None of the above"
Provincial Strategic Implementation Plan (PSIP)	☒ G4J ☐ Safety ☐ Educated, Healthy & Caring Society ☐ Innovation, Culture and Governance ☐ "None of the above"
Key deliverables measured for delivery	List of agribusinesses supported as submitted quarterly on the EQPRS and listings

Indicator number	P.6.1.2
Indicator title	Number of activities supported to promote Western Cape agriculture and agribusiness
Short definition	Agriculture is often aligned with 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, in-store 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 activities have been approved in the Calendar of International Interactions
Means of verification	Brochure of Activity and Feedback reports from agribusinesses OR Brochure of Activity and attendance registers
Method of calculation	Simple Count
Calculation type	Cumulative ☒ Year-end ☐ Year-to-date ☐ Non-cumulative
Reporting cycle	☒ Quarterly ☐ Bi-annually ☐ Annually
Desired performance	☒ Higher than target ☐ On target ☐ Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☒ YES ☐ NO If yes , confirm the PSP integrated impact area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐ Households and Human Development ☐ Cohesive Communities ☐ Youth Agency and Preparedness ☒ Economic and Growth Opportunities
	Is this a Demand Driven Indicator? ☒ YES ☐ NO
	Is this a Standardised Indicator? ☐ YES ☒ NO
	Number of locations ☒ Single Location ☒ Multiple Locations
Spatial Location of indicator	Extent: ☒ Provincial ☐ District ☐ Local Municipality ☐ Ward ☐ Address For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP)? ☒ YES ☐ NO
Indicator responsibility	Programme Manager
Spatial Transformation	Spatial transformation priorities: Enable producers to have access marketing opportunities and to trade their goods 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: <included.> Target for Children: Target for youth: <included> Target for persons with disabilities: <included> Target for older persons: <n/a.> ☐ "None of the above"

Medium-Term Development Plan (MTDP)	(Multiple selections can be made.) ☒ Strategic Priority 1: Drive inclusive growth and job creation ☐ Strategic Priority 2: Reduce poverty and tackle the high cost of living ☐ Strategic Priority 3: Build a capable, ethical and developmental state ☐ "None of the above"
Provincial Strategic Implementation Plan (PSIP)	☒ G4J ☐ Safety ☒ Educated, Healthy & Caring Society ☐ Innovation, Culture and Governance ☐ "None of the above"
Key deliverables measured for delivery	List of activities supported as highlighted quarterly on the listings

Indicator number	P.6.1.3
Indicator title	Number of economic studies conducted to inform planning
Short definition	Economic studies are analytical reports and tools with the focus on the economic aspect of agricultural production and marketing. These reports and tools assist clients (e.g farmers, academic institutions, agribusiness companies et) in making sound decisions. Economic studies include inter alia market information outputs, impact assessments, viability studies, business plans, feasibility studies, and investment programmes developed or evaluated. In addition, farm budgets, enterprise research reports, financial statements analysis, price analysis reports, commodity analysis, and export market briefs are also regarded as economic studies.
Purpose	To enable clients to make informed decisions in planning and guiding investments.
Key Beneficiaries	Agricultural producers, industry organisations, and finance institutions
Source of data	Records of: Copies of the written reports, articles, presentations, business plans developed, business plans evaluated and comments, cash flow statements, enterprise budgets produced.
Data limitations	Availability of reliable and timely information from clients and specialists
Assumptions	Assume that a proper methodology is followed
Means of verification	Reports, business plans, budgets in cash flow, presentations or enterprise budgets
Method of calculation	Simple count
Calculation type	Cumulative ☒ Year-end ☐ Year-to-date ☐ Non-cumulative
Reporting cycle	☒ Quarterly ☐ Bi-annually ☐ Annually
Desired performance	☒ Higher than target ☐ On target ☐ Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☒ YES ☐ NO If yes, confirm the PSP integrated impact area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐ Households and Human Development ☐ Cohesive Communities ☐ Youth Agency and Preparedness ☒ Economic and Growth Opportunities
	Is this a Demand Driven Indicator? ☒ YES ☐ NO
	Is this a Standardised Indicator? ☐ YES ☒ NO

Spatial Location of indicator	Number of locations: ☐ Single Location ☒ Multiple Locations Extent: ☒ Provincial ☐ District ☐ Local Municipality ☐ Ward ☐ Address Detail / Address / Coordinates: <.....> For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP)? ☒ YES ☐ 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 Children: Target for youth: <n/a> Target for persons with disabilities: <n/a> Target for older persons: <n/a> ☒ "None of the above"
Medium-Term Development Plan (MTDP)	(Multiple selections can be made.) ☒ Strategic Priority 1: Drive inclusive growth and job creation ☐ Strategic Priority 2: Reduce poverty and tackle the high cost of living ☐ Strategic Priority 3: Build a capable, ethical and developmental state ☐ "None of the above"
Provincial Strategic Implementation Plan (PSIP)	☒ G4J ☐ Safety ☒ Educated, Healthy & Caring Society ☐ Innovation, Culture and Governance ☐ "None of the above"
Key deliverables measured for delivery	Production economic studies produced and submitted quarterly

Sub-programme 6.2: Agro-Processing Support

Indicator number	T.6.2.1
Indicator title	Number of clients supported with agro-processing initiatives
Short definition	Clients in this context refer to recipients of support on agro-processing initiatives. Agro-processing initiatives focuses on value adding on agricultural produce and this include activities such as milling, meat processing, juicing and pulping, packaging, slicing and dicing, pasteurization, and handling of agricultural produce to make it usable as food, feed, fibre, fuel or industrial raw material etc. Support refers to technical and financial support, which includes product improvement, testing of products, compliance support (e.g. HACCP, FSSC), infrastructure development, enterprise and supplier development programme, capacity building and feasibility studies, etc.
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	Agro-processors and agribusinesses will comply with Regulatory Frameworks. 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 ☐ Year-end ☐ Year-to-date ☒ Non-cumulative
Reporting cycle	☐ Quarterly ☐ Bi-annually ☒ Annually
Desired performance	☒ Higher than target ☐ On target ☐ Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☒ YES ☐ NO If yes , confirm the PSP integrated impact area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐ Households and Human Development ☐ Cohesive Communities ☐ Youth Agency and Preparedness ☒ Economic and Growth Opportunities
	Is this a Demand Driven Indicator? ☒ YES ☐ NO
	Is this a Standardised Indicator? ☒ YES ☐ NO
Spatial Location of indicator	Number of locations: ☐ Single Location ☒ Multiple Locations Extent: ☒ Provincial ☐ District ☐ Local Municipality ☐ Ward ☐ Address Detail / Address / Coordinates: <.....> For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP)? ☒ YES ☐ 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 Children: Target for youth: <Included> Target for persons with disabilities: <Included> Target for older persons: <Included> ☒ "None of the above"
Medium-Term Development Plan (MTDP)	(Multiple selections can be made.) ☒ Strategic Priority 1: Drive inclusive growth and job creation ☐ Strategic Priority 2: Reduce poverty and tackle the high cost of living ☐ Strategic Priority 3: Build a capable, ethical and developmental state ☐ "None of the above"
Provincial Strategic Implementation Plan (PSIP)	☒ G4J ☐ Safety ☐ Educated, Healthy & Caring Society ☐ Innovation, Culture and Governance ☐ "None of the above"
Key deliverables measured for delivery	List of agribusinesses and clients supported as submitted quarterly on the EQPRS and listings

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-imparting knowledge and developing skills while maximizing the benefits of participation, knowledge exchange and ownership
Purpose	Capacity building in agro-processing initiatives is critical as it imparts knowledge on agro-processing skills to those individuals who participate thereby enabling them to participate in the agro-processing value chain
Key Beneficiaries	Western Cape 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 ☒ Year-end ☐ Year-to-date ☐ Non-cumulative
Reporting cycle	☒ Quarterly ☐ Bi-annually ☐ Annually
Desired performance	☒ Higher than target ☐ On target ☐ Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☒ YES ☐ NO If yes , confirm the PSP integrated impact area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐ Households and Human Development ☐ Cohesive Communities ☐ Youth Agency and Preparedness ☒ Economic and Growth Opportunities Is this a Demand Driven Indicator? ☒ YES ☐ NO Is this a Standardised Indicator? ☐ YES ☒ NO
Spatial Location of indicator	Number of locations: ☐ Single Location ☒ Multiple Locations Extent: ☒ Provincial ☒ District ☒ Local Municipality ☐ Ward ☐ Address Detail / Address / Coordinates: <.....> For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP)? ☒ YES ☐ 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 Children: Target for youth: <Included> Target for persons with disabilities: <Included> Target for older persons: <Included> ☐ "None of the above"

Medium-Term Development Plan (MTDP)	(Multiple selections can be made.) ☒ Strategic Priority 1: Drive inclusive growth and job creation ☐ Strategic Priority 2: Reduce poverty and tackle the high cost of living ☐ Strategic Priority 3: Build a capable, ethical and developmental state ☐ "None of the above"
Provincial Strategic Implementation Plan (PSIP)	☒ G4J ☒ Safety ☒ Educated, Healthy & Caring Society ☒ Innovation, Culture and Governance ☐ "None of the above"
Key deliverables measured for delivery	List of capacity building participants as submitted quarterly on the EQPRS and listings

Sub-programme 6.3: Macroeconomics Support

Indicator number	T.6.3.1
Indicator title	Number of economic reports compiled
Short definition	Economic reports are 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:
Data limitations	Availability and reliability of data
Assumptions	Availability of resources Use of credible data sources that can be referenced
Means of verification	Reports in which value is added to existing sources of information.
Method of calculation	Simple count
Calculation type	Cumulative ☐ Year-end ☐ Year-to-date ☒ Non-cumulative
Reporting cycle	☐ Quarterly ☐ Bi-annually ☒ Annually
Desired performance	☒ Higher than target ☐ On target ☐ Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☒ YES ☐ NO If yes, confirm the PSP integrated impact area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐ Households and Human Development ☐ Cohesive Communities ☐ Youth Agency and Preparedness ☒ Economic and Growth Opportunities Is this a Demand Driven Indicator? ☒ YES ☐ NO Is this a Standardised Indicator? ☒ YES ☐ NO

Spatial Location of indicator	Number of locations: ☒ Single Location ☒ Multiple Locations Extent: ☒ Provincial ☐ District ☐ Local Municipality ☐ Ward ☐ Address Detail / Address / Coordinates: <.....> For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP)? ☒ YES ☐ 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 Children: Target for youth: <n/a> Target for persons with disabilities: <n/a> Target for older persons: <n/a> ☒ "None of the above"
Medium-Term Development Plan (MTDP)	(Multiple selections can be made.) ☒ Strategic Priority 1: Drive inclusive growth and job creation ☐ Strategic Priority 2: Reduce poverty and tackle the high cost of living ☐ Strategic Priority 3: Build a capable, ethical and developmental state ☐ "None of the above"
Provincial Strategic Implementation Plan (PSIP)	: ☒ G4J ☐ Safety ☐ Educated, Healthy & Caring Society ☐ Innovation, Culture and Governance ☐ "None of the above"
Key deliverables measured for delivery	List the key deliverables measured through this indicator. The number of economic reports compiled as captured on the EQPRS system on an annual basis.

Indicator number	P.6.3.1
Indicator title	Number of agricultural economic information responses provided to support planning and decision making
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, own departments, other government departments and finance institutions
Source of data	Data if from existing databases that covers regional agricultural or economic statistics, enterprise 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 ☒ Year-end ☐ Year-to-date ☐ Non-cumulative
Reporting cycle	☒ Quarterly ☐ Bi-annually ☐ Annually
Desired performance	☒ Higher than target ☐ On target ☐ Lower (less is more) than target

Type of indicator	Is this a Service Delivery Indicator? ☒ YES ☐ NO If yes , confirm the PSP integrated impact area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐ Households and Human Development ☐ Cohesive Communities ☐ Youth Agency and Preparedness ☒ Economic and Growth Opportunities
	Is this a Demand Driven Indicator? ☒ YES ☐ NO
	Is this a Standardised Indicator? ☐ YES ☒ NO
Spatial Location of indicator	Number of locations: ☒ Single Location ☐ Multiple Locations Extent: ☒ Provincial ☐ District ☐ Local Municipality ☐ Ward ☐ Address Detail / Address / Coordinates: <.....> For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP)? ☐ YES ☒ 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 Children: <n/a> Target for youth: <n/a> Target for persons with disabilities: <n/a> Target for older persons: <n/a> ☒ "None of the above"
Medium-Term Development Plan (MTDP)	(Multiple selections can be made.) ☒ Strategic Priority 1: Drive inclusive growth and job creation ☐ Strategic Priority 2: Reduce poverty and tackle the high cost of living ☐ Strategic Priority 3: Build a capable, ethical and developmental state ☐ "None of the above"
Provincial Strategic Implementation Plan (PSIP)	☒ G4J ☐ Safety ☐ Educated, Healthy & Caring Society ☐ Innovation, Culture and Governance ☐ "None of the above"
Key deliverables measured for delivery	Agricultural economic information responses provided and as captured on the EQPRS listings on a quarterly basis.

Indicator number	P.6.3.2
Indicator title	Number of information dissemination activities conducted to inform planning and decision making
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, display on departmental screens or website, publications on academic or non-academic platforms 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 ☒ Year-end ☐ Year-to-date ☐ Non-cumulative
Reporting cycle	☒ Quarterly ☐ Bi-annually ☐ Annually
Desired performance	☒ Higher than target ☐ On target ☐ Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☒ YES ☐ NO If yes , confirm the PSP integrated impact area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐ Households and Human Development ☐ Cohesive Communities ☐ Youth Agency and Preparedness ☒ Economic and Growth Opportunities
	Is this a Demand Driven Indicator? ☒ YES ☐ NO
	Is this a Standardised Indicator? ☐ YES ☒ NO
Spatial Location of indicator	Number of locations: ☒ Single Location ☒ Multiple Locations Extent: ☒ Provincial ☐ District ☐ Local Municipality ☐ Ward ☐ Address Detail / Address / Coordinates: <.....> For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP)? ☒ YES ☐ 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 Children: <n/a> Target for youth: <n/a> Target for persons with disabilities: <n/a> Target for older persons<n/a> ☒ "None of the above"
Medium-Term Development Plan (MTDP)	(Multiple selections can be made.) ☒ Strategic Priority 1: Drive inclusive growth and job creation ☐ Strategic Priority 2: Reduce poverty and tackle the high cost of living ☐ Strategic Priority 3: Build a capable, ethical and developmental state ☐ "None of the above"
Provincial Strategic Implementation Plan (PSIP)	☒ G4J ☐ Safety ☒ Educated, Healthy & Caring Society ☐ Innovation, Culture and Governance ☐ "None of the above"
Key deliverables measured for delivery	Information dissemination activities conducted and as captured on the EQPRS listings on a quarterly basis.

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 who have completed an agricultural qualification
Short definition	Students who have completed refer to those who have complied with the minimum requirements of the accreditation bodies in agricultural qualifications. (Agricultural Training Institutes refer to agricultural colleges.
Purpose	To provide and facilitate accredited vocational agricultural qualifications
Key Beneficiaries	Registration database
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	Interest of qualifying trainees Budget availability Standing accreditation
Assumptions	Copy of a signed academic record, List of completed students (name, ID number, name of the qualification, contact details of the student and NQF level) who completed their qualifications, signed and dated by the relevant mandated authority.
Means of verification	Student Information System, via the Student Administration Office – number of students completing an agricultural qualification.
Method of calculation	Simple count
Calculation type	Cumulative ☐ Year-end ☐ Year-to-date ☒ Non-cumulative
Reporting cycle	☐ Quarterly ☐ Bi-annually ☒ Annually
Desired performance	☒ Higher than target ☐ On target ☐ Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☒ YES ☐ NO If yes, confirm the PSP integrated impact area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☒ Households and Human Development ☐ Cohesive Communities ☒ Youth Agency and Preparedness ☐ Economic and Growth Opportunities Is this a Demand Driven Indicator? ☒ YES ☐ NO Is this a Standardised Indicator? ☒ YES ☐ NO
Spatial Location of indicator	Number of locations: ☐ Single Location ☒ Multiple Locations Extent: ☒ Provincial ☐ District ☐ Local Municipality ☐ Ward ☐ Address Detail / Address / Coordinates: <.....> For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)? ☒ YES ☐ 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 Children: Target for youth: <.....> Target for persons with disabilities: <.....> Target for older persons: <.....> ☒ "None of the above"
Medium-Term Development Plan (MTDP)	(Multiple selections can be made.) ☒ Strategic Priority 1: Drive inclusive growth and job creation ☐ Strategic Priority 2: Reduce poverty and tackle the high cost of living ☐ Strategic Priority 3: Build a capable, ethical and developmental state ☐ "None of the above"
Provincial Strategic Implementation Plan (PSIP)	☒ G4J ☐ Safety ☒ Educated, Healthy & Caring Society ☐ Innovation, Culture and Governance ☐ "None of the above"
Key deliverables measured for delivery	List of graduates

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	Skills audit report Training Plans
Data limitations	None
Assumptions	Interest of potential trainees Budget availability Pool of accredited training providers
Means of verification	Student Information System and Student Administration Office records – signed attendance register, learner database, and attached ID copies.
Method of calculation	Simple count
Calculation type	Cumulative ☒ Year-end ☐ Year-to-date ☒ Non-cumulative
Reporting cycle	☒ Quarterly ☐ Bi-annually ☐ Annually
Desired performance	☒ Higher than target ☐ On target ☐ Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☒ YES ☐ NO If yes , confirm the PSP integrated impact area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☒ Households and Human Development ☐ Cohesive Communities ☒ Youth Agency and Preparedness ☐ Economic and Growth Opportunities Is this a Demand Driven Indicator? ☒ YES ☐ NO

	Is this a Standardised Indicator? ☒ YES ☐ NO
Spatial Location of indicator	Number of locations: ☐ Single Location ☒ Multiple Locations Extent: ☒ Provincial ☐ District ☐ Local Municipality ☐ Ward ☐ Address Detail / Address / Coordinates: <.....> For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP) ☒ YES ☐ 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 Children: Target for youth: 50% Target for persons with disabilities: 1% Target for older persons: n/a ☐ "None of the above"
Medium-Term Development Plan (MTDP)	(Multiple selections can be made.) ☒ Strategic Priority 1: Drive inclusive growth and job creation ☒ Strategic Priority 2: Reduce poverty and tackle the high cost of living ☐ Strategic Priority 3: Build a capable, ethical and developmental state ☐ "None of the above"
Provincial Strategic Implementation Plan (PSIP)	☒ G4J ☐ Safety ☒ Educated, Healthy & Caring Society ☐ Innovation, Culture and Governance ☐ "None of the above"
Key deliverables measured for delivery	PDO listing – number of participants trained

Indicator number	P.7.2.1
Indicator title	The number of learners deemed competent in the vocational programmes
Short definition	Total number of learners deemed competent in a vocational programme as per the requirements of the vocational programmes presented by EATI.
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 (Student Information System, Student Administration Office) submitted to the mandated authority.
Method of calculation	Simple count
Calculation type	Cumulative Year-end ☐ Year-to-date ☒ Non-cumulative
Reporting cycle	☐ Quarterly ☐ Bi-annually ☒ Annually
Desired performance	☒ Higher than target ☐ On target ☐ Lower than target

Type of indicator	Is this a Service Delivery Indicator? ☒ YES ☐ NO If yes, confirm the PSP integrated impact area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☒ Households and Human Development ☐ Cohesive Communities ☒ Youth Agency and Preparedness ☐ Economic and Growth Opportunities Is this a Demand Driven Indicator? ☒ YES ☐ NO Is this a Standardised Indicator? ☐ YES ☒ NO
Spatial Location of indicator	Number of locations: ☐ Single Location ☒ Multiple Locations Extent: ☒ Provincial ☐ District ☐ Local Municipality ☐ Ward ☐ Address Detail / Address / Coordinates: <.....> For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) ☒ YES ☐ 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 Children: Target for youth: <.....> Target for persons with disabilities: <.....> Target for older persons: <.....> ☒ "None of the above"
Medium-Term Development Plan (MTDP)	(Multiple selections can be made.) ☒ Strategic Priority 1: Drive inclusive growth and job creation ☒ Strategic Priority 2: Reduce poverty and tackle the high cost of living ☒ Strategic Priority 3: Build a capable, ethical and developmental state ☐ "None of the above"
Provincial Strategic Implementation Plan (PSIP)	☒ G4J ☐ Safety ☒ Educated, Healthy & Caring Society ☐ Innovation, Culture and Governance ☐ "None of the above"
Key deliverables measured for delivery	List of learners deemed competent.

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: • Agenda • Minutes • Attendance register
Method of calculation	Simple count of meetings
Calculation type	Cumulative ☒ Year-end ☐ Year-to-date ☐ Non-cumulative
Reporting cycle	☒ Quarterly ☐ Bi-annually ☐ Annually
Desired performance	☐ Higher than target ☒ On target ☐ Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☐ YES ☒ NO If yes , confirm the PSP integrated impact area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐ Households and Human Development ☐ Cohesive Communities ☐ Youth Agency and Preparedness ☐ Economic and Growth Opportunities
Spatial Location of indicator	Is this a Demand Driven Indicator? ☐ YES ☒ NO Is this a Standardised Indicator? ☐ YES ☒ NO Number of locations: ☐ Single Location ☒ Multiple Locations Extent: ☒ Provincial ☐ District ☐ Local Municipality ☐ Ward ☐ Address Detail / Address / Coordinates: <.....> For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP)? ☒ YES ☐ 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 children: <.....> Target for youth: <.....> Target for persons with disabilities: <.....>

	Target for older persons: <.....> ☒ "None of the above"
Medium-Term Development Plan (MTDP)	(Multiple selections can be made.) ☐ Strategic Priority 1: Drive inclusive growth and job creation ☐ Strategic Priority 2: Reduce poverty and tackle the high cost of living ☒ Strategic Priority 3: Build a capable, ethical and developmental state ☐ "None of the above"
Provincial Strategic Implementation Plan (PSIP)	☒ G4J ☒ Safety ☒ Educated, Healthy & Caring Society ☒ Innovation, Culture and Governance ☐ "None of the above"
Key deliverables measured for delivery	Facilitating four (4) meetings.

Sub-Programme 8.2: Social Facilitation

Indicator number	P.8.2.1
Indicator title	Number of information sessions facilitated
Short definition	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 information sessions to the identified needs
Key Beneficiaries	Agri-worker and rural communities
Source of data	Information sessions data i.e programme, presentations, awareness material.
Data limitations	None
Assumptions	Stakeholders attending information sessions as requested and/or identified
Means of verification	Evidence: • Invitation to session • Agenda or programme outline of the session • Attendance register
Method of calculation	Simple Count of information sessions
Calculation type	Cumulative ☒ Year-end ☐ Year-to-date ☐ Non-cumulative
Reporting cycle	☒ Quarterly ☐ Bi-annually ☐ Annually
Desired performance	☐ Higher than target ☒ On target ☐ Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☐ YES ☒ NO If yes , confirm the PSP integrated impact area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐ Households and Human Development ☐ Cohesive Communities ☐ Youth Agency and Preparedness ☐ Economic and Growth Opportunities
	Is this a Demand Driven Indicator? ☐ YES ☒ NO
	Is this a Standardised Indicator? ☐ YES ☒ NO

Spatial Location of indicator	Number of locations: ☐ Single Location ☒ Multiple Locations Extent: ☒ Provincial ☐ District ☐ Local Municipality ☐ Ward ☐ Address Detail / Address / Coordinates: <.....> For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP)? ☒ YES ☐ 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 Children: Target for youth: 50% Target for persons with disabilities: 10% Target for older persons: n/a ☐ "None of the above"
Medium-Term Development Plan (MTDP)	(Multiple selections can be made.) ☐ Strategic Priority 1: Drive inclusive growth and job creation ☒ Strategic Priority 2: Reduce poverty and tackle the high cost of living ☐ Strategic Priority 3: Build a capable, ethical and developmental state ☐ "None of the above"
Provincial Strategic Implementation Plan (PSIP)	☒ G4J ☒ Safety ☒ Educated, Healthy & Caring Society ☐ Innovation, Culture and Governance ☐ "None of the above"
Key deliverables measured for delivery	Facilitating ten (10) information sessions

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	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: • 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 ☒ Year-end ☐ Year-to-date ☐ Non-cumulative
Reporting cycle	☒ Quarterly ☐ Bi-annually ☐ Annually
Desired performance	☐ Higher than target ☒ On target ☐ Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☒ YES ☐ NO If yes, confirm the PSP integrated impact area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐ Households and Human Development ☒ Cohesive Communities ☐ Youth Agency and Preparedness ☒ Economic and Growth Opportunities Is this a Demand Driven Indicator? ☐ YES ☒ NO Is this a Standardised Indicator? ☐ YES ☒ NO
Spatial Location of indicator	Number of locations: ☐ Single Location ☒ Multiple Locations Extent: ☒ Provincial ☐ District ☐ Local Municipality ☐ Ward ☐ Address Detail / Address / Coordinates: <.....> For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) ☒ YES ☐ 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 Children: Target for youth: <.....> Target for persons with disabilities: <.....> Target for older persons: <.....> ☒ "None of the above"
Medium-Term Development Plan (MTDP)	(Multiple selections can be made.) ☐ Strategic Priority 1: Drive inclusive growth and job creation ☒ Strategic Priority 2: Reduce poverty and tackle the high cost of living ☒ Strategic Priority 3: Build a capable, ethical and developmental state ☐ "None of the above"
Provincial Strategic Implementation Plan (PSIP)	☐ G4J ☐ Safety ☒ Educated, Healthy & Caring Society ☒ Innovation, Culture and Governance ☐ "None of the above"
Key deliverables measured for delivery	Support 16 regional ceremonies and 1 gala event

Annexures to the Annual Performance Plan

Annexure A: Amendments to the Strategic Plan

None.

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	• 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 • On and off farm infrastructure provided and repaired, including agro-processing infrastructure • Number of beneficiaries of CASP trained on farm 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	186 861	MTEF
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	150 jobs created	2 656	MTEF
LandCare Programme	LandCare is a national movement aimed at restoring sustainability to land and water management in both rural and urban areas	20 000ha of Agricultural land rehabilitated; 800ha of agricultural land under Conservation Agricultural practices; and Creation of 800 green jobs	7 152	MTEF

Annexure C: Consolidated Indicators: National

Table 32: Sector specific indicators to be addressed by the Western Cape Department of Agriculture.

INSTITUTION	INDICATOR				TARGET 2026/27
	TYPE	NR	INDICATOR	DATA SOURCE	
DALRRD	T	2.1.1	Number of agricultural infrastructure established	Engineering completion certificate (must include GPs coordinates, type infrastructure and final contract value)	1
DALRRD	T	2.2.1	Number of hectares of agricultural land rehabilitated	Monthly project non-financial reports Report compiled and signed by the LandCare Coordinator Report signed by the LandCare Coordinator.	20 000
DALRRD	T	2.2.2	Number of hectares of cultivated land under Conservation Agriculture practises	Data on cultivated areas under CA to be sourced from quarterly monitoring of areas under CA by the Provincial Department of Agriculture	800
DALRRD	T	2.2.3	Number of people employed in green jobs	Monthly project non-financial reports – this is an Excel template.	800
DALRRD	T	2.3.1	Number of farm management plans approved	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.	20
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 assessments on uptake of early warning information conducted	Rapid assessment responses from affected farms and district office.	2
DALRRD	T	3.1.1	Number of commercial producers supported	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.	23
DALRRD	T	3.1.2	Number of smallholder producers supported	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.	20
DALRRD	T	3.2.1	Number of producers trained on Smallholder Empowerment and Promotion (SHEP).	Provincial reports and Smallholder Empowerment and Promotion (SHEP) handbook	40
DALRRD	T	3.2.2	Number of producer study groups supported by Extension Practitioners.	Sources of data may include: copies of relevant documents such as ID's, certificates and signed documents such as application forms and approval letters.	16
DALRRD	T	3.3.1	Number of Household	Provincial Departments of Agriculture	2750

INSTITUTION	INDICATOR				TARGET 2026/27
	TYPE	NR	INDICATOR	DATA SOURCE	
RD			producers supported	(PDA) and Provincial Shared Services Centres (PSSC)	
DALRRD	T	4.1.1	Number of visits conducted 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	12 500
DALRRD	T	4.1.2	Number of samples collected for targeted animal disease 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	45 000
DALRRD	T	4.2.1	Number of veterinary export certificates issued	Veterinary movement certificates (for movement within South Africa) Veterinary health certificates (for final export to destination country)	13 500
DALRRD	T	4.3.1	Number of inspections conducted on facilities producing and handling meat	Source of data (source documents) may include any of the following: Activity reports Hygiene Assessment System (HAS) reports Inspection checklists Signed Service Book form (Client contact form) Inspection Registers Abattoir Inspection Reports	560
DALRRD	T	4.4.1	Number of veterinary laboratory tests performed according to approved national standards.	Electronic sample submissions registers for serology and PCR produced LIMS system will indicate the submissions relevant to the indicator.	160 000
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 agricultural research projects implemented	Research proposals or final reports or progress reports on completed projects submitted by the researchers (includes province specific information.	73
DALRRD	T	5.2.1	Number of scientific papers published	- Peer reviewed or accredited departmental periodical carrying volume number - Proceedings of a peer reviewed seminars, conferences and/or symposiums - Accredited national scientific	18

INSTITUTION	INDICATOR				TARGET 2026/27
	TYPE	NR	INDICATOR	DATA SOURCE	
				journals - Accredited international scientific journals - Book(s) carrying an ISBN number - Local periodic publications	
DALRRD	T	5.2.2	Number of research presentations made at peer reviewed events	- Programmes and proceedings of scientific events where presentation was made - For posters there is no agenda	33
DALRRD	T	5.2.3	Number of research presentations made at technology transfer events	- Evidence (presentation print outs or event programmes) submitted by researchers - Posters - Virtual videos and minutes	60
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	- Farm infrastructure upgrade BAS supporting budget - Approved Annual or MTEF Business plans indicating the type and number of research infrastructure projects supported - Annual maintenance list from the Department of Infrastructure. - Expenditure reports	7
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 clients supported with agricultural 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 clients 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,	30

INSTITUTION	INDICATOR				TARGET 2026/27
	TYPE	NR	INDICATOR	DATA SOURCE	
				scheduled publications, and ad hoc reports during the reporting year)	
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 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.

Table 33: 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. 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 34: Projects for the implementation of agricultural themes and indicators for measurement of progress.

THEME NUMBER	TITLE	PROJECT NUMBER	PROJECTS	TYPE	NUMBER	INDICATOR	TARGET 2026/27
1	Economic growth	1,1	Support export of agricultural products.	T	4.2.1	Number of veterinary export certificates issued	13 500
				P	4.2.1	Number of export establishment audits conducted	135
				T	6.1.1	Number of Agribusinesses supported with marketing services	70
				P	6.1.2	Number of activities supported to promote Western Cape agriculture and agribusiness	11
		1,2	Enhance agri processing	T	6.2.1	Number of clients supported with agro-processing initiatives	40

THEME NUMBER	TITLE	PROJECT NUMBER	PROJECTS	TYPE	NUMBER	INDICATOR	TARGET 2026/27
			value add in the Province.	P	6.2.1	Number of participants assisted with capacity building in agro-processing initiatives	100
		1,3	Increase sustainable agricultural production.	T	2.1.1	Number of agricultural infrastructure established	1
				T	2.3.1	Number of farm management plans approved	20
				P	3.2.1	Number of on-site farm visits	3 800
				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	60
				P	5.2.2	Number of information packs developed for dissemination to farmers	12
				P	5.2.3	Number of technology transfer events organised and presented	6
				P	5.2.4	Number of web portals maintained	3
				T	5.3.1	Number of research infrastructure managed	7
				P	6.1.1	Number of enterprises enabled to access business opportunities	45
				P	6.3.2	Number of information dissemination activities conducted	100
2	Innovation / Technology / 4th IR	2,1	Agricultural research	T	5.1.1	Number of agricultural research projects implemented	73

THEME NUMBER	TITLE	PROJECT NUMBER	PROJECTS	TYPE	NUMBER	INDICATOR	TARGET 2026/27
4	Migration / urbanisation	2,2	Economic / institutional research	T	5.2.1	Number of scientific papers published	18
				T	6.3.1.	Number of economic reports compiled	30
				P	1.2.2	Number of evaluations completed	2
				P	2.2.1	Number of technical services rendered to clients and stakeholders	750
		4,1	Increase access to community / household produced food.	T	3.3.1	Number of Household producers supported	2 750
				P	3.3.1	Number of school food gardens supported	20
				P	3.3.2	Number of food gardens awareness campaigns held	1
4	Migration / urbanisation	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	33
				P	6.3.1	Number of agricultural economic information responses provided to support planning and decision making	100
		4,3	Improve safety and security in rural areas	T	3.3.1	Number of Household producers supported	2750
				P	4.1.1	Number of cats and dogs vaccinated against Rabies	122000
		4,4	Ensure that animal products are safe for consumption.	T	4.1.1	Number of visits to epidemiological units for veterinary interventions	12 500
				T	4.4.1	Number of veterinary laboratory tests performed according to approved national standards.	160000
				P	4.3.1	Number of HAS evaluations	55

THEME NUMBER	TITLE	PROJECT NUMBER	PROJECTS	TYPE	NUMBER	INDICATOR	TARGET 2026/27
						completed at abattoirs during the financial year	
				P	4.4.1	Total number of Veterinary Public Health samples tested	280
				T	4.3.1	Number of inspections conducted on facilities producing and handling meat	560
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	20000
				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 assessments on uptake of early warning information conducted	2
6	Water	6,1	Optimise the sustainable utilisation of water and land resources	T	2.1.1	Number of agricultural infrastructure established	1
				P	2.2.1	Number of technical services rendered to clients and stakeholders	750
				P	1.3.5	Number of awareness sessions held during the year	2
				P	1.3.6	Number of blitzes facilitated	2
7	Inclusion	7,1	Improve the success of agricultural activity among black farmers	T	3.1.1	Number of commercial producers supported	23
				T	3.1.2	Number of smallholder producers supported	20
				T	3.3.1	Number of Household producers supported	2750

THEME NUMBER	TITLE	PROJECT NUMBER	PROJECTS	TYPE	NUMBER	INDICATOR	TARGET 2026/27
				T	5.2.4	Number of new technologies developed for smallholder producers	2
				P	3.2.2	Number of agricultural business skills audited feeding into the skills program of the College	50
				P	3.2.1	Number of on-site farm visits to provide extension and advisory services	3800
				P	3.2.2	Number of agricultural business skills audited feeding into the skills program of the College	50
		7,2	Increase skills within the agricultural sector	T	7.1.1	Number of students who have completed an agricultural qualification	80
				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 programmes	30
		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	8.2.1	Number of information sessions facilitated	10
		7,4	Increase access to agricultural and related economic opportunities for rural communities.	P	1.2.1	Number of local government engagements in which the Department participated	2
				P	8.3.1	Number of Western Cape Prestige Agri Awards engagements	17

THEME NUMBER	TITLE	PROJECT NUMBER	PROJECTS	TYPE	NUMBER	INDICATOR	TARGET 2026/27
				P	3.4.1	Number of agricultural projects facilitated within commodity structures	22

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

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