



agriculture, environmental affairs,  
rural development and land reform

Department:  
agriculture, environmental affairs,  
rural development and land reform.  
NORTHERN CAPE PROVINCE  
REPUBLIC OF SOUTH AFRICA

# ANNUAL PERFORMANCE PLAN 2023 / 2024



# **Annual Performance Plan 2023/24**

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## List of Abbreviations

AEL	Atmospheric Emission License	DALRRD	Department of Agriculture, Land Reform and Rural Development
AGSA	Auditor-General South Africa	DDM	District Development Model
AI	Avian Influenza	DEA	Department of Environmental Affairs
AIMS	Agricultural Information Management System	DENC	Department of Environment and Nature Conservation
APAP	Agricultural Policy Action Plan	DFFE	Department of Forestry, Fisheries and the Environment
APP	Annual Performance Plan	DFFE	Department of Forestry, Fisheries and the Environment
AQMP	Air Quality Management Plan	DM	District Municipality
B-BBEE	Broad-Based Black Economic Empowerment	DPSA	Department of Public Service and Administration
CA	Conservation Agriculture	DPW	Department of Public Works
CAPS	Curriculum and Assessment Policy Statement	DWS	Department of Water and Sanitation
CARA	Conservation of Agricultural Resources Act	DWS	Department of Water and Sanitation
CASP	Comprehensive Agricultural Support Programme	ECA	Environment Conservation Act
CBA	Critical Biodiversity Area	EIA	Environmental Impact Assessment
CBNRM	Community Based Natural Resource Management	EIM	Environmental Information Management (System)
CBPP	Contagious Bovine Pleuropneumonia	EIP	Environmental Implementation Plan
CFO	Chief Financial Officer	EMF	Environmental Management Framework
CIDB	Construction Industry Development Board	EPWP	Extended Public Works Programme
CIPC	Companies and Intellectual Property Commission	EPWPRS	Expanded Public Works Programme Reporting System
CITES	Convention on International Trade in Endangered Species of Wild Fauna and Flora	ERP	Extension Recovery Plan
CPA	Communal Property Association	ERRP	Economic, Reconstruction and Recovery Plan
CRDP	Comprehensive Rural Development Programme	ESA	Ecological Support Area
CSD	Central Supplier Database	EXCO	Executive Committee
CWAC	Coordinated Waterbird counts	FAO	Food and Agricultural Organisation
DAERL	Department of Agriculture, Environmental Affairs, Rural Development and Land Reform	FMD	Foot and Mouth Disease
		FMD	Food and Mouth Disease

FPA	Fire Protection Association	MTSF	Medium Term Strategic Framework
FTE	Full-time Equivalent		
GDP	Gross Domestic Product	MYPE	Mid-Year Population Estimates
GHG	Green House Gas Inventory	NBA	National Biodiversity Assessment
GHS	General Household Survey	NBF	National Biodiversity Framework
GIS	Geographic Information System	NBSAP	National Biodiversity Strategy and Action Plan
GTA	Game Theft Act	NCCRP	National Climate Change Response Policy
GTA HAS	Game Theft Act Hygiene Assessment System	NCPAES	Northern Cape Protected Area Expansion Strategy
HDI	Historically Disadvantaged Individuals	NDP	National Development Plan
HOD	Head of Department	NEMA	National Environmental Management Act
HR	Human Resource	NEMAQA	National Environmental Management: Air Quality Act
ICM	National Environmental Management: Integrated Coastal Management Act	NEMBA	National Environmental Management: Biodiversity Act
ICT	Information and Communications Technology	NEMPAA	National Environmental Management: Protected Areas Act
IDP	Integrated Development Plan	NEMWA	National Environmental Management: Waste Act
IG	Incentive Grant	NIP	National Infrastructure Plan
IGR	Intergovernmental Relations Fora	NPA	National Prosecuting Agency
IUCN	International Union for Conservation of Nature	NRF	National Research Foundation
IWMP	Integrated Waste Management Plan	OIE	Office International des Epizooties (International Animal Health Code of the World Organization for Animal Health)
JOC	Joint Operation Committee	PABX	Private Automated Branch Exchange
LHI	Land Holding Institutions	PAPA	Performing Animals Protection Act
LM	Local Municipality	PDF	Provincial Vulnerable Workers Development Forum
LRAD	Land Redistribution of Agricultural Development	PDMC	Provincial Disaster Management Centre
LUS	Land Use Scheme	PFMA	Public Finance Management Act
MEC	Member of Executive Council	PGDP	Provincial Growth and Development Plan
METT	Protected Area Management Effectiveness Tracking Tool	PLDP	Implementation of the Provincial livestock development programme
MOA	Memorandum of Agreement	PMOG	Provincial Micro-organisation of Government
MOU	Memorandum of Understanding		
MPL	Member of Parliament		
MTEF	Mid-Term Expenditure Framework	PMTECH	Provincial Medium-Term Expenditure Committee

PPR	Peste des Petits Ruminants
PSSC	Provincial Shared Services Centres
QLFS	Quarterly Labour Force Survey
RPL	Recognition of Prior Learning
RSA	Republic of South Africa
SA GAP	South African Good Agricultural Practices
SA	South Africa
SAELIP	South African Atmospheric Emissions Licensing & Inventory Portal
SALA	Subdivision of Agricultural Land Act
SALGA	South African Local Government Association
SANAS	South African National Accreditation System
SANBI	South African National Biodiversity Institute
SDF	Spatial Development Framework
SEA	Strategic Environmental Assessment
SGB	School Governing Body
SHEP	Smallholder Horticulture Empowerment and Promotion
SIP	Strategic Infrastructure Programme
SKA	Square Kilometre Array
SOPA	State of the Province Address
TOPS	Threatened or Protected Species
UNFCC	United Nations Framework Convention on Climate Change



## Executive Authority Statement

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The Annual Performance Plan (APP) was developed at the time when the country is still facing enormous socio-economic constraints and the aftermath of the COVID-19 lockdowns which resulted in loss of skilled workers, closing of businesses which exacerbates food insecurity and unemployment rate. The Northern Cape Province was not spared from these devastating occurrences, hence it is imperative that the department and its sector partners continues to develop strategies that will ensure the achievement of the Medium Term Strategic Framework (MTSF) priorities and targets which are aimed at addressing poverty, unemployment and inequality.

In line with priorities of government, the department is ceased with the responsibility to implement programmes and interventions to support farmers to increase production, contribute to economic growth, and creation of jobs. In this respect, a total amount of R204.502 million has been set aside through the conditional grants to support farmers' infrastructure, inputs, and production. It is expected that at least 890 jobs opportunities will be created. At the same time endeavours will be made to reach a higher number of farmers in order to provide them with technical support and advice.

A key area of intervention is on food security. According to the General Household Survey (GHS) of 2021, the Northern Cape had a 10 percent increase of households experiencing inadequate access to food, which brought the total to 35.8 percent from the 25 percent recorded in the General Household Survey of 2020. Through its intervention and that of its partners the department will continue to provide support to the households with starter packs for household food production. The Department will also support the development of the Northern Cape Food and Nutrition Security and Northern Cape Food Security Strategy aimed at addressing food insecurity in the province.

The province continues to experience natural disasters that requires the intervention of the provincial government. For instance, winter rains in large parts of the winter rain region and the Richtersveldt municipal area remained lower than average and severe drought conditions are prevailing. This does not bode well for the summer season where higher than average temperature is expected and where the first chance of significant rain is only expected after April


2023. Dry vegetation in its nature will cause uncontrollable veldt fires. Thus far, veldt fires destroyed more than 803 956 hectares of land, including grazing land and losses of large-scale stock and game have occurred. These natural disasters have a devastating impact on the productivity levels of the agricultural sector. The Department will through its programmes continue to support those affected by drought and veldt fires.

Furthermore, the recent Foot and Mouth Disease outbreak in the neighbouring provinces has resulted in most of feedlots put under quarantine. The department has put in place the measures to prevent the spread into the Northern Cape.

Another key area of focus for the Department is the protection of the environment through empowering the public about general environmental management, waste management, conserving biodiversity through expansion of the protected area network, putting land under conservation, agriculture and ensuring that agricultural land is rehabilitated. The Provincial Climate Change Response Strategy and action plan remains our efforts to ensure a transition to a cleaner and greener environment.

Our approach is to ensure that green economy programmes result in the development of a resource efficient, low carbon and pro-employment development path. The focus on growing a green economy is an important means to respond to some of the critical and intertwined development challenges that range from unemployment, poverty and inequality to food and energy security and climate change. Through implementation of green economy initiatives, jobs will be created.

Furthermore, key to the 2023/24 plan is focusing on ensuring that people living with disability, women and the youth participate in the agricultural value chain and in the environment initiatives. The empowerment is also extended to the internal staff of the department through workshops and awarding of bursaries.

Signature:  .....

**GM Manopole (MPL)**

**MEC for Agriculture, Environmental Affairs, Rural Development and Land Reform**



# Accounting Officer Statement

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The 2023/24 Annual Performance Plan gives expression to the DAERL Strategic Plan 2021-2025 underpinned by the following outcomes for the MTSF period:

- **Outcome 1:** Improved governance and sound financial management;
- **Outcome 2:** Increased contribution of the sector to the Gross Domestic Product (GDP) and lowering of unemployment rates;
- **Outcome 3:** Increased food security levels in the province;
- **Outcome 4:** Restoration of degraded ecosystems and enhanced conservation of natural resources.

The departmental plans, projects and programmes are informed by these outcomes. Accordingly, this APP outlines strategic focus of the department for the 2023/24 financial year, the outputs and targets that will be pursued to accelerate service delivery within the sector. Though continuous investment in growth enhancing economic initiatives and investment, the department will contribute to the provincial Vision 2040 of ***“A MODERN, GROWING AND SUCCESSFUL ECONOMY”***.

At the beginning of the MTSF period the value of the agriculture to the GDP was standing at an estimate of R4,4 billion with intension of increasing it to R4.8 billion within a period of 5-years. The value of primary agriculture will be increased from R 6.3 billion to R7.8 billion and about 1 899 262 hectares of land will be placed under conservation over the MTSF period. These will be driven by the following elements:

- Increasing production of all categories of producers with special emphasis on smallholder producers and on training of producers in the sector programmes;
- Expansion of Agro- processing and access to markets;
- Practising conservation agriculture, rehabilitating agricultural land and expanding access to productive land;
- Investing in research and innovation; and
- Transforming the sector and ensuring participation of marginalised groups in the agricultural value chain.

The department will continue to support households with agricultural food production initiatives in order to ensure there is adequate access to food. This is very important especially in a province with 35.8% of its households experiencing food access inadequacy.

In the environmental area, the province's biodiversity land and ecosystem are under pressure from habitat loss as a result of factors that includes land degradation, habitat destruction, poaching unsustainable use of natural resources and the impact of alien invasive species. The department in collaboration with partners will support the sustainable biodiversity conservation and the biodiversity economy.

In addition, priority will be given to the better management of the nature conservation facilities such as the game reserves. In this regard, a concerted effort will also be made to improve the revenue generation of the provincial nature reserves and in this regard the upgrading of management and tourist facilities as well as marketing of the reserves will receive further attention.

It remains the priority of government to bring all the marginalised people to the mainstream of economic activity. Accordingly, the department together with sector partners will continue to provide support to women, youth and people living with disabilities. The revival of the Women in Agriculture and Rural Development (WARD) and Youth in Agriculture and Rural Development (YARD) structures, employment of youth in Extended Public Works programme, placement of graduates on farms are amongst some of the interventions the department will be pursuing in the 2023/24 financial year and throughout the MTSF period to ensure participation of marginalised groups in the agricultural value chain and environmental programmes. Furthermore, procurement from historically disadvantaged categories of persons (women, youth and disability) will be advanced.

In pursuit of the MTSF priorities the management and the entire staff of the department will continue to work tirelessly guided primarily by this strategic direction and priorities outlined in the Strategic Plan.

Signature:  .....

LMM Wa Modis

**Acting Accounting Officer: Department of Agriculture, Environmental Affairs, Rural Development and Land Reform**

## Official Sign-Off

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It is hereby certified that this Annual Performance Plan:

Was developed by the management of Department of Agriculture, Environmental Affairs, Rural Development and Land Reform under the guidance of MEC GM Manopole (MPL).

Takes into account all the relevant policies, legislation and other mandates for which the Department of Agriculture, Environmental Affairs, Rural Development and Land Reform is responsible.

Accurately reflects the Outcomes and Outputs which the Department of Agriculture, Environmental Affairs, Rural Development and Land Reform will endeavour to achieve over the period 2023/24.

**N Moletsane**  
Chief Director: Agricultural Development Services

Signature:



Date: 24/3/2023

**P Kegakilwe**  
Chief Director: Agricultural Technical Services

Signature:



Date: 24/3/2023

**T Sibhono**  
Chief Operations Officer: Office of the HoD

Signature:



Date: 24/03/23

**M Ndzillli**  
Chief Director: Corporate Services

Signature:



Date: 24/3/2023

**K Moremi**  
Programme Manager: Human Resource Management

Signature:




Date: 24/03/23

**B Motaung** Signature:  Date: 24/3/2023  
**Programme Manager: Human Resource Management**

**M Dawood** Signature:  Date: 24/03/23  
**Programme Manager: Financial Management**

**W de Bruyn** Signature:  Date: 24/03/2023  
**Programme Manager: Sustainable Resource Use and Management**

**L Senosi** Signature:  Date: 24/03/23  
**Programme Manager: Agricultural Producer Support and Development**

**M Letsie** Signature:  Date: 24/03/23  
**Programme Manager: Veterinary Services**

**R Burgess** Signature:  Date: 24/3/2023  
**Programme Manager: Research and Technology Development Services**

**D Kekana** Signature:  Date: 24/3/2023  
**Programme Manager: Agricultural Economics Services**

**S Bonokwane** Signature:  Date: 24/03/23  
**Programme Manager: Rural Development**

**O Gaoraelwe** Signature:  Date: 24/3/2023  
**Sub-Programme Manager: Compliance and Enforcement**

**B Fisher** Signature:  Date: 24/3/2023  
**Sub-Programme Manager: Environmental Quality Management**

**A Abrahams** Signature:  Date: 24/3/2023  
**Sub-Programme Manager: Biodiversity Management**

**P Catita** Signature:  Date: 24/3/23  
**Chief Financial Officer**

**RL Banda** Signature:  Date: 24/03/23  
**Head official responsible for Planning**

**LMM Wa Modise** Signature:  Date: 31/3/2023  
**Acting Accounting Officer**

Approved by:

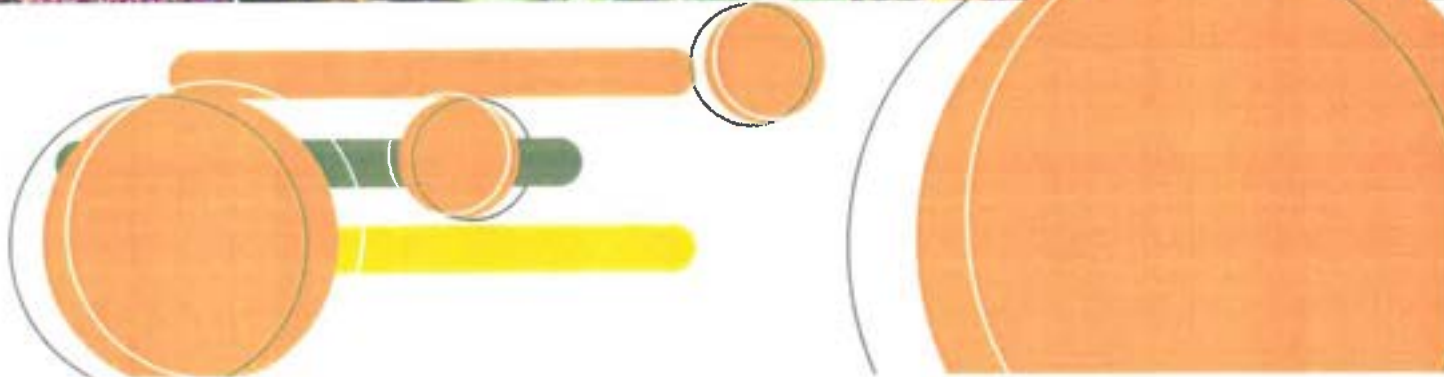
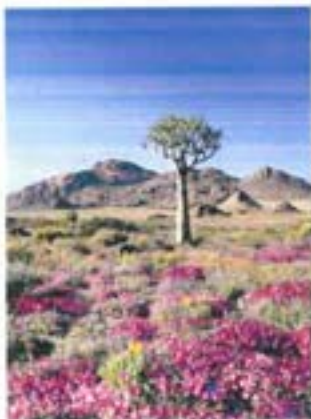
**GM Manopole (MPL)** Signature:  Date: 31/3/2023  
**Executive Authority**





PART A

OUR MANDATE





# PART A: OUR MANDATE

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## 1. Updates to the relevant legislative and policy mandates

The Department functions under several legislative mandates, which include among others the following:

- Agricultural Development Fund Act, 1993 (Act No 175 of 1993)
- Agricultural Product Standards Act, 1990 (Act No 119 of 1990)
- Animal Diseases Act, 1984 (Act 35 of 1984)
- Agricultural Research Act, 1990 (Act No 86 of 1990)
- Animal Identification Act, 2002 (Act No 6 of 2002)
- Animal Improvement Act, 1998 (Act 62 of 1998)
- Broad Based Black Economic Empowerment Act, 2003 (Act No 53 of 2003)
- Codex Alimentarius of the World Health Organization (WHO) and Food and Agricultural Organization (FAO) (International Code on Food Safety)
- Communal Land Rights Act, 2004
- Conservation of Agricultural Resources Act, 1983 (Act 43 of 1983)
- Constitution of the Republic of South Africa, 1996 (Act 108 of 1996)
- Disaster Management Act, 2002 (Act No 57 of 2002)
- Fencing Act, 1963 (Act No 31 of 1963)
- Fertilizers, Farm feeds, Agricultural Remedies and Stock Remedies Act, 1947 (Act 36 of 1947)
- Genetically Modified Organisms Act, 1997 (Act 15 of 1997)
- Land Redistribution for Agricultural Development (LRAD)
- Land Reform Act, 1997 (Act 3 of 1997)
- Marketing of Agricultural Produce Act, 1996 (Act 47 of 1996)
- Meat Safety Act, 2000 (Act 40 of 2000)
- Northern Cape Land Administration Act, 2003
- Perishable Product Export Control Act, 1983 (Act 9 of 1983)
- Plant Improvement Act, 1976 (Act 53 of 1976)
- Public Finance Management Act, 1999 (PFMA), Act 1 of 1999 as amended by Act 29 of 1999
- Preferential Procurement Policy Framework Act, 2000 (Act No 5 of 2000)
- Preferential Procurement Regulations of August 2001
- Provincial Supply Chain Management Policy (April 2006)

- South African Abattoir Corporation Act, 2005 Repeal (Act no 17 of 2005)
- Subdivision of Agricultural Land Act, 1970 (Act 70 of 1970) (pending repeal)
- The International Animal Health Code of the World Organization for Animal Health (OIE – Office International des Epizooties)
- The international Code for Laboratory Diagnostic Procedure for Animal Diseases of the World Organization for Animal Health
- The Sanitary and Phyto-sanitary Agreement of the World Trade Organization (WTO)
- Treasury Regulations for Departments, constitutional institutions and public entities issued in March 2005 in terms of the PFMA
- Veterinary and Para-Veterinary Professions Act, 1982 (Act 19 of 1982)
- Water Act, 1998
- National Environmental Management Act 107 of 1998 as amended (NEMA)
- National Environmental Management: Waste Act 59 of 2008 (NEMWA)
- National Environmental Management Biodiversity Act 10 of 2004 (NEMBA)
- National Environmental Management Protected Areas Act 57 of 2003 (NEMPAA) as amended.
- National Environmental Management Air Quality Management Act 39 of 2004 (NEMAQA)
- National Environmental Management: Integrated Coastal Management Act 24 of 2008. (ICM Act)
- White Paper on National Climate Change Response, 2011.
- National Climate Change Response Policy (NCCRP, 2011)
- National Waste Management Strategy
- Stock Theft Act 57 of 1959 as amended.
- Game Theft Act 105 of 1991 (GTA) to protect wild animals against theft and poaching.
- Protected Areas Act: Admission of Guilt Fines, 2011.
- Noise Control Regulations in terms of section 25, 1992.
- Regulations regarding Waste Disposal Sites, 1994.
- Regulations under section 24(d) of the ECA – Plastic Carrier Bags and Plastic Flat Bags, 2003.
- Regulations for the Prohibition of the Use, Manufacturing, Import and Export of Asbestos and Asbestos Regulations for Bioprospecting, Access, and Benefit-sharing, 2008.
- Regulations for the Proper Administration of Nature Reserves, 2012.
- Northern Cape Nature Conservation Act 9 of 2009 and its associated Northern Cape Nature Species (TOPS) Regulations, 2007.

- Hunting norms and standards (NEMBA), notice 1084 of 2010.
- Sea Shores Act 21 of 1935

**International agreements:** Work of the department is further guided by international obligations that stem from around 18 international conventions, protocols, treaties and other agreements to which South Africa is a Party. These include:

- Agenda 21,
- Convention on Biological Diversity (1995) and
- Convention on International Trade in Endangered Species of Fauna and Flora – CITES (1975),
- Convention on Wetlands of International Importance (RAMSAR) (1975),
- Furthermore, South Africa is a signatory to the Paris Agreement (2016),
- Lusaka Agreement on Co-operative Operations Directed at all Illegal Trade in Wild Fauna & Flora (1974),
- The 2030 Agenda for Sustainable Development goals and its associated Sustainable Development Goals,
- The Guidelines of the International Union for Conservation of Nature (IUCN).
- The International Treaty on Plant Genetic Resources for Food and Agriculture (2009) coordinated by the Food and Agriculture Organisation of the United Nations, the Kyoto Protocol (1997),
- The Nagoya protocol, Convention on the Conservation of Migratory Species of Wild Animals (1991),
- The World Heritage Convention, and
- United Nations Framework Convention on Climate Change (UNFCCC, 1992).

## **2. Updates to Institutional Policies and Strategies**

The Department will continue with the following policies and strategies in the 2023/24 financial year:

- Coastal Management Programme
- Community Based Natural Resources Management
- Implementation of grant funded projects.
- Implementation of the Provincial livestock development programme (PLDP)

- Management Effectiveness Improvement Strategy for Protected Area Management
- Northern Cape Aquaculture Strategy
- Northern Cape Climate Change Adaptation Response Strategy
- Operation Phakisa: Biodiversity Economy
- Operation Phakisa: Oceans Economy
- Provincial Air Quality Management Plan
- Provincial Integrated Waste Management Plan
- Provincial Protected Area Expansion Strategy
- Strategy toward gender mainstreaming in the environment sector 2016-2021 (DEA 2016)
- Vaalharts Revitalisation Programme

### **3. Updates to relevant court rulings**

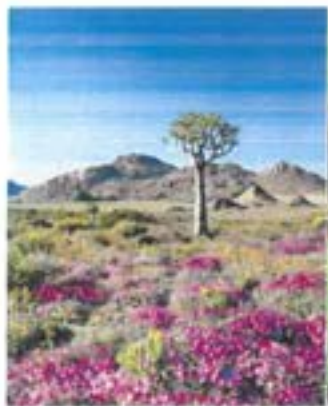
All judgments relevant to the operations of the Department as handed down by the Constitutional Court, the Supreme Court of Appeal, the High Court, and the Labour Court will be perused and implemented where appropriate and applicable.





PART B

OUR STRATEGIC FOCUS



# PART B: OUR STRATEGIC FOCUS

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## 1. Updated situational analysis

The strategic focus of the department as stated in the departmental 5-year Strategic Plan are as follows:

- Job creation;
- Food security;
- Transformation of the sector;
- Women, youth and people living with disability;
- Increasing production and contribution to the gross domestic product (GDP) and
- Protection and conservation of natural resources.

The APP has been developed in line with the government's strategic policy documents - Medium-Term Strategic Framework (MTSF) priorities and actions, Provincial Growth and Development Plan (PGDP), State of the Province Address (SOPA) commitments, Budget Speech commitments, Operation Phakisa: Agriculture, Land Reform and Rural Development Lab Report, Operation Phakisa Oceans Economy, Economic, Reconstruction and Recovery Plan (ERRP) and Agriculture and Agro-processing Master Plan (AAMP).

During the months of September and October 2022, DAERL programmes were engaged in a process to develop the first draft 2023/24 Annual Performance Plan (APP). This was done through programme planning workshops that reviewed the 2022/23 APP, the service delivery environment, and government wide priorities. The first draft 2023/24 APP was submitted as required, to the Office of the Premier (OTP), Department of Agriculture, Land Reform and Rural Development, Department of Forestry, Fisheries and the Environment and to other relevant oversight departments for analysis.

A departmental strategic planning session was held in October 2022 to further engage on the work that was done by programme workshops. This was followed by one-on-one engagements with all programmes to meaningfully accommodate the inputs of relevant sector departments that analyzed the draft APP and provincial priorities. Therefore, this APP is informed by feedback from the sector departments and the departmental strategic plan sessions.

To align to the revised Framework for Strategic Plan and Annual Performance Plans, the prescribed APP templates were used to populate indicators and annual targets for the upcoming financial year and the Medium-term Expenditure Framework (MTEF). The indicators and targets in the APPs will be cascaded into implementable activities in the Operational Plans (OPs).



The Department seeks to ensure that its intervention contributes towards achievement of the MTSF priorities. All indicators in the 2023/24 APP are aligned to the Outcomes as spelled out in the departmental Strategic Plan, which are aligned to the government's MTSF priorities and the PGDP drivers as indicated in the table below.

**Linking MTSF priorities and PGDP to departmental outcomes**

MTSF Priority	DAEARDLR Outcomes	PGDP Drivers
<b>Priority 1:</b> A capable, ethical and developmental state <b>Priority 2:</b> Economic transformation and Job creation  <b>Priority 5:</b> Spatial integration, human settlements and local government <b>Priority 6:</b> Social cohesion and safe communities	<b>Outcome 1:</b> Improved governance and sound financial management <b>Outcome 2:</b> Increased contribution of the sector to the Gross Domestic Product (GDP) and lowering of unemployment rates <b>Outcome 3:</b> Increased food security levels in the province <b>Outcome 4:</b> Restoration of degraded ecosystems and enhanced conservation of natural resources	<b>Driver 4:</b> Effective and efficient governance <b>Driver 1:</b> Economic transformation, growth and development  <b>Driver 2:</b> Social Equity and Human welfare <b>Driver 3:</b> Environmental Equity and Social Resilience

**PGDP Drivers and Paths of prosperity relevant to the Department**

Driver	Driver 1: Economic transformation, growth and development	Driver 2: Social Equity and Human welfare	Driver 3: Environmental Equity and Social Resilience	Driver 4: Effective and efficient governance
Paths of prosperity	<ul style="list-style-type: none"> <li>• Agriculture and Agro-Processing</li> <li>• Employment and skills development</li> </ul>	<ul style="list-style-type: none"> <li>• Rural Development, Land Reform and Food Security</li> </ul>	<ul style="list-style-type: none"> <li>• Improve Environmental Sustainability</li> </ul>	<ul style="list-style-type: none"> <li>• Developmental State</li> </ul>

**The SWOT analysis of the Department revealed the following:**

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> <li>• Diversity</li> <li>• Skilled, experienced and dedicated staff</li> <li>• Sound Regulatory environment</li> <li>• SANAS Accredited Veterinary Laboratory</li> <li>• Complementary mandates</li> <li>• Up skilling and study opportunities</li> <li>• Good technology (drone, smart pens, etc.)</li> </ul>	<ul style="list-style-type: none"> <li>• Insufficient financial and human capital</li> <li>• Lack of skills transfer, mentoring and inadequate training</li> <li>• Poor communication</li> <li>• Inadequate ICT infrastructure</li> <li>• Resistance to change</li> <li>• Working in silos</li> <li>• Poor corporate image and organisational culture</li> <li>• Inadequate security system</li> <li>• Low staff morale</li> <li>• Procurement red tape</li> <li>• Inadequate and aging infrastructure</li> <li>• Too many critical vacant posts</li> </ul>

OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> <li>• Prioritise health and wellness programme</li> <li>• Retention strategy</li> <li>• Research stations/nature reserves as biological laboratories</li> <li>• Strong leadership</li> <li>• Good stakeholder relations</li> <li>• Land availability</li> </ul>	<ul style="list-style-type: none"> <li>• Skills competition between private and government</li> <li>• Climate change</li> <li>• Natural disasters and Poaching</li> <li>• Inconsistent electricity supply</li> <li>• Litigations</li> <li>• Population growth/s food security</li> <li>• Change of land use and land degradation</li> <li>• Declining capacity of natural resources to sustain livelihoods</li> <li>• Perceived lack of opportunity in NC Province</li> <li>• High illiteracy coupled with low business acumen within projects</li> </ul>

### STAKEHOLDER ANALYSIS

The table below highlights some of the critical stakeholders within the environment and agricultural sector.

#### *Key stakeholders in the environment and agricultural sector:*

STAKEHOLDERS	ROLE AND RESPONSIBILITY
<b>Government</b>	<ul style="list-style-type: none"> <li>• The Department of Agriculture, Land Reform and Rural Development is responsible for providing leadership in the agriculture and its related sectors.</li> <li>• Department of Forestry, Fisheries and the Environment (DFFE) is responsible for providing leadership in the environment sector.</li> <li>• StatsSA, SALGA, DWS, DPW, Department of Labour, etc.: provide services to the department and its stakeholders.</li> </ul>
<b>State-owned entity</b>	<p>They provide a range of services to the different stakeholders and the department.</p> <ul style="list-style-type: none"> <li>• Facilitating access to data, generating information and knowledge, building capacity, providing policy advice, provide marketing and advisory services to key stakeholders for sustainable management of agricultural resources.</li> <li>• Conducts research with partners, develops human capital and fosters innovation to support and develop the sectors.</li> <li>• Prevents and control pests and diseases that impact food security, human health, and livelihoods.</li> <li>• Provide quality certification and cold chain management services for producers and exporters of perishable food products.</li> </ul>
<b>Registration bodies</b>	<ul style="list-style-type: none"> <li>• Research, training, and mentorship.</li> </ul>
<b>Producers</b>	<ul style="list-style-type: none"> <li>• Large, medium, and small-scale producers responsible for production, processing and/or distribution of agricultural commodities.</li> </ul>
<b>Industry associations</b>	<ul style="list-style-type: none"> <li>• Organised agriculture and farmers association: provide technical support, training, mentorship logistics, production capital etc., as well as being involved in or support research for various agricultural topics.</li> </ul>
<b>Institutions of higher learning</b>	<ul style="list-style-type: none"> <li>• Training and research.</li> </ul>

STAKEHOLDERS	ROLE AND RESPONSIBILITY
Financial institutions	<ul style="list-style-type: none"> <li>Provide analysis, advice, production loans and other financial services.</li> </ul>
Labour organisations	<ul style="list-style-type: none"> <li>Organisations supports employees across the agricultural and environment sector.</li> </ul>

## 2. External Environment analysis

The country continues to suffer the negative effects of the COVID-19 lockdown regulations and enormous socio-economic constraints which were further exacerbated by the Russia-Ukraine war, which affects the production input prices, fuel prices, and thus negatively affecting food production and food security, game industry and some sectors along the agricultural value chain. Continuous load shedding is affecting irrigation scheduling, poultry industry and cold chain storage which affects export markets. Under the prevailing circumstances, the country continues to experience subdued economic outlook, high levels of unemployment, increasing food prices and widening inequality.

To place these challenges in context it is important to first outline the demographic and economic overview of the province. This will highlight the type of challenges the province faces and the priorities it has to deliver on.

### 2.1 Demographics

#### *Population*

According to the 2022 Mid-Year Population Estimates (MYPE), Northern Cape remains the province with the smallest share of the South African population with a population of approximately 1,31 million people (2,2%). Of estimated 60,6 million people in South Africa, 31,0 million (51,1%) were females. Northern Cape remained the province with the smallest share of the female population of 661 000 (2,1%). The largest population size in the province is in the Frances Baard districts followed by ZF Mgcawu, John Taolo Gaetsewe, Pixley ka Seme and lastly Namakwa which accounts for 10.4 percent of the total population provincially<sup>1</sup>.

The COVID-19 related death in adults in the year 2021, has significantly affected the life expectancy at birth in South Africa. By 2021 life expectancy at birth was estimated at 59,3 years for males and 64,6 years for females which is a drop from 2020 where life expectancy at birth

<sup>1</sup> Source: Provincial Spatial Development Framework 2012

was 62,4 years for males and 68,4 years for females. Life expectancy in the Northern Cape is slightly lower with 64.4 for women and 58.2 for men.

**Northern Cape total population by district, 2019**

District	Number	Share (%)
Namakwa	139 381	10.4
Pixley ka Seme	220 842	16.4
ZF Mgcawu	284 391	21.1
Frances Baard	438 901	32.6
John Taolo Gaetsewe	261 363	19.4

*\*Source: Northern Cape Socio-Economic Review and Outlook 2021*

**2.2 Economic Overview**

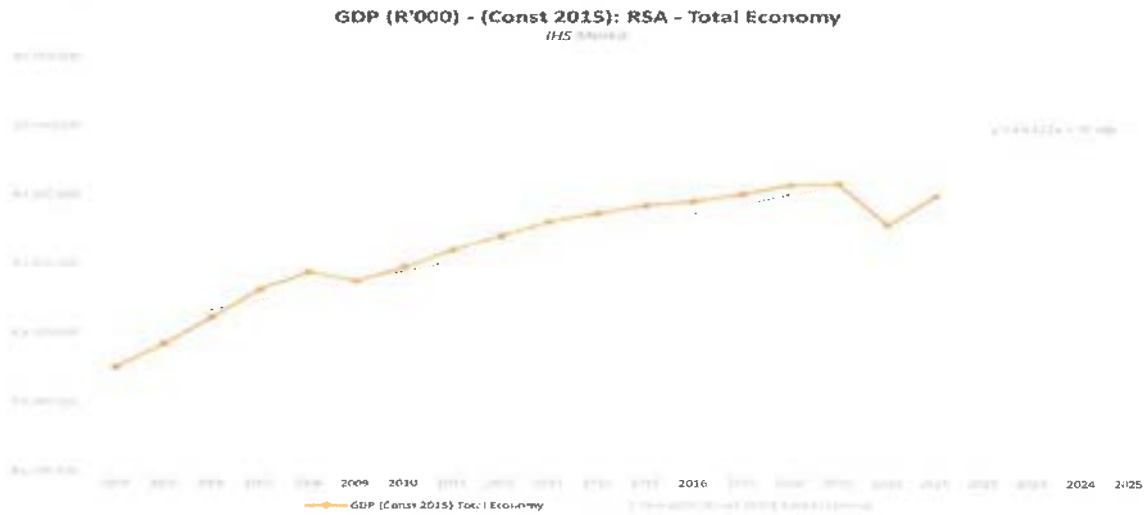
The global economy is currently in a slowdown phase with hyperinflation experienced by many countries. Amidst of rising costs and stagnant employment, countries have little option other than increasing the cost of capital through rising interest rates to try and curb the spiraling inflation. Smaller economies like South Africa are further hit by a weakening currency rate as investors are fleeing their capital to traditional safer heavens. Sectors like the agricultural sector that uses a large portion of imported inputs like fuel, fertilizers, chemicals, machinery, etc. are even harder hit with higher than inflation related cost increases.

External factors to the agricultural sector like the provision of electricity, value chain activities around marketing and exports and the cost of financing, has a huge impact on agricultural production and the performance of the sector. Disruptions through load shedding, has an even greater impact on farming activities like irrigation and cooling than it has on other economic activities. Disruptions in the logistics and value chain of handling fresh produce, even for relative short periods, has significant impacts.

**National GDP**

The Gross Domestic Product (GDP) for South Africa increased to R4.490 trillion in 2021 at constant 2015 prices and grows at around R69.1 billion per annum as indicated by the trend line (see Figure 1). The annual contribution has fallen below the trend line since 2021.

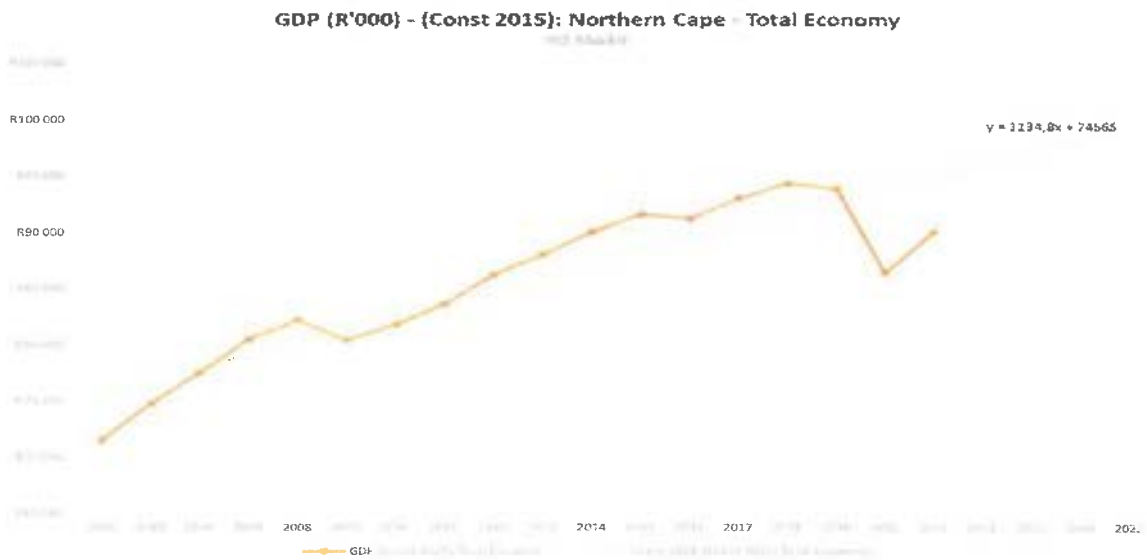
FIGURE 1 GDP FOR TOTAL ECONOMY 2004 TO 2021 AT CONSTANT 2015 PRICES



**Provincial GDP**

The GDP for the Northern Cape reached R90.027 billion in 2021 at constant 2015 prices and grows at around R1.1 billion per annum as indicated by the trend line (see Figure 2). The annual contribution has fallen below the trend line since 2020.

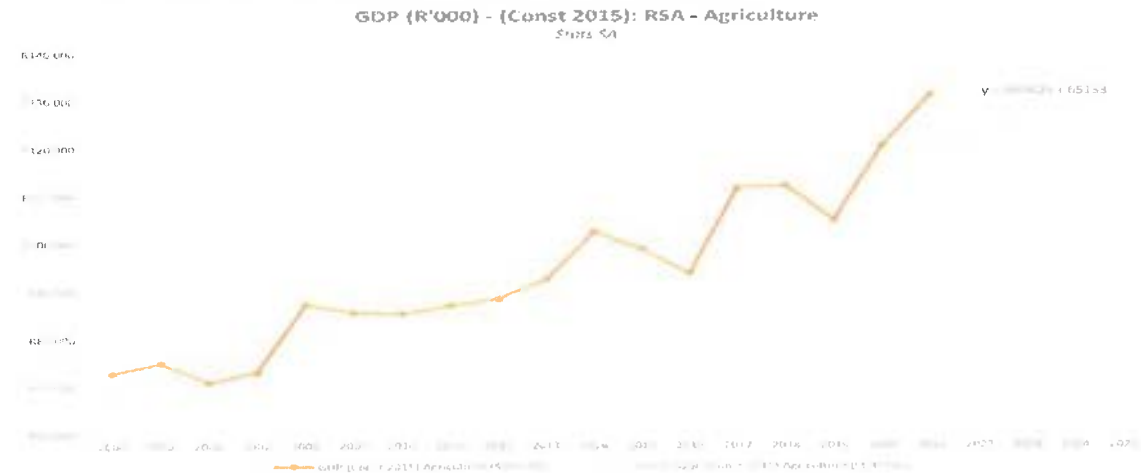
FIGURE 2 GDP FOR NORTHERN CAPE ECONOMY 2004 TO 2021 AT CONSTANT 2015 PRICES



**GDP Contribution of National Agriculture**

The GDP contribution from national agriculture reached R131.149 billion in 2021 at constant 2015 prices and grows at around R3.0 billion per annum as indicated by the trend line (see Figure 3). The annual contribution has increased above the trend line in 2020.

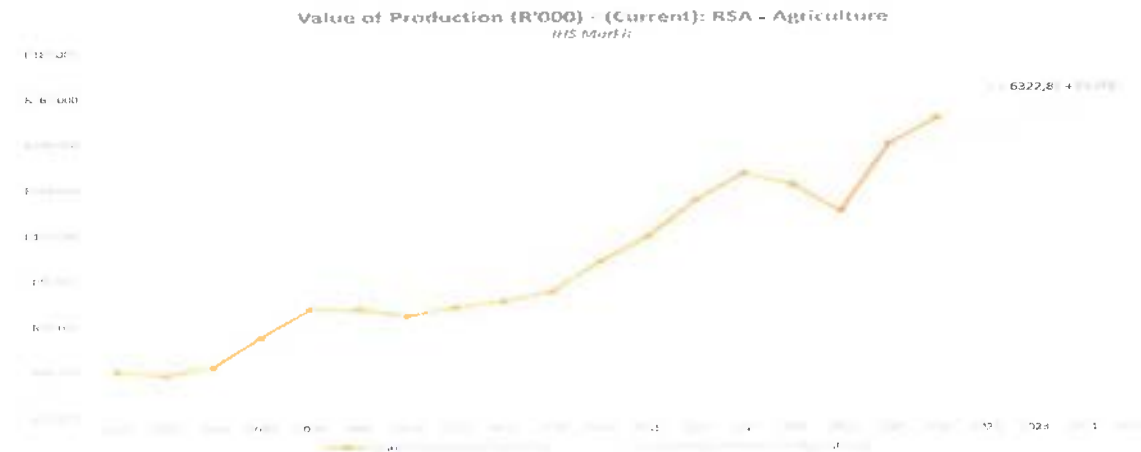
**FIGURE 3 GDP FOR NATIONAL AGRICULTURE 2004 TO 2021 AT CONSTANT 2015 PRICES**



**Value of Production of National Agriculture**

The value of total production from national agriculture reached R150.857 billion in 2021 at current or nominal prices and grows at around R6.3 billion per annum as indicated by the trend line (see Figure 4). The annual contribution has increased above the trend line since 2020.

**FIGURE 4 VALUE OF PRODUCTION FOR NATIONAL AGRICULTURE 2004 TO 2021 AT CURRENT PRICES**

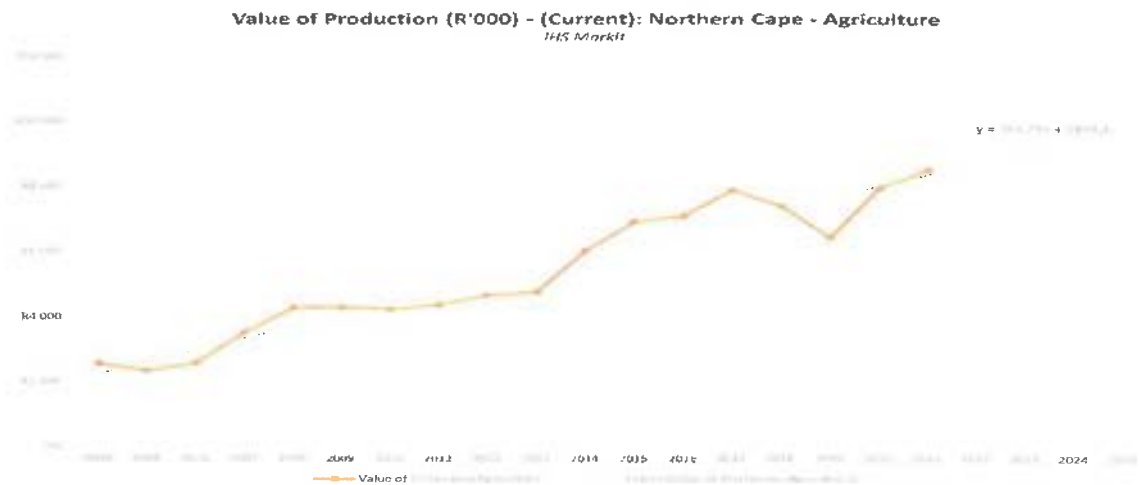


**Value of Production of Provincial Agriculture**

The value of total production from Northern Cape agriculture reached R8.521 billion in 2021 at current or nominal prices and grows at around R361.8 million per annum as indicated by the trend line (see Figure 5). The annual contribution has been close to the trend line since 2020.



FIGURE 5 VALUE OF PRODUCTION FOR NORTHERN CAPE AGRICULTURE 2004 TO 2021 AT CURRENT PRICES



### National Employment

The formal sector employment for South Africa reached 15.562 million in Quarter 2 of 2022 and declines at around 37 700 opportunities per quarter as indicated by the trend line (see Figure 6). The quarterly contribution has fallen below the trend line since Quarter 2 of 2020 for 8 consecutive quarters but managed to climb above the trend line in Quarter 2 of 2022.

FIGURE 6 QUARTERLY EMPLOYMENT FOR RSA TOTAL ECONOMY 2015 q1 TO 2022 q2



### Provincial Employment

The formal sector employment for the Northern Cape reached 318 000 in Quarter 2 of 2022 and decreases at around 430 opportunities per quarter as indicated by the trend line (see Figure 7). The quarterly contribution has fallen below the trend line since Quarter 2 of 2020 but managed to end four quarters above the trend line in the last nine quarters. Employment is above the trend line since Quarter 1 of 2022.

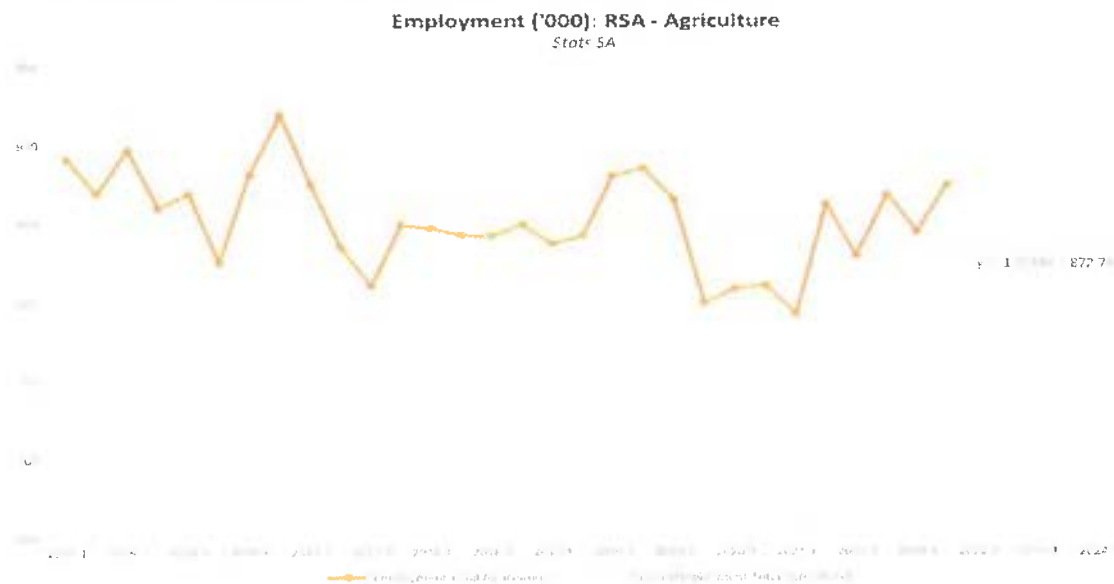
FIGURE 7 QUARTERLY EMPLOYMENT FOR NORTHERN CAPE TOTAL ECONOMY 2015 Q1 TO 2022 Q2



**Contribution in Employment from National Agriculture**

The agricultural sector employment for South Africa reached 874 000 in Quarter 2 of 2022 and declines at around 1 350 opportunities per quarter as indicated by the trend line (see Figure 8). The quarterly contribution has fallen below the trend line since Quarter 2 of 2020 for four consecutive quarters but recovered well since Quarter 2 of 2021.

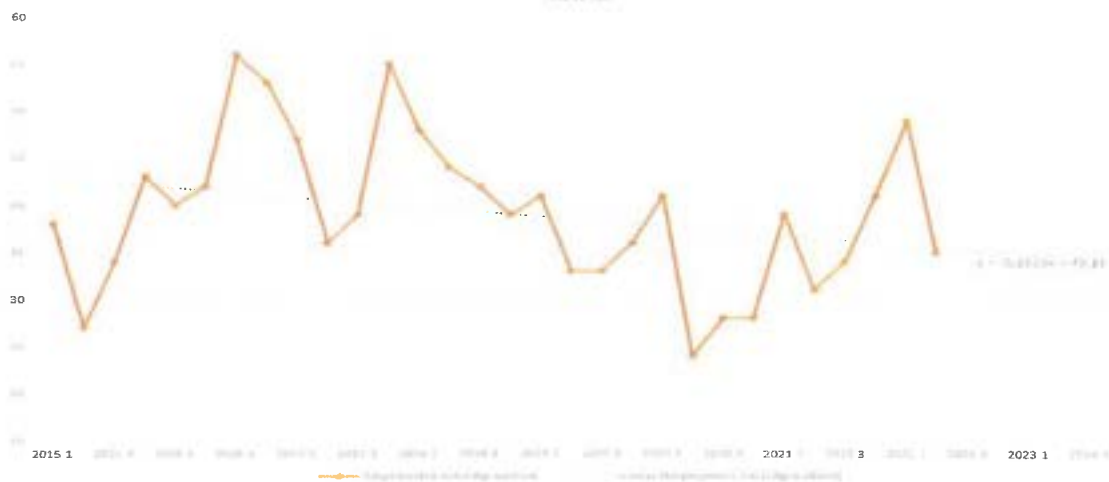
FIGURE 8 QUARTERLY EMPLOYMENT FOR RSA AGRICULTURAL SECTOR 2015 Q1 TO 2022 Q2



### **Contribution in Employment from Provincial Agriculture**

The agricultural sector employment for the Northern Cape reached 35 000 in Quarter 2 of 2022 and declines at around 250 opportunities per quarter as indicated by the trend line (see Figure 9). The quarterly contribution has fallen below the trend line six times from the last nine quarters since Quarter 2 of 2020 but managed to move closer to levels prior the sharp decline in 2020.

**FIGURE 9 QUARTERLY EMPLOYMENT FOR NORTHERN CAPE AGRICULTURE SECTOR 2015 TO 2022 Q2**  
Employment ('000): Northern Cape - Agriculture



### **Contribution of the agriculture and environment to job creation**

According to the Quarterly Labour Force Survey (QLFS) Q3:2022, the national official unemployment rate was 32,9%. A decrease of 1% from 33,9% in the second quarter of 2022.

The biodiversity economy and agriculture have the potential to create employment opportunities in the sector which support Outcome 2: *Increased contribution of the sector the GDP and lowering of unemployment rates*. The department will continue to participate within this program to create green jobs within the biodiversity and environmental sectors. To ensure a sustainable modern growing community within the province.

During the last quarter of the 2022/23 financial it is estimated that 870 job opportunities will be created from agriculture and environment projects. In the 2023/24 financial year about 210 jobs opportunities will be created through departmental environment intervention, and about 630 will be created over the MTEF period. About 1 650 will be created through the implementation of CASP and Ilima/Letserna projects over the MTEF period, of which 550 will be created in 2023/24.

More than 130 job opportunities will be created through the implementation of LandCare projects to rehabilitate 3 200 ha of grazing land during 2023/24 financial year and 420 over the MTEF. The 2023/24 projects will focus on Alien invader plants clearing, reduction of bush encroachment, maintaining Conservation Agriculture research plot, converting 60ha of conventional agriculture production to conservation agriculture production system, capacity building and awareness on natural resource management.

It is further expected that 180 jobs will be created through the Vaalharts Revitalisation projects in 2022/23 and 535 over the MTEF period.

**Projects to be created will accommodate 110 jobs for 2023/24**

Project name	Objective	Locality	Estimated Budget
<b>Frances Baard CA</b>	Convert crop farmers from conventional farming practices through planting of 80ha of maize using Conservation Agriculture production principles.	Vaalharts (Hartswater), Phokwane Local Municipality	R 800 000.00
<b>Pixley Ka Seme Prosopis control</b>	Eradication of 1000ha of Prosopis trees through the application of a systemic herbicide.	<ul style="list-style-type: none"> <li>• Britstown</li> <li>• Van Wyksvlei</li> <li>• Niekerkshoop</li> </ul>	R 3.4 million
<b>John Taolo Gaetsewe VeldCare</b>	Chemical bush control of senegalia mellifera and Gnidia burchelli on 3500ha of degraded rangeland in Joe Morolong local municipality	<ul style="list-style-type: none"> <li>• Gatalakgomo</li> <li>• Compton</li> <li>• Kokonye</li> <li>• Bojelapotsane</li> <li>• Erfplaas</li> <li>• Marthasdale</li> <li>• Pietbos</li> <li>• Goodhope</li> <li>• Wingate</li> <li>• Permonkie</li> </ul>	R 3.6 million

The long term benefits for the project would be to sustain natural resources by rehabilitation the soils and by combating salinization and water logging thereof. An increase in crop production would be experienced and would directly contribute to Food security. Water savings from this intervention will be used to increase production area while some will be directed to other uses.

## 2.3 Overview of Environmental Sector

### ***Northern Cape biodiversity and ecosystem services***

The Northern Cape is a predominantly arid province but with rich biodiversity in global terms. Local fauna and flora have developed over millennia into unique life forms to withstand the harshness of a landscape with limited and variable resources for survival. This variability was starkly evident from the recent seven-year drought, which persists in the western winter rainfall region. Both the natural environment and socio-economic development is dependent on a limited water resource within sensitive ecosystems. Our unique ecosystems and their life forms has received worldwide attention and is a valuable green asset but has also been increasingly subjected to unscrupulous exploitation from illegal trade.

While the Province represents 31% of the country's land area it is home to six<sup>2</sup> of the 9 biomes of South Africa, each with its unique combination of climate patterns, geology, soil types, and plants and animals that inhabit the area. The six biomes present includes the Desert, Nama Karoo, Succulent Karoo, Savanna, Grassland and Fynbos; of which the Succulent Karoo being an international biodiversity hotspot. Furthermore, there are 23 of the 44 bioregions of South Africa in the Northern Cape. Furthermore, 120 of the 435 vegetation units of South Africa occur in the Province. Six of the 23 bioregions and 75 of the 120 vegetation units do not occur in any of the other provinces of South Africa, i.e., they are endemic to the Northern Cape.

The province houses approximately 4 196 plant species, which is 24% of South Africa's species (however with many of the remote wilderness areas not researched to full potential this species count is probably much higher). More than 30% of the plants within the Northern Cape are endemic, naturally restricted to a certain region, such as a mountain range or specific vegetation type. Many of these plants are rare and threatened, with a very limited distribution. About 17% (838 species) of the province's plant species are of conservation concern in terms of the Red Data List assessment. Some key examples of red data species (flora and fauna) include the *Aloidendron dichotomum* (quiver tree), *Aloidendron pillansii* (giant quiver tree), *Pachypodium namaquanum* (Halfmens), White-backed vulture (*Gyps africanus*), Blue crane (*Grus paradisea*), Riverine rabbit (*Bunolagus monticularis*), South African oryx (*Oryx gazella*), White rhinoceros (*Ceratotherium simum*) and the Black rhinoceros (*Diceros bicornis*).

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<sup>2</sup> South African National Biodiversity Institute (SANBI), 2019. National Biodiversity Assessment 2018: The status of South Africa's ecosystems and biodiversity. Synthesis Report. South African National Biodiversity Institute, an entity of the Department of Environment, Forestry and Fisheries, Pretoria. pp. 1–214

The National Biodiversity Assessment (NBA) 2018<sup>3</sup>, was published in 2019 and provides an overview of the current status, threats and protection levels of our country's biodiversity and ecosystems, including the Northern Cape. The NBA is augmented by planning documents for conservation action in the form of the National Biodiversity Strategy and Action Plan (NBSAP) 2015-2025<sup>4</sup> and the Revised National Biodiversity Framework 2019 - 2024 (NBF)<sup>5</sup> was published for implementation in 2022. These assessment and planning documents prepared by the South African National Biodiversity Institute and National Department of Forestry, Fisheries and the Environment sets the scene, roadmap and the list of priority actions for addressing biodiversity loss and environmentally sustainable development, also for the Northern Cape.

### ***Contextualisation of Environmental pressures***

The Northern Cape is an important region for South Africa's development agenda, as captured in the National Infrastructure Plan (NIP). Several Strategic Infrastructure Programmes (SIP's) of the NIP are located in the province and include development of the manganese mining sector (SIP 3), port and harbour development (SIP 5), Green Energy support (SIP 8), electricity transmission and distribution (SIP 10), agri-logistics and rural infrastructure (SIP 11) and the Square Kilometer Array / Meerkat knowledge SIP (SIP 16). To facilitate and support these programmes a number of Strategic Environmental Assessments (SEA) has been conducted nationally in line with the National Environmental Management Act which include the Marine and Freshwater Aquaculture SEA, SKA SEA, Gas and Electricity Grid Infrastructure SEA and the Renewable Energy Development Zones. The Namakwa Special Economic Zone is earmarked to facilitate primarily industrial development in the form of industrial hubs near the town of Aggeneys and at Boegoebaai harbour near Alexander Bay.

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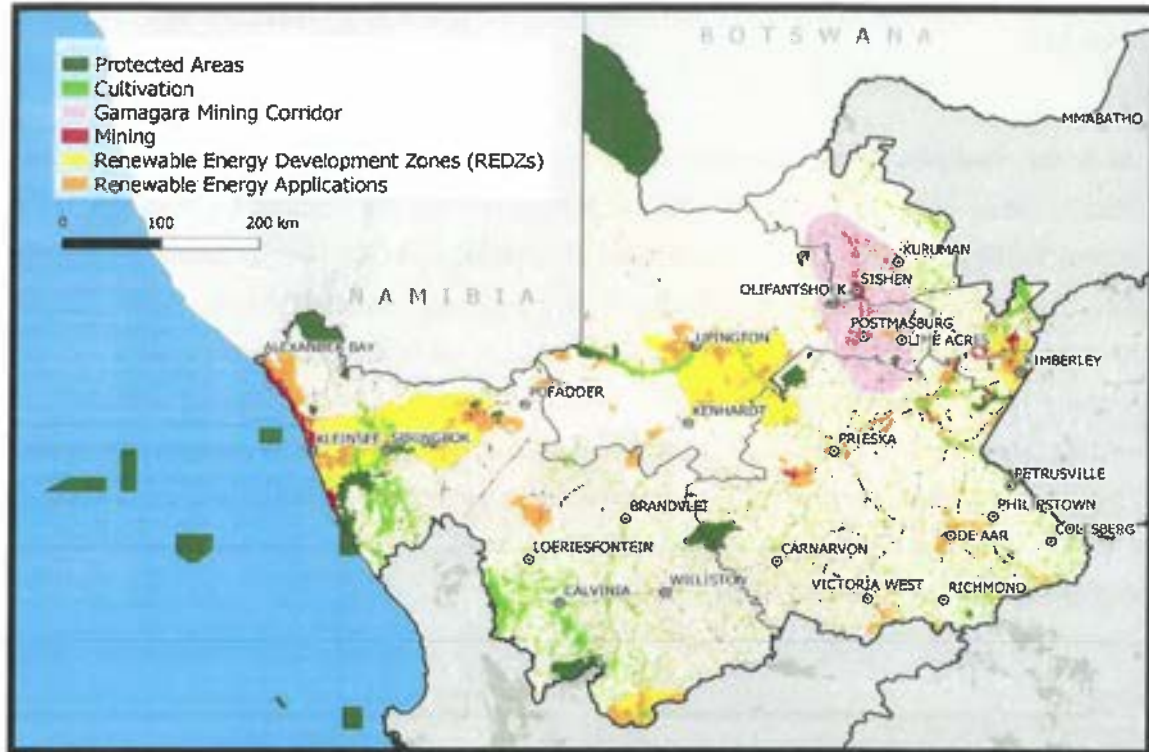
<sup>3</sup> South African National Biodiversity Institute (SANBI), 2019. National Biodiversity Assessment 2018: The status of South Africa's ecosystems and biodiversity. Synthesis Report. South African National Biodiversity Institute, an entity of the Department of Environment, Forestry and Fisheries, Pretoria. pp. 1-214.

<sup>4</sup> Government of South Africa. 2015. National Biodiversity Strategy and Action Plan, Department of Environmental Affairs, Pretoria.

<sup>5</sup> Biodiversity Act, 2004 (Act No. 10 Of 2004): PUBLICATION OF THE REVISED NATIONAL BIODIVERSITY FRAMEWORK 2019 – 2024 FOR IMPLEMENTATION [G 46798 - GoN 2423. 26 August 2022.



FIGURE 10 SPATIAL OVERVIEW OF DEVELOPMENT PRESSURE IN THE NORTHERN CAPE (DAERL RESEARCH AND DEVELOPMENT UNIT)



Direct economic development in South Africa's biodiversity sector is guided by the Biodiversity Economy Strategy<sup>6</sup> on the foundations of biodiversity and ecological infrastructure conservation, sustainable resource use and fair and equitable beneficiation. This strategy targets the bioprospecting and wildlife industries as specific areas of opportunity.

One of the wildlife industry strategies include the game donation program that was initiated by the Department towards developing our biodiversity economy, while simultaneously contributing towards the transformation of the wildlife industry. Transformation will be enabled through the greater economic participation of historically disadvantaged individuals in the wildlife sector. A game donation policy was adopted by the Department to guide the program and track progress.

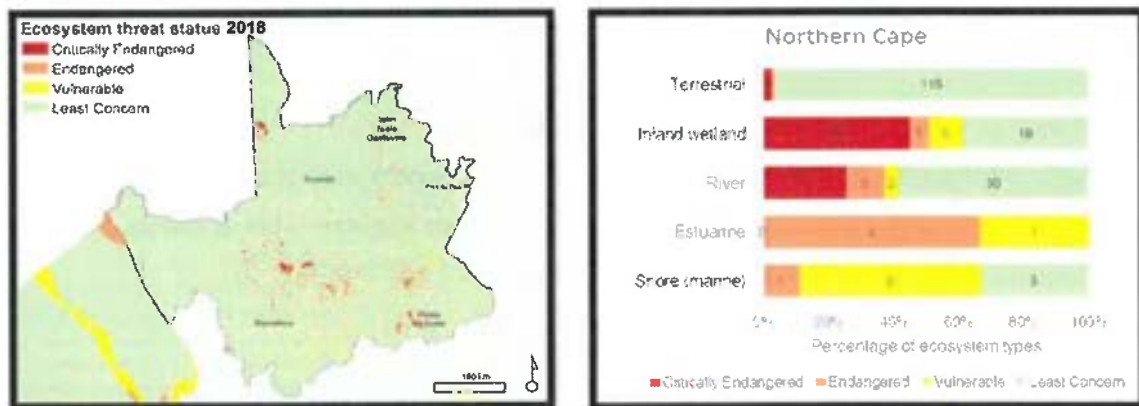
With the sharp national focus on the economic potential of the Northern Cape described above, there is escalating pressure on the natural heritage of the province. Through the National Biodiversity Assessment (NBA), specific environmental risks have been identified relevant to the province. There are however also opportunities that can be leveraged through environmental management instruments and public-private partnerships. These include developing and supporting the Biodiversity Offsets space to promote environmentally

<sup>6</sup> National Environmental Management: Biodiversity Act, 2004 (Act No. 10 of 2004): Biodiversity Economy Strategy (GN965 - GN39268)

sustainability, strengthening of institutional capacity, green financing and conservation stewardship.

Due to the vastness of the Northern Cape province, transformation of the land surface is relatively minor in comparison with other provinces (<4%). The dominant spatial land use is livestock farming and although there are risks of overgrazing in the Nama Karoo and Succulent Karoo vegetation productivity has remained fairly consistent<sup>7</sup> in these biomes. In this, the most arid of South Africa's provinces, water is a scarce and spatially restricted commodity which must service a range of development activities and communities. Competition for access to this resource therefore acts as an acute pressure on aquatic ecosystems. The pressure is intensified by the spread of alien invasive species that transform habitats and deplete water reserves. The 2018 NBA identified the Northern Cape's inland wetlands and rivers as particularly at risk, with the greatest number of threatened ecosystems.

FIGURE 11 DISTRIBUTION OF THREATENED ECOSYSTEM TYPES IN THE NORTHERN CAPE | PERCENTAGE OF ECOSYSTEM TYPES IN EACH THREAT CATEGORY WITHIN NORTHERN CAPE



THE DATA LABELS SHOW THE NUMBER OF ECOSYSTEM TYPES IN EACH CATEGORY (NBA 2018).

The Orange River is the lifeblood for human activities in the province. Abstraction from the river system and infrastructure for human water security and industry development does however impact river health. Riverine flow dynamics are changed, water quality deteriorates, and riparian vegetation habitat integrity suffers. Impacts on riverine systems also ultimately has negative impacts on the functioning of estuaries at the coast that are reliant on adequate water influx. The Orange River Mouth Estuary is an international Ramsar convention wetland with several important ecological functions but is listed on the Montreux record as a warning sign of historic degradation. Here, nutrients are deposited into the estuary-coast interface, breeding fish stocks

<sup>7</sup> Timm Hoffman, M., Skowno, A., Bell, W., & Mashele, S. 2018. Long-term changes in land use, land cover and vegetation in the Karoo drylands of South Africa: implications for degradation monitoring. *African Journal of Range and Forage Science*, 35(3-4), 209-221. <https://doi.org/10.2989/10220119.2018.1516237>.

occur, and it is an important site for coastal bird populations<sup>8</sup>. Apart from altered flow regimes, estuaries in the province are also vulnerable from local human activities on site, such as mining, recreation and infrastructure. The coastal ecosystems of the province have a long history of exposure to, and pressure from diamond mining, but may in future also be vulnerable to climate change and changes in fish stocks.

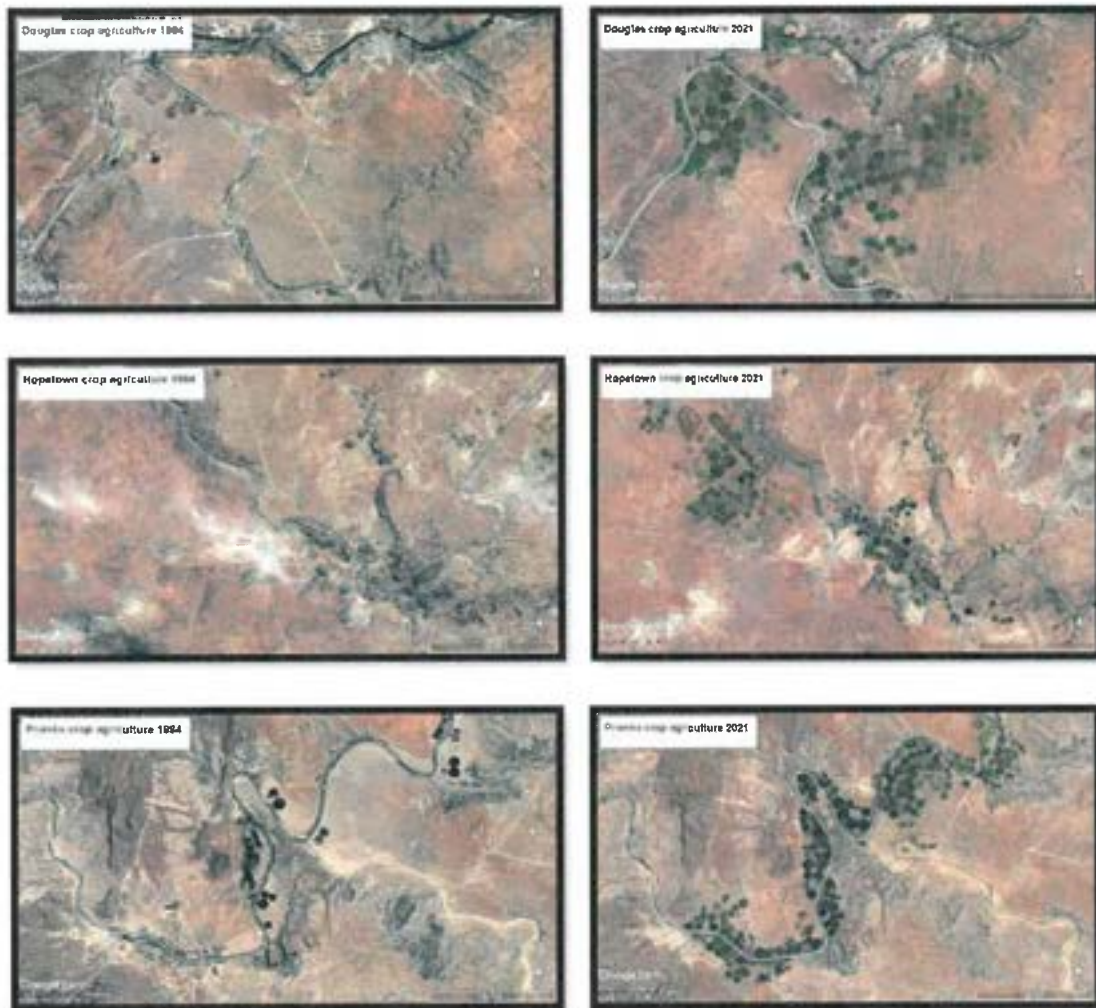
South Africa's list of threatened ecosystems was updated in 2021 using the International Union for Conservation of Nature (IUCN) Red Listing criteria<sup>9</sup>. Five of the 51 Critically Endangered ecosystems are in the Northern Cape. Four of these are coastal ecosystems: Alexander Bay Coastal Duneveld, Namaqualand Seashore Vegetation, Richtersveld Coastal Duneveld and Namib Lichen Fields which have been impacted by mining and that also faces future industrial development. The fifth endangered ecosystem is Nieuwoudtville Shale Renosterveld in the Hantam Karoo which is mainly threatened by Rooibos tea cultivation.

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<sup>8</sup> Estuary and Marine EFR assessment, Volume 1: Determination of Orange Estuary EFR Research Project on Environmental Flow Requirements of the Fish River and the Orange-Senqu River Mouth Technical. Report 32 Rev 1, 30 October 2013. UNDP-GEF Orange-Senqu Strategic Action Programme. (Atlas Project ID 71598)

<sup>9</sup> SANBI. 2021. South Africa's Terrestrial Red List of Ecosystems (RLE): Technical report on the revision of the "List of terrestrial ecosystems that are threatened and in need of protection". Report 7639. South African National Biodiversity Institute, Pretoria, South Africa. <http://hdl.handle.net/20.500.12143/7639>.

FIGURE 12 CHANGES IN AGRICULTURE LAND USE ALONG THE ORANGE RIVER OVER 37 YEARS AT THREE LOCALITIES IN THE NORTHERN CAPE SHOWING INTENSIFICATION OF WATER ACCESS NEEDS AND PRESSURE ON RIVERINE ECOSYSTEMS (GOOGLE EARTH)



A number of ecosystems across the province are currently facing pressure, mainly from mining and ancillary developments, although these pressures are not reflected in Red List assessments yet. These areas include vegetation of the inselbergs around Aggeneys, the ecosystems of the Ghaap plateau along the manganese mining corridor north of Kuruman, and the Lower and Upper Gariep Alluvial Vegetation along the Orange River. Spatial assessments are underway to guide sustainable landuse practices within these most pressured regions. Collaborative monitoring is being conducted along our coast, namely water bird counts (referred to as CWAC counts) and rocky shore monitoring to detect changes and coastal ecosystem health deterioration. Deterioration causes include alien invasive species, mining, and possible range shifts of species due to increased climatic variability along the coastline.



### ***Provincial Nature Reserves***

The Department (DAERL), as part of its biodiversity conservation mandate, has under its direct management a portfolio of eight provincial nature reserves which cover an area of approximately 98 000 hectares. The DAERL is beset by the same funding shortcomings that impact all conservation management authorities in South Africa. Insufficient funding is impacting on the ability for the DAERL to effectively manage its Protected Areas (PA's) and subsequently limit the opportunities for financial sustainability. Within this context of a changing landscape of state managed financing, the department is actively pursuing revenue generation activities, mainly eco-tourism, innovative forms of finance from state and private and donor sources.

The upgrading of management and tourism infrastructure has received attention during the last financial year when the department spent a total of R6.96 million for road maintenance and flood damage repairs at Nababeep, Rolfontein and Doornkloof Nature reserves. Funding for upgrade of tourist facilities at four provincial nature reserves (i.e. Doornkloof, Goegap, Rolfontein and Witsand) has also been approved by National Department of Tourism for the current financial year. A comprehensive tourism marketing strategy is also envisaged in order to promote the provincial nature reserves amongst domestic and international tourists.

### ***Biodiversity poaching***

The illegal collection of succulents and reptiles along the Namakwa coastline poses one of the departments biggest challenges. The succulents are poached by locals and sold to national syndicates and are destined for the international market.

Collaboration with civil society, NGO's, law enforcement agencies and business are being undertaken to come up with sustained measures to address the scourge.

In relation to Endangered species protection, Compliance and Enforcement deals with the illegal collection of Pangolins for the exotic skin trade. The animals thrive in the ZF Mgcawu District (ZFM) climatic conditions. The Departmental response is in conjunction with the SAPS Stock Theft and Endangered Species Unit (to be more specific in terms of the endangered species in ZFM).

Illegal hunting on private and communally managed land continues to be a problem; more especially in Communal Property Association (CPA) managed land.



In most instances, the management committees and members of the committees are at loggerheads on the management and utilisation of the animals in the properties.

Though COVID-19 was devastating to the economy and on the populace, the restrictions on movement assisted in ensuring that there was a reduction in the number of rhino poaching incidents from 2020 to date.

### ***Pollution and Waste management***

All municipalities in the province must exercise their executive authority to deliver waste management services, including waste removal, waste storage and waste disposal. This should be done adhering to National and Provincial Norms and Standards and through integrating waste management in the Integrated Development Plans.

The role of Department is to monitor how waste is managed throughout the province. This includes motoring its transportation and disposal, the licensing of waste management activities and their monitoring, review and endorsement of Integrated Waste Management Plans (IWMP) as well as supporting waste beneficiation initiatives by supporting SMME's in waste management.

There is a total of 119 landfill sites in the province of which 92 are municipal landfills and 27 are private sites. All 92 municipal sites are licensed; however, they are all non-compliant to license conditions with only 3 sites at least complying to about 10% of license conditions. See table below.

#### ***Licensed and unlicensed waste sites per District Municipality in the Province.***

DISTRICT MUNICIPALITY	LOCAL MUNICIPALITY LANDFILL SITES		PRIVATE LANDFILL SITES		TOTAL NUMBER OF LANDFILL SITES	
	NO. OF SITES LICENSED	NO. OF SITES UNLICENSED	NO. OF SITES LICENSED	NO. OF SITES UNLICENSED	NO. OF SITES LICENSED	NO. OF SITES UNLICENSED
PIXLEY KA SEME	23	0	0	0	23	0
FRANCES BAARD	10	0	1	0	11	0
JOHN TAOLO	4	0	3	0	7	0
GAETSEWE						
ZF MGCWU	24	0	6	0	30	0
NAMAQUA	31	0	17	0	48	0
<b>TOTAL</b>	<b>92</b>	<b>0</b>	<b>27</b>	<b>0</b>	<b>119</b>	<b>0</b>
	92		27		119	

Local municipalities are unable to adequately deliver a waste management service to communities due to aged infrastructure and equipment, limited technical capacity and financial burdens which largely emanates from non-payment of services by communities. This impacts negatively on the overall waste service.

In order to improve the quality of waste management services, the department will continue to support municipalities with technical support in terms of training and workshops and financial support in terms of equipment. The department will engage with all municipalities and develop a Status Quo report on the condition of landfill sites. An implementation plan will be developed and costed on how to upgrade the landfill sites and ensure they are managed efficiently to reduce pollution and illegal dump sites within the communities. More intervention measures like proper budgeting, infrastructure investment and new age capacity building are still needed to ensure sound waste management.

### ***Game allocation to farmers***

The Northern Cape wildlife industry is well established with a well-developed game breeding and hunting industry; however, it remains highly untransformed with the majority of black people remaining at the periphery of this important industry. The inconsistent application of policies aimed at facilitating transformation along national standards has resulted in previously disadvantaged individuals continually experiencing insufficient access and ownership to land, deficient infrastructure development support and skills transfer; and an inability to wildlife ownership.

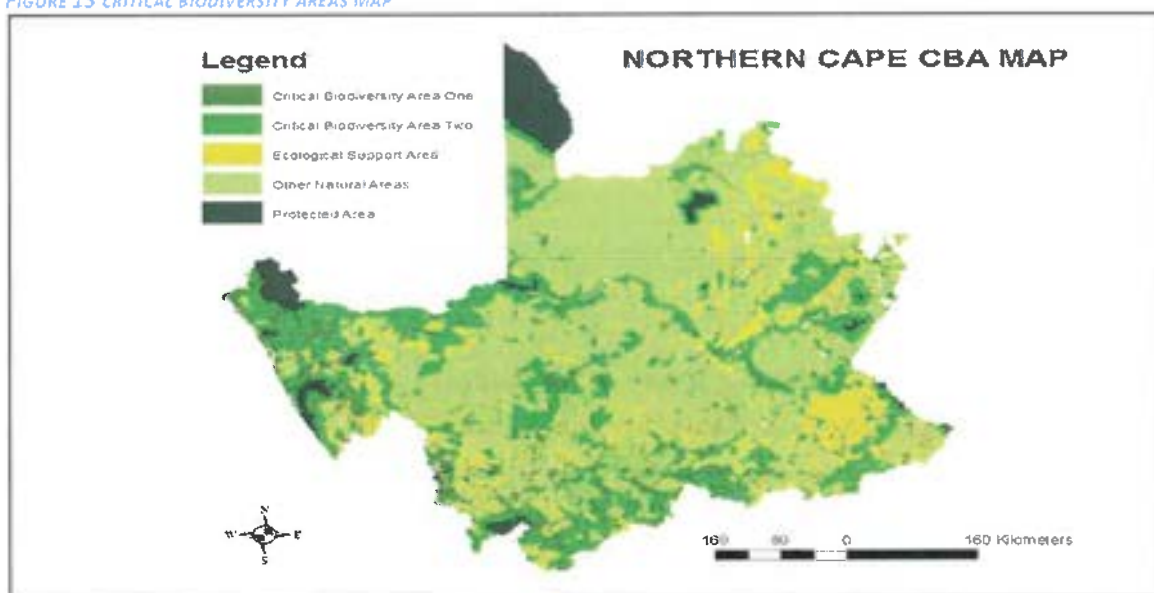
The department has developed the Northern Cape Game Donation Policy in order to redress the historic exclusion of black people from the game farming industry by creating opportunities where black game farmers can establish their own wildlife enterprises. This is achieved through mechanisms for the transparent and equitable supply of founder herds of game to black applicants thereby supporting them to establish viable wildlife enterprises, whilst also raising awareness for conservation, protected area management and sustainable utilisation principles in the wildlife industry.

The Department is also negotiating a cooperation agreement with SANParks for capture and delivery of game to beneficiaries. A funding request was made to the Department of Forestry Fisheries and the Environment to fund the capture and delivery of game for 2023/24 financial year.

### **Expansion of the protected area**

In order to prevent further loss and degradation of natural ecosystems and in order to increase ecosystem representivity and resilience, the Department is expanding the protected area network. Priority biodiversity conservation areas are identified in the Northern Cape Protected Area Expansion Strategy (NCPAES) and reflected in the critical biodiversity areas map. The NCPAES is aligned and informed by the National Protected Area Expansion Strategy, the Protected Areas Act 2003 as well as the targets as set by the Convention on Biological Diversity.

FIGURE 13 CRITICAL BIODIVERSITY AREAS MAP



### **Climate change**

Climate change 'affects the composition, functioning, and distribution of biodiversity'. The extent of these impacts on humans, biodiversity and ecosystems is not yet fully understood and more research will have to be conducted to inform modelling and make projections to inform policy. Currently the biggest meteorological information gap relates to our coastal fog regimes. The current fog regime and the impact of climate change on this primary ecological driver for the Succulent Karoo, is largely unknown.

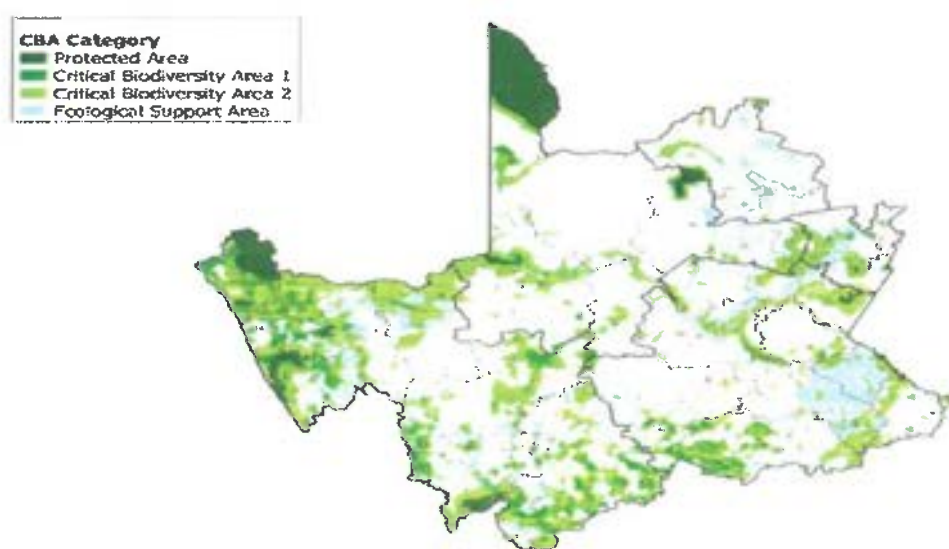
The Department of Forestry, Fisheries and the Environment (DFFE) published the Climate Change Vulnerability Assessment and Adaptation Strategy for South Africa's Biodiversity and Ecosystems Sector in 2021<sup>10</sup>. It assessed climate change related risks to the environment at

<sup>10</sup> Climate Change Vulnerability Assessment and Adaptation Strategy for South Africa's Biodiversity and Ecosystems Sector. November 2021. Department of Environment, Forestry and Fisheries

the country level. A number of potential negative and wide-ranging impacts has been identified, which includes habitat fragmentation, land use change, disease spread, alien invasive spread, coastal vulnerability and agricultural yield loss. Strategic actions indicated in the report include strengthening of the protected area network, strengthening and increasing the efficiency of conservation measures outside of protected areas, and climate-smart conservation. Climate change interventions are therefore centred on an ecosystem-based approach through ensuring healthy or restored ecosystems that will provide functional ecosystem services.

A number of guidelines have already been published on ecosystem-based adaptation or climate change adaptation on the strategic or practical level. To enact the ecosystem-based approach for biodiversity and ecosystem conservation in the province a systematic conservation planning exercise was followed. The Critical Biodiversity Areas map (2016) was first developed and followed by 2017 Protected Area Expansion Strategy<sup>11</sup> that was adopted by the department in June 2019. The Northern Cape's Protected Area Expansion Strategy has been incorporated into the National Protected Area Expansion Strategy<sup>12</sup>.

*FIGURE 14 CRITICAL BIODIVERSITY AREAS IN THE NORTHERN CAPE. THE CBA REFLECTS THE SPATIAL AREAS THAT MUST BE CONSERVED AND MINIMALLY IMPACTED TO ENSURE ECOSYSTEM FUNCTION*



<sup>11</sup> Balfour, D. & Holness, S.1. 2017. Northern Cape Protected Area Expansion Strategy (2017 to 2021). Report compiled for the Northern Cape Department of Environment and Nature Conservation, Kimberly.

<sup>12</sup> Department of Environmental Affairs. 2016. National Protected Areas Expansion Strategy for South Africa 2016. Department of Environmental Affairs, Pretoria, South Africa.

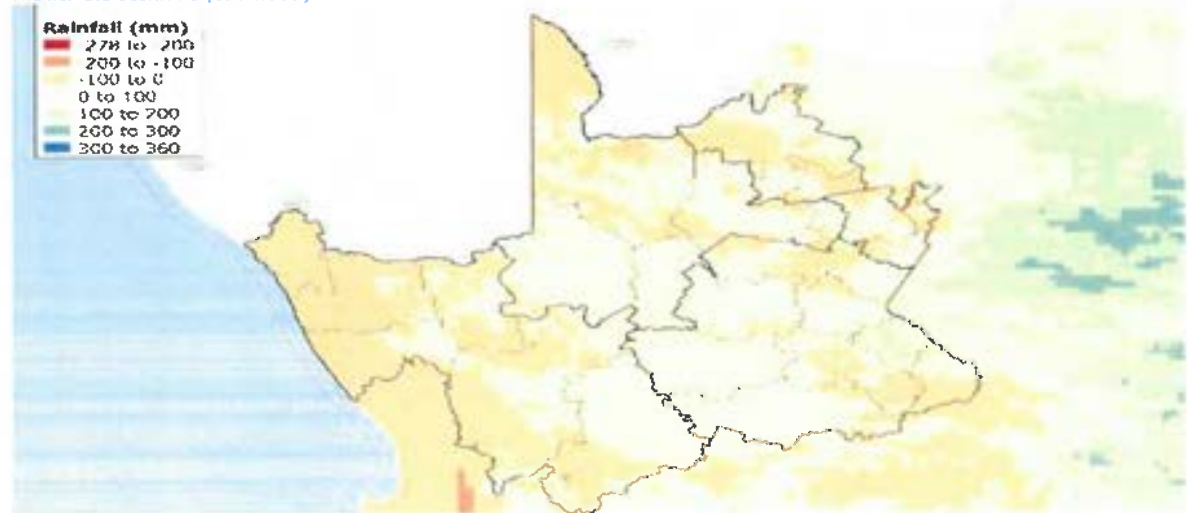


By 2050, the Northern Cape Province is projected (under the RCP 8.5 scenario<sup>13</sup>) to experience higher annual average temperatures with the northern part of the province to expect an annual average temperature increase of 3 to 3.5°C, while the central and eastern parts of the province are projected to experience an annual average temperature increase of 2.5 to 3°C. The western (coastal) and southern parts of the province are projected to experience the least annual average temperatures increase, projected to be less than 2.5°C.

Alongside the annual average temperature increase the number of very hot days are also expected to increase, with droughts and floods to become more extreme. Consequently the increased evaporation rates are expected to reduce grazing availability and agricultural outputs, resulting in less water availability, threatening food security in the province.

The Northern Cape is projected to also become drier due to a decrease in annual average rainfall. Rainfall intensity is expected to decrease significantly, potentially leading to a decrease in the frequency and severity of flooding events in the province.

FIGURE 15 PROJECTED CHANGES IN ANNUAL AVERAGE RAINFALL THROUGHOUT THE NORTHERN CAPE OVER THE PERIOD 2021-2050 UNDER THE RCP 8.5 SCENARIO (CSIR 2019)



The annual average number of extreme rainfall days<sup>14</sup> for the baseline period shows a decrease in the annual average number of extreme rainfall days from east to west in the province (figure 16). The projected change in annual average number of extreme rainfall days suggests that some parts of the Northern Cape could experience storm and flood events less often than

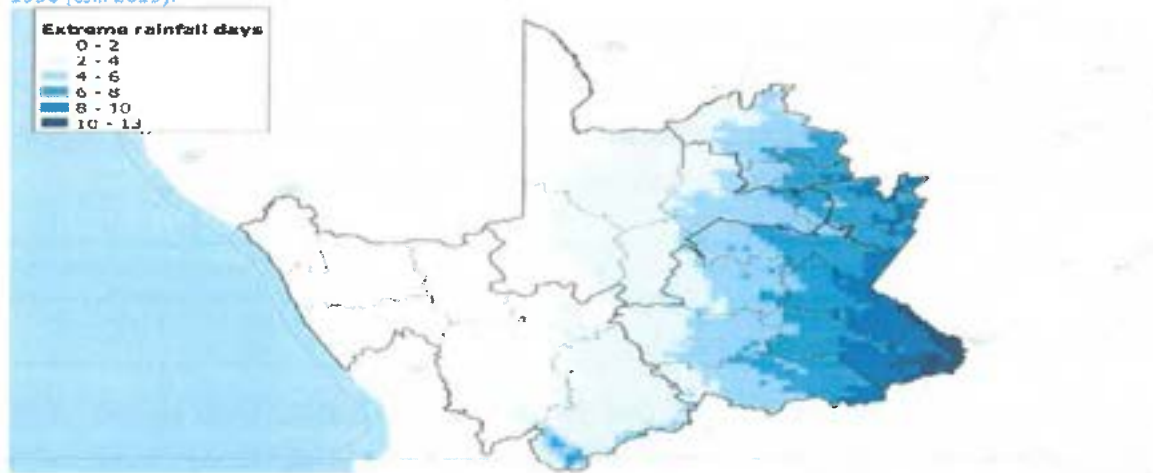
<sup>13</sup> RCP 8.5 is the highest baseline emissions scenario in which emissions continue to rise throughout the twenty-first century

<sup>14</sup> An extreme rainfall event is defined as 20 millimetres of rain occurring within 24 hours over an 8 x 8 km grid-point.



currently experienced, while other parts could experience such events more often. Rainfall variability is expected to increase, possibly, also increased uncertainty regarding projected future rainfall in the Northern Cape.

FIGURE 16 ANNUAL AVERAGE NUMBER OF EXTREME RAINFALL DAYS THROUGHOUT THE NORTHERN CAPE USING A BASELINE PERIOD OF 1961–1990 (CSIR 2019).



Climate change has potential devastating effects on biodiversity if range shifts cannot keep up with the rate of climate change; even more so when the landscape is too fragmented due to developments, hampering such range shifts. Damage by floods, tornadoes, hail and drought damages infrastructure, water supplies, and agriculture's ability to produce food.

While the Savanna Biome is projected to replace the Nama-Karoo Biome in parts of the Northern Cape, the Savanna Biome may also be negatively affected by climate change due to projected increases of encroachment by woody tree and bush vegetation (DEA 2013a).

Interventions from the Department given the impact on the climate change, includes:

- MOA and MOU's are being developed with research organisations such as the ARC and tertiary institutes where the research with beef cattle will continue especially researching the "effective way to reduce the carbon footprint from beef production. This entails reducing the animal numbers while increasing the production per animal".
- Public awareness about climate change and how various communities could ready themselves to deal with it as climate continues to change, and extreme weather events becoming more frequent.
- *Disaster Preparedness*: The province is prone to natural disasters hence the Department has developed a number of Disaster Policies, programmes etc.

- *Programmes to conserve and rehabilitate ecosystems and biodiversity assets:* These includes implementation of the LandCare programmes, placing land under conservation through expansion of the protected area estate.

Furthermore, the Department has developed the Climate Change Strategy which will be presented at the Political Cluster for approval before being presented to EXCO for approval. The Strategy covers the following sectors etc. water, agriculture mining, human settlement, health, transport and GHG Inventory (Green House Gas Inventory). The department will also request funding through the PMTEC process to implement the strategy in phases.

## 2.4 Overview of the Agricultural Sector

The Northern Cape Agriculture sector is one of the key sectors that drive the economy of the province. The type of agricultural commodities produced varies significantly between the different districts as presented in the table below.

### *Main agricultural activities per district*

DISTRICT MUNICIPALITY	MAIN AGRICULTURAL ACTIVITIES
Pixley Ka Seme	Cultivation of grapes and other fruit, wheat, maize and Lucerne
Frances Baard	Cultivation of maize, wheat, various fruit and vegetables, ground nuts, pecan nuts, cotton, canola and Lucerne
John Taolo Gaetsewe	Livestock farming, including game, cattle and sheep,
ZFMgcawu	Grape production, livestock production and game farming.
Namaqua	Small stock, Lucerne, vegetables, and grapes

Source: NC-PGDP (pages 26-28)

### Food Security Initiatives

South Africa continues to meet food requirements at national level, with a combination of domestic food production and imports. However, RSA households are battling with several challenges that are further worsen by unemployment, food prices, fuel prices hikes, unstable household food production, etc.

According to Statistic SA, General Household survey (2021) about 20.9% of South African households had inadequate or severe inadequate access to food in 2021, which is slightly higher than 20.6% recorded in the 2020 GHS. The Northern Cape has about 35.8% of households experiencing inadequate or severely inadequate access to food which is a 10% increase from

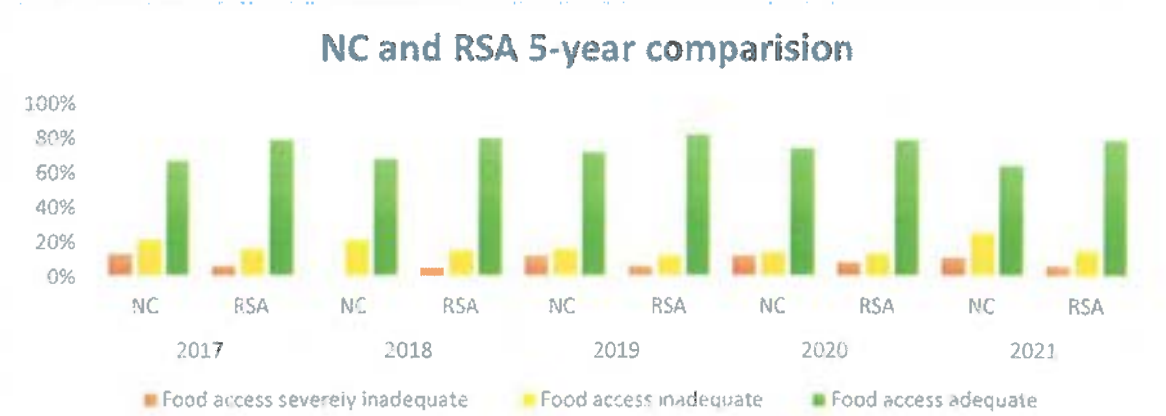
the 25.8% reported in the GHS of 2020 (Stats SA 2021 & 2020 GHS (53). According to the Gender Series Volume IX: Women Empowerment (51) number of households that have reported to have skipped a meal between 2017-2021 in the Northern Cape increased to 3.9% in 2021 from 3.8 recorded in 2017.

**Households experiencing inadequate or severely inadequate access to food.**

	2017		2018		2019		2020		2021	
	NC	RSA	NC	RSA	NC	RSA	NC	RSA	NC	RSA
Food access severely inadequate	13%	5.5%	11.3%	5.2%	12.22%	6.3%	12.3%	7.8%	10.5%	6.4%
Food access inadequate	20.5%	15.8%	21%	15%	16.2%	11.5%	13.5%	12.8%	25.3%	14.6%
Food access adequate	66.5%	78.7%	67.7%	79.8%	71.5%	82.2%	74.2%	79.4%	64.2%	79.1%

Source: StatsSA, GHS2018-2021

FIGURE 17 NC AND RSA FOOD SECURE HOUSEHOLDS 5-YEAR COMPARISON



Source: StatsSA, GHS2018-2021

**Percentage of households that reported to have skipped a meal by province, 2017 and 2021**

Province	2017		2021	
	N ('000)	%	N ('000)	%
Western Cape	303	12.2	299	11.0
Eastern Cape	207	8.3	225	8.3
Northern Cape	94	3.8	107	3.9
Free State	135	5.5	140	5.1
KwaZulu-Natal	468	18.8	474	17.4
North West	332	13.3	342	12.6
Gauteng	601	24.1	764	28.1
Mpumalanga	274	11.0	305	11.2
Limpopo	79	3.2	64	2.4
<b>RSA</b>	<b>2 494</b>	<b>100.0</b>	<b>2 720</b>	<b>100.0</b>

Source: STAtsSA Gender Series Volume IX: Women Empowerment, 2017–2022(51)

The 10% increase in food insecure households is concerning and it will require intervention from the department and its stakeholders. During the first 3 quarters of 2022/2023 financial year, through the collaboration with stakeholders, the Department managed to train about 1338 participants in skills development programmes in the sector and also supported 1470 smallholder and 840 subsistence producers. It is further expected that 75 producers in the vineyard commodity, 100 grain producers and 600 red meat producers would have been supported by the end of the 2022/23 financial year.

The Department therefore continues to work together with different stakeholders, government, and non-government. The Integrated Food Security Nutrition Programme and Balelapa Initiative to deal with Food Security challenges in the province aims to achieve priorities and targets within the MTSF period. Interventions that the Department will be implementing over MTSF to address these targets as follows:

- Provision of Grant support for infrastructure development of Land Reform Farms for improved and increased production.
- Training and Capacity Building of farmers on agricultural aspects.
- Technical and extension advice on agricultural production.
- Support to households to address food insecure challenges in the Province.

The Province has also undertaken to develop a Northern Cape Food and Nutrition Security Plan based on the National Food and Nutrition Security Plan. The participating stakeholders includes Departments of Education, Social Development, Health and Agriculture, Environmental Affairs, Rural Development and Land Reform as well as NGO's like the Meals on Wheels and National Development Agency. Draft Provincial Food Security Strategy has also been developed and its aims are to:

- Establish and institutionalise an integrated and coordinated multisector system towards working of food and nutrition security.
- Establish integrated, coordinated and inclusive local food value chains to ensure adequate food supply and enhance access to nutritious and affordable food in the province.
- Expand targeted social protection measures to vulnerable population.
- Scale-up high impact nutrition interventions targeting women, infants, and children.

About 7 989 households were supported with Agricultural Food Production initiatives and 77 war on poverty change agents were supported over a 5-year period. Food insecure household were supported with vegetable gardens and poultry starter packs.

FIGURE 18 HOUSEHOLDS INVOLVED IN AGRICULTURE ACTIVITIES



Source: StatsSA, GHS2021

According to the 2021 GHS about 13% of households in the Northern Cape are involved in the agricultural activities in the Northern Cape which is higher than the departmental MTSF target of 12%. Majority of these households produced livestock which accounts for about 54.4%, followed by fruit and vegetable crops at 47.8%, poultry production at 27% and lastly grain and food crops at 11.8%<sup>15</sup>.

### Training and Skills Development

The participation of previously marginalised groups in the agricultural value chain is imperative in addressing inequalities in the sector. Investing in the communities and in particular the youth is one of the critical intervention in ensuring full participation in the economy. Between 2019/20 to 2021/22 about 3048 participants in the sector have been trained through the skills development programme. The Department is committing to training about 700 participants in 2023/24.

Northern Cape DAERL is one of two provinces that do not have a Programme: Structured Agricultural Education and Training due to the province not having an Agricultural Training Institute. This has resulted in the Department been exempted from implementing some of the skills development functions which are critical in the development of the agricultural sector.

The PGDP highlights the lack of an agricultural institution as one of the contributing factors to low interest of youth participation in this sector. The Department has therefore started the process of establishing an Agricultural Academy. A task Team has since been appointed to manage the process moving forward. The team will engage existing academies to establish the

<sup>15</sup> particular household can be involved in more than one activity and percentages therefore do not add up to 100%.



cost factors, structural arrangements, and determination of focus areas as part of drafting a proper Concept note on the establishment of an Agricultural Academy.

### **Economic Services to farmers**

#### ***Access to finance for farmers***

In the effort to improve access to finance by farmers, the Department will provide farmers with information indicating the various sources of funding that include both public and private sources. The information provided will cover available funding sources, funding options, eligibility criteria and application processes and procedures. The Department will, where applicable, assist with packaging of application documentation and provide letters of support. Where applicable, producers will also be provided with information on application windows as some funding accept applications during specified periods. Available funding includes grant funding, loan funding and of late blended funding.

#### ***Market Access and Agriculture produce export management.***

The Department will create an enabling environment to improve access to market. In this instance, the Department will provide farmers with information that will assist in decision making. The Department will encourage farmers to first identify the market of the commodity they intent producing before planting the commodity rather than producing and start looking for the market when the produce is ready. Farmers will be encouraged and assisted to consistently produce good quality produce and where necessary cooperate to get adequate volumes needed by the market. Producers will also be assisted to use new technology to market their produce and this is part of the drive to modernise the sector. Efforts to improve access to markets will be effected in collaboration with stakeholders that include local municipalities as part of the District Development Model (DDM).

The Department will continue to assist with accreditation on South African Good Agricultural Practices (SA GAP) which promotes food safety and enhances opportunities to access markets. The Department will apply the market-oriented agriculture used by the Smallholder Horticulture Empowerment and Promotion (SHEP) approach. Farmers will therefore produce for the market. Where needed and resources allows, farmers will be assisted with marketing infrastructure.

The Department will also review the 2013 Agro-processing Strategy within the Provincial Growth and Development Strategy (PGDP) and the District Development Model (DDM) for purposes to

enhance the Agro-processing Strategy which is due to be concluded. The issue of Spatial Economics in the context of potential agricultural hubs and the corridors in the province have been addressed. Data has been collected from various municipalities in the province although some are still reviewing their Local Economic Development Plans (LEDs) as well as their Integrated Development Plans (IDPs). The information will assist in the compilation of the Agro-processing Strategy which is due to be concluded. The Department will also continue to support identified agro-processing initiatives and encourage them to expand the operations.

### ***Gender and economic inclusion of women and youth***

A total of 71 graduates are placed on commercial farms/enterprises in the province for entrepreneurial development for a two-year period, starting from 2021/22 financial year. About 94% are youth, 92% Africans and 40% females. Additional 09 youth graduates were placed in farms during the 2022/23 financial year and additional 80 graduates will be placed in 2023/24 financial year. Over the MTEF period the department intends to train about 180 youths in the agricultural graduate programme.

The Department will continue to assist and support youths, female and people living with disability within the sector through implementation of its projects.

It is essential to aggressively pursue processes to engage women to become involved within the environmental sector. To achieve transformation, the department will establish Women in Environment Forums within all districts and the main role would be to identify women led sustainable environmental projects.

During 2022/23 financial year the following interventions aimed at empowering women and youth took place:

- The department hosted a “Woman in Agri” session with female farmers in ZFM.
- An awareness session conducted; targeting women and female youth at Goegap Nature reserve to promote the facilities and to empower women NGOs supporting abused and HIV positive women.
- Youth in Agriculture and Rural Development (YARD) programme launched in JTG & ZFM districts; the programme will be rolled out in all other districts before end financial year.
- 2 255 Learners were capacitated through environmental learning activities.

## ***Economic Reconstruction and Recovery Plan***

- ***Infrastructure investment and delivery:*** The Vaalharts Revitalization Project was gazetted as SIP 19 on the 24th of July 2020 with Gazette Number 43547 and the project is expected to create and sustain an estimated 2 000 direct jobs over the 20-year implementation period and boost emerging agricultural production. The Vaalharts/Taung Irrigation Scheme entails approximately 35 300ha of agricultural land under irrigation and is the largest irrigation scheme in Southern Africa. Components or certain areas of the Scheme are at risk of total collapse in the short- to medium-term, while other areas may follow in the longer term due to the degraded state of the irrigation canals and drainage system. Assurance of supply (domestic water) for the projected 400 000 individuals who reside in the Municipalities serviced by the infrastructure, will also improve significantly as a result of the project. An estimated 40 million cubic meters of irrigation water per annum can be saved if the rehabilitation is completed.

Department of Water and Sanitation (DWS) availed R1.3 million to a completed revised Integrated Master Plan for the Vaalharts/Taung Revitalization Program. The aim with this revised plan is to divide the project in smaller projects for all stakeholders to buy in and commit to the project.

The scope and pace of development of Vaalharts Revitalization Scheme projects will heavily be dependent on the budget availed. The following infrastructure is planned for development within the MTEF:

- Overnight reservoirs;
- Installation of sub-surface drainage systems; and
- Installation of main communal discharge pipelines.

It is projected that a total of 535 jobs will be generated at Vaalharts Revitalization Project through refurbishment of farm infrastructure within the MTEF. This infrastructure in the form of overnight reservoirs and sub-surface systems is at an estimated cost of R121.5 million for this whole period. Stock water systems together with the internal and border fences development remain key particularly for sustainable animal production in the province.

The department with the assistance of the National Department of Agriculture, Land Reform and Rural Development is still planning to complete the bulk water system at Onseepkans project within the MTEF by installing the 1MW solar PV plant.

**Estimated 941 jobs to be created for Vaalharts Frances Baard District over MTEF period**

Projects	MTEF Period		
	2023/24	2024/25	2025/26
<b>Vaalharts Revitalization Projects</b>	180	535	226

A total of R6.96 million was used for road maintenance and flood damage repairs at NababEEP, Rolfontein and Doornkloof Nature reserves from 2021 to 2022.

The Department will continue to provide infrastructure to producers. These will include stock handling facilities, stock water system, boreholes, fences, etc.

- **Gender equality and economic inclusion of women and youth:** The Department will continue to assist and support upcoming youths, females and people living with disability within the sector through implementation of its projects. As part of the interventions that form part of the South African Economic Reconstruction and Recovery Plan, the projects that will be funded through the CASP and Ilima/Letsema conditional grants will include women and youth.

In 2023/24 about 3 female producers will be commercialized. The graduate programme will continue to be implemented whereby the youth graduates are placed at commercial farms. The programme runs for a period of two years. Therefore, the next intake will be in 2023/24.

The department will prioritize the establishment of EPWP projects that are led by women and youth. These projects will be in the cleaning, recycling and infrastructure of waste facilities that will be used as the vehicle to create jobs.

The department will implement a number of smart agriculture projects at eco schools to transfer skills to the youth with regard to sustainable smart agriculture. This project will focus on the effective and efficient utilization of water and the maximum yield of crops that have been planted that are suitable to the particular climate. This project will also impart knowledge on the impacts of climate change.

- **Biodiversity economy infrastructure roll out inclusive of protected areas:** South Africa is the most biodiverse country in the world, with the Northern Cape (NC) rich in biodiversity. According to the South African National Biodiversity Institute (SANBI), South Africa's biodiversity is the basis for employment across a range of sectors. It is said that biodiversity accounts for approximately 420 000 jobs which is comparable to mining. Since most of the

biodiversity falls outside of the city limits these jobs can support rural areas. The types of jobs offered by biodiversity include amongst others, the protecting of the biodiversity, restoring ecological infrastructure, research and professional services, biodiversity-based tourism and recreation as well as extraction (e.g. fishing and hunting). Therefore, it is of importance that our biodiversity is protected and utilised as a job creator and that there is a balance between protecting our biodiversity and development.

Furthermore, the department continues to identify ecosystems under most pressure and in need of protection through additional land-use guidelines (guide special planning for future development). Projects are also done on the identification of critical biodiversity areas (CBA), ecological support areas (ESAs) and or ecosystems that need to be regulated for land-use restrictions.

Projects relating to long-term monitoring through veld surveys continue. This information assists to inform short term ecological management of reserves in the province as well as information on long term ecosystem changes. *Aloidendron dichotomum* is being monitored to understand its population dynamics, environmental impacts on the populations and its vulnerability to climate change.

Although some may see the illegal trade of the Northern Cape's succulent plants and fauna as a form of income this practice is fast destroying the biodiversity of especially the Namakwa area and resulting in some species already on the red data list reaching extinction.

Over the MTEF period the department intends adding additional 60 000 hectares under the conservation estate.

- **Strengthening agriculture and food security:** The department will focus on providing support to the households in order to curb food insecurity and it will also provide support to *all* category of farmers with special emphasis on, Red Meat Commodity, Grain Commodity and Vineyard Commodity.

The total producers that the department will support over the MTEF are follows:

- Red meat: 1 800
- Grain Commodity: 60
- Vineyard: 225



- Smallholders' producers: 2 700
- Subsistence: 4 200

### ***Veterinary services and animal health***

Following the outbreaks of Foot and Mouth Disease (FMD) in March 2022 in the North West and Free State and because of their proximities to the Northern Cape Province, the department placed veterinary officials and livestock owners on high alert for any possible spill over of the disease into the province. The outbreaks led to increased clinical surveillance of the disease at auctions, feedlots, and abattoirs by veterinary officials. Other precautionary measures were put in place to help in managing the disease should it be detected in the province. So far, no reports of suspicious animals displaying FMD lesions have been observed in the province. However, there is disheartening trend of abattoir closures due to drought impact which has resulted in job losses, and led to stock theft, illegal movements and illegal slaughter of animals.

The illegal trade of game meat is a growing concern in the province. The tip-offs from the public has played a pivotal role in curbing some of the illegal activities which includes illegal slaughtering of game at an illegal establishment and transportation of carcasses in a vehicle that posed a health hazard in the provision of safe meat to the public. The Department will be providing support by having the abattoir approved where the partially dressed game carcasses can be de-skinned on the farm after harvesting as per Game Meat Regulations.

The resurgence of exotic diseases is a threat to both exports and imports of livestock and livestock products. The porous fences and the lack of a comprehensive biosecurity protocol for incoming and outgoing animals require pragmatic solutions to be tabled and implemented. The border tactical infrastructure (fences and gates) has become a high risk as evidenced by the recent border inspections along the Botswana corridor conducted by departmental officials.

The fence needs regular maintenance as certain areas showed movement of small stock in and out of the Republic.

### ***Vaalharts Brucellosis outbreak***

Following the positive test cases, a total of eighty-four old cows tested negative for Brucellosis, however these animals are not fit for breeding and will be culled in accordance with the Memorandum of Understanding (MOU) with the Agricultural Research Council (ARC). The Medical records and other data that Vet services requested has been shared with them. The current collaboration agreement with ARC-Irene will be concluded in December 2022, however officials are in the process of developing a new agreement as the beef research is co-funded

by the Agricultural Research Council (ARC) and the National Research Foundation (NRF) with the tertiary institutes sharing their knowledge and guiding the young cohort of researchers and technicians.

### ***Veterinary Diagnostic Services***

Although the Kroonstad Provincial Veterinary Laboratory in the Free State Province has been accredited for Bovine Brucellosis screening (Rose Bengal Test), there is no significant alleviation of pressure on the Northern Cape Provincial Veterinary Laboratory. This continued to inflict undue pressure on scant personnel in the provincial diagnostic facility.

The Provincial Veterinary Diagnostic Laboratory has on the Molecular Techniques for *Trichomonas* and *Campylobacter foetus* achieved 100% agreement for both the testing schemes. This is an encouraging development.

The Provincial Veterinary Laboratory was re-assessed for SANAS accreditation towards the end of March 2022 and received 7 non-conformances. The corrective actions were dealt with successfully during the period under review, culminating in the veterinary laboratory receiving an accreditation certificate for a further 5 years for 5 methods commencing July 2022.

### **Natural Disasters**

The province experienced natural disasters that hampered growth and development in the sector. In particular, the province experienced severe floods, drought, pests and veldt fires.

#### ***The impact of Floods***

The Northern Cape is complicated by flooding from other provinces within the catchment areas of the Vaal and the Orange River systems. This affects water levels in the Lower Orange River (ZF Mgcawu and Namakwa Districts) to a point where secondary flooding occurs and damages the new and existing flood walls in the area. An estimated amount of R 78 100 000.00 is required to alleviate future flood damages and losses on existing walls constructed and an additional R320 000 000.00 (without annual escalation) to complete the flood walls that are remaining on the applications already done by farmers.

The flood diversion walls built after the 2011 floods are still intact and only 10.7 km of the 332 km flood protection walls has minor damages and/or partly slipped during the floods in January and February 2021, with 3 walls showing possible slip. Less than 3.2% of the total length of

constructed flood walls need to be repaired. This demonstrates that the new flood walls could withstand a regulated flood.

In the light of above request and with some additional repairs on the walls after the high-water levels in December 2021-January 2022, an inspection with the National Department unit responsible for Post-Disaster Recovery and Rehabilitation were conducted on the Lower Orange River area and the following feedback was received from DALRRD on support for the damaged and outstanding Flood Walls:

- Farmers must maintain walls.
- River must be cleaned of reeds and other obstructions to avoid turbulent current towards the walls and future damages to walls.
- Province must prioritize and fund construction of outstanding flood walls.

**Northern Cape flood damages: Jan 2021–February 2022**

District Name	Sectoral Infrastructure	Description of Damages	Funding Required	Total cost of Repair and rehabilitation work (required)
ZFM	Flood walls	Cracked walls (2020/21) (2021/22)	Yes	R 66 600 000.00 R 11 500 000.00
		Soverby, Currieskamp and Eksteenskui (2020/21)		
		Farm roads	Yes	R 4 500 000.00
		Soil and Concrete channels 1711m	Yes	R 5 133 000.00
		Minimum new flood walls to be constructed 27050m to contain future flooding	Yes	R 70 330 000.00
		Bridges 940 m	Yes	R 32 900 000.00
<b>Total</b>				<b>R 191 597 000.00</b>
<b>Completion of Outstanding Flood Walls applications</b>				<b>R 320 000 000.00</b> <i>(not including annual escalation)</i>

***The impact of drought***

Vegetation conditions of the summer rain areas have improved significantly in comparison to the same period in 2021. Higher than expected rain in the late winter has set the stage for good biomass production which will support increased animal production (See figure 19). Winter rains in large parts of the winter rain region and the Richtersveldt municipal area remained lower than average and severe drought conditions are prevailing. This does not bode well for the summer season where higher than average temperature is expected and where the first chance of significant rain is only expected after April 2023. Currently drought conditions are only experienced in the northern part of Namakwa district and specifically in the Richtersveldt.





control the swarms as locust control is a National priority. Although the department gave their support to the National Department in assisting where possible with transport of the pesticides to affected areas and storage of the containers where security arrangements allows.

Through social media the contact details and information are given through to the public and farmers.

The Department, the Department of Western Cape's Disaster Unit and the congruence colleagues in Namibia had a meeting to discuss preparedness and share knowledge on the next season anticipated locust outbreak. This information sharing sessions will enhance the locust combating seasons with mutual cross border assistance and corporation.

### ***Veldt fires in the Northern Cape***

The Northern Cape Province is prone to veldt fires. After a very good and late rainy season that led to increased biomass of fuel for fire and with the onset of late winter and spring, the province has entered the wild fire season. The wild fire season as predicted, started soon after the first frosts after the winter season and given the good rainy season in the previous summer, the biomass is sufficient to present serious fire risks.

These wild veldt fires have started in localised areas through the Northern Cape as early as July 2022 resulting in approximately 803 956 ha of grazing land till mid-October have been destroyed by fires in different locations in the Northern Cape Province.

### ***Veldt fires reported to the Department till October 2022***

<b>Fire location/Nearest town</b>	<b>Sum of area burned (hectares)</b>
Barkly West	21 707
Dickerson	466
Esher	
Exit, Ettick, Whitebank	2 575
Hartnolls	3 737
Hartswater 1	5 366
Hartswater 2	1 455
Heuningvlief	
Hopetown	7 733
Hopetown-Strydenburg	7 009
Hotazel	12 389
Jakhalsdams	4 031
Kgalagadi	330 423
Kono extended	91 707
Kono_vrede	5 995
Kuruman	131 771
Kuruman reserve	
Mier	141 155
Mokala area	11 221
Northwest Province	4 686
Schmidtsdrift	9 050
Severn_Madibeng	2 901
Spitskopdam	8 577
<b>Grand Total</b>	<b>803 956</b>



Most fires are mainly sparked by the natural state of the vegetation as well as the prevailing winds resulting from the winter season climate conditions that are favourable for runaway veldt fires. The fires are exacerbated by changes in strong wind direction from northerly to westerly, which has caused a large-scale spread of fires over extended fire fronts.

A key intervention to alleviation of the impact of drought and veldt fires is the Lucerne production, which is ongoing at Eiland, Rietrivier and Vaaiharts Research Stations. The fodder bank at Eiland Research Station was established in 2016. Various challenges hampered production during the 2021/22 production season, which resulted in lower-than-expected yields. These include the inability to fill critical positions, as well as challenges in the procurement of production inputs and repairs to broken equipment. This was exacerbated by higher than average rainfall, which directly impacted on the number of cuts achieved. It also impacted on demand, which were lower than expected and emphasised the need for more storage capacity during such times.

Timeous availability to funds and procurement of production inputs will have a direct positive effect on production. Failure to get optimal production from newly established plantings, including loss of entire production blocks is a result of this. Never the less, affected farmers were assisted with emergency fodder from the Fodder Bank. Gift of the Givers and Organised Agriculture assisted the department with transportation of feeds to affected farmers.

The other interventions by the department and stakeholders included the following:

- Joint Operation Committee (JOC) were established and held its first meeting on 23 June 2022, in preparation for the years expected veldt fires.
- Veldt fire training done in high risk areas. The areas targeted were Kuruman, Postmasburg, Delpportshoop, Hopetown and Jan Kempdorp.
- Disseminate early warning data to farmers, stakeholders, agricultural sector and non-farming communities.
- Suppling relevant role players with near real-time information and monitoring on the location of these fires with remote sensing and satellite technology. The same technology was utilised to determine the extent (burn scar) of the fire, the hectares and farms affected.
- Committed to support farmers with severe runaway veldt fires by aerial support. Given the logistics of organizing private aerial support, the department decided to have a contingency fund for the 2022/23 fire season specifically for aerial support. These funds however were used up in the fire outbreak in the Kuruman area and therefore depleted. Additional funding of R500 000.00 was availed by the Department to combat the fire

raging in the Kuruman, Danielskuil and Koopmansfontein area. Two airplanes with a carrying capacity of 4000 litres were deployed in this area to combat the fire that became an out of control veldt fire.

- However aerial support does not work in isolation, but is a tool to assist ground teams when the fire's incident analysis dictates the need. The ground teams then have to work in tandem with the aerial support to avoid accidents. Except from the local organized FPA's, a Working on Fire (WOF) incident management team and 4 ground WOF (Working on Fire) teams from the Free State were called in by the Department and the PDMC. These expert WOF teams with their firefighting equipment and knowledge were to assist and relieve the then already totally exhausted local ground FPA teams.

The four WOF (Working on Fire) teams played a vital role in containing the fires in remote and rocky areas where even 4 x 4 vehicles could not reach, they were able to attend to the fire on foot and comply suppression.

This fire was obliterated on the 11<sup>th</sup> of October 2022 and followed up with a total mop up of the area and no sporadic up flares were reported afterwards.

## **Rural Development**

The apartheid design (pattern) fragmented and segregated development planning. The consequences of this segregated planning manifested itself into impoverishment and underdevelopment of rural communities. The National Development Plan (NDP) envision a spatially transformed and reversed apartheid spatial legacy that would lead to liveable, inclusive and resilient town and cities.

The Department's mandate is the coordination of contributions of state departments, state owned enterprises and the private sector to contribute to the development of rural communities. Coordination is fundamental in achieving land reform and rural development. This coordination cascades across the following sub programs: Commonages, Land Holding Institutions, State Land Administration, Farm workers/farm dwellers and Development Planning.

In executing its mandate to achieve social cohesion and development, the Department faces challenges like available state land for land reform is un-surveyed and unregistered. It is also difficult to plot the boundaries/borders of the land. Some farmers neighbouring state land are encroaching on state land. Emerging farmers subletting state land without permission of the user department usually results in overgrazing and conflicts. Limited state land has led to some state farms illegally been occupied. There is no proper infrastructural development such as

fencing and water reticulation on some state farms. Most municipalities do not have dedicated officials to deal with commonages. Commonages are over stalked and over grazed. The infrastructure in some commonages is dilapidated. Lease agreements are mismanaged, and it is difficult to sustain commonage management committees. Majority of municipalities do not have policies to regulate commonages, and some take long to respond to the Department's assistance in the development of policies. The Department will vigorously engage municipalities to respond to the identified problems affecting commonages. Training will be facilitated for commonage management committees and municipalities to enable better management and productive use of the commonage land.

Historically, land was vested in indigenous corporates like clans/families and chiefs. This socio-political arrangement of landownership did not allow for individual ownership of land rights. Black people were dispossessed of their land by colonial and apartheid successive regimes. The democratic state transferred land from the state and purchased land from private land owners as part of land reform. Legal entities were registered for beneficiaries to acquire, hold and manage property and Communal Property Associations (CPAs) were established. CPAs are landholding institutions established under the Communal Property Associations Act No 28 of 1996. The registration and administration of the CPAs reside with the National Department of Agriculture, Land Reform and Rural Development. The core function in relation to CPAs is post settlement support which entails technical and extension advisory services.

CPAs has also been supported with on farm infrastructure and training. CPAs are most of the time ceased by conflict thus neglecting the developmental objectives of their establishment. Farmworkers and farm dwellers are still the most exploited and abused class in our society. The dismissals and eviction of farm workers and dwellers is rife in our province. The Sectoral Determination Act is used as an excuse for the retrenchment and casualization of farmworkers. Alcohol abuse, Gender Based Violence, inhuman living conditions and prohibition of farmworkers from joining unions is still a challenge. The establishment and coordination of Council of Stakeholders enables rural communities to participate in their own development. The constraint of resources limits the Department's role in engendering social cohesion.

### **3. Internal Environment Analysis**

#### **3.1 Capacity to deliver on mandate: Human Resources**

The department, with the assistance of the Department of Public Service and Administration (DPSA) and the Office of the Premier completed the Provincial Macro Organisation of Government (PMOG) process of establishing the provincial Department of Agriculture,

Environmental Affairs, Rural Development and Land Reform. The macro-structure has been aligned to the DPSA Generic Functional Model for Programme 1: Administration and the DPSA directive on organizational structuring, 2015. Concurrence of the macro-organizational structure for the newly established department has been received on the 30<sup>th</sup> March 2021. The department is currently reviewing the organizational structure in line with the conditions set by the DPSA.

Fifty-four (54) critical posts have been identified by the Line and Support functions to be filled within the 2022/2023 financial year, thus far only 16 were filled. A further 25 posts out of the 82 vacant posts has been requested to be filled. However, additional proposed posts for the optimal functioning of the Programs and the implementation of the sector plans of the Department has been identified by the line function Programs during the review consultation sessions. Funding for the additional proposed posts will have to be sought/requested by the finance unit from Provincial Treasury.

For the year 2023/24 the key priority is to promote teamwork and achieve targets planned. This will be achieved if all policies are in place and also standard operating procedures to manage the functioning of all units in the programs. The slow pace in finalising the policies are the reason why the department is still faced with the challenges of different internal operations framework with regards to policies, procedures, behaviour and other assurance activities designed to ensure orderly, ethical, efficient and effective operations.

It is also vital that the communication process of standardising official documents be done and a uniform image is displayed. The Units are fragmented and located in different areas which hampers operations and re-alignment of functions still seems to be of different performance standards. Once all these has finalised there is a need to develop a strategy to unify, motivate, re-orientate and organise employees around the vision of programme 1.

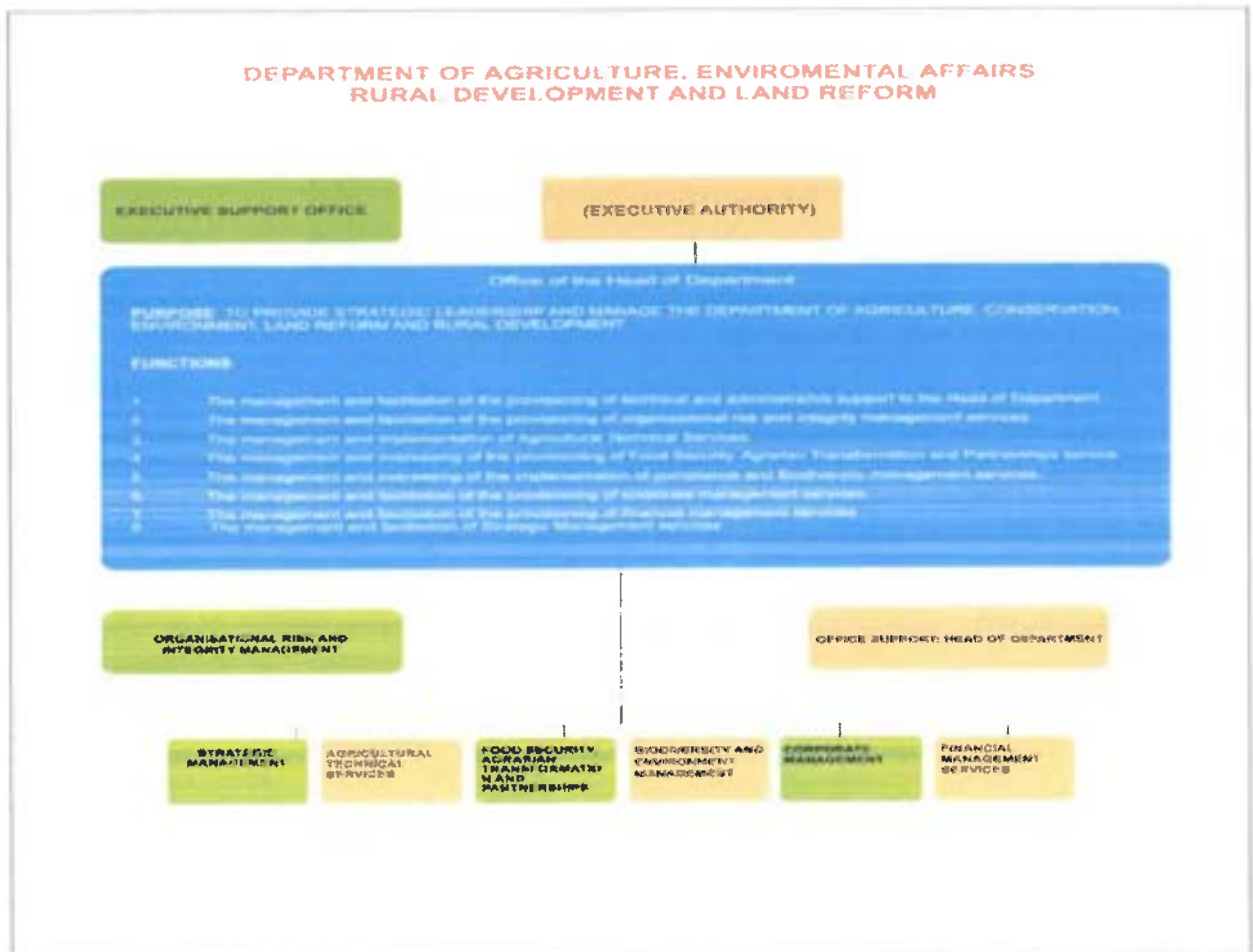
Although most of the Committees have been established, some still need to be re-established and evaluated in terms of transformation agenda and should be communicated to all employees.

The Department has experienced an increase in staff leaving the department, the absence of a proper Recruitment Strategy and Retention policy as the policy tool contribute to misalignment with the departments overall goals. The Human Resource Management and development directorate should have a biannual program of filling vacant posts hence the vacancy rate becomes a strategic risk that can hamper service delivery.

To be able to identify development programs, the Department will have to conduct an extensive skills audit as this will also assist in finalising the placing of employees in duplication posts, which has really made performance of functions stagnate. The analysis of Exit Interviews will be conducted and presented at all management meetings in order to develop an implementation plan in line with the retention policy.

The Employment Equity Plan to be developed in order to inform recruitment and training processes. This will also assist in ensuring that the department promote transformation at all levels. The establishment of the gender forum is critical as an active forum has the ability to develop and monitor a balanced empowerment of employees. Additional to the transformation agenda there will be deliberate effort to include procurement opportunities for designated groups.

### Organisational structure



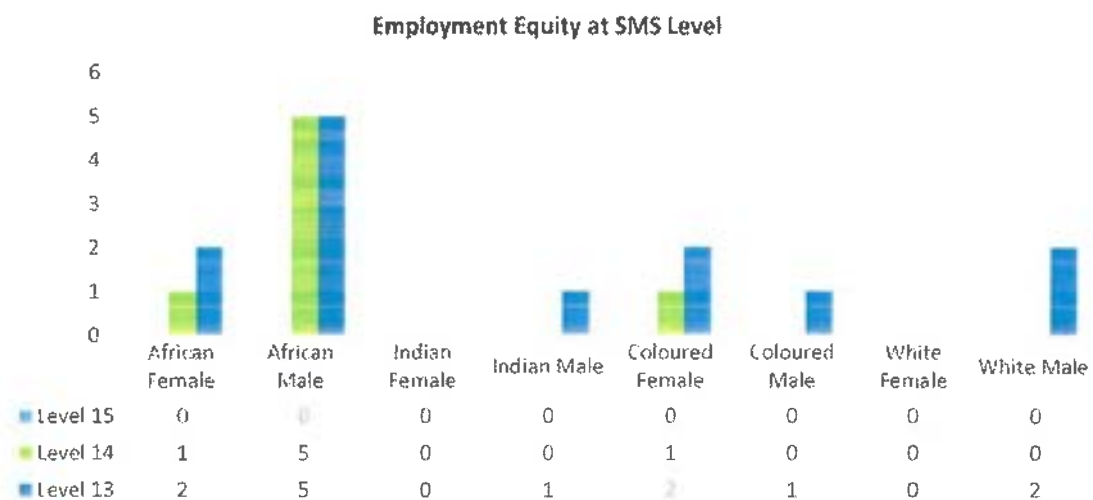


### Equity Representation Status

The current staff establishment comprises of 689 employees of which 363 (52%) are females and 326 (48%) are males. Differently abled (disabled) constitutes only 0,6% of the staff establishment.

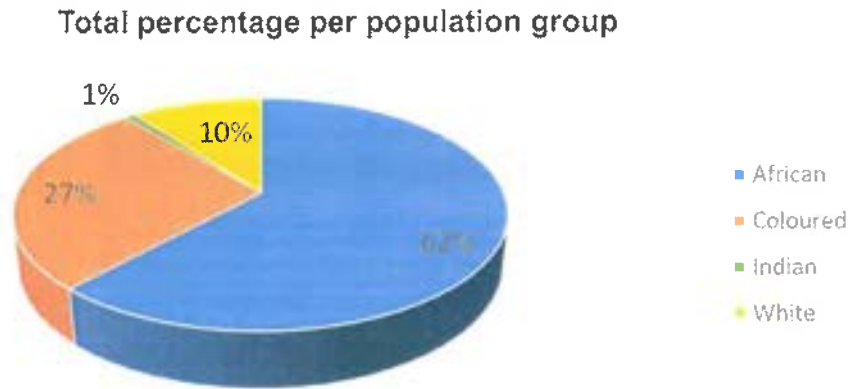
Label	Female	Male	Grand Total
16	1	-	1
14	2	5	7
13	4	9	13
12	7	17	24
11	28	36	64
10	9	14	23
9	15	30	45
8	66	45	111
7	50	33	83
6	19	8	27
5	81	39	120
4	4	11	15
3	76	79	155
2	1		1
<b>Grand Total</b>	<b>363</b>	<b>326</b>	<b>689</b>

FIGURE 21 EMPLOYMENT EQUITY AT SMS LEVEL



With respect to the target of 50% of women appointed in Senior Management posts, the department has achieved 30% to date, implying that all future appointments in that echelon should be prioritized to appointing females.

FIGURE 22 THE TOTAL PERCENTAGE PER POPULATION GROUP IS INDICATED IN THE GRAPH BELOW.



### 3.2 Capacity to deliver on mandate: Information Technology

The Department contributes to the MTSF priority of Building a Developmental Society and this might not be realised if Departmental ICT infrastructural challenges are not addressed urgently. The ICT current capacity is not sufficient to enable the department to deliver on some of its functions and was further exacerbated by the merging of the two department. The current staff component of 4 (3 Network Controllers and 1x Manager) has to service the whole Department. The Department has a total of 48 offices, 35 of these offices are connected at low speed. To address email challenges, the department is in a process of rolling out MTN data satellite at 20 sites.

The current telephone and email system used by the department are outdated and affects service delivery negatively. An introduction Private Automated Branch Exchange (PABX) in the Cloud will ensure seamless communication (in/out of office) throughout departmental offices.

Over the MTEF period the department will develop the following ICT documents:

- ICT charter
- ICT strategic plan
- 3-year performance plan and the annual operational plan

The following ICT Governance structures were established during 2022/23 financial year:

- ICT Steering Committee
- ICT Operations committee to be completed in October

### **3.3 Status of the Department regarding compliance with the B-BEE Act**

The department is adhering to B-BEE Act. Suppliers registered on the CSD database are selected based on B-BEE Act requirements. On a monthly basis a report is send to Provincial Treasury regarding the compliance with B-BEE Act.

The department acknowledges the need for accelerated transformation and support of Historically Disadvantaged Individuals (HDI) within the sector. HDI categories will be prioritised in all departmental procurement where possible. The department recognizes the hurdles that it needs to overcome as enterprises or individuals from the HDI categories are not necessarily available e.g. within the construction sector or engineering fields.

### **3.4 Risk Management**

In terms of Risk Management within the department the following appointments were made:

- The Chief Risk Officer has been appointed.
- The external independent chairperson for Risk Management Committee was appointed on 1 April 2022 and has received training arranged by Provincial Treasury Risk Management Support.
- The departmental Risk Champions and Risk Owners were duly appointed in line with PFMA, Treasury Regulations and Public Sector Risk Management Framework (2010).

The department has in place the Risk Policy, Risk register, Risk Management Strategy and Plan.

### **3.5 Audit outcomes**

The merging of the two departments of Department of Agriculture Land Reform and Rural Development (DALRRD) and Department of Environment and Nature Conservation (DENC) has led to the creation of the Department of Agriculture, Environmental Affairs, Rural Development and Land Reform which was audited for the first time in the 2021/22 Financial year.

The Department received a qualified audit opinion on its Annual Financial Statements and an unqualified audit opinion in terms of Performance information for the 2021/22 financial year.

Key issues raised by the AGSA are:

- Insufficient and appropriate audit evidence to substantiate the performance recorded in relation to expenditure on inventory, expenditure on capital assets;
- Material underspending by the Department;
- Material misstatements in the Annual Performance Report which were subsequently corrected.

Interventions to address the issues raised includes amongst others:

- Implementation of internal controls (1) Ensuring that leadership exercise oversight over regular monitoring and compliance to PFMA and Treasury Regulations relating to supply chains laws and regulations, (2) Ensuring that leadership exercise on-going monitoring and supervision to enable assessment of effectiveness of internal control over compliance with laws and regulations. Leadership takes appropriate actions with regards to identified control deficiencies;
- Addressing audit findings;
- Capacitation of staff in order to achieve clean audit

### 3.6 Capacity to deliver on mandate: Financial Resources

Sub-program	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
	Budget	Budget	Budget	Main appropriation	Adjusted appropriation	Revised amount	Medium-term estimates		
Administration	214 108	189 955	201 868	198 130	203 245	205 445	203 667	210 661	217 014
Sustainable Resource Management	31 059	59 937	28 824	27 489	28 822	28 915	28 022	28 953	29 873
Farmer Support And Development	269 411	202 343	240 346	239 263	279 768	277 746	244 962	252 463	271 980
Veterinary Services	51 014	45 249	46 558	49 159	50 485	48 639	50 136	51 871	53 210
Technical Research And Development Services	60 643	50 618	57 732	61 327	61 941	54 113	62 544	65 115	66 489
Agricultural Economics	10 197	16 396	11 908	12 325	12 612	11 690	12 570	13 005	13 378
Rural Development Coordination	20 588	17 740	18 596	20 773	21 291	21 162	25 467	21 919	22 542
Environment and Nature Conservation	75 155	79 039	71 662	77 885	84 861	76 860	79 482	81 777	84 332
<b>Total</b>	<b>732 175</b>	<b>661 277</b>	<b>677 494</b>	<b>686 301</b>	<b>743 025</b>	<b>724 570</b>	<b>706 850</b>	<b>725 762</b>	<b>758 818</b>

Economic Classification	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
	Budget	Budget	Budget	Main appropriation	Adjusted appropriation	Revised amount	Medium-term estimates		
<b>Current payments</b>	<b>581 655</b>	<b>537 518</b>	<b>542 333</b>	<b>599 604</b>	<b>677 300</b>	<b>619 456</b>	<b>618 945</b>	<b>633 911</b>	<b>662 717</b>
Compensation of employees	361 051	351 022	348 001	366 717	378 294	354 052	385 780	391 769	397 855
Salaries and wages	310 906	299 632	295 909	299 615	311 691	301 306	314 543	316 970	321 676
Social contributions	50 145	51 390	52 092	67 102	66 603	52 746	71 237	74 800	76 179
Goods and services	220 470	186 491	194 330	232 887	299 003	265 401	233 165	242 142	264 862
<i>of which</i>									
Administrative fees	1 437	948	7 252	1 775	6 279	14 491	1 954	1 938	2 036
Advertising	2 969	831	788	2 787	1 274	11 76	2 662	1 343	1 401
Assets less than the capitalisation threshold	2 554	2 609	166	2 519	1 181	148	3 161	3 257	3 481
Audit cost: External	8 184	7 390	7 259	7 774	7 550	6 660	8 225	9 282	10 218
Bursaries: Employees	1 483	1 318	173	1 469	1 987	1 604	1 071	1 120	1 171
Catering: Departmental activities	3 305	1 305	1 122	3 944	3 049	1 847	3 628	4 158	4 343
Communication (G&S)	4 708	3 672	3 789	6 857	6 498	5 328	6 571	7 239	7 592
Computer services	4 529	4 588	4 289	4 481	8 610	4 483	3 301	3 632	3 909
Consultants and professional services: Business and advisory	6 928	3 843	10 396	10 75	18 113	17 434	1 299	1 474	1 561
Consultants and professional services: Infrastructure and pla	-	-	345	934	934	-	979	623	685
Consultants and professional services: Laboratory services	54	36	6	241	336	184	203	215	325
Consultants and professional services: Legal costs	412	-	13	374	-	-	-	-	-
Contractors	13 657	10 171	10 630	22 604	22 099	2 900	23 733	24 649	35 264
Agency and support / outsourced services	869	581	-	3 331	2 444	-	2 518	2 487	2 598
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	15 352	11 754	5 680	11 061	9 027	8 742	10 705	9 934	11 187
Inventory: Clothing material and accessories	385	388	437	237	999	1 091	531	605	632
Inventory: Farming supplies	23 859	46 486	14 381	16 529	30 820	2 205	19 213	19 457	21 974
Inventory: Food and food supplies	116	46	7	164	113	45	171	180	188
Inventory: Fuel, oil and gas	2 244	1 458	682	2 454	2 374	5 103	2 664	2 844	2 971
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	2 419	3 448	1 486	3 837	4 201	575	4 022	4 003	4 177
Inventory: Medical supplies	118	63	-	62	62	-	65	68	71
Inventory: Medicine	303	283	40	450	638	601	322	394	398
Inventory: Other supplies	16 262	7 972	38 502	42 336	68 675	86 875	45 737	46 173	48 241
Consumable supplies	13 291	18 826	10 037	11 504	16 457	10 665	12 352	13 014	14 021
Consumable: Stationery, printing and office supplies	3 218	867	1 278	4 226	3 553	1 495	4 116	3 980	4 235
Operating leases	18 586	19 376	16 290	18 324	16 515	15 359	17 108	18 468	19 295
Property payments	15 219	16 745	24 793	19 199	18 004	23 745	18 728	21 093	21 517
Transport provided: Departmental activity	97	82	-	373	24	-	391	408	426
Travel and subsistence	49 126	14 643	25 986	33 912	37 634	43 642	26 526	29 605	29 805
Training and development	4 130	3 138	6 755	3 342	4 547	5 820	6 263	5 374	5 682
Operating payments	3 184	1 962	1 323	3 178	2 510	986	3 324	3 533	3 690
Venues and facilities	1 154	652	302	1 533	2 458	2 038	1 619	1 691	1 767
Rental and hiring	318	1 010	123	1	38	149	1	1	1
Interest and rent on land	134	5	2	-	3	3	-	-	-
<b>Transfers and subsidies</b>	<b>56 283</b>	<b>54 902</b>	<b>95 725</b>	<b>3 014</b>	<b>43 859</b>	<b>44 034</b>	<b>4 895</b>	<b>5 025</b>	<b>5 161</b>
Provinces and municipalities	98	99	299	-	2	11	-	-	-
Departmental agencies and accounts	3 352	3 904	2 850	2 770	2 797	2 801	2 895	3 025	3 161
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	47 537	48 737	90 729	-	34 898	2 000	-	-	-
Non-profit Institutions	-	-	-	-	5 410	2 410	-	-	-
Households	5 296	2 162	1 847	244	752	36 812	2 000	2 000	2 000
<b>Payments for capital assets</b>	<b>94 237</b>	<b>68 857</b>	<b>39 436</b>	<b>83 683</b>	<b>21 866</b>	<b>61 080</b>	<b>83 016</b>	<b>86 826</b>	<b>90 940</b>
Buildings and other fixed structures	67 941	44 304	15 711	58 481	7 008	35 918	57 454	59 979	62 666
Buildings	456	720	-	-	22	3 286	-	-	-
Other fixed structures	67 485	43 584	15 711	58 481	6 986	32 632	57 454	59 979	62 666
Machinery and equipment	26 222	23 275	21 536	25 120	14 776	25 070	25 470	26 758	28 182
Transport equipment	7 988	7 830	4 928	6 979	5 898	6 177	7 048	7 718	8 230
Other machinery and equipment	18 234	15 445	16 608	18 141	8 878	18 893	18 422	19 040	19 952
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	74	1 278	2 189	82	82	92	36	89	92
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>732 175</b>	<b>661 277</b>	<b>677 494</b>	<b>686 301</b>	<b>743 025</b>	<b>724 570</b>	<b>706 850</b>	<b>725 762</b>	<b>758 818</b>



The expenditure trend for the period 2021/20- 2021/22 fluctuated and it showed an average annual nominal decline of 7.2 percent. The total allocation for 2023/24 increased by 3 percent to R706.850 million. The average increase over the MTEF period is 3.4 percent an allocation of R758.818 million for the outer year.

For the period of 2019/20-2021/22 the average annual nominal growth of compensation is a decline of 1.8 percent a low rate is due to high vacancy rate in the department. Goods and services has a decline on average annual growth of 5.6 percent.

Compensation of employees increased to R385.780 million in 2023/24 financial year from R366.717 million in 2022/23 financial year. The average growth over the MTEF is 2.8 percent and this include 1.5 percent pay progression and non-taxable cash allowance as per resolution 1 of 2021. The possible salary increases is not taken into account because the salary negotiation with trade unions are at advanced stage. The allocation for salaries and related costs of employees in the department accounts for 54.6 percent of the total allocation in the department in 2023/24 financial year.

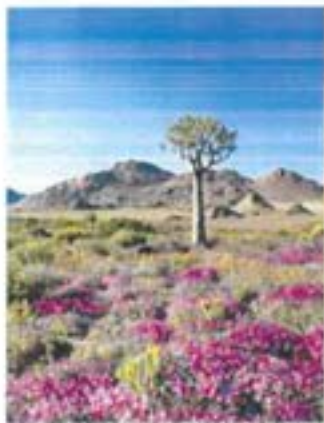
The allocation of goods and services increases to R233.165 million in 2023/24 financial year from R232.887 million in 2022/23 financial year which is 0.1 percentage.

Classified Grants	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
		Audited		Main appropriation	Adjusted appropriation	Revised estimate	Medium term estimates		
LandCare	9 097	38 113	9 106	7 825	7 904	7 904	8 016	8 207	8 575
Comprehensive Agriculture Support Programme	156 319	66 711	126 629	125 194	139 395	139 395	124 811	130 415	136 258
Illima/Letsema	64 016	43 401	57 086	70 498	89 525	89 525	71 675	74 893	78 248
Expanded Public Works Programme Incentive	4 491	2 452	3 077	3 872	3 872	3 872	4 313	-	-
Provincial Disaster Grant		145					-	-	-
<b>Total</b>	<b>233 923</b>	<b>150 822</b>	<b>195 898</b>	<b>207 389</b>	<b>240 696</b>	<b>240 696</b>	<b>208 815</b>	<b>213 515</b>	<b>223 081</b>



PART C

MEASURING OUR PERFORMANCE



# PART C: MEASURING OUR PERFORMANCE

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## 1. Institutional Programme Performance Information

The department will focus on the following outcomes for the MTSF period:

- **Outcome 1:** Improved governance and sound financial management
- **Outcome 2:** Increased contribution of the sector to the Gross Domestic Product (GDP) and lowering of unemployment rates
- **Outcome 3:** Increased food security levels in the province
- **Outcome 4:** Restoration of degraded ecosystems and enhanced conservation of natural resources

## 1.1 Programme 1: Administration

The purpose of this programme 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, human resources, personnel, information, communication technology and procurement that enables efficient rendering of core function.

The programme consists of four sub-programmes:

- Office of the MEC
- Senior Management
- Corporate Services
- Financial Management

**Sub-Programme 1.1 Office of The MEC:** The purpose of the sub-programme is to render advisory, secretarial, administrative and office support services to the MEC, including parliamentary liaison services.

There are no programme performance indicators for sub-programme 1.1. The Office of the MEC provides support services in support of all outcome.

**Sub-Programme 1.2 Senior Management:** The purpose of the sub-programme is to render oversight of compliance with legislative requirements and governance framework and overall management of the department.

Overall management of the department including HOD, senior managers and managers of the regions or districts.

**Sub-Programme 1.3 Corporate Services:** The purpose of the sub-programme is to manage human resources, administration, corporate legal services and related support and developmental services.

Provide information technology support, internal and external communications of the department through various platforms to all stakeholders.

**Sub-Programme 1.4 Financial Management:** The purpose of the sub- programme is to provide effective support services including monitoring and control with regards to budgeting, provisioning and procurement.



## Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual targets						
			Audited / Actual Performance			Estimated Performance 2022/23	MTEF Period		
			2019/ 20	2020/ 21	2021/ 22		2023/ 24	2024/ 25	2025/ 26
<b>Outcome 2:</b> Increased contribution of the sector to the Gross Domestic Product (GDP) and lowering of unemployment rates	Gender Mainstreaming programmes monitored	1.2.1 Number of gender mainstreaming programmes pertaining to designated groups monitored	-	-	-	4	2	1	1
	Gender mainstreaming instruments developed	1.2.2 Number of gender implementation instruments developed	-	-	-	1	1	1	1
<b>Outcome 4:</b> Restoration of degraded ecosystems and enhanced conservation of natural resources.	Development and implementation of Environmental management instruments planning tools and environmental sector programmes	1.3.1 <i>Number of legislated tools developed</i>	0	0	0	1	1	-	-
<b>Outcome 1:</b> Improved governance and sound financial management	Expenditure in accordance to the allocated budget	1.4.1 Percentage expenditure in relation to the allocated budget	-	-	92%	100%	100%	100%	100%
	Revenue collected according to plan	1.4.2 Percentage own revenue collected	-	-	142%	100%	100%	100%	100%
	All supplier invoices paid within 30 days	1.4.3 Percentage of invoices paid within 30 days	-	-	98%	100%	100%	100%	100%

<sup>16</sup> For indicator 1.4.1-1.4.4 the estimated performance column for 2020/21 has not been populated since the merged departments had different targets for the period



Outcome	Outputs	Output Indicators	Annual targets						
			Audited / Actual Performance			Estimated Performance 2022/23	MTEF Period		
			2019/20	2020/21	2021/22		2023/24	2024/25	2025/26
	Internal audit recommendations implemented	1.4.4 Percentage of internal audit recommendations implemented	-	-	36%	100%	100%	100%	100%
	External audit recommendations implemented	1.4.5 Percentage of External audit recommendations implemented	62%	-	54%	100%	100%	100%	100%

### Indicators, Annual and Quarterly Targets

Output Indicators	Annual targets	Q1	Q2	Q3	Q4
1.2.1 Number of gender mainstreaming programmes pertaining to designated groups monitored	2	1	-	1	-
1.2.2 Number of gender implementation instruments developed	1	-	-	-	1
1.3.1 Number of legislated tools developed	1	-	-	-	1
1.4.1 Percentage expenditure in relation to the allocated budget	100%	100%	100%	100%	100%
1.4.2 Percentage own revenue collected	100%	100%	100%	100%	100%
1.4.3 Percentage of invoices paid within 30 days	100%	100%	100%	100%	100%
1.4.4 Percentage of internal audit recommendations implemented	100%	-	-	-	100%
1.4.5 Percentage of External audit recommendations implemented	100%	-	-	-	100%

### Explanation of planned performance over the medium-term period

Through its planned performance the programme aims to achieve improved governance and sound financial management and ultimately the impact statement as set out in the strategic plan. Improvement on the previous year's audit outcome is a key driver and will underpin all actions and decisions.

In order to achieve an improved governance and ensure prudent financial management, the department must ensure the following outputs (for indicators 1.4.1-1.4.5) must be achieved:

- Expenditure and revenue must be monitored closely and carefully managed.
- Service providers must be paid within a specified time.
- Both internal and external audit recommendations must be implemented by all programmes.

The achievement of the set outputs will contribute to MTSF Priority 1:

**Priority 1:** A capable, ethical, and developmental State and PGDP Driver 4: Effective and efficient governance.

The department will finalise the development of the Gender Strategy in 2023/24. The strategy was not developed as per the 2022/23 plan however the effort was instead put towards the development of the gender policy. The strategy will direct the implementation of intervention that are geared towards addressing the gender issues within the department and in the sector. The department will also track the mainstreaming programmes within the department through the following report:

- Report on the implementation of the interventions on the HOD's 8 point Principles;
- Report on White Paper on the Rights of People Living with Disabilities

Indicators 1.2.1 and 1.2.2 focuses on Gender Mainstreaming intervention within the sector and will assist the department to achieve Outcome 2: Increased contribution of the sector to the Gross Domestic Product (GDP) and lowering of unemployment rates. The implementation of the gender mainstreaming programmes will ensure increased participation of the previously marginalised groups in the sector which will ultimately result in increased contribution of these groups to the GDP. This ultimately contribute to MTSF

**Priority 2:** Economic transformation and Job Creation.

The department acknowledges the need for accelerated transformation and support of Historically Disadvantaged Individuals (HDI) within the sector. HDI categories will be prioritised in all departmental procurement where possible. The department recognizes the hurdles that it needs to overcome as enterprises or individuals from the HDI categories are not necessarily available e.g. within the construction sector or engineering fields. A number of strategic interventions are required for this to happen before tangible targets are committed to and these interventions includes among others the development of the strategy on HDI over the MTEF period.

1.3.1: Number of legislated tools developed refers to includes regulations, norms and standards, guidelines and environmental management plans developed to inform environmental decision making. These contributes towards Outcome 4: Restoration of degraded ecosystems and enhanced conservation of natural resources and to MTSF Priorities:

**Priority 5:** Spatial integration, human settlements and local government and

**Priority 6:** Social cohesion and safe communities.

## Programme resource considerations

	2022/23			2023/24			2024/25		
	2022/23 Budget	2022/23 Actual	2022/23 MTEF	2023/24 Budget	2023/24 Adjusted MTEF	2023/24 Revised MTEF	2024/25 Budget	2024/25 Adjusted MTEF	2024/25 Revised MTEF
<b>Office of the MEC</b>	28 992	14 226	19 267	16 004	18 254	18 413	17 922	18 487	18 999
Senior Management	29 069	27 149	41 037	34 488	34 493	37 851	35 173	36 391	37 497
Corporate Services	99 181	99 033	87 727	91 489	95 617	99 371	93 316	96 547	99 483
Financial Management	45 634	41 355	39 416	40 460	39 585	36 120	41 263	42 642	43 989
Communication	11 232	8 392	14 421	15 679	15 296	13 690	15 992	16 544	17 046
<b>Total</b>	<b>214 108</b>	<b>189 955</b>	<b>201 868</b>	<b>198 130</b>	<b>203 245</b>	<b>205 445</b>	<b>203 667</b>	<b>210 661</b>	<b>217 014</b>
<b>Current payments</b>	<b>204 406</b>	<b>183 390</b>	<b>192 145</b>	<b>193 251</b>	<b>197 294</b>	<b>200 658</b>	<b>197 723</b>	<b>205 694</b>	<b>211 672</b>
Compensation of employees	128 655	122 601	124 096	125 423	129 522	121 762	131 638	133 610	135 659
Salaries and wages	110 260	103 763	105 125	101 592	105 691	102 920	107 717	108 467	110 038
Social contributions	18 395	18 838	18 971	23 831	23 831	18 842	23 921	25 143	25 621
Goods and services	75 619	60 788	68 047	67 828	67 769	78 893	66 085	72 084	76 013
<i>of which</i>									
Administrative fees	264	123	544	308	371	611	501	331	346
Advertising	405	65	519	377	561	964	320	413	431
Assets less than the capitalisation threshold	235	155	61	171	107	24	176	183	190
Audit cost: External	7 702	6 925	7 041	6 745	6 715	6 357	5 484	7 054	7 644
Bursaries: Employees	727	529	154	601	1 101	1 586	161	169	177
Catering: Departmental activities	929	241	498	642	492	322	375	685	715
Communication (G&S)	1 977	1 838	2 941	2 681	3 743	4 954	2 790	2 908	3 038
Computer services	3 747	4 193	3 834	4 068	1 936	1 470	3 579	3 781	4 065
Consultants and professional services: Business and advisory	482	363	3 673	-	585	3 765	-	-	-
Consultants and professional services: Legal costs	412	-	13	374	-	-	-	-	-
Contractors	658	1 022	409	1 905	1 959	419	1 975	3 643	3 766
Agency and support / outsourced services	-	-	-	695	695	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	5 543	3 904	2 236	1 763	1 565	3 893	2 498	2 643	2 740
Inventory: Clothing material and accessories	7	-	-	-	28	28	-	-	-
Inventory: Farming supplies	-	-	2	-	-	-	-	-	-
Inventory: Food and food supplies	56	-	-	113	113	27	118	115	131
Inventory: Fuel, oil and gas	6	-	5	7	7	-	-	7	7
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	2	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	4	4	-	4	4	4
Consumable supplies	1 612	3 580	1 861	1 274	1 829	2 428	1 274	1 488	1 554
Consumable: Stationery, printing and office supplies	1 140	287	600	1 733	1 384	557	1 256	1 470	1 536
Operating leases	18 445	19 134	16 212	18 324	16 515	15 359	17 100	18 468	19 295
Property payments	11 628	12 275	14 896	15 959	15 280	19 792	15 367	16 219	16 946
Transport provided: Departmental activity	14	57	-	-	-	-	-	-	-
Travel and subsistence	16 764	3 525	9 050	7 150	8 373	14 549	7 093	7 679	8 398
Training and development	1 100	1 172	2 828	1 221	3 311	916	4 212	2 924	3 055
Operating payments	919	304	408	1 256	521	255	1 310	1 376	1 437
Venues and facilities	638	88	171	457	564	607	492	514	538
Rental and hiring	207	1 008	91	-	10	10	-	-	-
Interest and rent on land	132	1	2	-	3	3	-	-	-
<b>Transfers and subsidies</b>	<b>3 517</b>	<b>1 159</b>	<b>1 025</b>	<b>244</b>	<b>316</b>	<b>569</b>	<b>2 000</b>	<b>257</b>	<b>266</b>
Provinces and municipalities	2	95	210	-	-	8	-	-	-
Departmental agencies and accounts	2	-	-	-	-	-	-	-	-
Universities and technicians	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	3 513	1 064	1 215	244	316	561	2 000	257	268
<b>Payments for capital assets</b>	<b>6 185</b>	<b>5 406</b>	<b>8 298</b>	<b>4 635</b>	<b>5 635</b>	<b>4 218</b>	<b>3 944</b>	<b>4 710</b>	<b>5 074</b>
Buildings and other fixed structures	136	705	862	-	30	30	-	-	-
Buildings	136	705	-	-	-	119	-	-	-
Other fixed structures	-	-	862	-	30	(89)	-	-	-
Machinery and equipment	6 049	4 701	5 937	4 635	5 605	4 188	3 944	4 710	5 074
Transport equipment	2 782	2 732	1 781	2 605	1 605	1 170	2 399	3 126	3 423
Other machinery and equipment	3 267	1 969	4 156	2 029	4 000	3 018	1 545	1 584	1 651
Software and other intangible assets	-	-	1 499	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>214 108</b>	<b>189 955</b>	<b>201 868</b>	<b>198 130</b>	<b>203 245</b>	<b>205 445</b>	<b>203 667</b>	<b>210 661</b>	<b>217 014</b>

The budget for the programme increased to R203.667 million or by 2.8 percent in 2023/24 financial year from R198.130 million in 2022/23 financial year and the average growth over the MTEF is 3.1 percent.

The compensation of employees increases by 5 percent to R131.638 million in 2023/24 financial year from R125.423 million in 2022/23 financial year. This makes provision for vacant funded posts and 1.5 pay progression.

The goods and services allocation decreased to R66.085 million or by 2.6 percent in 2023/24 financial year from R67.828 million. The average increase over the MTEF period is 3.2 percent.

The payment of capital decreases by 14 percent to R3.944 million in 2023/24 and the average increase is 4.1 percent over the MTEF period.



## 1.2 Programme 2: Sustainable Resource Use and Management

The purpose of the Programme is to provide agricultural support services to land users in order to ensure sustainable development and management of natural agricultural resources.

The programme is structured into four sub-programmes:

- Agricultural Engineering Services
- LandCare
- Land Use Management
- Disaster Risk Reduction

**Sub-programme 2.1 Agricultural Engineering Services:** The purpose of the sub-programme is to provide engineering support according to industry standards regarding irrigation, on-farm mechanization, value adding, farm structures and resource conservation management.

**Sub-programme 2.2 LandCare:** The purpose of the sub-programme is to promote the sustainable use and management of natural agricultural resources by engaging in community-based initiatives that support sustainability (social, economic and environmental), leading to improved productivity, food security, job creation and agro ecosystems.

**Sub-programme 2.3 Land Use Management:** The purpose of the sub-programme is to promote the preservation, sustainable use and management of agricultural land through the administration of Conservation of Agricultural Resources Act (CARA), Subdivision of Agricultural Land Act (SALA), and Fencing Act.

**Sub-programme 2.4 Disaster Risk Reduction:** The purpose of the sub-programme is to provide agricultural disaster risk reduction (prevention, mitigation, preparedness, response and relief) support services to producers and other clients.

## Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual targets						
			Audited / Actual Performance			Estimated Performance 2022/23	MTEF Period		
			2019/20	2020/21	2021/22		2023/24	2024/25	2025/26
<b>Outcome 2:</b> Increased contribution of the sector to the GDP and lowering of unemployment rates	Agricultural infrastructure established	2.1.1 <i>Number of agricultural infrastructure established</i>	50	31	30	45	45	46	48
	Hectares of agricultural land rehabilitated	2.2.1 <i>Number of hectares of agricultural land rehabilitated</i>	3000	3534	4659	3000	3200	3400	3500
	Hectares of cultivated fields under Conservation Agriculture practices	2.2.2 <i>Number of hectares of cultivated land under Conservation Agriculture practices</i>	-	-	0	50	60	70	100
<b>Outcome 4:</b> Restoration of degraded ecosystems and enhanced conservation of natural resources.	Green jobs created	2.2.3 <i>Number of green jobs created</i>	100	105	266	110	130	140	150
	Agro-ecosystem management plans developed	2.3.1 <i>Number of agro-ecosystems management plans developed</i>	1	1	1	1	1	1	1
	Farm management plans developed.	2.3.2 <i>Number of farm management plans developed</i>	5	5	5	5	5	5	5
	Awareness campaigns on disaster risk reduction conducted	2.4.1 <i>Number of awareness campaigns on disaster risk reduction conducted</i>	-	-	3	3	4	4	4
	Surveys on uptake for early warning information conducted	2.4.2 <i>Number of surveys on uptake for early warning information conducted</i>	-	-	19	10	20	20	20
	Disaster Plans	2.4.3 <i>Number of disaster management plans developed</i>	-	-	-	-	1	-	1

## Indicators, Annual and Quarterly Targets

Output Indicators	Annual Targets	Q1	Q2	Q3	Q4
2.1.1 Number of agricultural infrastructure established	45	5	5	20	15
2.2.1 Number of hectares of agricultural land rehabilitated	3200	-	-	1600	1600
2.2.2 Number of hectares of cultivated land under Conservation Agriculture practices	60	-	-	60	-
2.2.3 Number of green jobs created	130	-	-	130	-
2.3.1 Number of agro-ecosystems management plans developed	1	-	-	-	1
2.3.2 Number of farm management plans developed	5	1	1	1	2
2.4.1 Number of awareness campaigns on disaster risk reduction conducted	4	1	1	1	1
2.4.2 Number of surveys on uptake for early warning information conducted	20	5	5	5	5
2.4.3 Number of disaster management plans developed	1	-	-	-	1

### Explanation of planned performance over the medium-term period

The above-mentioned outputs contribute towards achieving the following outcomes:

**Outcome 2:** Increased contribution of the sector to the GDP and lowering of unemployment rates:

The process of establishing infrastructure stated in indicator 2.1.1 and the green jobs that will be created from LandCare interventions will contribute towards this outcome through employment creation. The 45 agricultural infrastructure planned for construction will result in enhanced production; thus indirectly contributing towards the GDP.

**Outcome 4:** Restoration of degraded ecosystems and enhanced conservation of natural resources:

Through agro ecosystem planning, participation in conservation farming, rehabilitation of agricultural land together with outlined disaster risk interventions the programme will ensure that communities are capacitated on conservation of natural resources. It will also ensure optimal productivity and sustainability of resources.

The interventions within this programme will ultimately contribute towards the following MTSF priorities:

- **Priority 2:** Economic transformation and Job creation
- **Priority 5:** Spatial integration, human settlements and local government

- **Priority 6: Social cohesion and safe communities**

This program has continuously been affected by the high-rate staff turnover. The last 5-7 years have seen 11 personnel, ranging from secretaries to engineers resigning and retiring.

The merging of the two departments implies more technical assistance required from the directorate. Hence the capacity of the unit needs to be addressed as soon as possible. The possibility of using learnership and internship programs must be explored to ensure a continuous resource of scarce skill entry-level technical personnel. This will permit skill transfer and institutional memory transfer within the unit.

The appointment of a trained professional disaster manager is crucial for the department, in order to provide disaster training, mitigation, general management and timeous response to disasters, especially fires which have been ravaging the province of late.

Internet and spatial connectivity are key for the successful execution of projects and management in this unit. This connectivity will lead to better time management with proper inter-district communication and the relevant technical data distribution.

## Programme resource considerations

Programme	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
	Actual	Actual	Actual	Vote appropriation	Adjusted Appropriation	Revised estimate	Medium-term estimate		
Engineering Services	6 399	4 941	5 279	5 556	6 020	5 979	5 674	5 863	6 049
Land Care	9 097	43 550	9 187	7 837	7 944	7 943	8 004	8 269	8 532
Land Use Management	15 563	12 046	14 358	14 046	14 858	14 993	14 344	14 821	15 292
Disaster Risk Management									
<b>Total</b>	<b>31 059</b>	<b>59 937</b>	<b>28 824</b>	<b>27 439</b>	<b>28 822</b>	<b>28 915</b>	<b>28 022</b>	<b>28 953</b>	<b>29 873</b>

Economic Classification	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
	Actual	Actual	Actual	Vote appropriation	Adjusted Appropriation	Revised estimate	Medium-term estimate		
<b>Current payments</b>	<b>28 621</b>	<b>57 626</b>	<b>27 741</b>	<b>27 023</b>	<b>28 368</b>	<b>28 247</b>	<b>27 690</b>	<b>28 496</b>	<b>29 395</b>
Compensation of employees	15 957	14 541	15 121	15 368	15 872	15 590	18 419	18 696	18 899
Salaries and wages	13 828	12 539	13 064	12 602	13 606	13 448	15 419	15 545	15 697
Social contributions	2 129	2 002	2 057	2 766	2 266	2 142	3 000	3 150	3 202
Goods and services	12 664	43 085	12 620	11 655	12 496	12 657	9 271	9 800	10 496
<i>of which</i>									
Administrative fees	115	92	317	209	199	616	196	230	241
Advertising	263	278	80	307	310	-	295	231	241
Assets less than the capitalisation threshold	39	23	5	48	48	4	50	52	54
Catering: Departmental activities	608	617	54	717	355	39	751	784	819
Communication (G&S)	131	111	225	288	48	-	50	315	329
Computer services	90	39	66	-	-	-	-	-	-
Consultants and professional services: Business and advisory	493	95	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and pla	-	-	345	-	-	-	-	-	-
Contractors	1 374	298	2 222	1 954	2 513	1 464	1 887	1 971	1 952
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	146	304	414	128	128	291	84	140	146
Inventory: Clothing material and accessories	26	238	-	-	331	331	-	-	-
Inventory: Farming supplies	1 309	37 484	3 336	1 988	1 988	919	2 071	2 164	2 261
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	1	-	-	-	4 778	-	-	-
Inventory: Materials and supplies	69	64	308	79	79	-	82	85	88
Consumable supplies	889	1 511	989	1 771	1 799	57	1 856	1 939	2 026
Consumable: Stationery, printing and office supplies	220	71	128	291	163	98	155	148	155
Operating leases	-	17	15	-	-	-	-	-	-
Property payments	2	24	324	-	-	-	-	-	-
Travel and subsistence	5 952	1 281	3 168	3 026	3 582	3 596	1 004	937	1 276
Training and development	137	4	620	206	206	112	166	100	173
Operating payments	87	41	1	103	207	185	58	113	118
Venues and facilities	246	488	3	540	540	24	566	591	617
Rental and hiring	58	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	45	38	18	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	45	38	18	-	-	-	-	-	-
Payments for capital assets	2 393	2 273	1 065	416	454	668	332	457	478
Buildings and other fixed structures	1 787	1 949	650	-	-	92	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	1 787	1 949	650	-	-	92	-	-	-
Machinery and equipment	606	324	415	416	454	576	332	457	478
Transport equipment	86	144	274	269	454	86	178	295	308
Other machinery and equipment	520	180	141	147	-	490	154	162	170
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>31 059</b>	<b>59 937</b>	<b>28 824</b>	<b>27 439</b>	<b>28 822</b>	<b>28 915</b>	<b>28 022</b>	<b>28 953</b>	<b>29 873</b>

The budget for the programme increased to R28.022 million or by 2.1 percent in 2023/24 financial year from R27.439 million in 2022/23 financial year and the average growth over the MTEF is 2.9 percent.

The compensation of employees increases by 19.1 percent to R18.419 million in 2023/24 financial year from R15.368 million in 2022/23 financial year. This makes provision for vacant funded posts and 1.5 pay progression. The average increase over MTEF is 7.5 percent.



The goods and services allocation decreased to R9.271 million or by 20.5 percent in 2023/24 financial year from R11.655 million. The average increase over the MTEF period is 3.2 percent.

### **1.3 Programme 3: Agricultural Producer Support & Development**

The purpose of the programme is to provide support to producers through agricultural development programmes. Enable and support transformation of the agriculture sector to actively contribute to economic growth, inclusion, equality, and the creation of decent work. Increase food production through producer support and development initiatives.

It is structured into three sub-programmes:

- Producer Support Services
- Extension and Advisory Services
- Food Security

**Sub-Programme 3.1 Producer Support Services:** The purpose of the Sub-programme is to provide producer support services for sustainable agricultural development in line with the National Policy on Comprehensive Producer Development Support.

**Sub-Programme 3.2 Extension and Advisory Services:** The purpose of the Sub-programme is to promote knowledge transfer and skills development as the foundation for equitable, productive, competitive, profitable, and sustainable agricultural value chain enterprises.

**Sub-Programme 3.3 Food Security:** The purpose of the sub-programme is to support, advice and coordinate the implementation of National Policy on Food and Nutrition Security.

## Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual targets						
			Audited / Actual Performance			Estimated Performance 2022/23	MTEF Period		
			2019/20	2020/21	2021/22		2023/24	2024/25	2025/26
<b>Outcome 2:</b> Increased contribution of the sector to the GDP and lowering of unemployment rates.	Production across the agriculture value chain	3.1.1 <i>Number of producers supported in the Red Meat Commodity</i>	-	-	79	600	600	605	610
		3.1.2 <i>Number of Producers supported in the Grain Commodity</i>	-	-	41	100	20	25	30
	Producers commercialised	3.1.3 <i>Number of black producers commercialised</i>	6	5	0	3	3	3	3
	Production across the agriculture value chain	3.1.4 <i>Number of producers supported in the Vineyard Commodity</i>	-	-	4	75	75	75	75
	Skilled Producers	3.2.1 <i>Number of participants trained in skills development programmes in the sector.<sup>17</sup></i>	1674	-	1374	600	700	800	900
	Jobs created	3.2.2 <i>Number of work opportunities created through EPWP. (CASP and Ilima Letsema)</i>	892	603	406	550	550	555	560
	Youth trained	3.2.3 <i>Number of youth trained in agricultural graduate programme<sup>18</sup></i>	-	-	67	-	80	-	80
	Smallholder producers supported	3.3.1 <i>Number of smallholder producers supported</i>	1593	1006	2068	600	700	800	900
	<b>Outcome 3:</b> Increased food security levels in the province	Subsistence producers supported	3.3.2 <i>Number of subsistence producers supported</i>	-	-	1076	1000	1200	1500
Hectares planted		3.3.3 <i>Number of hectares planted for food production</i>	1282.27	398.50	206	200	200	200	200

<sup>17</sup> In terms of gazetted transversal indicators this indicator is located in programme 7 known as Structured Agricultural Education and Training. Because the province does not have the aforementioned programme, the indicator has been accommodated in programme 3 in order to account fully for the work on training. The province does not have programme 7 as gazetted hence it was exempted.

<sup>18</sup> This is a two year programme there are no targets set for 2022/23

## Indicators, Annual and Quarterly Targets

Outputs Indicators	Annual Target	Q1	Q2	Q3	Q4
3.1.1 Number of producers supported in the Red Meat Commodity	600	10	70	300	220
3.1.2 Number of Producers supported in the Grain Commodity	20	-	5	15	-
3.1.3 Number of black producers commercialised	3	-	-	-	3
3.1.4 Number of producers supported in the Vineyard Commodity	75	-	-	75	-
3.2.1 Number of participants trained in skills development programmes in the sector	700	-	100	300	300
3.2.2 Number of work opportunities created through EPWP (CASP and Ilima/Letsema)	550	-	100	250	200
3.2.3 Number of youth trained in agricultural graduate programme	80	-	-	-	80
3.3.1 Number of smallholder producers supported	700	50	150	200	300
3.3.2 Number of subsistence producers supported	1200	100	300	400	400
3.3.3 Number of hectares planted for food production	200	-	-	200	-

### Explanation of planned performance over the medium-term period

The combination of the programmes outputs will contribute towards the attainment of the following outcomes (and ultimately the impact statement):

- **Outcome 2:** Increased contribution of the sector to the GDP and lowering of unemployment rates.
- **Outcome 3:** Increased food security levels in the province

The outputs of the programme over the MTEF period are aimed at:

- Developing and supporting all categories of producers engaged in value-adding enterprises domestically or involved in exports and ensure increased sustainable agricultural production.
- Contributing to national food security, job creation and development in the sector
- Increasing the number of hectares under production to enhance availability, affordability and access to food.
- Increasing the participation of women, youth and people with disabilities in the agricultural sector.

- Increase in the support of the producers along the agricultural value chain will ensure increased production and productivity levels which will ultimately increase the sectors GDP, reduce unemployment and ensure food security.

The interventions are therefore critical towards the attainment of **MTSF Priority 2: Economic Transformation and job creation** and **PGDP Driver 1: Economic transformation, growth and development** and **Diver 2: Social Equity and Human welfare**.



## Programme resource considerations

Sub-programme	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25	2025/26
	budget	budget	budget	Main appropriation	Adjusted appropriation	Transfer credits	Medium-term estimate	Medium-term estimate	Medium-term estimate	
1. Farmer-Settlement And Development	-	-	-	-	-	-	-	-	-	-
2. Extension And Advisory Services	262 391	196 955	233 211	230 339	272 118	272 123	235 826	243 046	262 199	
3. Food Security	7 020	5 388	7 135	8 924	7 650	5 623	9 136	9 417	9 787	
<b>Total</b>	<b>269 411</b>	<b>202 343</b>	<b>240 346</b>	<b>239 263</b>	<b>279 768</b>	<b>277 746</b>	<b>244 962</b>	<b>252 463</b>	<b>271 980</b>	

Economic Classification	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25	2025/26
	budget	budget	budget	Main appropriation	Adjusted appropriation	Transfer credits	Medium-term estimate	Medium-term estimate	Medium-term estimate	
<b>Current payments</b>	<b>141 384</b>	<b>107 847</b>	<b>132 295</b>	<b>160 241</b>	<b>230 678</b>	<b>188 191</b>	<b>170 116</b>	<b>174 363</b>	<b>190 381</b>	
Compensation of employees	52 318	49 393	50 496	56 003	57 670	48 797	55 304	56 133	56 987	
Salaries and wages	45 617	42 221	43 279	45 907	47 574	41 637	44 433	44 767	45 427	
Social contributions	6 701	7 172	7 217	10 096	10 096	7 160	10 871	11 366	11 560	
Goods and services	89 064	58 454	81 800	108 238	173 008	139 394	114 811	118 230	133 394	
<i>of which</i>										
Administrative fees	649	654	5 136	758	5 041	12 712	794	830	864	
Advertising	1 625	460	62	1 954	186	85	1 893	529	563	
Assets less than the capitalisation threshold	1 810	1 997	3	2 310	822	18	2 421	2 484	2 675	
Bursaries: Employees	744	785	-	868	868	-	910	951	994	
Catering: Departmental activities	1 303	418	286	2 128	1 618	924	2 024	2 190	2 288	
Communication (G&S)	1 573	741	277	2 373	1 723	367	2 486	2 598	2 715	
Computer services	311	328	148	363	6 424	2 898	380	397	415	
Consultants and professional services: Business and advisory	1 970	2 621	4 402	721	17 411	13 632	756	790	825	
Consultants and professional services: Infrastructure and pla	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Laboratory services	-	-	-	-	180	180	-	-	-	
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-	
Contractors	9 044	7 537	6 264	12 850	12 722	424	15 548	17 294	27 635	
Agency and support /outsourced services	655	581	-	2 024	1 177	-	2 122	2 217	2 316	
Entertainment	-	-	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	5 071	3 265	976	2 743	2 403	1 728	2 865	2 987	3 121	
Inventory: Farming supplies	20 481	7 473	8 270	13 264	28 264	1 028	14 966	14 528	16 756	
Inventory: Food and food supplies	44	46	7	51	-	18	53	55	57	
Inventory: Fuel, oil and gas	1 722	1 241	340	1 373	1 373	-	1 439	1 504	1 571	
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	1 947	2 607	35	3 006	2 916	30	3 152	3 294	3 442	
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	
Consumable supplies	6 498	6 041	2 799	7 057	7 057	1 550	7 395	7 727	8 073	
Consumable: Stationery, printing and office supplies	763	239	229	772	772	448	808	845	883	
Operating leases	117	84	13	-	-	-	-	-	-	
Property payments	2 656	4 057	4 247	976	976	1 564	1 023	1 069	1 117	
Transport provided: Departmental activity	-	-	-	305	-	-	320	334	349	
Travel and subsistence	11 095	6 773	5 989	8 371	10 774	9 435	7 084	7 637	6 623	
Training and development	2 333	2 915	3 272	400	88	4 570	419	438	458	
Operating payments	925	429	665	920	920	125	963	1 007	1 052	
Venues and facilities	81	6	91	370	976	1 135	387	404	422	
Rental and hiring	35	2	17	-	20	132	-	-	-	
Interest and rent on land	2	-	-	-	-	-	-	-	-	
<b>Transfers and subsidies</b>	<b>48 529</b>	<b>43 114</b>	<b>90 341</b>	<b>-</b>	<b>40 478</b>	<b>40 478</b>	<b>-</b>	<b>-</b>	<b>-</b>	
Provinces and municipalities	67	-	62	-	-	-	-	-	-	
Departmental agencies and accounts	-	1 000	-	-	-	-	-	-	-	
Universities and technikons	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	47 500	41 737	90 160	-	34 898	2 000	-	-	-	
Non-profit institutions	-	-	-	-	5 410	2 410	-	-	-	
Households	962	377	119	-	170	36 068	-	-	-	
<b>Payments for capital assets</b>	<b>79 498</b>	<b>51 382</b>	<b>17 709</b>	<b>75 022</b>	<b>8 612</b>	<b>49 077</b>	<b>74 847</b>	<b>78 100</b>	<b>81 539</b>	
Buildings and other fixed structures	65 844	36 060	13 173	58 481	4 763	33 218	57 402	59 979	62 666	
Buildings	291	-	-	-	-	3 145	-	-	-	
Other fixed structures	65 553	36 060	13 173	58 481	4 763	30 073	57 402	59 979	62 666	
Machinery and equipment	13 600	14 061	3 846	16 478	3 786	15 786	17 379	18 053	18 862	
Transport equipment	1 892	2 365	665	2 615	2 615	2 615	2 741	2 894	3 024	
Other machinery and equipment	11 708	11 696	3 181	13 863	1 171	13 171	14 638	15 159	15 838	
Biological assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	54	1 261	690	63	63	73	66	68	71	
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Total economic classification</b>	<b>269 411</b>	<b>202 343</b>	<b>240 346</b>	<b>239 263</b>	<b>279 768</b>	<b>277 746</b>	<b>244 962</b>	<b>252 463</b>	<b>271 980</b>	

The budget for the programme increased to R244.962 million or by 2.4 percent in 2023/24 financial year from R239.263 million in 2022/23 financial year and the average growth over the MTEF is 4.4 percent.

The compensation of employees decreases by 1.2 percent to R55.304 million in 2023/24 financial year from R56.003 million in 2022/23 financial year. This makes provision for vacant funded posts and 1.5 pay progression. The minor decline is due to reprioritisation of a certain portion of budgeted vacant posts. The average increase over MTEF is 0.6 percent.

The goods and services allocation increased to R118.230 million or by 6.1 percent in 2023/24 financial year from R108.238 million. The average increase over the MTEF period is 7.3 percent.

The payment of capital increases by 14 percent to R74.847 million in 2023/24 and the average increase is 2.9 percent over the MTEF period.

## 1.4 Programme 4: Veterinary Services

The purpose of the programme is to provide veterinary services to clients in order to ensure healthy animals, sustainable and profitable animal production enterprises, safe trade in animals and products of animal origin and the wellbeing of animals and the public.

It is structured into five sub-programmes:

- Animal Health
- Veterinary International Trade Facilitation
- Veterinary Public Health
- Veterinary Diagnostics Services
- Veterinary Technical Support Services

**Sub-Programme 4.1 Animal Health:** The purpose of the sub-programme is to facilitate and provide animal health services in order to protect the animals and public against identified zoonotic and diseases of economic importance, promote primary animal health and welfare programs / projects, resulting in a favourable zoo-sanitary status that maintains consumer confidence in products of animal origin and enables the export of animals and products of animal origin.

**Sub-Programme 4.2 Veterinary International Trade Facilitation:** The purpose of the Sub-programme is to facilitate the import and export of animals, products of animal origin and related products through certification and health status.

**Sub-Programme 4.3 Veterinary Public Health:** The purpose of the sub-programme is to promote the safety of meat and meat products.

**Sub-Programme 4.4 Veterinary Diagnostics Services:** The purpose of the Sub-programme is to provide veterinary diagnostics and investigative services that support and promote animal health and production towards the provision of safe food.

**Sub-Programme 4.5 Veterinary Technical Support Services:** The purpose of the sub-programme is 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	Output Indicators	Annual targets						
			Audited / Actual Performance			Estimated Performance 2022/23	MTEF Period		
			2019/ 20	2020/ 21	2021/ 22		2023/ 24	2024/ 25	2025/ 26
<b>Outcome 2:</b> Increased contribution of the sector to the GDP and lowering of unemployment rates	Biosecurity policies and strategies strengthened	4.1.1 <i>Number of samples collected for targeted animal disease surveillance</i>	-	-	2104	444	444	444	444
		4.1.2 <i>Number of visits to epidemiological units for veterinary interventions</i>	6558	1870	3226	3000	3500	3550	3600
<b>Outcome 3:</b> Increased food security levels in the province	Biosecurity policies and strategies strengthened  Reduce level of risks associated with food Food Safety campaign conducted Reduce level of risks associated with food  Address and promotes the welfare of animals, animal identification and advisory services	4.1.3 <i>Number of veterinary consultations conducted</i>	1835	-	1947	2000	2200	2300	2400
		4.2.1 <i>Number of veterinary certificates issued for export facilitation</i>	1522	886	1203	1000	1000	1050	1100
		4.3.1 <i>Number of inspections conducted on facilities producing meat</i>	-	-	209	160	180	180	180
		4.3.2 <i>Number of Food Safety campaigns conducted</i>	20	-	24	20	20	20	20
		4.4.1 <i>Number of laboratory tests performed according to approved standards</i>	51115	71 182	72808	26000	28500	28750	29000
		4.5.1 <i>Number of Performing Animals Protection Act (PAPA) registration licences issued</i>	-	-	3	3	3	3	3

## Indicators, Annual and Quarterly Targets

Output indicators	Annual targets	Q1	Q2	Q3	Q4
4.1.1 Number of samples collected for targeted animal disease surveillance	444	111	111	111	111
4.1.2 Number of visits to epidemiological units for veterinary interventions	3500	1000	1000	1000	500
4.1.3 Number of veterinary consultations conducted	2200	500	500	600	600
4.2.1 Number of veterinary certificates issued for export facilitation	1000	300	300	200	200
4.3.1 Number of inspections conducted on facilities producing meat	180	45	45	45	45
4.3.2 Number of Food Safety campaigns conducted	20	5	5	5	5
4.4.1 Number of laboratory tests performed according to approved standards	28500	8000	8000	5500	7000
4.5.1 Number of Performing Animals Protection Act (PAPA) registration licences issued	3	0	1	2	0

### Explanation of planned performance over the medium-term period

The outputs are aimed at ensuring the attainment of the departmental outcomes:

- **Outcome 2:** Increased contribution of the sector to the GDP and lowering of unemployment rates and
- **Outcome 3:** Increased food security levels in the province.

The outcomes contribute to the achievement of the department's impact statements.

Indicators 4.1.1 to 4.3.1 are all aimed at creating an environment for farmers and agricultural businesses to be able to maximize their operations. By controlling diseases, preventing disease outbreaks, assistance with compliance to standards and trade partner requirements, and certification of consignments that leave our shores, the program is ensuring that agricultural output is increasing, and thereby the contribution of the farming community to the GDP. With a growth in the farming economy, job creation naturally follows, thereby reducing unemployment. With more produce available in the market, the level of food security is increased.

Indicator 4.3.2 then directly assists in educating the public as to the safest ways to prepare and consume food, as well as diseases from animals which might affect humans. This contributes to having a healthy human population.



The indicators 4.1.1, 4.1.2 and 4.1.3 will enable reduction of production diseases during the MTEF thus contributing to food security and indirectly contributing to lowering of unemployment rates. With increased production due to reduced diseases contributes to more jobs created in the allied industries.

The indicators 4.2.1, 4.3.1, 4.4.2 and 4.4.1 will ensure healthy livestock and wholesome livestock products for the export market generating foreign revenue thereby contributing to GDP.

These interventions will ultimately contribute towards the attainment of **MTSF Priority 2: Economic Transformation and job creation** and **PGDP Driver 1: Economic transformation, growth and development** and **Diver 2: Social Equity and Human welfare**.

## Programme resource considerations

Sub-programme	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Animal Health	37 493	32 569	31 566	34 071	35 039	34 639	34 748	35 950	36 879
Export Control	333	583	390	2 695	1 854	727	2 749	2 844	2 917
Veterinary Public Health	6 584	6 348	6 122	6 533	6 758	6 419	6 662	6 893	7 070
Veterinary Laboratory Services	6 604	5 749	8 480	5 860	6 854	6 854	5 977	6 184	6 344
<b>Total</b>	<b>51 014</b>	<b>45 249</b>	<b>46 558</b>	<b>49 159</b>	<b>50 485</b>	<b>48 639</b>	<b>50 136</b>	<b>51 871</b>	<b>53 210</b>

Economic Classification	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
<b>Current payments</b>	<b>48 919</b>	<b>43 728</b>	<b>43 072</b>	<b>48 050</b>	<b>49 342</b>	<b>47 518</b>	<b>48 918</b>	<b>50 596</b>	<b>51 878</b>
Compensation of employees	39 900	39 505	38 992	40 436	41 730	39 983	42 479	42 927	43 589
Salaries and wages	34 207	33 761	33 249	33 158	34 452	34 136	34 637	34 690	35 207
Social contributions	5 693	5 744	5 743	7 278	7 278	5 847	7 842	8 237	8 382
Goods and services	9 019	4 223	4 080	7 614	7 612	7 535	6 439	7 669	8 289
<i>of which</i>									
Administrative fees	43	-	258	53	133	116	103	57	59
Advertising	-	-	88	-	-	-	-	-	-
Assets less than the capitalisation threshold	94	1	8	83	92	45	87	91	95
Catering; Departmental activities	39	5	2	36	46	21	37	38	39
Communication (G&S)	617	587	263	880	344	2	923	915	981
Computer services	-	-	-	25	225	115	26	27	28
Consultants and professional services: Infrastructure and pla	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	34	36	4	207	122	4	167	177	285
Contractors	116	44	72	201	148	154	209	218	228
Agency and support / outsourced services	-	-	-	40	-	-	42	44	46
Fleet services (including government motor transport)	2 086	1 479	449	662	534	741	631	800	695
Inventory: Clothing material and accessories	23	1	30	-	30	30	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	16	64	76	29	30	57	30	31	32
Inventory: Materials and supplies	11	-	-	60	60	-	63	66	64
Inventory: Medical supplies	75	7	-	-	-	-	-	-	-
Inventory: Medicine	237	253	30	431	619	530	302	373	376
Inventory: Other supplies	519	18	29	-	310	374	-	-	-
Consumable supplies	210	130	449	239	910	756	301	180	188
Consumable: Stationery, printing and office supplies	164	64	112	261	161	102	263	235	327
Operating leases	6	108	30	-	-	-	-	-	-
Property payments	175	29	421	-	104	110	-	-	-
Travel and subsistence	3 862	866	1 524	3 715	3 315	4 120	2 528	3 277	3 655
Training and development	147	-	-	463	118	4	485	888	927
Operating payments	458	484	198	179	262	253	190	198	208
Venues and facilities	86	47	37	50	48	-	52	54	56
Rental and hiring	1	-	-	-	1	1	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>44</b>	<b>29</b>	<b>160</b>	<b>-</b>	<b>34</b>	<b>33</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	24	1	18	-	2	1	-	-	-
Households	20	28	142	-	32	32	-	-	-
<b>Payments for capital assets</b>	<b>2 051</b>	<b>1 492</b>	<b>3 326</b>	<b>1 109</b>	<b>1 109</b>	<b>1 088</b>	<b>1 218</b>	<b>1 275</b>	<b>1 332</b>
Buildings and other fixed structures	29	-	-	-	22	22	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 022	1 492	3 326	1 109	1 087	1 066	1 218	1 275	1 332
Transport equipment	1 611	1 072	586	526	276	438	608	635	663
Other machinery and equipment	411	420	2 740	583	811	628	610	640	669
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>51 014</b>	<b>45 249</b>	<b>46 558</b>	<b>49 159</b>	<b>50 485</b>	<b>48 639</b>	<b>50 136</b>	<b>51 871</b>	<b>53 210</b>

The budget for the programme increased to R50.136 million or by 2 percent in 2023/24 financial year from R49.159 million in 2022/23 financial year and the average growth over the MTEF is 2.7 percent.

The compensation of employees increases by 5.1 percent to R42.479 million in 2023/24 financial year from R40.436 million in 2022/23 financial year. This makes provision for vacant funded posts and 1.5 pay progression. The average increase over MTEF is 2.5 percent.

The goods and services allocation decreased to R6.439 million or by 15.4 percent in 2023/24 financial year from R7.614 million. The average increase over the MTEF period is 3.9 percent.

The payment of capital increases by 14 percent to R1.218 million in 2023/24 and the average increase is 6.3 percent over the MTEF period.

## 1.5 Programme 5: Research and Technology Development Services

The purpose of this programme is to provide expert, problem focused and client centric agricultural and environmental research<sup>19</sup>, technology development and transfer impacting on development.

The programme is structured into three sub-programmes:

- Research
- Technology Transfer Services
- Research Infrastructure Support Services

**Sub-Programme 5.1 Research:** The purpose of the sub-programme is to improve agricultural production and environment through conducting, facilitating and coordinating research and technology development.

The sub-programme must also ensure that over-arching research and development activities required for policy coordination and environmental planning is undertaken. Also ensure sustainable development and resource use through conducting, reviewing and collaborating with environmental and biodiversity research.

**Sub-Programme 5.2 Technology Transfer Services:** The purpose of the sub-programme is to disseminate information on research and technology developed to clients, peers, scientific community and relevant stakeholders.

**Sub-programme 5.3 Research infrastructure Support Services:** The purpose of the sub-programme is to manage and maintain research infrastructure facilities (research farms, laboratories) and provide support services to perform its research and technology transfer functions.

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<sup>19</sup> The purpose and the name of sub-programme 5.1 of the programme has been slightly adjusted from the gazetted budget structure to reflect both agriculture and environmental functions performed by the programme

## Outcomes, Outputs, Performance Indicators and Target

Outcome	Outputs	Output Indicators	Annual targets						
			Audited /Actual Performance			Estimated Performance 2022/23	MTEF Period		
			2019/ 20	2020/ 21	2021/ 22		2023/ 24	2024/ 25	2025/ 26
<b>Outcome 2:</b> Increased contribution of the sector to the GDP and lowering of unemployment rates	Research projects implemented	5.1.1 <i>Number of research projects implemented to improve agricultural production</i>	11	9	7	7	7	7	7
	Development of environmental research projects	5.1.2 <i>Number of environmental research projects completed</i>	-	-	4	2	2	2	2
<b>Outcome 3:</b> Increased food security levels in the province	Dissemination of environmental, ecological and biodiversity information	5.1.3 <i>Number of biodiversity and ecological information disseminated</i>	33	17	16	14	14	14	14
<b>Outcome 4:</b> Restoration of degraded ecosystems and enhanced conservation of natural resources	Scientific papers published	5.2.1 <i>Number of scientific papers published</i>	2	4	2	2	2	2	2
	Research presented at peer review events	5.2.2 <i>Number of research presentations made at peer reviewed events</i>	10	-	8	5	5	5	5
	Research presented at technology transfer events	5.2.3 <i>Number of research presentations made at technology transfer event.</i>	14	-	18	6	9	9	9
	Technologies developed for smallholder producers	5.2.4 <i>Number of new technologies developed for the smallholder producers</i>	-	-	1	1	1	1	1
	Scientific investigations conducted	5.2.5 <i>Number of scientific investigations conducted</i>	8	6	9	3	4	4	4
	Development and implementation of environmental management instruments planning tools and environmental sector programmes	5.2.6 <i>Number of functional environmental information management systems maintained</i>	1	1	1	1	1	1	1
	Research infrastructure managed	5.3.1 <i>Number of research infrastructure managed</i>	6	6	6	6	6	6	6



### Indicators, Annual and Quarterly Targets

Output Indicators	Annual targets	Q1	Q2	Q3	Q4
5.1.1 <i>Number of research projects implemented to improve agricultural production</i>	7	-	-	-	7
5.1.2 <i>Number of environmental research projects completed</i>	2	-	-	-	2
5.1.3 <i>Number of biodiversity and ecological information disseminated</i>	14	-	-	-	14
5.2.1 <i>Number of scientific papers published</i>	2	-	-	-	2
5.2.2 <i>Number of research presentations made at peer reviewed events</i>	5	-	2	3	-
5.2.3 <i>Number of research presentations made at technology transfer events</i>	9	3	3	3	-
5.2.4 <i>Number of new technologies developed for the smallholder producers</i>	1	-	-	-	1
5.2.5 <i>Number of scientific investigations conducted</i>	4	1	1	1	1
5.2.6 <i>Number of functional environmental information management systems maintained</i>	1	-	-	-	1
5.3.1 <i>Number of research infrastructure managed</i>	6	-	-	-	6

### Explanation of planned performance over the medium-term period

The programme through its interventions contribute towards the following outcomes:

- **Outcome 2:** Increased contribution of the sector to the GDP and lowering of unemployment rates
- **Outcome 4:** Restoration of degraded ecosystems and enhanced conservation of natural resources
- **Outcome 3:** Increased food security levels in the province

Indicator 5.1.1 is aimed at improving agricultural production; this will contribute towards the increased contribution of the sector's GDP which will in turn result in contribution to employment.

Indicator 5.2.4 Number of new technologies developed for the smallholder producers is critical in improving the efficiency of smallholders which will ultimately contribute towards the increased contribution of the sector to the GDP and in addressing food insecurity.

Indicator 5.3.1: Research Stations are considered the foundation of agricultural research and development. Research stations should be properly managed to ensure that there are farms available for research and technology development, well managed infrastructure is therefore critical in ensuring increased GDP. Through the years these facilities played a pivotal role in the development of new technologies, improved genetic material, improved management practices and optimization of on-farm economies. Thanks to these research efforts, maize production for example, have increased from less than 10 tonnes on average per hectare to more than 15 tonnes on average per hectare in the Northern Cape. This was achieved using less water and less destructive farming methods. Given the challenges of population growth and climate change, these research inputs are paramount to food security, fiscal income and the threat of social instability; common in countries where food insecurity is rife.

Indicators 5.2.1 and 5.2.2: It is imperative that the research projects that aimed at improving the agricultural productivity is peer reviewed and can be utilised by farmers in order to improve productivity; hence it is imperative that they also presented at technology transfer events. The value of this research programme lies in its ability to advise farmers on best practices for sustainable production and to reduce risk through evaluation of best adapted genetic material (plants and animals), production systems and early warning.

Indicator 5.2.6 Number of biodiversity and ecological information disseminated is important for contribution to ecological science advancement and environmental awareness. This contributes towards the achievement of Outcome 4: Restoration of degraded ecosystems and enhanced conservation of natural resources.

Unfortunately, due to shrinking budget allocations and inability to fill critical posts, most of our seven research stations in the Northern Cape is characterized by aging and deterioration of infrastructure, mismanagement, and theft. Except for Carnarvon, none of the Research Stations have access to reliable internet connectivity, so crucial for the 4IR. Five of the seven Research Stations have been without farm managers for extended periods of up to 6 years. Concurrently, very little has been done in the recent past to counter trend and to upgrade facilities and security.

The biggest constraints on the efficient running of research-on-research stations are currently the following:

- Infrastructure on all farms has aged over years and current budgets do not allow for much needed replacements.
- Dwindling interest for collaboration from industries as well as historical research partners due to the deterioration in infrastructure and security of research trials.
- Personnel numbers have gradually decreased to the extent where the smooth running of daily events is hampered. This is exacerbated by the relatively high age profile of farm assistants.
- The escalation in the cost of production inputs such as fuel, fertilizers and seed.
- Security

## Programme resource considerations

Sub-programme	2018/19			2019/20			2020/21		
	Budget	Actual	2018/19	Mean imputation	Adjusted imputation	Revised estimate	2019/20	2020/21	2021/22
Research	37 738	30 692	37 243	38 192	38 261	33 511	38 950	40 299	41 407
Technology Transfer Services	1 690	1 746	1 459	1 622	1 664	1 560	1 654	1 711	1 758
Infrastructure Support Services	21 215	18 180	19 030	21 513	22 016	19 042	21 940	23 104	23 324
<b>Total</b>	<b>60 643</b>	<b>50 618</b>	<b>57 732</b>	<b>61 327</b>	<b>61 941</b>	<b>54 113</b>	<b>62 544</b>	<b>65 115</b>	<b>66 489</b>

Economic Classification	2018/19			2019/20			2020/21		
	Budget	Actual	2018/19	Mean imputation	Adjusted imputation	Revised estimate	2019/20	2020/21	2021/22
<b>Current payments</b>	<b>54 615</b>	<b>45 952</b>	<b>50 679</b>	<b>57 605</b>	<b>58 117</b>	<b>50 467</b>	<b>58 648</b>	<b>61 499</b>	<b>62 703</b>
Compensation of employees	43 238	40 294	42 142	43 123	44 462	42 477	45 604	46 288	47 149
Salaries and wages	37 040	34 410	35 592	35 361	36 699	35 946	36 704	36 940	37 618
Social contributions	6 198	5 884	6 550	7 762	7 763	6 531	8 900	9 348	9 531
Goods and services	11 377	5 654	6 537	14 482	13 655	7 990	13 044	15 211	15 554
<i>of which</i>									
Administrative fees	82	-	503	127	127	39	133	138	144
Advertising	-	3	-	29	29	-	30	31	32
Assets less than the capitalisation threshold	146	-	12	(194)	4	14	321	336	351
Audit cost: External	482	212	218	1 029	835	303	641	1 628	1 947
Bursaries: Employees	12	-	16	-	18	18	-	-	-
Catering: Departmental activities	23	-	-	30	30	30	31	32	33
Communication (G&S)	314	275	74	402	398	1	265	245	259
Computer services	43	28	238	-	-	-	-	-	-
Consultants and professional services: Business and advisory	431	105	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	558	558	-	585	211	220
Consultants and professional services: Laboratory services	20	-	-	34	34	-	36	38	40
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	715	248	159	1 982	1 363	188	2 178	1 769	1 917
Agency and support / outsourced services	234	-	-	572	572	-	354	226	236
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1 834	2 294	1 113	1 674	1 674	1 193	787	799	1 085
Inventory: Clothing material and accessories	92	-	31	26	26	26	27	28	29
Inventory: Farming supplies	971	560	2 678	1 277	510	179	2 176	2 768	2 957
Inventory: Food and food supplies	16	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	500	251	261	1 045	945	243	945	1 041	1 088
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	390	139	-	580	580	-	608	436	456
Inventory: Medical supplies	43	56	-	62	62	-	65	68	71
Inventory: Medicine	66	30	10	19	19	-	20	21	22
Inventory: Other supplies	21	3	-	24	24	-	25	26	27
Consumable supplies	363	167	393	522	2 131	2 140	506	570	595
Consumable: Stationery, printing and office supplies	172	83	109	263	263	21	277	290	403
Operating leases	18	21	20	-	-	-	-	-	-
Property payments	758	322	1 251	1 034	414	1 079	1 106	2 518	2 110
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	3 167	683	1 405	2 572	2 572	2 450	1 222	1 255	762
Training and development	162	16	-	435	287	28	308	321	336
Operating payments	286	258	46	363	163	38	380	397	424
Venues and facilities	34	-	-	17	17	-	18	19	20
Rental and hiring	2	-	-	-	-	-	-	-	-
Interest and rent on land	-	4	-	-	-	-	-	-	-
Transfers and subsidies	3 906	3 052	2 951	2 770	2 872	2 915	2 895	3 025	3 161
Provinces and municipalities	5	3	9	-	-	2	-	-	-
Departmental agencies and accounts	3 350	2 904	2 850	2 770	2 797	2 801	2 895	3 025	3 161
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households	551	145	92	-	75	112	-	-	-
Payments for capital assets	2 122	1 614	4 102	952	952	731	1 001	591	625
Buildings and other fixed structures	-	15	-	-	-	-	-	-	-
Buildings	-	15	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 102	1 599	4 102	952	952	731	1 001	591	625
Transport equipment	1 262	1 248	934	555	543	466	585	312	336
Other machinery and equipment	840	351	3 168	397	409	265	416	279	289
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	20	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>60 643</b>	<b>50 618</b>	<b>57 732</b>	<b>61 327</b>	<b>61 941</b>	<b>54 113</b>	<b>62 544</b>	<b>65 115</b>	<b>66 489</b>

The budget for the programme increased to R62.544 million or by 2 percent in 2023/24 financial year from R61.327 million in 2022/23 financial year and the average growth over the MTEF is 2.7 percent.

The compensation of employees increases by 5.1 percent to R45.604 million in 2023/24 financial year from R43.123 million in 2022/23 financial year. This makes provision for vacant funded posts and 1.5 pay progression. The average increase over MTEF is 3.0 percent.

The goods and services allocation decreased to R13.044 million or by 15.4 percent in 2023/24 financial year from R14.482 million. The average increase over the MTEF period is 4.3 percent.

The payment of capital increases by 5.1 percent to R2.895 million in 2023/24 and the average decrease is 10 percent over the MTEF period.



## **1.6 Programme 6: Agricultural Economics Services**

The purpose of the programme is to provide timely and relevant agricultural economic services to ensure equitable participation in the economy.

The programme consists of three sub-programmes:

- Production Economics and Marketing Support
- Agro-Processing Support
- Macroeconomics Support

**Sub-Programme 6.1 Production Economics and Marketing Support:** The purpose of the Sub-programme to provide production economics and marketing services to agri-businesses.

**Sub-Programme 6.2 Agro-Processing Support:** The purpose of the Sub-programme is to facilitate agro-processing initiatives to ensure participation in the value chain.

**Sub-Programme 6.3 Macroeconomics Support:** 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 Target

Outcome	Outputs	Output Indicators	Annual targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22		2023/24	2024/25	2025/26
<b>Outcome 2:</b> Increased contribution of the sector to the GDP and lowering of unemployment rates	Agri-businesses supported with market access	6.1.1 <i>Number of agri-Businesses supported with marketing services</i>	5	6	89	25	140	140	160
		6.1.2 <i>Number of clients supported with production economics services</i>	-	-	49	20	40	50	50
	Agribusinesses supported with BEE	6.1.3 <i>Number of agribusinesses supported with Black Economic Empowerment advisory services</i>	-	-	10	6	6	6	6
		6.1.4 <i>Number of new agricultural cooperatives registered</i>	7	6	0	7	4	4	6
	Agri-businesses supported	6.2.1 <i>Number of agri-businesses supported with agro-processing initiatives</i>	19	-	5	5	7	7	7
	Economic Reports	6.3.1 <i>Number of economic reports compiled</i>	12	12	18	18	18	18	18

## Indicators, Annual and Quarterly Targets

Output Indicators	Annual target	Q1	Q2	Q3	Q4
6.1.1 <i>Number of agri-businesses supported with marketing services</i>	140	30	32	20	58
6.1.2 <i>Number of clients supported with production economics services</i>	40	-	10	20	10
6.1.3 <i>Number of agribusinesses supported with Black Economic Empowerment advisory services</i>	6	-	-	-	6
6.1.4 <i>Number of new agricultural cooperatives registered</i>	4	-	-	-	4
6.2.1 <i>Number of agri-businesses supported with agro-processing initiatives</i>	7	-	-	-	7
6.3.1 <i>Number of economic reports compiled</i>	18	4	4	5	5

## **Explanation of planned performance over the medium term period**

The programme through its deliverables over the MTEF period contributes towards:

- **Outcome 2:** Increased contribution of the sector to the GDP and lowering of unemployment rates

### **6.1.1 Number of agribusinesses supported with marketing Services**

The department plans to reach out to 140 agribusinesses with marketing services. The target includes 58 raisin farmers and 15 rooibos tea farmers that will be assisted with SA GAP recertification. Marketing, training and information sessions will also be provided as part of the marketing services. The target increased drastically from the previous years and services rendered under this contribute to transformation of the sector.

### **6.1.2 Number of clients supported with Production Economic Services**

The department will provide and facilitate provision of information needed to enhance production efficiencies to farmers. Various information sessions and training will be held to assist farmers. The target for the year is to reach out to 40 clients. The services rendered under this indicator also contributes to transformation of the sector as it is largely black smallholder producers that will be served. The indicator also contributes to food security as it enhances productivity.

### **6.1.3 Number of Agribusinesses supported with Black Economic Empowerment advisory services**

The Department will approach agribusiness to facilitate and negotiate implementation of black empowerment for transformation purposes. The target is to contact 6 agribusiness with black empowerment advisory services. The Department will explore platforms created by the Agri-BEE council to advance the transformation agenda.

### **6.1.4 Number of agricultural cooperatives registered**

The Department will continue to assist communities to form and register agricultural cooperatives. Information on how to run and manage a cooperative will be provided to such voluntary groups. Once established, the cooperatives will be provided with other services

such as production training depending on the commodity produced. The service under this indicator also contributes to the advancement of the transformation in the sector.

#### **6.2.1 Number of Agribusinesses supported with Agro processing initiatives**

The department will support agro-processing initiatives based on the guidance drawn from the forthcoming agro processing strategy which is being developed by the department.

#### **6.3.1 Number of Economic Reports compiled**

The Department compiles a number of economic reports that include Gross Domestic Product Report, Consumer Price Index Report and Commodity Price Analysis report which provide important information to farmers. These reports will continue to be compiled and distributed to ensure that the information reaches the farmers.

## Programme resource considerations

Sub-programme	2018/19	2019/21	2021/22	2022/23			2023/24	2024/25	2025/26
	Audited			Max appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Production Economics And Marketing Support	3 589	755	3 054	4 884	4 680	3 624	4 981	5 153	5 301
Agro-Processing Support	6 608	6 673	4 096	4 947	5 213	5 538	5 045	5 220	5 369
Macroeconomics Support	-	8 968	4 758	2 494	2 719	2 528	2 544	2 631	2 708
<b>Total</b>	<b>10 197</b>	<b>16 396</b>	<b>11 908</b>	<b>12 325</b>	<b>12 612</b>	<b>11 690</b>	<b>12 570</b>	<b>13 005</b>	<b>13 378</b>

Economic Classification	2018/19	2019/21	2021/22	2022/23			2023/24	2024/25	2025/26
	Audited			Max appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
<b>Current payments</b>	<b>9 926</b>	<b>9 273</b>	<b>11 878</b>	<b>11 998</b>	<b>12 246</b>	<b>11 358</b>	<b>12 297</b>	<b>12 750</b>	<b>13 049</b>
Compensation of employees	7 443	8 455	8 728	8 764	9 012	8 831	8 774	8 988	9 144
Salaries and wages	6 446	7 271	7 502	7 187	7 435	7 536	7 123	7 253	7 379
Social contributions	997	1 184	1 226	1 577	1 577	1 295	1 651	1 735	1 765
Goods and services	2 483	818	3 150	3 234	3 234	2 527	3 523	3 762	3 905
of which									
Administrative fees	8	-	9	26	56	44	27	28	44
Advertising	-	-	-	12	12	-	12	12	12
Assets less than the capitalisation threshold	-	18	-	27	27	2	28	29	30
Catering: Departmental activities	60	-	15	23	94	99	24	25	26
Communication (G&S)	50	37	-	97	102	2	102	107	112
Consultants and professional services: Business and advisory	550	1	2 321	128	30	-	306	436	477
Consultants and professional services: Infrastructure and planning	-	-	-	376	376	-	394	412	465
Contractors	57	145	-	587	603	49	728	666	719
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	72	10	20	9	29	67	9	9	9
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	5	77	8	118	12	2	123	128	133
Consumable: Stationery, printing and office supplies	57	-	29	284	238	153	141	147	154
Operating leases	-	12	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	24	24	-	25	26	27
Travel and subsistence	1 189	296	747	1 336	1 346	1 870	1 409	1 534	1 486
Training and development	-	-	-	89	82	84	93	97	101
Operating payments	97	205	1	70	150	131	73	76	79
Venues and facilities	-	-	-	28	53	24	29	30	31
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	33	7 000	-	-	39	39	-	-	-
Public corporations and private enterprises	-	7 000	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	33	-	-	-	39	39	-	-	-
Payments for capital assets	238	123	30	327	327	293	273	255	329
Buildings and other fixed structures	-	-	-	-	-	-	52	-	-
Machinery and equipment	238	106	30	308	308	274	201	234	308
Transport equipment	-	44	-	83	80	-	87	91	95
Other machinery and equipment	238	62	30	225	228	274	114	143	213
Software and other intangible assets	-	17	-	19	19	19	20	21	21
Payments for financial assets	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>10 197</b>	<b>16 396</b>	<b>11 908</b>	<b>12 325</b>	<b>12 612</b>	<b>11 690</b>	<b>12 570</b>	<b>13 005</b>	<b>13 378</b>



The budget for the programme increased to R12.570 million or by 2 percent in 2023/24 financial year from R12.325 million in 2022/23 financial year and the average growth over the MTEF is 2.8 percent.

The compensation of employees increases by 0.1 percent to R8.774 million in 2023/24 financial year from R8.764 million in 2022/23 financial year. This makes provision for vacant funded posts and 1.5 pay progression. The average increase over MTEF is 1.4 percent.

The goods and services allocation increased to R3.523 million or by 8.9 percent in 2023/24 financial year from R3.234 million. The average increase over the MTEF period is 6.5 percent.

## 1.7 Programme 7: Rural Development

The purpose of the programme is to co-ordinate the intervention programmes of all departments and institutions in rural areas to ensure that the land and agrarian reform and rural development mandate is achieved.

It is structured into three sub-programmes:

- Rural development coordination
- Social facilitation
- Extended Public Works Programme

**Sub-Programme 7.1 Rural development coordination:** The purpose of the Sub-programme is responsible for the coordination of all government departments planning in the designated CRDP sites.

**Sub-Programme 7.2 Social facilitation:** The purpose of the Sub-programme is to render facilitation and co-ordination of the establishment of an environment in rural communities that is conducive for sustainable and inclusive economic growth in these areas.

**Sub-Programme 7.3 Extended Public Works Programme:** The purpose of the sub-programme is to promote environmental capacity development, job creation and support. To promote the green economy as an alternative avenue for job creation.

## Outcomes, Outputs, Performance Indicators and Target

Outcome	Outputs	Output Indicators	Annual targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22		2022/23	2022/24	2024/25
<b>Outcome 2:</b> Increased contribution of the sector to the GDP and lowering of unemployment rates	Farmworker advocacy sessions held	7.1.1 Number of farmworker advocacy sessions held	23	0	20	20	20	20	20
	Farmworkers and farm dwellers assisted	7.1.2 Number of farmworkers assisted to access government services	716	0	1241	1200	1000	1000	1000
		7.1.3 Number of farm dwellers assisted to access government services	-	-	-	-	200	200	200
	Land Holding Institutions (LHI) supported	7.1.4 Number of Land Holding Institutions (LHI) supported	-	-	-	12	12	12	12
	Municipalities supported to manage	7.1.5 Number of municipalities supported to manage commonages	-	-	-	26	26	26	26
	Council of stakeholders	7.2.1 Number of Council of stakeholders established	-	-	-	4	4	4	4
	Council of stakeholders empowered	7.2.2 Number of Council of stakeholders supported	-	-	-	6	6	8	8
<b>Outcome 2:</b> Increased contribution of the sector to the GDP and lowering of unemployment rates	Jobs created through environmental public employment programmes	7.3.1 Number of projects implemented	7	7	6	5	5	5	5
		7.3.2 Number of work opportunities created through environment sector public employment programmes	386	248	275	210	210	210	210
		7.3.3 Number of FTE's created through environmental projects	82	48.66	47.37	51	51	51	51

## Indicators, Annual and Quarterly Targets

Outputs Indicators	Annual Target	Q1	Q2	Q3	Q4
7.1.1 Number of farmworker advocacy sessions held	20	5	5	5	5
7.1.2 Number of farmworkers assisted to access government services	1000	250	200	150	400
7.1.3 Number of farm dwellers assisted to access government services	200	-	-	-	200
7.1.4 Number of Land Holding Institutions (LHI) supported	12	3	3	3	3
7.1.5 Number of municipalities supported to manage commonages	26	5	7	9	5
7.2.1 Number of Council of stakeholders established	4	1	1	1	1
7.2.2 Number of Council of stakeholders supported	6	2	2	1	1
7.3.1 Number of projects implemented	5	-	-	-	5
7.3.2 Number of work opportunities created through environment sector public employment programmes	210	-	-	-	210
7.3.3 Number of FTE's created through environmental projects	51	-	-	-	51

### Explanation of planned performance over the medium-term period

The programme was previously responsible for coordinating Outcome 7 of the 2014-2019 Medium Term Strategic Framework. However, Government Outcomes have since been replaced by the 7 Priorities in the sixth administration.

As a result, the programme will be re-adjusting its programmes accordingly to respond to the new priorities under the 6<sup>th</sup> Administration which espouses to improve on coordination and silo planning which finds expression in the District Development Model (DDM). The DDM seeks “to strengthen urban-rural linkages, promote urban resilience, create safe urban spaces and ensure that the needs of the most vulnerable groups are addressed.” The Department will strive to plan in accordance with the DDM through the Provincial Vulnerable Workers Development Forum (PDF), District Commonage Management Committee, District Council of Stakeholders and participate at the Intergovernmental Relations Fora (IGR) in conjunction with the Departmental District Managers.

The programmes' outputs will ensure that:

- **Outcome 2:** Increased contribution of the sector to the GDP and lowering of unemployment rates is attained which will ultimately lead to the achievement of the

impact: A transformed, improved, prosperous agriculture and sustainable environment”.

Farmworkers and farm dwellers are still the most exploited and abused class in our society. The dismissals and eviction of farm workers and dwellers is rife in our province. The Sectoral Determination Act is used as an excuse for the retrenchment and casualization of farmworkers. Alcohol abuse, Gender Based Violence, inhuman living conditions and prohibition of farmworkers from joining unions is still a challenge. The department will through its planned MTEF performance:

- Facilitate, coordinate and initiate provision of services to people working and living on farms thereby improving their living and working conditions;
- Monitor implementation of the resolutions of the Farmworker Summit and to harmonize relations between farmworkers and farmers;
- Educate farmworkers about their labour rights, unlawful evictions, and human rights encapsulated in the Bill of Rights.

The establishment and coordination of council of stakeholders enables rural communities to participate in their own development. The department will over the MTEF period:

- Support landholding institutions to better utilise, manage the land in order to improve their livelihoods.
- Support municipalities to better manage commonages.

The mandate of Sub-programme 7.3 (EPWP) to implement projects in the province, solely rely on the Incentive Grant Funding. This Sub-programme does not have any internal budget to contribute to implementing more projects and work opportunities. The COVID pandemic is also a factor in the decrease of the work opportunities (WOs) and the Full Time Equivalent (FTEs) targets for the 5-year period.

Vacant posts in the Sub-programme 7.3 is critical to be filled, due to the shortage of staff. Lack of service delivery has a negative impact on the community.

The need for data capturers in the department is critical and it plays an important role to ensure that all work opportunities and projects are being reported on the Expanded Public Works Programme Reporting System (EPWPRS), which also results that grants be withhold and it has negative impact on the department.



The outputs will ultimately contribute towards the attainment of **MTSF Priority 2: Economic Transformation and job creation** and **PGDP Driver 1: Economic transformation, growth and development**

## Programme resource considerations

Subprogramme	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
	Audited			Vote appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
1. Rural Development Coordination	20 588	17 740	15 242	11 901	15 777	19 683	16 095	12 358	12 554
2. Social Facilitation	-	-	3 354	8 872	5 514	1 479	9 972	9 561	9 988
<b>Total</b>	<b>20 588</b>	<b>17 740</b>	<b>18 596</b>	<b>20 773</b>	<b>21 291</b>	<b>21 162</b>	<b>25 467</b>	<b>21 919</b>	<b>22 542</b>

Economic Classification	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
	Audited			Vote appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
<b>Current payments</b>	<b>19 997</b>	<b>17 425</b>	<b>18 477</b>	<b>20 282</b>	<b>20 800</b>	<b>21 115</b>	<b>24 943</b>	<b>21 370</b>	<b>21 970</b>
Compensation of employees	13 774	13 833	14 131	15 780	16 298	17 506	17 917	18 499	18 798
Salaries and wages	12 041	12 016	12 239	13 116	13 634	15 462	15 066	15 504	15 752
Social contributions	1 733	1 817	1 892	2 664	2 664	2 044	2 851	2 995	3 046
Goods and services	6 223	3 592	4 346	4 502	4 502	3 609	7 026	2 871	3 172
<i>of which</i>									
Administrative fees	10	12	14	-	58	85	-	-	-
Advertising	-	-	-	9	9	-	9	9	9
Assets less than the capitalisation threshold	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	41	1	2	200	142	142	209	218	228
Communication (G&S)	46	83	8	136	140	2	145	151	158
Consultants and professional services: Infrastructure and pla	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	949	722	1 000	802	802	-	841	550	575
Fleet services (including government motor transport)	600	498	163	970	985	721	1 974	652	794
Inventory: Clothing material and accessories	37	119	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	1	-	-	-	5	-	-	-
Inventory: Materials and supplies	-	600	-	21	21	-	22	23	24
Consumable supplies	56	204	1 024	136	136	85	143	149	156
Consumable: Stationery, printing and office supplies	72	1	-	142	142	1	149	156	163
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	22	-	24	24	-	25	26	27
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	3 247	280	2 116	1 845	1 845	2 550	2 204	700	791
Training and development	-	-	-	172	153	-	180	188	196
Operating payments	67	61	4	25	25	9	26	27	28
Venues and facilities	-	-	-	19	19	1	20	21	22
Rental and hiring	-	-	15	1	1	-	1	1	1
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	14	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Households	-	-	14	-	-	-	-	-	-
Payments for capital assets	591	315	105	491	491	47	524	549	572
Buildings and other fixed structures	145	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	145	-	-	-	-	-	-	-	-
Machinery and equipment	446	315	105	491	491	47	524	549	572
Transport equipment	355	225	52	325	325	32	350	365	381
Other machinery and equipment	91	90	53	166	166	15	174	184	191
Payments for financial assets	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>20 588</b>	<b>17 740</b>	<b>18 596</b>	<b>20 773</b>	<b>21 291</b>	<b>21 162</b>	<b>25 467</b>	<b>21 919</b>	<b>22 542</b>

The budget for the programme increased to R25.467 million or by 22.6 percent in 2023/24 financial year from R20.273 million in 2022/23 financial year and the average growth over the MTEF is 3.8 percent.

The compensation of employees increases by 13.5 percent to R8.774 million in 2023/24 financial year from R8.764 million in 2022/23 financial year. This makes provision for vacant funded posts and 1.5 pay progression. The average increase over MTEF is 6.1 percent.

The goods and services allocation increased to R7.026 million or by 56.1 percent in 2023/24 financial year from R4.502 million. The average increase over the MTEF period is 2.5 percent.

## 1.8 Programme 8: Environment and Nature Conservation

The programme comprises of three sub-programmes:

- 8.1 Sub-programme: Compliance and Enforcement
- 8.2 Sub-programme: Environmental Quality Management
- 8.3 Sub-programme: Biodiversity Management

**Sub-programme 8.1 Compliance and Enforcement:** The purpose of the sub-programme is to ensure that environmental compliance monitoring systems are established and implemented.

Enforcement of legislation and environmental authorisations.

Building compliance monitoring and enforcement capacity through the establishment, training of environmental management inspectorates.

Acting on complaints and notifications of environmental infringements and acting to monitor these complaints and enforce environmental compliance where required.

It consists of two Sub-subprogrammes:

- **8.1.1 Environmental Quality Management Compliance and Enforcement:** The purpose of the sub-subprogramme is to ensure environmental quality management through compliance monitoring and enforcement in the province.
- **8.1.2 Biodiversity Management Compliance and Enforcement:** The purpose of the sub-subprogramme is to enhance effective biodiversity conservation and management through compliance monitoring and enforcement of biodiversity and coastal authorizations /permits in the province.

## Outcomes, Outputs, Performance Indicators and Target

Outcome	Outputs	Output indicators	Annual targets						
			Audited / Actual Performance			Estimated Performance 2022/23	MTEF period		
			2019/ 20	2020/ 21	2021/ 22		2023/ 24	2024/ 25	2025/ 26
<b>Outcome 4:</b> Restoration of degraded ecosystems and enhanced conservation of natural resources	Environment protected through compliance monitoring and enforcement	8.1.1.1 Percentage compliance to legal obligations in respect of licensed facilities inspected	-	66.25 %	64%	62%	62%	62%	62%
	Administrative enforcement notices complied with	8.1.1.2 <i>Number of administrative enforcement notices issued for non-compliance with environmental management legislation</i>	45	42	22	25	25	25	25
	Completed criminal investigations handed to the NPA	8.1.1.3 <i>Number of completed criminal investigations handed to the NPA for prosecution</i>	33	16	20	15	15	15	15
	Compliance to legal obligations in respect of licensed facilities inspected	8.1.1.4 <i>Number of compliance inspections conducted</i>	116	91	80	55	55	55	55
<b>Outcome 4:</b> Restoration of degraded ecosystems and enhanced conservation of natural resources	Biodiversity and the coast protected through compliance monitoring and enforcement	8.1.2.1 Number of s24G applications finalised	9	2	3	3	3	3	3

### Output indicators: annual and quarterly targets

Output indicators	Annual targets	Q1	Q2	Q3	Q4
8.1.1.1 Percentage compliance to legal obligations in respect of licensed facilities inspected	62%	62%	62%	62%	62%
8.1.1.2 Number of administrative enforcement notices issued for non-compliance with environmental management legislation	25	7	6	6	6
8.1.1.3 Number of completed criminal investigations handed to the NPA for prosecution	15	4	4	3	4
8.1.1.4 Number of compliance inspections conducted	55	10	20	15	10
8.1.2.1 Number of s24G applications finalised.	3	-	-	-	3

### Explanation of planned performance over the medium-term period

The sub-programme through its outputs as set above contributes towards:

- **Outcome 4:** Restoration of degraded ecosystems and enhanced conservation of natural resources

Percentage compliance to legal obligations is closely linked to the number of inspections conducted. The indicator measures the regulated community's compliance to measures set to ensure minimal ecological degradation in the undertaking of authorised activities.

Where a greater percentage is recorded, it can be surmised that proper environmental practices are being implemented, leading to the undertaking of developments in a sustainable manner, thereby leading to the sustainable use and conservation of resources. Where a lower percentage is recorded, it then stands to reason that conditions set for the undertaking of authorised activities are not met, leading to potential adverse effects on the environment.

Where non-compliances are picked up, administrative remedies are implemented, more to ensure self-correction and where the impact of the non-compliance is minimal or where the non-compliance can be rectified. Administrative enforcement notices will then be issued to non-compliant companies, individuals, and municipalities to bring them back to compliance. The transgressors will be directed to undertake measures that will either mitigate or restore the affected environment to ensure restoration of degraded systems.

Serious misdemeanours are addressed through taking stricter measures and enrolling the cases with the courts. Fines and sentences issued are aimed at correcting the non-compliance and setting the tone to address transgressions.



Legislative prescripts also allow for the rectification of illegal developments through Section 24G, where non-compliant developments in the environmental sector are given an opportunity to rectify their illegal activities.

Rectification applications are reactive and dependent on illegal activities picked up through inspections or through processing of EIA applications.

**Sub-programme 8.2 Environmental Quality Management:** The purpose of the sub-programme is to ensure that environmental legislation is implemented in the reporting period to promote an environment that is not harmful to the health and wellbeing of all in the Province.

To implement and enhance programmes to interact with stakeholders and empower communities to partner with government in implementing environmental and social economic programmes.

It consists of five Sub-subprogrammes:

- **8.2.1 Impact Management:** The purpose of the sub-subprogramme is facilitating environmental impact mitigation to promote sustainable development and a safe, healthy and sustainable environment. Implementation of an EIM system through various tools including Environmental Impact Assessments, and environmental authorisation systems. Supporting an effective EIM system through various tools including Environmental Management Frameworks (EMFs) and other planning tools.
- **8.2.2 Air Quality Management:** The purpose of the sub-subprogramme is to improve air and atmospheric quality through the implementation of air quality management legislation, policies and systems at provincial level. Support air quality management efforts at local, national and international levels.

Implement air quality management tools such as the declaration of air quality priority areas, ambient air quality monitoring systems, and emission source inventories.

Develop strategies to respond to the challenges and potential impact of climate change including the development of provincial climate policy and programmes. Includes both greenhouse gas mitigation response and vulnerability and adaptation responses to climate change.

Implement relevant tools such as a greenhouse gas inventory and vulnerability maps as required.

- **8.2.3 Pollution and Waste Management:** The purpose of the sub-subprogramme is to develop and implement waste management plans and hazardous waste management plans and support local government to render the appropriate waste management services.

Carry out effective authorisation of solid waste disposal sites and other waste management authorisations as required in legislation.

Develop waste information systems to improve implementation of programmes to reduce and recycle waste.

- **8.2.4 Environmental Communication and Awareness Raising:** The purpose of the sub-subprogramme is to empower the general public in terms of environmental management, through raising public awareness.

To promote awareness of and compliance with environmental legislation and environmentally sound practices.

To promote awareness, training, and education towards environmentally sound practices.

- **8.2.5 Intergovernmental Coordination, Spatial and Development Planning:** The purpose of the sub-subprogramme is to facilitate cooperative and corporate governance and promote implementation of intergovernmental sector programmes.

## Outcomes, outputs, performance indicators and targets

Outcome	Outputs	Output Indicators	Annual targets						
			Audited / Actual Performance			Estimated Performance 2022/23	MTEF period		
			2019/ 20	2020/ 21	2021/ 22		2023/ 24	2024/ 25	2025/ 26
<b>Outcome 4:</b> Restoration of degraded ecosystems and enhanced conservation of natural resources	Environmental authorization permits issued within legislated timeframes (EIA)	8.2.1.1 <i>Percentage of complete Environmental Impact Assessment (EIA) applications finalized within legislated timeframes</i>	79%	73%	49%	98%	100%	100%	100%
		8.2.1.2 Number of stakeholder workshops conducted on Environmental Legislative processes	-	2	2	3	3	3	3
		8.2.2.1 <i>Percentage of complete Atmospheric Emission Licenses (AELs) issued within legislated timeframes</i>	100%	100%	100%	100%	100%	100%	100%
	Interacted and rendered support to local government, industry, business and communities on air quality management and improvement	8.2.2.2 Number of functional Provincial/Municipal Air Quality Officers forum	1	1	1	1	1	1	1
		8.2.2.3 Number of air quality community improvement Projects implemented	-	1	2	1	2	2	2
		8.2.2.4 <i>Number of climate change response interventions implemented</i>	1	0	0	1	1	1	1
		Implementation of climate change programmes and adaptation measures							
<b>Outcome 4:</b> Restoration of degraded ecosystems and enhanced	Environmental authorization permits issued within	8.2.3.1 <i>Percentage of complete Waste License applications finalized within</i>	100%	2	100%	100%	100%	100%	100%

Outcome	Outputs	Output indicators	Annual targets							
			Audited / Actual Performance			Estimated Performance 2022/23	MTEF period			
			2019/20	2020/21	2021/22		2023/24	2024/25	2025/26	
conservation of natural resources	legislated timeframes (EIA)	<i>legislated timeframes</i>								
		8.2.3.2 Number of Municipalities supported	10	16	15	15	15	15	15	
		8.2.3.3 Number of landfill sites monitored	95	-	67	60	60	60	60	
			8.2.3.4 Number of wastes SMME's supported	-	-	-	5	5	5	5
	Promote more effective programmes on environmental awareness	8.2.4.1 Number of environmental awareness activities conducted	19	-	30	16	20	20	20	
		8.2.4.2 Number of registered Eco-Schools	58	-	100	90	90	100	100	
		8.2.4.3 Number of teachers trained	15	-	152	90	90	100	100	
		8.2.4.4 Number of learners capacitated through environmental learning activities	16878	-	15072	5600	6000	6300	6500	
<b>Outcome 4:</b> Restoration of degraded ecosystems and enhanced conservation of natural resources	Development and implementation of Environmental management instruments planning tools and environmental sector programmes	8.2.5.1 Number of Inter-governmental sector programmes implemented	1	-	1	2	2	2	2	

## Output indicators: annual and quarterly targets

Output indicators	Annual targets	Q1	Q2	Q3	Q4
8.2.1.1 <i>Percentage of complete Environmental Impact Assessment (EIA) applications finalized within legislated timeframes</i>	100%	100%	100%	100%	100%
8.2.1.2 Number of stakeholder workshops conducted on Environmental Legislative processes	3	-	-	-	3
8.2.2.1 <i>Percentage of complete Atmospheric Emission Licenses issued within legislated timeframes</i>	100%	100%	100%	100%	100%
8.2.2.2 Number of functional Provincial/Municipal Air Quality Officers forum	1	-	-	-	1
8.2.2.3 Number of air quality community improvement Projects implemented	2	-	-	-	2
8.2.2.4 <i>Number of climate change response interventions implemented</i>	1	-	-	-	1
8.2.3.1 <i>Percentage of complete Waste License applications finalized within legislated timeframes</i>	100%	100%	100%	100%	100%
8.2.3.2 Number Municipalities supported	15	5	4	3	3
8.2.3.3 Number of landfill sites monitored	60	-	-	-	60
8.2.3.4 Number of waste SMME's supported	5	2	1	1	1
8.2.4.1 <i>Number of environmental awareness activities conducted</i>	20	5	6	4	5
8.2.4.2 Number of registered Eco-Schools	90	-	-	-	90
8.2.4.3 Number of teachers trained	90	-	-	-	90
8.2.4.4 Number of learners capacitated through environmental learning activities	6000	1 000	2 000	1 000	2 000
8.2.5.1 <i>Number of inter-governmental sector programmes implemented</i>	2	-	-	-	2

### Explanation of planned performance over the medium-term period

The sub-programme through its deliverables contributes towards:

- **Outcome 2:** Increased contribution of the sector to the GDP and lowering of unemployment rates; and
- **Outcome 4:** Restoration of degraded ecosystems and enhanced conservation of natural resources.

The outputs ultimately contribute towards the impact as set out in the Strategic Plan.

### Eco-School's Program

Environmental education and sustainability are of the fastest growing topics in school curricula worldwide, taking into consideration the challenges of the degradation of the environment that we are currently facing. Some subjects in the Curriculum and Assessment



Policy Statement (CAPS), have a more than 50% environmental related content. However much environmental information is new to teachers which makes environmental education challenging as environmental issues are complex. It is for this reason that the department institutionalize the International Eco-School's Program to render support with teacher development with regards to environmental knowledge and methodology.

Eco-Schools programme strives to make environmental learning and action a fundamental part of life beyond school through environmental learning and action projects. It is a holistic programme that includes learners, teachers, administrative staff, non-teaching staff, parents as well as the local community. The fact that it produces generation of sustainably minded, environmentally conscious people it will contribute to the restoration of degraded ecosystems and enhanced conservation of natural resources.

There was a decline in the number of registered Eco-Schools for the last 3 years due to the curriculum backlog at schools created by the impact of the COVID-19 pandemic but the department will continue to support environmental learning within the formal education system.

The Sub-subprogramme 8.2.5 is severely understaffed with only 2 personnel. This is also reflected in the target setting over the MTSF period. This Sub-subprogramme will however still support:

- Integration of environmental issues into land use planning (Integrated Development Plan (IDP), Spatial Development Framework (SDF), Land Use Scheme (LUS), etc.) in Municipalities.
- Continue support to municipalities and provincial and national department to ensure proper environmental management/coordination.

Climate Change Management is an unfunded mandate. The functions thereof will be performed as part of Sub-Programme 8.2 Environmental Quality Management on an ad hoc basis depending on the availability of funding.

**Sub-programme 8.3 Biodiversity Management:** The purpose of the sub-programme is to promote equitable and sustainable use of ecosystem goods and services to contribute to economic development, by managing biodiversity, and its components, processes, habitats, and functions. Effectively mitigate threats to biodiversity.

It consists of four sub-subprogrammes:

- **8.3.1 Biodiversity and Protected Area Planning and Management:** The purpose of the sub-subprogramme is to manage sustainable use of indigenous biological resources; access to and sharing of the benefits arising from use of biological resources, as well as bioprospecting.

Implementation of biodiversity related regulations and community-based land management.

- **8.3.2 Conservation Agencies and Services:** The purpose of the sub-subprogramme is implementing mechanisms for management of ecologically viable areas, conserving biodiversity; protecting species and ecosystems of specific land areas, and related conservation activities.

Build a sound scientific base for the effective management of natural resources and biodiversity conservation decision making.

Conservation agencies (either external statutory bodies or provincial departments) are primarily engaged in nature conservation as well as the tourism and hospitality industry, the management of provincial parks, enforcement and monitoring within their areas and as well as research, education and visitor services.

- **8.3.3 Coastal Management:** The purpose of the sub-subprogramme is to promote integrated marine and coastal management.

Ensure a balance between socio-economic development and the coastal and marine ecology.

- Ensuring an effective coastal zone management system through the compliance monitoring and enforcement of all coastal zone permits and regulations.

Ensure effective management of pollution and the impact on the marine and coastal environment.

- **8.3.4 Environmental Capacity Development and Support:** The purpose of the sub-subprogramme is promoting environmental capacity development and support (Internal and External).

Implementation of community based environmental infrastructure- development and economic empowerment programmes. Utilising own funding as well as through joint initiatives and donor funding.

### Outcomes, outputs, performance indicators and targets

Outcome	Outputs	Output indicators	Annual targets						
			Audited / Actual Performance			Estimated Performance 2022/23	MTEF period		
			2019/20	2020/21	2021/22		2023/24	2024/25	2025/26
<b>Outcome 4:</b> Restoration of degraded ecosystems and enhanced conservation of natural resources	Implemented permit administration within the Department	8.3.1.1 <i>Percentage of complete biodiversity management permits issued within legislated timeframes</i>	2145 (Nr)	1293 (Nr)	94.8%	90%	90%	90%	90%
	Sustainable use of biological resources	8.3.1.2 <i>Number of biodiversity economy initiatives implemented</i>	1	1	0	1	1	1	1
	Land added to the provincial conservation estate	8.3.2.1 <i>Number of hectares under the conservation estate</i>	1 749 262.68 (180 971 5082)	32 757 1295	0	20000	20000	20000	20000
	Assessed state managed protected areas achieving a METT score of 67% and above	8.3.2.2 <i>Percentage of area of state managed protected areas assessed with a METT score above 67%</i>	0%	0%	0%	0	25%	30%	35%
	Ecological processes and biodiversity monitored and managed	8.3.2.3 <i>Number of ecological/biodiversity monitoring activities undertaken on the provincial nature reserves</i>	21	-	20	20	20	20	20
<b>Outcome 4:</b> Restoration of degraded ecosystems		8.3.2.4 <i>Number of formal protected</i>	-	-	2	2	2	2	2

Outcome	Outputs	Output indicators	Annual targets						
			Audited / Actual Performance			Estimated Performance 2022/23	MTEF period		
			2019/20	2020/21	2021/22		2023/24	2024/25	2025/26
and enhanced conservation of natural resources	Coastal management tools developed/maintained	areas' strategic management plans finalized 8.3.3.1 Number of coastal management tools maintained	-	1	1	1	1	1	1
	Engagement sessions conducted with coastal role-players	8.3.3.2 Number of coastal engagement sessions conducted	-	4	4	4	4	4	4
<b>Outcome 2:</b> Increased contribution of the sector to the GDP and lowering of unemployment rates	Capacity Building activities conducted for sustainable resource use	8.3.4.1 Number of community based natural resource management (CBNRM) stakeholders capacitated	303	225	298	200	200	200	200
		8.3.4.2 Number of environmental capacity building activities conducted	18	-	16	16	16	16	16

### Output indicators: annual and quarterly targets

Output indicators	Annual targets	Q1	Q2	Q3	Q4
8.3.1.1 Percentage of complete biodiversity management permits issued within legislated timeframes	90%	90%	90%	90%	90%
8.3.1.2 Number of biodiversity economy initiatives implemented	1	-	-	-	1
8.3.2.1 Number of hectares under the conservation estate	20000	-	-	-	20000
8.3.2.2 Percentage of area of state managed protected areas assessed with a METT score above 67%	25%	-	-	-	25%
8.3.2.3 Number of ecological/biodiversity monitoring activities undertaken on the provincial nature reserves	20	-	-	-	20
8.3.2.4 Number of formal protected areas' strategic management plans finalized	2	-	-	-	2
8.3.3.1 Number of coastal management tools maintained	1	-	-	-	1
8.3.3.2 Number of engagement sessions conducted	4	1	1	1	1
8.3.4.1 Number of community based natural resource management (CBNRM) stakeholders capacitated	200	50	50	50	50

Output indicators	Annual targets	Q1	Q2	Q3	Q4
8.3.4.2 Number of environmental capacity building activities conducted	16	4	4	4	4

### Explanation of planned performance over the medium-term period

The sub-programme through its deliverables contributes towards:

- **Outcome 2:** Increased contribution of the sector to the GDP and lowering of unemployment rates; and
- **Outcome 4:** Restoration of degraded ecosystems and enhanced conservation of natural resources.

The outputs ultimately contribute towards the impact as set out in the Strategic Plan.

The department will continue to ensure the controlled access to and sustainable utilization of biodiversity through the issuing of permits, thereby enabling the public to enjoy nature and the benefits thereof, while safeguarding the natural resources from unauthorised and illegal removal.

The department will also pursue biodiversity economy opportunities which will serve as an economic stimulus through providing job creation opportunities, which in turn contributes to the dignity and well-being of many families and households across the province

Moving forward, the DAERL aims to expand the conservation estate by 20 000 hectares per annum over the MTEF period in line with the provincial protected area expansion strategy.

The Department will also be undertaking annual management effectiveness tracking tool (METT) assessments, an assessment designed to track and monitor protected area management effectiveness. The aim is to progressively improve management effectiveness with a target of 35% of the state managed protected area achieving a METT score above 67% by the end of the MTEF period.

Within the constraints of human and financial resources, ecological and biodiversity monitoring will be undertaken in provincial nature reserves. The monitoring data will serve as a basis for the sound management of biodiversity and ecological infrastructure. The aim over the MTEF is to ensure that all provincial nature reserves have integrated management plans approved and implemented.

Assessing the state of the coastal environment leads to the development of coastal management tools. These tools will be developed in accordance with the outcomes of assessments and consequent needs to address degraded ecosystems and enhance conservation of natural resources. The annual coastal audit is an example of such a tool with the purpose to do biodiversity and environmental management monitoring along the Northern Cape coastline.

The department is the provincial lead agency on matters related to coastal management, and co-ordinates the effective implementation of the National Environmental Management Integrated Coastal Management Act, 2008 in the Northern Cape. Stakeholder engagement sessions such as the Provincial Coastal Committee will be undertaken to ensure dialogue between relevant role players to ensure that sectoral development and management plans are integrated with environmental goals and are made with the participation of those affected.

A critical factor in consolidating and advancing past and future successes in biodiversity conservation is capacity building and empowerment of stakeholders. In this regard 48 stakeholder capacity building activities are anticipated over the MTEF. Environmental awareness activities further extend capacity building through the planning of activities during the MTEF to ensure the entity provides current environmental management information to an estimated 600 stakeholders.



## Programme resource considerations

Key programme	2021/22			2022/23			2023/24		
	Approved	Actual	Revised	Approved	Actual	Revised	Approved	Actual	Revised
1. Compliance and Enforcement	11 179	8 976	8 151	22 779	13 222	9 297	13 033	13 484	13 837
2. Environmental Quality Management	21 239	14 250	20 350	17 804	18 164	17 524	18 158	18 381	19 279
3. Biodiversity Management	42 737	55 813	43 161	47 302	53 475	50 039	48 291	49 912	51 216
<b>Total</b>	<b>75 155</b>	<b>79 039</b>	<b>71 662</b>	<b>77 885</b>	<b>84 861</b>	<b>76 860</b>	<b>79 482</b>	<b>81 777</b>	<b>84 332</b>

Economic Classification	2021/22			2022/23			2023/24		
	Approved	Actual	Revised	Approved	Actual	Revised	Approved	Actual	Revised
<b>Current payments</b>	<b>73 787</b>	<b>72 277</b>	<b>66 045</b>	<b>77 154</b>	<b>80 455</b>	<b>71 902</b>	<b>78 611</b>	<b>80 888</b>	<b>83 401</b>
Compensation of employees	59 766	62 408	54 295	61 820	63 728	59 106	65 645	66 630	67 630
Salaries and wages	51 467	53 651	45 859	50 692	52 600	50 221	53 443	53 804	54 558
Social contributions	8 299	8 749	8 436	11 128	11 128	8 885	12 202	12 826	13 072
Goods and services	14 021	9 877	11 750	15 334	16 727	12 796	12 966	14 258	15 771
of which									
Administrative fees	266	67	471	294	294	268	310	324	338
Advertising	676	25	39	99	167	127	103	108	113
Assets less than the capitalisation threshold	230	415	77	74	81	41	78	82	86
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	3	-	-	-	-	-	-
Catering: Departmental activities	302	23	265	168	272	270	177	186	195
Communication (G&S)	-	-	1	-	-	-	-	-	-
Consultants and professional services: Infrastructure and pla	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	744	155	504	2 323	1 989	202	367	138	144
Fleet services (including government motor transport)	-	-	309	3 112	1 709	108	1 857	1 904	2 597
Inventory: Clothing material and accessories	-	19	376	198	584	676	490	562	587
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	19	20	250	261	273
Inventory: Materials and supplies	-	38	1 143	91	545	545	95	99	103
Consumable supplies	3 658	7 116	2 514	387	2 583	3 647	754	833	1 296
Consumable: Stationery, printing and office supplies	630	122	71	480	430	115	1 166	589	624
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	3 654	1 206	1 206	1 200	1 207	1 261	1 317
Transport provided: Departmental activity	83	25	-	44	-	-	46	48	50
Travel and subsistence	3 850	939	1 987	5 897	5 827	5 072	4 982	6 729	6 874
Training and development	151	31	35	356	302	106	400	418	436
Operating payments	345	180	-	262	262	-	324	339	354
Venues and facilities	69	23	-	52	241	247	55	58	61
Rental and hiring	15	-	-	-	6	6	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	209	510	816	-	120	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	37	-	569	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	172	510	247	-	120	-	-	-	-
Payments for capital assets	1 159	6 252	4 801	731	4 286	4 958	871	889	931
Buildings and other fixed structures	-	5 575	1 026	-	2 193	2 556	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	5 575	1 026	-	2 193	2 556	-	-	-
Machinery and equipment	1 159	677	3 775	731	2 093	2 402	871	889	931
Transport equipment	-	-	636	-	-	1 370	100	-	-
Other machinery and equipment	1 159	677	3 139	731	2 093	1 032	771	889	931
Payments for financial assets	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>75 155</b>	<b>79 039</b>	<b>71 662</b>	<b>77 885</b>	<b>84 861</b>	<b>76 860</b>	<b>79 482</b>	<b>81 777</b>	<b>84 332</b>

The budget for the programme increased to R79.482 million or by 2.1 percent in 2023/24 financial year from R77.885 million in 2022/23 financial year and the average growth over the MTEF is 2.7 percent.

The compensation of employees increases by 6.2 percent to R65.645 million in 2023/24 financial year from R61.820 million in 2022/23 financial year. This makes provision for vacant funded posts and 1.5 pay progression. The average increase over MTEF is 2.8 percent.

The goods and services allocation decreased to R12.966 million or by 15.4 percent in 2023/24 financial year from R15.334 million. This decline was influenced by the reprioritised budget as a result of vacant funded posts in 2022/23 financial year. The average increase over the MTEF period is 1.7 percent.

## 2 Updated Key risks and mitigation from the Strategic Plan

Outcomes	Key Risk	Risk Mitigation
<b>Outcome 1:</b> Improved governance and sound financial management	Failure to implement consequence management administration	<ul style="list-style-type: none"> <li>Senior managers must initiate consequence management and submit to labour</li> </ul>
	Unfavourable audit opinion from Auditor General with regards to Financial Reporting	<ul style="list-style-type: none"> <li>Maintain proper safeguarding of documents and record keeping.</li> <li>Compliance to policies and relevant legislation: training, roadshow, consequence management.</li> </ul>
<b>Outcome 2:</b> Increased contribution of the sector to the GDP and lowering of unemployment rates	Land degradation and desertification	<ul style="list-style-type: none"> <li>Promote water-wise and climate change adapted infrastructure</li> </ul>
	Natural and manmade disasters	<ul style="list-style-type: none"> <li>Improved early warning systems and risk mitigation packages.</li> </ul>
<b>Outcome 3:</b> Increased food security levels in the province	Natural and manmade disasters	<ul style="list-style-type: none"> <li>Improved early warning systems and risk mitigation packages.</li> </ul>
<b>Outcome 4:</b> Restoration of degraded ecosystems and enhanced conservation of natural resources	Increased wildlife crime	<ul style="list-style-type: none"> <li>Improve compliance monitoring and enforcement capacity.</li> <li>Implement awareness raising and capacity building initiatives</li> </ul>
	Pollution of the environment	<ul style="list-style-type: none"> <li>Conduct risk and threat analysis of all provincial nature reserves</li> </ul>
	Unable to ensure business continuity.	<ul style="list-style-type: none"> <li>Installation of alternative sources for electricity and water supply at strategic locations.</li> <li>ITC recovery plan for all sites.</li> <li>Develop business continuity plan, incl. disaster protocols.</li> </ul>

## 3 Public Entities

Name of the public Entity	Mandate	Key Outputs	Current annual budget
Kalahari Kid Corporation	Public Entity under Section 3 (c)	<ul style="list-style-type: none"> <li>Goat Cooperatives Rams Borrowed to Co-ops for The improvement of genetics</li> <li>Emerging goat farmers receiving external training and information</li> <li>Farm reports</li> <li>Goats sold to external market</li> </ul>	<b>R 2 895 000</b>

The Public Entity: Kalahari Kid Corporation is in the process of being transferred to NCEDA in the 2023/24 financial year.

#### 4 Infrastructure Projects <sup>20</sup>

##### ILIMALETSEMA INFRASTRUCTURE PROJECTS

###### PROGRAMME: ILIMALETSEMA

DISTRICT FRANCES BAARD							
Project Name	Location	Project Description	Output	Start Date	Completion Date	Total Estimated Cost <sup>000</sup>	Current Year Expenditure
Vaalharts Revitalization	Ganspan	Construction of internal mainlines	Mainlines	01-Apr-23	31-Mar-24	R 15 000 000,00	R 10 793 989
	Majeng	Construction of 4 reservoirs	Irrigation infrastructure	01-Apr-23	31-Mar-24	R 25 000 000,00	R 0
<b>Total</b>						<b>R 40 000 000,00</b>	<b>R 10 793 989</b>

##### COMPREHENSIVE AGRICULTURE SUPPORT PROGRAMME INFRASTRUCTURE PROJECTS

###### PROGRAMME: CASP

DISTRICT FRANCES BAARD							
Project name	Location	Project Description	Output	Start Date	Completion Date	Total Estimated Cost <sup>000</sup>	Current Year Expenditure
Frances Baard livestock infrastructure	Moolhavens/Witbank	Construction of stock water system	Livestock water	01-Apr-23	31-Mar-24	R 1 325 000,00	R 0,00
	Springfield	Construction of stock water system	Livestock water	01-Apr-23	31-Mar-24	R 200 000,00	R 0,00
	Rust and Vrede	Construction of stock water system	Livestock water	01-Apr-23	31-Mar-24	R 1 800 000,00	R 0,00
	Kubu Kwena Company/ Greeksputs farm	Construction of stock water system	Livestock water	01-Apr-23	31-Mar-24	R 600 000,00	R 0,00
	Lynplaas	Equipping of borehole with solar pump a	Livestock water	01-Apr-23	31-Mar-24	R 300 000,00	R 0,00
		Equipping 1 b/h with windmill	Livestock water	01-Apr-23	31-Mar-24	R 500 000,00	R 0,00

<sup>20</sup> These are preliminary projects pending the final decision of the National Assessment Panel

**PROGRAMME: CASP**

**DISTRICT FRANCES BAARD**

Project name	Location	Project Description	Output	Start Date	Completion Date	Total Estimated Cost'000	Current Year Expenditure
	<b>Dooms</b>	Equipping 2 b/h with windmills	Livestock water	01-Apr-23	31-Mar-24	R 700 000,00	R 0.00
	<b>Dipitsing</b>	Equipping 2 b/h with windmills,	Livestock water	01-Apr-23	31-Mar-24	R 700 000,00	R 0.00
<b>Total</b>						<b>R 6 125 000,00</b>	<b>R 0.00</b>

**PROGRAMME: CASP**

**JOHN TAOLO GAETSEWE**

Project Name	Location	Project Description	Output	Start date	Completion date	Total Estimated Cost'000	Current year expenditure
<b>JTG Livestock stock water</b>	<b>Mashudubeng</b>	Construction of stock water system	Livestock water	01-Apr-23	31-Mar-24	R 630 000,00	R 0.00
	<b>Eiford</b>	Construction of stock water system	Livestock water	01-Apr-23	31-Mar-24	R 630 000,00	R 0.00
	<b>Bolelatlou</b>	Construction of stock water system	Livestock water	01-Apr-23	31-Mar-24	R 630 000,00	R 0.00
	<b>Barnet</b>	Construction of stock water system	Livestock water	01-Apr-23	31-Mar-24	R 550 000,00	R 0.00
	<b>Bothitong</b>	Construction of stock water system	Livestock water	01-Apr-23	31-Mar-24	R 550 000,00	R 0.00
	<b>Buden</b>	Construction of stock water system	Livestock water	01-Apr-23	31-Mar-24	R 550 000,00	R 0.00
	<b>Occidental Ranch</b>	Construction of stock water system	Livestock water	01-Apr-23	31-Mar-24	R 639 200,00	R 0.00
	<b>Barnaby</b>	Construction of stock water system	Livestock water	01-Apr-23	31-Mar-24	R 570 000,00	R 0.00
	<b>Gantatelang - 2nd eye Titanic</b>	Construction of stock water system	Livestock water	01-Apr-23	31-Mar-24	R 570 000,00	R 0.00
	<b>Kiangkop</b>	Construction of stock water system	Livestock water	01-Apr-23	31-Mar-24	R 579 200,00	R 0.00



PROGRAMME: CASP

JOHN TAOLO GAETSEWE

Project Name	Location	Project Description	Output	Start date	Completion date	Total Estimated Cost('000)	Current year expenditure
Gasesa		Construction of stock water system	Livestock water	01-Apr-23	31-Mar-24	R 570 000,00	R 0,00
Oifantsthoek		Construction of stock water system	Livestock water	01-Apr-23	31-Mar-24	R 230 000,00	R 0,00
Heuningvllei		Construction of stock water system	Livestock water	01-Apr-23	31-Mar-24	R 310 000,00	R 0,00
Tsineng		Equipping of a borehole	Livestock water	01-Apr-23	31-Mar-24	R 240 000,00	R 0,00
Sedibeng		Equipping of a borehole	Livestock water	01-Apr-23	31-Mar-24	R 245 000,00	R 0,00
Manaangeng		Equipping of a borehole	Livestock water	01-Apr-23	31-Mar-24	R 320 000,00	R 0,00
Stilleus		Equipping of a borehole	Livestock water	01-Apr-23	31-Mar-24	R 320 000,00	R 0,00
Padstow		Equipping of a borehole	Livestock water	01-Apr-23	31-Mar-24	R 310 000,00	R 0,00
Gatolihare		Equipping of a borehole	Livestock water	01-Apr-23	31-Mar-24	R 245 000,00	R 0,00
Ga-Mothibi		Equipping of a borehole	Livestock water	01-Apr-23	31-Mar-24	R 240 000,00	R 0,00
Annan		Equipping of a borehole	Livestock water	01-Apr-23	31-Mar-24	R 310 000,00	R 0,00
Gamorona		Equipping of a borehole	Livestock water	01-Apr-23	31-Mar-24	R 240 000,00	R 0,00
Magojaneng East		Equipping of a borehole	Livestock water	01-Apr-23	31-Mar-24	R 240 000,00	R 0,00
Barnett		Equipping of a borehole	Livestock water	01-Apr-23	31-Mar-24	R 310 000,00	R 0,00
Lambley		Equipping of a borehole	Livestock water	01-Apr-23	31-Mar-24	R 240 000,00	R 0,00
Gaborong		Equipping of a borehole	Livestock water	01-Apr-23	31-Mar-24	R 240 000,00	R 0,00
Sedual 124		Equipping of a borehole	Livestock water	01-Apr-23	31-Mar-24	R 240 000,00	R 0,00



**PROGRAMME: CASP**

**JOHN TAOLO GAETSEWE**

Project Name	Location	Project Description	Output	Start date	Completion date	Total Estimated Cost'000	Current year expenditure
	Kikahela	Equipping of a borehole	Livestock water	01-Apr-23	31-Mar-24	R 240 000,00	R 0.00
	Occidental ranch	Equipping of a borehole	Livestock water	01-Apr-23	31-Mar-24	R 310 000,00	R 0.00
	Magobing	Equipping of a borehole	Livestock water	01-Apr-23	31-Mar-24	R 240 000,00	R 0.00
	Madibeng	Equipping of a borehole	Livestock water	01-Apr-23	31-Mar-24	R 310 000,00	R 0.00
	Nyra	Equipping of a borehole	Livestock water	01-Apr-23	31-Mar-24	R 240 000,00	R 0.00
	Penryn	Equipping of a borehole	Livestock water	01-Apr-23	31-Mar-24	R 240 000,00	R 0.00
	Kagung	Equipping of a borehole	Livestock water	01-Apr-23	31-Mar-24	R 240 000,00	R 0.00
	Battlemount	Equipping of a borehole	Livestock water	01-Apr-23	31-Mar-24	R 310 000,00	R 0.00
	Dankbaar	Equipping of a borehole	Livestock water	01-Apr-23	31-Mar-24	R 240 000,00	R 0.00
	Battharos	Equipping of a borehole	Livestock water	01-Apr-23	31-Mar-24	R 240 000,00	R 0.00
	Lambley 2	Equipping of a borehole	Livestock water	01-Apr-23	31-Mar-24	R 240 000,00	R 0.00
	Padstow 2	Equipping of a borehole	Livestock water	01-Apr-23	31-Mar-24	R 240 000,00	R 0.00
	Galoithare 2	Equipping of a borehole	Livestock water	01-Apr-23	31-Mar-24	R 240 000,00	R 0.00
	Sedual 2	Equipping of a borehole	Livestock water	01-Apr-23	31-Mar-24	R 240 000,00	R 0.00
<b>Total</b>						<b>R 14 888 400,00</b>	<b>R 0.00</b>

**PROGRAMME: CASP**

**NAMAKWA**

Project Name	Location	Project Description	Output	Start date	Completion date	Total Estimated Cost:000	Current year expenditure
<b>Namakwa Livestock</b>	COF Boerdery Avoca	Repair of solar pumps Construction of stock water system	Livestock water	01-Apr-23	31-Mar-24	R 400 000,00	R 0,00
	Musketkraal	Construction of a stock water system	Livestock water	01-Apr-23	31-Mar-24	R 145 000,00	R 0,00
	Boorputs	2 x equip of boreholes	Livestock water	01-Apr-23	31-Mar-24	R 200 000,00	R 0,00
	Loeriestontein CPA	Upgrade of Stock water reticulation	Livestock water	01-Apr-23	31-Mar-24	R 300 000,00	R 0,00
	Poffadder ( Kai Ma Commonage)	Solar pumps	Livestock water	01-Apr-23	31-Mar-24	R 660 000,00	R 0,00
	Richtersveld	Stock water systems	Livestock water	01-Apr-23	31-Mar-24	R 500 000,00	R 0,00
	Brandvlei Commonage	Stock water systems at Sandputs	Livestock water	01-Apr-23	31-Mar-24	R 900 000,00	R 0,00
	Kommagas	Installation of windmills	Livestock water	01-Apr-23	31-Mar-24	R 150 000,00	R 0,00
	Springbok	Equip 1 borehole and stock water system	Livestock water	01-Apr-23	31-Mar-24	R 190 000,00	R 0,00
	Nama-Khoi, Sandputs, Arma m, Tweerivier, Platvlei Kamiesberg	Equip 1 borehole and stock water system	Livestock water	01-Apr-23	31-Mar-24	R 140 000,00	R 0,00
Tweerivier (Naras)	Equipping of a borehole with windmills	Livestock water	01-Apr-23	31-Mar-24	R 630 000,00	R 0,00	
Kamasies (Witputs)	Equipping of a borehole with windmills	Livestock water	01-Apr-23	31-Mar-24	R 480 000,00	R 0,00	
Klipfontein (Ramskop)	Equipping of a borehole with windmills	Livestock water	01-Apr-23	31-Mar-24	R 0,00	R 0,00	
Khai-Ma	Equipping of a borehole with windmills & 1 with solar pump	Livestock water	01-Apr-23	31-Mar-24	R 1 000 000,00	R 0,00	

**PROGRAMME: CASP**

NAMAKWA							
Project Name	Location	Project Description	Output	Start date	Completion date	Total Estimated Cost'000	Current year expenditure
	<b>Koeries</b>		Livestock water	01-Apr-23	31-Mar-24		R 0.00
	2x Brabees	Equipping of a borehole with windmills & 1 with solar pump	Livestock water	01-Apr-23	31-Mar-24		R 0.00
	Peila	Equipping of a borehole with windmills & 1 with solar pump	Livestock water	01-Apr-23	31-Mar-24		R 0.00
	Narugas	Equipping of a borehole with windmills & 1 with solar pump	Livestock water	01-Apr-23	31-Mar-24		R 0.00
	2x Onseepkans	Equipping of a borehole with windmills & 1 with solar pump	Livestock water	01-Apr-23	31-Mar-24		R 0.00
	Richtersveid	Equipping of a borehole with windmills	Livestock water	01-Apr-23	31-Mar-24	R 125 000,00	R 0.00
	Kuboes	Equipping of a borehole with windmills	Livestock water	01-Apr-23	31-Mar-24	R 125 000,00	R 0.00
	Hantam	Equipping of a borehole with windmills	Livestock water	01-Apr-23	31-Mar-24	R 1 700 000,00	R 0.00
	2x Vaderlandspan	Equipping of a borehole with windmills	Livestock water	01-Apr-23	31-Mar-24		R 0.00
	Brandvlei	Equipping of a borehole with windmills	Livestock water	01-Apr-23	31-Mar-24		R 0.00
	2x Breeklyster	Equipping of a borehole with windmills	Livestock water	01-Apr-23	31-Mar-24		R 0.00
	Van Wyksvlei	Equipping of a borehole with windmills	Livestock water	01-Apr-23	31-Mar-24		R 0.00
	Witsyfer	Equipping of a borehole with windmills	Livestock water	01-Apr-23	31-Mar-24		R 0.00
	De Brak	Equipping of a borehole with windmills	Livestock water	01-Apr-23	31-Mar-24		R 0.00
	Gousynkolk	Equipping of a borehole with windmills	Livestock water	01-Apr-23	31-Mar-24		R 0.00

**PROGRAMME: CASP**

**NAMAKWA**

Project Name	Location	Project Description	Output	Start date	Completion date	Total Estimated Cost'000	Current year expenditure
	Moedveroor	Equipping of a borehole with windmills	Livestock water	01-Apr-23	31-Mar-24		R0,00
<b>Total</b>						<b>R 7 785 000,00</b>	<b>R 0,00</b>

**PROGRAMME: CASP**

**PALEY KA SEME**

Project Name	Location	Project Description	Output	Start date	Completion date	Total Estimated Cost'000	Current year expenditure
Ernthanjeni livestock infrastructure	Hanover n Sheep Power	Equipping of 2 boreholes Equipping of 2 boreholes	Livestock water Livestock water	01-Apr-23	31-Mar-24	R 800 000,00 R 800 000,00	
<b>Total</b>						<b>R 1 600 000,00</b>	<b>R 0,00</b>

**Programme CASP**

**ZF MGCAMU**

Project Name	Location	Project Description	Output	Start date	Completion date	Total Estimated Cost'000	Current year expenditure
Dawid Kruijer Farms	Droegenhout	Construction of stock water system	Livestock water	01-Apr-23	31-Mar-24	R 390 000,00	R 0,00
	Portion 6 of Mier 585	Construction of stock water system	Livestock water	01-Apr-23	31-Mar-24	R 128 000,00	R 0,00
	Strusedam Mier NR 65 of 585	Construction of stock water system	Livestock water	01-Apr-23	31-Mar-24	R 208 000,00	R 0,00
	Kykwas Mier nr 19 of 585	Construction of stock water system	Livestock water	01-Apr-23	31-Mar-24	R 614 500,00	R 0,00

**Programme CASP**

**ZF MCGAWU**

Project Name	Location	Project Description	Output	Start date	Completion date	Total Estimated Cost'000	Current year expenditure
	Construction of Stockwatersyste m	Construction of stock water system	Livestock water	01-Apr-23	31-Mar-24	R 598 500,00	R 0,00
	Rooipan Mier no 74 of 585	Solar Pump	Livestock water	01-Apr-23	31-Mar-24	R 156 500,00	R 0,00
	Nudap (Arries nu 2)	Equipping of the borehole with a solar pump	Livestock water	01-Apr-23	31-Mar-24	R 119 500,00	R 0,00
	Langka 55 van Mier 585	Equipping of the borehole with a solar pump	R0,00	01-Apr-23	31-Mar-24	R 139 000,00	
<b>Total</b>						<b>R 2 354 000,00</b>	<b>R 0,00</b>
<b>Kheis livestock development</b>	Topline	Construction of stock water system	Livestock water	01-Apr-23	31-Mar-24	R 800 000,00	R 0,00
<b>Total</b>						<b>R 800 000,00</b>	<b>R 0,00</b>
<b>Kgatelopele Livestock</b>	January	Construction of stock water system	Livestock water	01-Apr-23	31-Mar-24	R 150 000,00	R 0,00
	Molefi	Construction of stock water system	Livestock water	01-Apr-23	31-Mar-24	R 800 000,00	R 0,00
	October	Construction of stock water system	Livestock water	01-Apr-23	31-Mar-24	R 215 000,00	R 0,00
	Toto	Construction of stock water system	Livestock water	01-Apr-23	31-Mar-24	R 740 000,00	R 0,00
<b>Total</b>						<b>R 1 905 000,00</b>	<b>R 0,00</b>
<b>Tsantsabane Livestock</b>	Goedehoop	Construction of stock water system	Livestock water	01-Apr-23	31-Mar-24	R 376 000,00	R 0,00
	Postmasburg	Construction of stock water system	Livestock water	01-Apr-23	31-Mar-24	R 1 189 100,00	R 0,00
<b>Total</b>						<b>R 1 565 100,00</b>	<b>R 0,00</b>

## 5 Public Private Partnerships

None





## PART D

## TECHNICAL INDICATOR DESCRIPTION



## PART D: TECHNICAL INDICATOR DESCRIPTION

### Programme 1: Administration

Indicator title	1.2.1 Number of gender mainstreaming programmes pertaining to designated groups monitored
Definition	Refers to the planning, monitoring & facilitating mainstreaming of designated groups within the Department.  The aim is to ensure that programmes of the Department are implemented with the inclusion of the designated groups.
Source of data	The data is obtained by reports submitted by all programmes of the Department
Method of calculation / Assessment	Simple count of the reports
Means of verification	Final Report on the implementation of the interventions on the HOD's 8 point Principles: Q3  Report on White Paper on the Rights of People Living with Disabilities: Q1
Assumptions	Factors that are accepted as true and certain to happen without proof
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation type	Cumulative (at year-end)
Reporting cycle	Annually
Desired performance	Higher performance desired
Indicator responsibility	Gender Focal Person

Indicator title	1.2.2 Number of gender implementation instruments developed
Short definition	Shows the number of implementation instruments plans, programmes, strategies, policies, procedures developed to guide gender mainstreaming.  To guide gender mainstreaming and gender equality at policy, programme and project level.
Source of data	National and provincial gender mainstreaming policies / instruments
Method of calculation or Assessment	Simple count
Means of verification	Approved instruments/tools (Gender strategy)
Assumption	There is sufficient data to guide the development of the instruments
Disaggregation of beneficiaries	N/A
Spatial transformation	N/A

<b>Indicator title</b>	<b>1.2.2 Number of gender implementation instruments developed</b>
Calculation type	Non – cumulative
Reporting cycle	Annually
Desired performance	Improved gender mainstreaming and gender equality.
Indicator responsibility	Gender Focal Person

<b>Indicator Title</b>	<b>1.3.1 Number of legislated tools developed</b>
Definition	Shows the number of environmental legislated tools; including regulations, norms and standards, guidelines and environmental management plans developed to inform environmental decision making. Examples of such tools include EMF, SEA, EIP, AQMP, IWMP, Biodiversity Plans, etc.
Source of Data	Stakeholder engagements with national and provincial departments, and municipalities.
Method of calculation or Assessment	Actual number approved tools by the delegated authority (climate change strategy)
Means of verification	Approved Legislated Tools (Signed off by the delegated authority)
Assumptions	Budget is available. Appointed staff and tools of trade
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Cumulative (Year-End)
Reporting Cycle	Annually
Desired Performance	Achieve planned targets
Indicator responsibility	Programme Manager

<b>Indicator Title</b>	<b>1.4.1 Percentage expenditure in relation to the allocated budget</b>
Definition	Amount of budget spent against the budget allocation
Source of data	BAS System
Method of calculation or Assessment	Amount of budget spent over allocated budget *100
Means of verification	Budget Documents (Original & Adjusted Budgets), BAS Reports
Assumption	All projects are implemented on time

Indicator Title	1.4.1 Percentage expenditure in relation to the allocated budget
Disaggregation of beneficiaries	N/A
Spatial transformation	N/A
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	Higher performance is desired
Indicator responsibility	CFO

Indicator Title	1.4.2 Percentage own revenue collected
Definition	Revenue collected from all potential resources against forecasted revenue
Source of data	BAS System
Method of calculation or Assessment	Amount of own revenue collected over the forecasted own revenue *100
Means of verification	Budget Documents (Original & Adjusted Budgets), BAS Reports
Assumption	Revenue will be collected on time
Disaggregation of beneficiaries	N/A
Spatial transformation	N/A
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	Higher performance is desired
Indicator responsibility	CFO

Indicator Title	1.4.3 Percentage of invoices paid within 30 days
Definition	The number of invoices paid within 30 days of receipt by the institution against the total number of invoices received by the institution.
Source of data	BAS
Method of calculation or Assessment	Number of invoices paid within 30 days of receipt by the institution over the total number of invoices received by the institution*100
Means of verification	BAS
Assumption	All invoices meet requirements and are received timely
Disaggregation of beneficiaries	N/A



Indicator Title	1.4.3 Percentage of invoices paid within 30 days
Spatial transformation	N/A
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	Higher performance is desired
Indicator responsibility	CFO

Indicator Title	1.4.4 Percentage of internal audit recommendations implemented
Definition	Internal audit audits financial and non-financial information against predetermined norms and standards and produces reports with recommendations. The indicator measures the number of internal audit recommendations implemented against total recommendations.
Source of data	Internal audit report
Method of calculation or Assessment	Number of External audit recommendations implemented against total recommendations*100
Means of verification	Internal audit report
Assumption	All recommendation are implementable within a financial year and there are no changes in the regulation
Disaggregation of beneficiaries	N/A
Spatial transformation	N/A
Calculation type	Non-Cumulative
Reporting cycle	Annual
Desired performance	Higher performance is desired
Indicator responsibility	CFO (coordination) & programme managers ( implementation)

Indicator Title	1.4.5 Percentage of External Audit recommendations implemented
Definition	External audit audits financial and non-financial information against predetermined norms and standards and produces reports with recommendations. The indicator measures the number of External audit recommendations implemented against total recommendations
Source of data	External audit report
Method of calculation or Assessment	Number of External audit recommendations implemented against total recommendations*100
Means of verification	External audit report

Indicator Title	1.4.5 Percentage of External Audit recommendations implemented
Assumptions	All recommendation are implementable within a financial year and there are no changes in the regulation
Disaggregation of beneficiaries	N/A
Spatial transformation	N/A
Calculation type	Non-Cumulative
Reporting cycle	Annually
Desired performance	Higher performance is desired
Indicator responsibility	CFO (coordination) & programme managers (implementation)



## Programme 2: Sustainable Resource Use and Management

Indicator Title	2.1.1 Number of agricultural infrastructure established
Definition	Agricultural infrastructure (farm structures, irrigation and drainage technology, efficient energy solutions on-farm mechanization, value adding infrastructure, farm structures and resource conservation management infrastructure) constructed according to approved plans and specifications.
Source of data	Engineering Completion certificates provided for completed projects
Method of Calculation or Assessment	Simple count
Means of verification	Engineering completion certificate (must include GPs coordinates, type of infrastructure and final contract value)
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.
Disaggregation of Beneficiaries #	N/A
Spatial Transformation	NC: 5 districts
Calculation Type	Cumulative (At Year-End)
Reporting Cycle	Quarterly
Desired Performance	Higher performance is desirable
Indicator Responsibility	Programme Manager

Indicator Title	2.2.1 Number of hectares of agricultural land rehabilitated
Definition	Area of farm land under conservation measures, which include any agronomic, vegetative, structural use and management measures or combinations thereof. Rehabilitated means that the rehabilitation project has been implemented yet it could need other interventions to achieve full rehabilitation/restoration. This area may include both grazing and arable land.
Source of data	Monthly project non-financial reports. Report compiled and signed off by the LandCare Coordinator.
Method of Calculation or Assessment	Simple count
Means of verification	Report signed by the Provincial LandCare Coordinator supported by beneficiaries acknowledgement forms or letters, digital maps and spatial data indicating the extent and locality of the area under conservation measures (signed hardcopy letters and maps will be kept at provincial level; spatial data to be supplied to national Landcare secretariat).

Indicator Title	2.2.1 Number of hectares of agricultural land rehabilitated
Assumptions	Project will commence on time as planned, there will be no cuts in budget, no delays with procurement process.
Disaggregation of Beneficiaries	N/A
Spatial Transformation	Pixely Ka Seme and John Taolo Gaetsewe
Calculation Type	Cumulative (At Year-End)
Reporting Cycle	Bi-Annually
Desired Performance	Higher performance is desirable
Indicator Responsibility	Programme Manager

Indicator Title	2.2.2 Number of hectares of cultivated land under Conservation Agriculture practices
Definition	<p>Conservation Agriculture (CA) is defined as farming practices which use one of or a combination of the following three key characteristics:</p> <ol style="list-style-type: none"> <li>1. Minimal mechanical soil disturbance</li> <li>2. Maintenance of a mulch of organic matter covering and feeding the soil</li> <li>3. Rotations or sequences and associations of crops including trees, which could include nitrogen-fixing legumes.</li> </ol>
Source of data	Data on cultivated areas under CA to be sourced from quarterly monitoring of areas under CA by the Provincial Department of Agriculture
Method of Calculation or Assessment	Simple Count
Means of verification	List of farms and the cultivated area per farm under CA signed by the Provincial LandCare Coordinator supported by maps and spatial data indicating the footprint of the field(s) under CA (Hardcopy maps will be kept at provincial level; spatial footprint data with supporting attribute data on level of CA practised to be supplied to the national LandCare secretariat)
Assumptions	Weather conditions are conducive to cultivation, seasonal droughts and heavy rains will have an impact on seasonal cropping.
Disaggregation of Beneficiaries	N/A
Spatial Transformation	Frances Baard
Calculation Type	Non-cumulative
Reporting Cycle	Annually
Desired Performance	Higher performance is desirable

<b>Indicator Title</b>	<b>2.2.2 Number of hectares of cultivated land under Conservation Agriculture practices</b>
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Indicator Responsibility	Programme Manager
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<b>Indicator Title</b>	<b>2.2.3 Number of green jobs created</b>
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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.
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Source of data	Monthly project non-financial reports
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Method of Calculation or Assessment	Simple Count
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Means of verification	Register of workers signed by Provincial LandCare coordinators (supported by ID copies and timesheets indicating the number of days at work indicating kept at provincial level).
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Assumptions	There will be no budget cuts. Projects will commence on time as planned.
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Disaggregation of Beneficiaries	Province specific using EPWP Phase IV targets as a base: Target for Women: 60 %, Target for Youth: 55 % Target for People with Disabilities: 2 %
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Spatial Transformation	Pixely Ka Seme and John Taoio Gaetsewe
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Calculation Type	Cumulative (At Year-End)
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Reporting Cycle	Quarterly
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Desired Performance	Higher performance is desirable
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Indicator Responsibility	Programme Manager
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<b>Indicator Title</b>	<b>2.3.1 Number of agro-ecosystem management plans developed</b>
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Definition	The indicator refers to spatial agricultural plans at a local municipal scale, developed in a participatory manner with key stakeholders, to ensure the preservation and appropriate use of agricultural land and to guide the development and sustainability of the agricultural sector in accordance with relevant legislation (primarily SALA, CARA and Fencing Act).
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Source of data	Planet GIS, Model Maker Google Earth
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Indicator Title	2.3.1 Number of agro-ecosystem management plans developed
Method of Calculation or Assessment	Simple count
Means of verification	Approved Agro-ecosystem management plans supported by relevant spatial GIS data layers impacting on the agro-ecosystem management plan (hard copies of the plans to be kept at provincial office and electronic copies with supporting spatial data to be supplied to the national LandCare secretariat).
Assumptions	The information is readily available
Disaggregation of Beneficiaries	N/A
Spatial Transformation	1 District per annum
Calculation Type	Non-Cumulative
Reporting Cycle	Annually
Desired Performance	Higher performance is desirable
Indicator Responsibility	Programme Manager

Indicator Title	2.3.2 Number of farm management plans developed
Definition	The indicator refers to farm management plans, including farm maps, developed in terms of CARA to ensure compliance to sustainable land use and management principles.
Source of data	Sources of data includes scientific surveys and assessments as conducted by PDA's as well as spatial data on land use, infrastructure and land degradation status
Method of Calculation or Assessment	Simple Count
Means of verification	Farm management plans including farm plans supported by spatial data layers, and reports on veld condition and soils (hard copies of the plans to be kept at provincial office and electronic copies with supporting spatial data to be supplied to the national LandCare secretariat).
Assumptions	Availability of all required information
Disaggregation of Beneficiaries	N/A
Spatial Transformation	All NC districts
Calculation Type	Cumulative (At Year-End)
Reporting Cycle	Quarterly

<b>Indicator Title</b>	<b>2.3.2 Number of farm management plans developed</b>
Desired Performance	Higher performance is desirable
Indicator Responsibility	Programme Manager

<b>Indicator Title</b>	<b>2.4.1 Number of awareness campaigns on disaster risk reduction conducted</b>
Definition	<p>Awareness campaigns on disaster risk reduction in the form of gatherings where farmers and officials discuss natural hazards such as drought, floods, veldfires and cold spells and ways to prevent and mitigate their impacts or using media platforms such as radio, social media platforms or television. These awareness campaigns can be in the form of study groups, workshops or on-farm demonstrations depending on the hazard to be discussed.</p> <p>Awareness campaigns are some of the ways to build resilience of farming communities to impacts of natural hazards.</p>
Source of data	On farm data supplied by farmers and extension services
Method of Calculation or Assessment	Simple count
Means of verification	<p>Signed-off and dated reports and</p> <p>Face-to-face awareness campaign: attendance register with ID numbers, or</p> <p>Other media platforms: flyers on the awareness campaign with distribution list</p>
Assumptions	Farmers to have access to virtual meetings
Disaggregation of Beneficiaries	N/A
Spatial Transformation	All NC districts
Calculation Type	Cumulative (At Year-End)
Reporting Cycle	Quarterly
Desired Performance	Higher performance is desirable
Indicator Responsibility	Programme Manager

<b>Indicator Title</b>	<b>2.4.2 Number of surveys on uptake for early warning information conducted</b>
Definition	Surveys on uptake for early warning information are assessments conducted to determine the number of farmers accessing monthly advisories and daily extreme weather warnings and to establish if the suggested strategies from these documents are being utilised by farmers to prevent and mitigate impacts of natural hazards.
Source of data	Information from reference farms and district offices

Indicator Title	2.4.2 Number of surveys on uptake for early warning information conducted
Method of Calculation or Assessment	Simple count
Means of verification	Surveys completed by farmers and signed-off and dated reports
Assumptions	There will be support from farmers. All information issued is being distributed by district extension officials to farmers and that electronic media is available to these farmers to take notice of the information.
Disaggregation of Beneficiaries	N/A
Spatial Transformation	All NC districts
Calculation Type	Cumulative (At Year-End)
Reporting Cycle	Quarterly
Desired Performance	Higher performance is desirable
Indicator Responsibility	Programme Manager

Indicator Title	2.4.3 Number of disaster management plans developed
Definition	The disaster plans refer to the plans intended to guide relevant stakeholders and communities in the reduction of vulnerabilities to hazards and cope with disaster. The plan will focus on the following: <ul style="list-style-type: none"> <li>• Disaster Prevention</li> <li>• Disaster Preparedness</li> <li>• Disaster Responses/Relief</li> <li>• Disaster recovery</li> </ul>
Source of data	Information from reference district offices
Method of Calculation or Assessment	Simple count
Means of verification	Signed-off plan
Assumptions	There will be support from relevant stakeholders. All information required for the development of the plan will be readily available.
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A



Indicator Title	2.4.3 Number of disaster management plans developed
Calculation Type	Non-Cumulative
Reporting Cycle	Annually
Desired Performance	Higher performance is desirable
Indicator Responsibility	Programme Manager

### Programme 3: Agricultural Producer Support and Development

Indicator Title	3.1.1 Number of producers supported in the Red Meat Commodity
Definition	<p>The indicator refers to the provision of support to Subsistence, Smallholder and Commercial producers involved in the Red Meat Commodity, support will be provided to producers in the primary production and those in the value chain. The support will be provided in line with the Agricultural and Agro Processing Master Plan. Red meat commodities include Cattle, Goat, Sheep and Pig.</p> <p>Support refers to tangible and non-tangible support:</p> <p>On and off farm infrastructure or Technical and advisory services or Production inputs or Development training or Marketing and business development or Operating capital</p>
Source of data	Provincial Departments of Agriculture (PDA) and Provincial Shared Services Centres (PSSC).
Method of Calculation or Assessment	Simple count
Means of verification	ID copy, approved individual business plan / project profiles, application form, completion certificate, signed off letter/ memo of approval, evidence of support/signature to confirm support received/ signed delivery notes.
Assumptions	<p>Favourable climatic conditions</p> <p>No natural disasters</p> <p>Economic and political stability</p>
Disaggregation of Beneficiaries	<p>Target for Women: 50%, Target for Youth: 50%</p> <p>Target for People with Disabilities: 6%</p>
Spatial Transformation	NC Provinces : 5 districts
Calculation Type	Cumulative (At Year-End)
Reporting Cycle	Quarterly
Desired Performance	Higher performance is desirable
Indicator Responsibility	Programme Manager

Indicator Title	3.1.2 Number of producers supported in the Grain Commodity
Definition	<p>The indicator refers to the provision of support to Subsistence, Smallholder and Commercial producers involved in the grain Commodity, support will be provided to producers in the primary production and those in the value chain. The support will be provided in line the Agricultural and Agro Processing Master Plan. Grain commodities include Maize (Corn), Sorghum, Oats, Barley, wheat etc.</p> <p>Support refers to tangible and non-tangible support:</p> <p>On and off farm infrastructure or</p>

Indicator Title	3.1.2 Number of producers supported in the Grain Commodity
	Technical and advisory services or Production inputs or Development training or Marketing and business development or Operating capital
Source of data	Provincial Departments of Agriculture(PDA) and Provincial Shared Services Centres (PSSC)
Method of Calculation or Assessment	Simple count
Means of verification	ID copy, approved individual business plan / project profiles, application form, completion certificate, signed off letter/ memo of approval, evidence of support/signature to confirm support received/ signed delivery notes.
Assumptions	Favourable climatic conditions No natural disasters Economic and political stability Budget available
Disaggregation of Beneficiaries	Target for Women: 50%, Target for Youth: 50% Target for People with Disabilities: 6%
Spatial Transformation	5 districts
Calculation Type	Cumulative (At Year-End)
Reporting Cycle	Quarterly
Desired Performance	Higher performance is desirable
Indicator Responsibility	Programme Manager

Indicator Title	3.1.3 Number of black producers commercialised
Definition	Black producers are defined as per the Constitution of South Africa.  A commercial venture is undertaken by an individual or business entity for the purpose of production and marketing of agricultural, forestry and fisheries products to make profit.  Commercialisation further refers to a phenomenon where production is governed by commercial considerations, certain specialised crops and animals are grown not for household consumption but for sale in national and even in international markets". Marketing of products thus 'surplus' of production over and above consumption is required.
Source of data	Baseline line information for producers to be commercialised. List of provincially submitted smallholder producers to be commercialised per province {

Indicator Title	3.1.3 Number of black producers commercialised
Method of calculation or assessment	Simple count
Means of verification	Attendance register for workshops, database of Black producers commercialised (Name, ID number, Coordinates of the Farm/production area, Province, Local Municipality, Type of support provided), signed funding approval form, proof of market access.
Assumption	All data is available and reliable
Disaggregation of beneficiaries	Target for women: 100%, Target for youth: NA Target for people with disabilities: N/A
Spatial Transformation	Frances Baard, ZF Mgcawu, Pixley Ka Seme
Calculation type	Non-Cumulative
Reporting cycle	Annually
Desired performance	Higher performance is desired
Indicator responsibility	Programme Manager

Indicator Title	3.1.4 Number of producers supported in the vineyard Commodity
Definition	The indicator refers to the provision of support to Subsistence, Smallholder and Commercial producers involved in the vineyard Commodity, support will be provided to producers in the primary production and those in the value chain. Support refers to tangible and non-tangible support:  On and off farm infrastructure or Technical and advisory services or Production inputs or Development training or Marketing and business development or Operating capital
Source of data	Provincial Departments of Agriculture (PDA) and Provincial Shared Services Centres (PSSC).
Method of Calculation or Assessment	Basic count: number of producers supported in the vineyard Commodity.
Means of verification	ID copy, approved individual business plan / project profiles, application form, completion certificate, signed off letter/ memo of approval, evidence of support/signature to confirm support received/ signed delivery notes.
Assumptions	Favourable climatic conditions No natural disasters Economic and political stability

Indicator Title	3.1.4 Number of producers supported in the vineyard Commodity
Disaggregation of Beneficiaries	Target for Women: 50%, Target for Youth: 50% Target for People with Disabilities: 6%
Spatial Transformation	Namaqua and ZF Mgcawu
Calculation Type	Non-cumulative
Reporting Cycle	Annually
Desired Performance	Higher performance is desirable
Indicator Responsibility	Programme Manager

Indicator Title	3.2.1 Number of participants trained in skills development programmes in the sector
Definition	Participants include subsistence, smallholder and commercial producers, unemployed agricultural graduates, farm workers and members of communities. Skills development programmes include mentorship and partnerships, Recognition of Prior Learning (RPL), non-credit bearing training in agriculture. Participants also should have at least attended 60% of the required period.
Source of data	Colleges , PDAs, Skills Development Coordinators
Method of Calculation or Assessment	Simple count
Means of verification	Signed attendance register and post support listing/database of learners (Name, ID no, type of training, signature of the people receiving support, disaggregation of Women, Youth People with Disabilities)
Assumptions	Interest of potential trainees, Budget availability Pool of accredited training providers
Disaggregation of Beneficiaries	Target for Women: 50%, Target for Youth: 50% Target for People with Disabilities: 6%
Spatial Transformation	All 5 districts
Calculation Type	Cumulative (At Year-End)
Reporting Cycle	Quarterly
Desired Performance	Higher performance
Indicator Responsibility	Programme Manager

Indicator Title	3.2.2 Number of work opportunities created through EPWP (CASP and Ilima/Letsema)
Definition	This refers to work opportunities created. Work opportunity is paid work created for an individual on an EPWP; CASP; and Ilima/Letsema project for any period time.
Source of data	Project leaders submit reports to the Project Office including the specified means of verification
Method of calculation or Assessment	Simple Count: Sum of people provided with work opportunity. *Individuals are counted once even if they participate on more than one project or a project that runs over multiple quarters
Means of verification	Appointment Letters; Identity Document; Timesheet; Pay sheet
Assumption	Complete data from external service providers
Disaggregation of beneficiaries	Target for women: 50%, Target for youth: 30%, Target for people with disabilities: NA
Spatial Transformation	Contribution to the spatial transformation priorities: 5 districts
Calculation type	Cumulative(year-end)
Reporting cycle	Quarterly
Desired performance	Higher performance is desired
Indicator responsibility	Senior Manager: Farmer Support and Development

Indicator Title	3.2.3 Number of youth trained in agricultural graduation programme <sup>21</sup>
Short definition	Refers to qualified unemployed agricultural graduates between the ages of 18 – 35 years., who seek practical work experience that would assist in venturing into entrepreneurial projects related to agriculture, land reform and rural development. The ununemployed South African graduates should be in a possession of a recognized Diploma/Degree in agriculture related fields.  Unemployed Agricultural Graduates Entrepreneurial Development Programme runs for 24 months and graduates undergo development training in technical, professional, business and life skills relevant and are placed on commercial farms to work.
Source of data	District managers submit reports to the training unit
Method of calculation or Assessment	Simple Count: Sum of young graduates provided with employment opportunity. The graduates are counted only once at the point of entry
Means of verification	Appointment Letters; Identity Document, contracts, Pay sheet .
Assumption	All data is available and reliable
Disaggregation of beneficiaries	Target for women: NA, Target for youth: 100% Target for people with disabilities: N/A



<b>Indicator Title</b>	<b>3.2.3 Number of youth trained in agricultural graduation programme<sup>21</sup></b>
Spatial Transformation	Contribution to the spatial transformation priorities: 5 districts
Calculation type	Non-Cumulative
Reporting cycle	Annually
Desired performance	Higher performance is desired
Indicator responsibility	Senior Manager: Farmer Support and Development

<b>Indicator Title</b>	<b>3.3.1 Number of smallholder producers supported</b>
Definition	Smallholder Producer is defined as a venture undertaken by an individual or business entity for the purpose of household consumption and deriving a source of income from agriculture activities along the value chain. These are usually the new entrants with an annual turnover ranging from R50 001 – R1 million per annum.  Support refers to tangible and non-tangible support:  On and off farm infrastructure or  Technical and advisory services or  Production inputs or Development training or Marketing and business development or Operating capital
Source of data	Provincial Departments of Agriculture (PDA) and Provincial Shared Services Centres (PSSC).
Method of Calculation or Assessment	Basic count: number of smallholders producers supported
Means of verification	ID copy, approved individual business plan / project profiles / application form , client contact form, signed delivery notes/ completion certificate, signed off letter/ memo of approval
Assumptions	Favourable climatic conditions  No natural disasters  Economic and political stability
Disaggregation of Beneficiaries	Target for Women: 50%Target for Youth: 50%  Target for People with Disabilities: 6%
Spatial Transformation	NC province, all 5 districts
Calculation Type	Cumulative (At Year-End)
Reporting Cycle	Quarterly
Desired Performance	Higher performance is desirable
Indicator Responsibility	Program Managers

Indicator Title	3.3.2 Number of subsistence producers supported
Definition	<p>Subsistence producer refers to Producer that produces primarily for household consumption to meet the daily dietary needs. These producers are not classified as indigents by their municipality. They market limited surplus production with an annual turnover of less than R50 000.</p> <p>Support refers to tangible and non-tangible support:</p> <p>On and off farm infrastructure or</p> <p>Technical and advisory services or Production inputs or Development training or</p> <p>Marketing and business development or</p> <p>Operating capital</p>
Source of data	Provincial Departments of Agriculture (PDA) and Provincial Shared Services Centres (PSSC).
Method of Calculation or Assessment	Basic count: number of subsistence producers supported
Means of verification	Requirements: Id copy, client contact form, signed delivery note/ completion certificate, business proposal or application form or project profile, signed off letter/ memo of approval, approved project list, acknowledgement form
Assumptions	<p>Favourable climatic conditions</p> <p>No natural disasters</p> <p>Economic and political stability</p>
Disaggregation of Beneficiaries	<p>Target for Women: 50%, Target for Youth: 50%</p> <p>Target for People with Disabilities: 6%</p>
Spatial Transformation	NC province, all 5 districts
Calculation Type	Cumulative (At Year-End)
Reporting Cycle	Quarterly
Desired Performance	Higher performance is desirable
Indicator Responsibility	Program Managers

Indicator Title	3.3.3 Number of hectares planted for food production
Definition	Number of hectares planted refers to the area of land put under production. Food produced includes grains, legumes (beans and nuts), fruit and vegetables
Source of data	Business plans/request form
Method of calculation or Assessment	Simple Count : Total number of hectares planted per province per district
Means of verification Evidence	Template indicating: Name of project leader, contact details, ID copy, land size planted, crop/commodity type planted, locality/GPS coordinates, Province and District name and signature of acceptance by the beneficiary.

Indicator Title	3.3.3 Number of hectares planted for food production
Assumption	All data is available and reliable and projects are implemented on time
Disaggregation of beneficiaries	Target for women: 33%, Target for youth: N/A Target for people with disabilities: N/A
Spatial Transformation	Namaqua
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	Higher performance is desired
Indicator responsibility	Manager: Food security

## Programme 4: Veterinary Services

Indicator Title	4.1.1 Number of samples collected for targeted animal disease surveillance
Definition	<p>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</p> <p>Also for early detection and response and to maintain access to markets</p>
Source of Data	<p>Sources of data may include any of the following:</p> <p>Signed Service Book form (Client Contact Form)</p> <p>Laboratory samples submission forms</p> <p>Signed Epidemiological visit report. (by official and client)</p> <p>Laboratory sample submission form signed by official(must be stamped)</p>
Method of Calculation or Assessment	Simple count
Means of Verification	<p>Laboratory samples submission forms</p> <p>Service notice/Request for service</p> <p>Signed Laboratory sample submission form</p>
Assumptions	<p>Sampling grids/plans are issued to Provinces by DALRRD</p> <p>Sufficient funding to carry out the surveillance</p>
Disaggregation of Beneficiaries	N/A
Spatial Transformation	<p>PPR and FMD and CBPP: JTG and ZF Mgcawu</p> <p>AI= All 5 districts</p>
Calculation type	Cumulative (At year-end)
Reporting cycle	Quarterly
Desired performance	<p>Higher Performance</p> <p>For early detection of disease and early response</p>
Indicator responsibility	Programme manager

Indicator Title	4.1.2 Number of visits to epidemiological units for veterinary interventions
Definition	<p>Visits refer to visit by veterinary official or veterinarian on behalf of the state.</p> <p>Epidemiological units include residential areas, villages, conservation areas, dip tanks, crush pens, farms, compartments, dams and establishments.</p> <p>Veterinary interventions include advice, training, awareness, inspections, detection, investigation, control, eradication, prevention, implementation of bio-security measures, primary animal health care, disease surveillance for controlled diseases, including Foot and Mouth Disease (FMD), Contagious</p>

Indicator Title	4.1.2 Number of visits to epidemiological units for veterinary interventions
	<p>Bovine Pleuropneumonia CBPP), Peste des Petits Ruminants (PPR) and Avian Influenza (AI) (epidemiology), enforcement of animal welfare and effective animal census.</p> <p>Clients are defined as any person who uses the services of a veterinarian or para-veterinary professional.</p>
Source of Data	<p>Sources of data may include any of the following:</p> <p>Reports of daily activity generated from the field work</p> <p>Signed Service Book form (Client contact form)</p> <p>Epidemiological visit report</p>
Method of Calculation or Assessment	Simple count
Means of Verification	<p>Report on the visits carried out in epidemiological units.</p> <p>Service notice/Request form</p> <p>Signed copies of field Report by the farmer/ recipient of service</p> <p>Every report of the visit should indicate the date of the visit, the name(s) of the official(s), types of interventions, the species and numbers attended to (the information will be contained in the service book form for NC)</p> <p>Laboratory results (for the surveillance of 4 diseases) Lab submission forms.</p>
Assumptions	<p>Availability of resources</p> <p>Information in the report is reliable, accurate and complete</p>
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation type	Cumulative (At year-end)
Reporting cycle	Quarterly
Desired performance	Higher performance (Increased coverage of epidemiological units) except in conditions of biosecurity due to diseases outbreaks.
Indicator responsibility	Programme manager

Indicator Title	4.1.3 Number of veterinary consultations conducted
Definition	<p>Consultations refers to face-to-face discussions of an animal problem with the attending veterinarian official and resultant intervention is thereof given to the walk-in clients in the provincial primary animal health clinics, compulsory community clinics and state veterinary offices.</p> <p>The indicator therefore measures these face-to-face discussions.</p>

Indicator Title	4.1.3 Number of veterinary consultations conducted
	The consultations might lead to intervene such as vaccinations, treatments, advisory service, euthanasia of pets, and collection of samples for diagnostic purpose, neutering and sprays, issuing of permits and health certificates.
Source of Data	Information is provided by the walk-in-in clients and veterinarian makes the diagnosis which is reported in the service book
Method of Calculation or Assessment	Simple count
Means of Verification	Service book: the service book should indicate the date 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
Assumptions	CCS veterinarians are deployed to the province CASP funding is available for the purchase of drugs and medicines
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation type	Cumulative (At year-end)
Reporting cycle	Quarterly
Desired performance	Higher performance (Increased coverage of epidemiological units) except in conditions of biosecurity due to diseases outbreaks.
Indicator responsibility	Programme manager

Indicator Title	4.2.1 Number of veterinary certificates issued for export facilitation
Definition	<p>Veterinary Services is responsible for ensuring that exported animals and animal products ("commodities") meet sanitary health requirements of South Africa and those of the importing country. This is facilitated by performing veterinary procedures including testing, inspections, quarantine and treatment.</p> <p>If a commodity and the facility/facilities from which it is produced/raised meet the requirements of South Africa and those of the importing country, a veterinary official may issue a veterinary health certificate, which stipulates that the requirements as contained in the import permit issued by the importing country have been met and that the commodity can be exported.</p> <p>In order to facilitate exports, commodities may need to be moved from one area to another within the country before it can be finally exported out of the country. The movement of export destined commodities is subject to the performance of the necessary veterinary procedures and issuance of a veterinary movement certificate by a veterinary official at source, in order to enable the veterinary official at the final exit point to further process the request to export and issue a veterinary health certificate if the commodity complies with all the requirements.</p>



Indicator Title	4.2.1 Number of veterinary certificates issued for export facilitation
	Both the veterinary health certificate and the veterinary movement certificate count as veterinary certificates for export facilitation. This does not include rejections.
Source of data	Veterinary movement certificates (for movement within South Africa) Veterinary health certificates (for final export to destination country)
Method of Calculation or Assessment	Simple count: Each certificate issued counts as one
Means of verification	A register and copies of certificates issued.
Assumptions	Each veterinary movement certification will result in a successful exportation of the commodity. Clients submit requests for export certification
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Cumulative (At year-end)
Reporting Cycle	Quarterly
Desired Performance	Improved economic development
Indicator Responsibility	Programme Manager

Indicator Title	4.3.1 Number of inspections conducted on facilities producing meat
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 are 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.
Source of data	Source of data (source documents) may include any of the following: Activity reports Hygiene Assessment System (HAS) reports Inspection checklists Signed Service Book form (Client contact form) Inspection Registers Abattoir Inspection Reports

Indicator Title	4.3.1 Number of inspections conducted on facilities producing meat
Method of Calculation or Assessment	Simple count: Each inspection/audit visit counts as one
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
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.
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Cumulative (At year-end)
Reporting Cycle	Quarterly
Desired Performance	Improved food safety
Indicator Responsibility	Programme Manager

Indicator Title	4.3.2 Number of food safety campaigns conducted
Definition	Campaigns aimed at creating awareness on food handling and consumption; disposal of contaminated food products etc. These campaigns are held at schools and communities.
Source of data	VPH officials go to institutions and communities to conduct awareness campaigns, they complete service books which are submitted for reporting purpose
Method of calculation or Assessment	Simple count : Each campaign count as one
Means of verification	Service book
Assumptions	Availability of resources Buy in from schools and communities
Disaggregation of Beneficiaries	N/A
Spatial Transformation	5 districts
Calculation Type	Cumulative (At year-end)
Reporting cycle	Quarterly
Desired performance	Higher performance is desired
Indicator responsibility	Programme manager

Indicator Title	4.4.1 Number of laboratory tests performed according to approved standards
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.
Source of Data	Test reports
Method of Calculation or Assessment	Simple count
Means of Verification	Tests will be carried out as per methods accredited by SANAS and/or approved through a DALRRD approval system. Signed Lab test reports reflecting the number of tests performed
Assumptions	All samples submitted are suitable for testing Samples are submitted for testing and resources to conduct the testing are available
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation type	Cumulative (At year-end)
Reporting cycle	Quarterly
Desired performance	National and / or international recognition of the disease free declaration status of the country
Indicator responsibility	Programme manager

Indicator Title	4.5.1 Number of Performing Animals Protection Act (PAPA) registration licences issued
Definition	The Performing Animals Protection Act, 1935 (Act No. 24 of 1935) ("PAPA"), as amended, regulates the welfare of performing animals and matters related thereto. Each Province has provincial licencing officer(s) who issue(s) PAPA licences for facilities to keep and train performing animals in line with the Act.  The issuing of a PAPA licence is preceded by an inspection of the facility by a veterinarian, animal health technician or any other competent official reporting to a provincial licencing officer.
Source of data	Register/database of PAPA licences and copies of licences issued.
Method of Calculation or Assessment	Simple count: Each licence issued counts as one
Means of verification	A register/database of licences issued.  Copies of licences issued
Assumptions	The mandate is funded to enable officials to perform the necessary procedures before issuing a licence.  Provinces include the fees in the tariffs books and generate income for issuing of licences.
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A

<b>Indicator Title</b>	<b>4.5.1 Number of Performing Animals Protection Act (PAPA) registration licences issued</b>
Calculation Type	Cumulative (At year-end)
Reporting Cycle	Bi-annually
Desired Performance	All eligible facilities are licenced
Indicator Responsibility	Programme Manager

## Programme 5: Research and Technology Development Services

Indicator Title	5.1.1 Number of research projects implemented to improve agricultural production
Definition	Research projects refer to experimental and non-experimental work undertaken to acquire knowledge and development of technology solutions that supports agricultural production.
Source of data	Research proposals or final reports or progress reports submitted by the Researchers
Method of Calculation or Assessment	Simple count
Means of verification	Approved project proposal OR A progress report for projects in progress OR A final report for completed projects
Assumptions	Availability of budget and human capital; Minimal occurrence of natural phenomena; Research conducted is needs driven
Disaggregation of Beneficiaries	N/A
Spatial Transformation	All districts
Calculation Type	Non-cumulative
Reporting Cycle	Annually
Desired Performance	Higher performance is desirable
Indicator Responsibility	Programme Manager

Indicator Title	5.1.2 Number of environmental research projects completed
Definition	The collective number of different types of research projects completed during the reporting period. This includes reviews, scientific research projects, monitoring projects and collaborative projects.
Source of Data	Final research and scientific project reports approved by delegated authority. For monitoring projects over a longer term, it will be the annual progress reports approved by delegated authority.
Method of calculation or Assessment	A research project is counted when a project has been finalized and approved by the delegated authority. A project is counted only once when finalised irrespective of the number of surveys done or reports compiled on the project during the reporting period. For monitoring projects over a longer term, progress reports will be counted annually after approval by the delegated authority.
Means of verification	Final research and scientific project reports approved by delegated authority.

Indicator Title	5.1.2 Number of environmental research projects completed
	Long term monitoring projects: annual progress reports approved by delegated authority.
Assumptions	<ul style="list-style-type: none"> <li>• Budget is available</li> <li>• Appointed staff and tools of trade available</li> </ul>
Disaggregation of Beneficiaries	Not applicable
Spatial Transformation	Namakwa and Pixley Ka Seme
Calculation Type	Cumulative (Year-End)
Reporting Cycle	Annually
Desired Performance	Achieve planned targets
Indicator responsibility	Programme Manager

Indicator Title	5.1.3 Number of biodiversity and ecological information disseminated
Definition	The collective number of scientific information communicated in popular and scientific formats to internal and external stakeholders to contribute to ecological science advancement and environmental awareness.
Source of data	Copies of approved presentations presented at formal and informal platforms, copies of publications published in scientific journals / popular science magazines / popular magazines / all types of media (physical and electronic), copies of draft responses in preparation of media interviews and copies of information pieces compiled for internal and/or external stakeholders. These includes articles, posters, pamphlets, and press releases, as well as verbal presentations on both informal and formal platforms. It also includes draft information pieces compiled for internal and external stakeholders.
Method of calculation or Assessment	Articles and press releases are counted once it has appeared in printed media and/or electronic platforms (like the departmental website and electronic newsletters). A poster, pamphlet or information boards are counted. Verbal presentations are counted after it has been presented at respective platforms (e.g. workshops, conferences, public awareness campaigns, etc.). Informal information pieces for stakeholders are counted after it has been provided to the stakeholder via electronic communications of submitting the information pieces to stakeholders and/or records book entries when handed over. Coverage in the audio-visual media is counted when it has been aired on radio or TV.
Means of verification	Approved presentations / pamphlets / articles / press releases / information pieces / posters / information boards / draft responses to media interview questions
Assumptions	<p>Platforms for sharing of information are accessible.</p> <p>Platforms for sharing information will publish articles and allow presentations to be presented that were submitted.</p>
Disaggregation of beneficiaries	NA



Indicator Title	5.1.3 Number of biodiversity and ecological information disseminated
Spatial transformation	NA
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	More scientific information disseminated formally and informally.
Indicator responsibility	Programme Manager

Indicator Title	5.2.1 Number of scientific papers published
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.
Source of data	Peer Reviewed or Accredited Departmental Periodical carrying Volume number; Proceedings of a Peer Reviewed Seminars, Conferences and/or Symposiums; Accredited National Scientific Journals; Accredited International Scientific Journals; Book(s) carrying an ISBN number Local periodic publication
Method of Calculation or Assessment	Simple count:
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).
Assumptions	Availability of budget and human capital; No natural phenomenon like disasters, epidemic and/or pandemic;
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Annually
Desired Performance	Higher performance is desirable
Indicator Responsibility	Programme Manager

Indicator Title	5.2.2 Number of research presentations made at peer reviewed events
Definition	Research presentations refer to presentations and posters presented at scientific events nationally or internationally.
Source of data	Programmes and Proceedings of Scientific events where presentation was made For posters there is no agenda
Method of Calculation or Assessment	Simple Count
Means of verification	Presentation print outs AND Programme indicating the name of the presenter and event OR Abstract from the proceedings with authors clearly spelled out OR And copy of poster OR Taped virtual meetings and video OR Link for virtual meetings
Assumptions	Peer reviewed event not cancelled; Availability of budget to enable the presenter(s) to appear
Disaggregation of Beneficiaries	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative (At Year-End)
Reporting Cycle	Bi-annually
Desired Performance	Higher performance is desirable
Indicator Responsibility	Programme Manager

Indicator Title	5.2.3 Number of research presentations made at technology transfer events
Definition	Research presentations refer to presentations and posters presented. Technology transfer events refer to farmers' days, demonstration days, field days, symposiums, workshops, seminars, etc.
Source of data	Evidence (presentation print outs or event programmes) submitted by Researchers. Posters Virtual videos and minutes
Method of Calculation or Assessment	Simple Count
Means of verification	Presentation Print Outs indicating the author, date and the event AND Programme Indicating the Name of the Presenter and Event; OR Recordings of virtual meetings, conferences and seminars OR Copy of Poster indicating author, date and programme

Indicator Title	5.2.3 Number of research presentations made at technology transfer events
Assumptions	Technology transfer event not cancelled; Availability of budget to enable the presenter(s) to appear
Disaggregation of Beneficiaries	N/A
Spatial Transformation	All districts
Calculation Type	Cumulative (At Year-End)
Reporting Cycle	Quarterly
Desired Performance	Higher performance is desirable
Indicator Responsibility	Programme Manager

Indicator Title	5.2.4 Number of new technologies developed for smallholder producers
Definition	New technologies (product, technology, processes, methods, techniques and systems) developed through agricultural research activities, inventions or innovations to improve the efficiency of smallholders.
Source of data	Report, patent, product registration, protocol, model and any verifiable hardcopy evidence outlining the technology developed.
Method of Calculation or Assessment	Simple count
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
Assumptions	Availability of budget to procure equipment. Availability of human capital shortage Minimal occurrence of natural disasters
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Annually
Desired Performance	Higher performance desirable
Indicator Responsibility	Programme Manager

Indicator Title	5.2.5 Number of scientific investigations conducted
Definition	Scientific investigations are specific commodity reports or investigations requested on specific topics
Source of data	Literature reviews are conducted, statistical evaluations conducted on commodities or organizations, producers and a report is generated
Method of Calculation or Assessment	Simple Count: Sum of the Scientific investigations
Means of verification	Reports
Assumptions	Scientific library exists
Disaggregation of Beneficiaries	N/A
Spatial Transformation	Contribution to the spatial transformation priorities: N/A Spatial impact area: N/A
Calculation Type	Cumulative (year-end)
Reporting Cycle	Quarterly
Desired Performance	Higher performance is desired
Indicator Responsibility	Programme Manager

Indicator Title	5.2.6 Number of functional environmental information management systems maintained
Definition	It shows the number of relevant environmental knowledge and information management systems (e.g. ePermit or GIS or Air Quality or WIS or Biodiversity Sector Plans (GIS based tool or Environmental Authorizations information Management Tools e.g. NEAS or State of the Environment Web Portals or NECER etc.) that are effectively maintained and reported on.
Source of Data	Functional Environmental Information Management Systems
Method of calculation or Assessment	Count every functional environmental information management system that is maintained and reported on (Number)
Means of verification	Reports approved by delegated authority with attached records of operational environmental information management systems that are maintained.
Assumptions	<ul style="list-style-type: none"> <li>• Budget is available</li> <li>• Appointed staff and tools of trade available</li> </ul>
Disaggregation of Beneficiaries	Not applicable
Spatial Transformation	N/A
Calculation Type	Non-Cumulative

Indicator Title	5.2.6 Number of functional environmental information management systems maintained
Reporting Cycle	Annually
Desired Performance	Achieve planned targets
Indicator responsibility	Programme Manager

Indicator Title	5.3.1 Number of research infrastructure managed
Definition	<p>Research infrastructure refers to research farms made available for research and technology development.</p> <p>Management and maintained refers to provision and maintenance of research infrastructure</p>
Source of data	<p>Farm Infrastructure upgrade BAS supporting budget;</p> <p>Approved Annual or MTEF Business plans indicating the type and number of research infrastructure projects supported;</p> <p>Annual maintenance list from the Public Works</p> <p>Expenditure reports from spending</p>
Method of Calculation/ or Assessment	Simple count:
Means of verification	Title Deed OR Expenditure Report OR Maintenance report
Assumptions	Availability of budget to upgrade or maintain research farms
Disaggregation of Beneficiaries	N/A
Spatial Transformation	Francis Baard , Namaqua and ZF Mgcawu
Calculation Type	Non-cumulative
Reporting Cycle	Annually
Desired Performance	Higher performance is desirable
Indicator Responsibility	Programme Manager

## Programme 6: Agricultural Economic Services

Indicator Title	6.1.1 Number of agri-businesses supported with marketing services
Definition	Agri-businesses refer to all forms of businesses which operate within the agricultural value chain. Marketing services refer to the development of functional marketing institutions and infrastructure, market information, compliance training, general market training and facilitation of market agreements.
Source of Data	Producers (e.g. invoices), buyers (e.g. letter of intent/ contracts), service providers (e.g. for capacity building and accreditation agents/certifiers)
Method of Calculation or Assessment	Simple count
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
Assumptions	Clients commitment Availability of the necessary resources
Disaggregation of Beneficiaries	Target for women: N/A, Target for youth: N/A Target for people with disability: N/A
Spatial Transformation	All districts
Calculation type	Cumulative (At year-end)
Reporting cycle	Quarterly
Desired performance	Higher performance
Indicator responsibility	Programme manager

Indicator Title	6.1.2 Number of clients supported with production economic services
Definition	Clients refer to all those who consume production economic services for informed decision making.  Production economic services refer to enterprise budgets, financial access support, feasibility and viability studies, business plans development, information dissemination, business development and partnerships with private sector.
Source of Data	Include province specific information
Method of Calculation or Assessment	Simple count
Means of Verification	Client Contact Form OR Database of Client Enquiries (with action follow-up) OR Attendance register,



Indicator Title	6.1.2 Number of clients supported with production economic services
	OR Client response form, OR Enterprise budgets, OR Business plan, OR Feasibility study report OR Viability study report
Assumptions	Resources are readily available
Disaggregation of Beneficiaries	Target for women: N/A, Target for youth: N/A Target for people with disability: N/A
Spatial Transformation	Contribution to the spatial transformation priorities: N/A Spatial impact area :N/A
Calculation type	Cumulative (At year-end)
Reporting cycle	Quarterly
Desired performance	Higher performance
Indicator responsibility	Programme Manager

Indicator Title	6.1.3 Number of agribusinesses supported with Black Economic Empowerment advisory services
Definition	Advisory services refer to the support provided to agribusinesses to comply with the Agri-BEE sector codes.  BEE refers to the BBBEE amendment act of 2013, Generic Codes of Good Practice and applicable Sector Codes.
Source of Data	Self-generated Client contact form and client request form
Method of Calculation or Assessment	Simple count
Means of Verification	Client contact form OR Signed supporting letter and the application form OR Pre audit report OR Compliance certificate/ affidavit OR MoA OR Acknowledgement letter OR Approval letter (when finalised) OR
Assumptions	The will and the commitment of the agribusinesses  There are no Restrictions such as the national disasters/ approval for alternative means of verification is granted

Disaggregation of Beneficiaries	Target for women: N/A, Target for youth: N/A Target for people with disability: N/A
Spatial Transformation	Contribution to the spatial transformation priorities: N/A Spatial impact area :N/A
Calculation type	Cumulative (At year-end)
Reporting cycle	Annually
Desired performance	Equitable access to the economy for BEE beneficiaries
Indicator responsibility	Programme Manager

Indicator Title	6.1.4 Number of new agricultural cooperatives registered
Definition	Cooperative is a farm, business, or other organization which is owned and run jointly by members, who share the profits and benefits. The department assist farmers to organize themselves as such and to register with the relevant authorities as a cooperative.
Source of data	Economists assist clients who are interested in establishing cooperative, with the inaugural meeting and the processes of registering the Cooperative with the Companies and Intellectual Property Commission (CIPC).
Method of calculation or Assessment	Simple count: Sum of Cooperatives registered.
Means of verification	Registration certificates
Assumptions	Complete data on the means of verification
Disaggregation of beneficiaries	Target for women: N/A, Target for youth: N/A Target for people with disability: N/A
Spatial Transformation	5 districts
Calculation type	Non- Cumulative
Reporting cycle	Annually
Desired performance	Higher performance is desired
Indicator responsibility	Manager: Production Economics and Marketing Support

Indicator Title	6.2.1 Number of agri-businesses supported with agro-processing initiatives
Definition	Agri-businesses refer to all forms of businesses which operate within the agricultural value chain.  Agro-processing initiatives include but not limited to activities such as milling, meat processing, juicing and pulping, packaging, slicing and dicing, pasteurization, and

Indicator Title	6.2.1 Number of agri-businesses supported with agro-processing initiatives
	handling of agricultural produce to make it usable as food, feed, fibre, fuel or industrial raw material.  Support refers to technical and financial support and include but is not limited to product improvement, testing of products, compliance support (e.g., HACCP, FSSC), infrastructure development, enterprise and supplier development programme and feasibility studies
Source of Data	Producers, Service providers, Certifiers, Self-generated (e.g., client contact form)
Method of Calculation or Assessment	Simple count
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
Assumptions	The will and the commitment of the agribusinesses  There are no Restrictions such as the national disasters/ approval for alternative means of verification is granted
Disaggregation of Beneficiaries	Target for women: N/A, Target for youth: N/A Target for people with disability: N/A
Spatial Transformation	Contribution to the spatial transformation priorities: N/A Spatial impact area :N/A
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	Higher performance desired
Indicator responsibility	Programme Manager

Indicator Title	6.3.1 Number of economic reports compiled
Definition	Reports adding value to existing macroeconomic and statistical information with the objective of supporting strategic planning and policy decision making in the sector to implement frameworks. This may include situational analysis, pamphlets, articles, presentations, scheduled publications (e.g. economic performance report).
Source of Data	Primary and Secondary data
Method of Calculation or Assessment	Simple Count
Means of Verification	Any of the following: Reports in which value is added to existing sources of information
Assumptions	All information is readily available

Indicator Title	6.3.1 Number of economic reports compiled
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation type	Cumulative (At year-end)
Reporting cycle	Quarterly
Desired performance	Higher performance is desired
Indicator responsibility	Programme Manager

## Programme 7: Rural Development

Indicator Title	7.1.1 Number of farmworker advocacy sessions held
Definition	Sessions held to create awareness amongst farm workers and dwellers about their rights. These sessions are also used to identify and facilitate access to public services for farmworkers and dwellers.
Source of data	Officials organized and convene advocacy sessions, attendees sign attendance registers and a report of the session is compiled and submitted to the HoD via the Senior Manager.
Method of calculation or Assessment	Simple count: Sum of advocacy sessions held
Means of verification	Report and Attendance register
Assumption	Easy access to farms
Disaggregation of beneficiaries	Target for women: N/A, Target for youth: N/Target for people with disability: N/A
Spatial Transformation	Contribution to the spatial transformation priorities: N/A Spatial impact area :N/A
Calculation type	Cumulative (Year –end)
Reporting cycle	Quarterly
Desired performance	Higher performance is desired
Indicator responsibility	Manager: Farm Worker Development

Indicator Title	7.1.2 Number of farm workers assisted to access government services
Definition	People working on farms who are assisted to receive government services (e/g ID, Social Grants)
Source of data	The department identifies farm workers that require public services. Then arrangements are made with the relevant government departments to provide access to the services. The contact sheet is used to record the services required and the assistance provided.
Method of calculation or Assessment	Simple count: Sum of farm workers assisted to access public services
Means of verification	Attendance register and report
Assumption	Easy access to farms
Disaggregation of beneficiaries	Target for women: N/A, Target for youth: N/A, Target for people with disability: N/A
Spatial Transformation	5 district in the province
Calculation type	Cumulative (Year–end)
Reporting cycle	Quarterly
Desired performance	Higher performance is desired

<b>Indicator Title</b>	<b>7.1.2 Number of farm workers assisted to access government services</b>
Indicator responsibility	Manager: Farmworker Development

<b>Indicator Title</b>	<b>7.1.3 Number of farm dwellers assisted to access government services</b>
Definition	Refers to people living on farms who are assisted to receive government services (e/g ID, Social Grants)
Source of data	The department identifies farm dwellers that require public services. Then arrangements are made with the relevant government departments to provide access to the services. The contact sheet is used to record the services required and the assistance provided.
Method of calculation or Assessment	Simple count: Sum of farm dwellers assisted to access public services
Means of verification	Attendance register and report
Assumption	Easy access to farms
Disaggregation of beneficiaries	Target for women: N/A, Target for youth: N/A, Target for people with disability: N/A
Spatial Transformation	5 district
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	Higher performance is desired
Indicator responsibility	Manager: Farmworker Development

<b>Indicator Title</b>	<b>7.1.4 Number of Land Holding Institutions (LHI) supported</b>
Definition	Land Holding Institutions (LHI or CPA), communal property associations established in terms of Communal Act 28 of 1996 and manages land that has been Restituted or Redistributed on behalf of Land Reform Beneficiaries  They are supported in order to access entrepreneurial services, funding and skills. Support to LHI is geared towards producing sustainable and capacitated beneficiaries
Source of data	The Department identifies LHI to be supported
Method of calculation or Assessment	Simple count
Means of verification	CPA certificates, attendance registers and reports
Assumption	The LHI is properly registered, no conflict and community commitment
Disaggregation of beneficiaries	All people
Spatial Transformation	All 5 Districts of the province



Indicator Title	7.1.4 Number of Land Holding Institutions (LHI) supported
Calculation type	Cumulative (Year – end)
Reporting cycle	Quarterly
Desired performance	High performance
Indicator responsibility	Manager responsible for LHI administration

Indicator Title	7.1.5 Number of municipalities supported to manage commonages
Definition	The support provided to the municipality on commonage committees, which includes workshops, technical advice and facilitation of meetings  Commonage is land held in common ownership by the municipality on which land emerging and subsistence farmers have grazing rights or lease agreements.
Source of data	Commonage meetings, consultation with municipalities and stakeholders
Method of calculation or Assessment	Simple count
Means of verification	Attendance registers, reports or minutes of meetings
Assumption	Established Commonage Committees, Council adopted Commonage Policies and signed lease agreements
Disaggregation of beneficiaries	Target for women: N/A, Target for youth: N/A, Target for people with disability: N/A
Spatial Transformation	All 26 local Municipalities
Calculation type	Cumulative (Year –end)
Reporting cycle	Quarterly
Desired performance	Higher performance is desired
Indicator responsibility	Manager responsible for commonage management

Indicator Title	7.2.1 Number of Council of Stakeholders (CoS) established
Definition	Refers to a structure consisting of nominated members of community based organisations and Forums (Police, Youth, religion, SGB), ward committees that enables development to be coordinated at a community level.
Source of data	Municipal meetings, Community meetings and engagements with various stakeholders
Method of calculation or Assessment	Simple count: Sum of Cos established
Means of verification	Register of members of the Cos and reports
Assumption	Budget and resources available

Indicator Title	7.2.1 Number of Council of Stakeholders (CoS) established
Disaggregation of beneficiaries	Target for women: 40%, Target for youth: 40%/Target for people with disability: Dependent on availability
Spatial Transformation	Cos will be established the Ubuntu Municipality, Kai Ma Municipality, Richtersveld Municipality and Hantam Municipality.
Calculation type	Cumulative (Year –end)
Reporting cycle	Quarterly
Desired performance	Higher performance is desired
Indicator responsibility	Manager: Social Facilitation

Indicator Title	7.2.2 Number of Council of Stakeholders (COs) supported
Definition	Refers to assistance provided to the CoS structures in order to strengthen the capacity of COs. The support includes training for capacity building, facilitation of meetings, etc.
Source of data	Data sourced from established Cos, needs assessments, community meetings, focus group interviews conducted in communities
Method of calculation or Assessment	Simple count: Sum of Cos supported
Means of verification	Reports
Assumption	Budget and resources available
Disaggregation of beneficiaries	Target for women: 40%, Target for youth: 40%, Target for people with disability: Dependent on availability
Spatial Transformation	The COs that will be supported: Umsobomvu Municipality, Kai Garib Municipality, Emthanjeni Municipality, Ubuntu Municipality, Kai Ma Municipality! and Richtersveld Municipality.
Calculation type	Cumulative (Year – end)
Reporting cycle	Quarterly
Desired performance	Higher performance is desired
Indicator responsibility	Manager: Social Facilitation

Indicator Title	7.3.1 Number of projects implemented
Definition	It counts the number of EPWP projects successfully implemented in the reporting period
Source of data	Registered projects on the national EPWP reporting system or approved sector plan

Indicator Title	7.3.1 Number of projects implemented
Method of calculation or assessment	Count each EPWP project implemented in the reporting period
Means of verification	System registration form or Datasheet
Assumptions	Availability of the incentive grant
Disaggregation of beneficiaries	55% Youth, 60% Women 2% People with disability
Spatial transformation	Implement throughout the province with specific focus on environmental related projects
Calculation type	Cumulative
Reporting cycle	Annual
Desired performance	If the target is exceeded it might indicate increased funding for this type of projects or reviewed sector plans.
Indicator responsibility	Sub-Programme Manager

Indicator Title	7.3.2 Number of work opportunities created through environment sector public employment programmes
Definition	This indicator measures the number of work opportunities created for beneficiaries employed on projects funded under the auspices of the Expanded Public Works Programme (EPWP). This is paid work created for an individual on an EPWP project for any period of time. The same person can be employed on different projects and each period of employment will be counted as a work opportunity.
Source of Data	Signed contract, daily time sheets. EPWP Reporting system generated reports and or DPWI approved manual data.
Method of calculation / Assessment	Actual count
Means of verification	A signed list of beneficiaries (Including ID Numbers), signed contract, daily time sheets or EPWP Reporting system generated reports and/or DPWI approved manual data.
Assumptions	A functional, credible and reliable EPWP reporting system always accessible and its ability to verify identity status of participants with Department of Home Affairs.
Disaggregation of Beneficiaries	Province specific Reported number of opportunities created will be disaggregated as follows: number of women, youth and people with disabilities
Spatial Transformation	Provincial Created work opportunities will be reported in the EPWP Reporting system
Calculation Type	Cumulative (Year-End)

<b>Indicator Title</b>	<b>7.3.2 Number of work opportunities created through environment sector public employment programmes</b>
Reporting Cycle	Annual
Desired Performance	Achieve planned targets and contribute towards reducing unemployment through income transfer to households
Indicator responsibility	Sub-Programme Manager

<b>Indicator Title</b>	<b>7.3.3 Number of FTE's created through environmental projects</b>
Definition	FTE's refers to one person-year of employment. One-person year is equivalent to 230 person days of work. The temporary jobs are converted to FTE's according to a prescribed formula.
Source of data	Information produced by the EPWP FTE calculator
Method of calculation / assessment	The formula for the calculation of FTE's is: number of full time equivalent jobs divided by the total work opportunities per EPWP project. (Example $17 \text{ (WO)} \times 230 = 3910 \div 230 = 17 \text{ FTE's}$ ).
Means of verification	FTEs calculation template
Assumptions	Data is accurate and reliable.
Disaggregation of beneficiaries	55% Youth 60% Women 2% People with disability
Spatial transformation	N/A
Calculation type	Non-Cumulative
Reporting cycle	Annually
Desired performance	Create more FTEs through long term projects
Indicator responsibility	Sub-Programme Manager

## Programme 8: Biodiversity and Environmental Management

### Sub-Programme 8.1 Compliance and Enforcement

Indicator Title	8.1.1.1 Percentage compliance to legal obligations in respect of licensed facilities inspected
Definition	To determine the level of compliance to legal obligations (conditions) through compliance inspections conducted. Licensed also refers to permitted and authorized.
Source Of Data	Compliance Inspection report and score sheet
Method Of Calculation or Assessment	Actual number of conditions complied with against the conditions as set out in the license. Percentage reflects average performance of combined inspected licensed facilities.
Means of verification	Compliance Inspection score sheet
Assumptions	Data is reliable and accurate Facilities are licensed / permitted / authorized
Disaggregation of beneficiaries	N/A
Spatial Transformation	Provincial
Calculation Type	Non-Cumulative
Desired Performance	100% compliance to legal obligations
Indicator responsibility	Sub-Programme Manager

Indicator title	8.1.1.2 Number of administrative enforcement notices issued for non-compliance with environmental management legislation
Definition	The number of administrative enforcement actions issued (including administrative notices issued, pre-Directives, Directives, pre-Compliance notices and Compliance notices) in response to non-compliances with pollution, waste, air quality, impact assessment, protected areas, biodiversity and integrated coastal management legislative and regulatory requirements including environmental authorizations, etc.
Source of Data	Data is collected in the form of excel spreadsheets that are populated by reporting institutions and submitted to DEFF on a quarterly basis (signed by delegated authority).
Method of calculation or Assessment	Each administrative enforcement notice is recorded in the excel spreadsheet is added up to provide a total for each reporting institution (quantitative)
Means of verification	Register of administrative enforcement notices issued (signed by delegated authority)
Assumptions	<ul style="list-style-type: none"> <li>Budget is available</li> <li>Appointed staff and tools of trade</li> </ul>
Disaggregation of Beneficiaries	Not applicable
Spatial Transformation	All districts
Calculation Type	Cumulative (Year-End)

<b>Indicator title</b>	<b>8.1.1.2 Number of administrative enforcement notices issued for non-compliance with environmental management legislation</b>
Reporting Cycle	Quarterly
Desired Performance	Achieve planned targets
Indicator responsibility	Sub-Programme Manager

<b>Indicator title</b>	<b>8.1.1.3 Number of completed criminal investigations handed to the NPA for prosecution</b>
Definition	The number of criminal enforcement actions completed for prosecution (finalized investigations in the form of J534s and criminal dockets handed to the NPA) in response to non-compliances with pollution, waste, air quality, impact assessment, protected areas, biodiversity and integrated coastal management legislative and regulatory requirements including environmental authorizations, etc.
Source of Data	Investigation Diaries (signed by delegated authority).
Method of calculation or Assessment	Actual number of criminal investigations completed (i.e. finalized and submitted to NPA including J534s and criminal dockets)
Means of verification	Register of criminal investigations finalized (e.g. database or an excel spreadsheet) (signed by delegated authority)
Assumptions	<ul style="list-style-type: none"> <li>• Budget is available.</li> <li>• Appointed staff and tools of trade</li> </ul>
Disaggregation of Beneficiaries	Not applicable
Spatial Transformation	Provincial
Calculation Type	Cumulative (Year-End)
Reporting Cycle	Quarterly
Desired Performance	Achieve planned targets
Indicator responsibility	Sub-Programme Manager

<b>Indicator title</b>	<b>8.1.1.4 Number of compliance inspections conducted</b>
Definition	Number of inspections conducted to assess compliance with authorisations /permits issued in terms of pollution, waste, air quality, impact assessment, protected areas, biodiversity and integrated coastal management requirements. This includes inspections arising from complaints and reports of non-compliance.
Source of Data	Data is collected in the form of excel spreadsheets that are populated by reporting institutions and submitted to DFFE on a quarterly basis.
Method of calculation or Assessment	Each compliance inspection recorded in the excel spreadsheet is added up to provide a total for each reporting institution (quantitative)



Indicator title	8.1.1.4 Number of compliance inspections conducted
Means of verification	Register of compliance inspection conducted (Signed by delegated authority) Provide the date which the report has been signed
Assumptions	<ul style="list-style-type: none"> <li>• Budget is available</li> <li>• Appointed staff and tools of trade</li> </ul>
Disaggregation of Beneficiaries	Not applicable
Spatial Transformation	Provincial
Calculation Type	Cumulative (Year-End)
Reporting Cycle	Quarterly
Desired Performance	Achieve planned targets
Indicator responsibility	Sub-Programme Manager

Indicator title	8.1.2.1 Number of S24G applications finalized
Definition	The number of section 24G NEMA applications finalised (the issuing of a final decision as to whether or not to authorise the activity) after the payment of the administrative fine by the offending party.
Source of data	Register of S24G applications finalised (e.g. Excel spreadsheet or database).
Method of calculation or Assessment	Actual of number of S24G administrative applications finalised (Fine paid, authorisations issued).
Means of Verification	Acknowledgement letter, fine letter, proof of payment and authorisation.
Assumptions	Data is accurate and reliable
Disaggregation of beneficiaries	N/A
Spatial transformation	N/A
Calculation type	Cumulative
Reporting cycle	Annually
Desired performance	Improved compliance to environmental legislation.
Indicator responsibility	Sub-Programme Manager

## Sub-Programme 8.2 Environmental Quality Management

Indicator title	8.2.1.1 Percentage of complete Environmental Impact Assessment (EIA) applications finalized within legislated timeframes
Definition	To measure the percentage that authorization processed within the regulated timeframe to ensure an efficient environmental permitting system which is required to safeguard the environment (also included are amendments to authorisations as well as withdrawals).

Source of Data	Data provided from the National Environmental Assessment System (NEAS) and an Excel spreadsheet of EIA applications finalized.
Method of calculation or Assessment	The efficiency with which the EIA applications are processed and finalized is expressed as a percentage of the total number of applications finalised within legislated timeframe divided by total number of all finalized applications.
Means of verification	Statistics generated from the National Environmental Assessment System (Signed-off by delegated authority).
Assumptions	All completed EIA applications captured on the NEAS
Disaggregation of Beneficiaries	N/A
Spatial Transformation	Provincial
Calculation Type	Cumulative (Year-End)
Reporting Cycle	Quarterly
Desired Performance	Achieve planned targets
Indicator responsibility	Sub-Programme Manager

<b>Indicator title</b>	<b>8.2.1.2 Number of stakeholder workshops conducted on Environmental Legislative processes</b>
Definition	It shows the total number of stakeholder workshops (also includes virtual and teleconference) conducted on the environmental legislative process
Source of data	Workshop reports and attendance registers
Method of calculation or assessment	Count number of workshop reports submitted
Means of verification	Workshop reports and attendance registers
Assumptions	Budget availability
Disaggregation of beneficiaries	Reported number of attendees will be disaggregated as follows: number of women, male, youth and people with disabilities
Spatial transformation	Provincial
Calculation type	Cumulative
Reporting cycle	Annually
Desired performance	Stakeholders compliance to legislative process
Indicator responsibility	Sub-Programme Manager

<b>Indicator Title</b>	<b>8.2.2.1 Percentage of complete Atmospheric Emission Licenses (AELs) issued within legislated timeframes</b>
Definition	It shows the percentage of atmospheric emission licenses in terms of Section 21 Listed Activities, issued within legislated timeframes.

Indicator Title	8.2.2.1 Percentage of complete Atmospheric Emission Licenses (AELs) issued within legislated timeframes
	<p>The AEL applications are received. Only where an Environmental Authorisation has been granted and a fully completed AEL application has been received, must a decision be made within the legislated timeframe, to grant or refuse an AEL. After a licensing authority has reached a decision in respect of a license application, within the legislated timeframe, it must within 30 days notify the applicant of the decision made.</p> <p>Should an AEL application be incomplete, additional information is requested from the applicant. In this event, Day 1 of the legislated timeframe starts again, once the requested information is received.</p>
Source of Data	Data will be sourced from the online portal for the submission, processing and issuing of AELs called the South African Atmospheric Emissions Licensing & Inventory Portal (SAAELIP) (SNAEL).
Method of calculation or Assessment	Percentage of atmospheric emission licenses issued, in the reporting period within the legislated timeframe calculated as follows: Number of completed AEL applications with decision issued within legislated timeframe divided by the sum of the Number of completed AEL applications with decision issued within legislated timeframe + Number of completed AEL applications with decisions not issued within legislated timeframe.
Means of verification	SAAELIP screenshot (applicant, documents, issue date), and actual license issued.
Assumptions	AEL applications are submitted, processed and issued on the SNAEL (Province specific, not all provinces use SNAEL)
Disaggregation of Beneficiaries	Not applicable
Spatial Transformation	Provincial
Calculation Type	Cumulative (Year-End)
Reporting Cycle	Quarterly
Desired Performance	Achieve planned target
Indicator responsibility	Sub-Programme Manager

Indicator Title	8.2.2.2 Number of functional Provincial / Municipal Air Quality Officers forum
Definition	It shows engagement between DAEARDLR, District and or local Municipalities on issues of Air quality as per the demands of the Act.
Source of data	Agenda, Minutes, Attendance register and presentations
Method of calculation or Assessment	Count the number of forum meetings convened within a year. A minimum of 3 meetings should be convened to declare the forum functional.
Means of verification	Agenda, Minutes, Attendance register and presentations
Assumptions	Data is accurate and reliable 3 Meetings should be convened to declare the forum functional
Disaggregation of beneficiaries	N/A

Indicator Title	8.2.2.2 Number of functional Provincial / Municipal Air Quality Officers forum
Spatial transformation	N/A
Calculation type	Non-Cumulative
Reporting cycle	Annually
Desired performance	Municipalities are constantly updated with new information and legislative tools to better maintain and improve air quality in their areas. Municipalities are trained on new systems and share common goals.
Indicator responsibility	Sub-Programme Manager

Indicator Title	8.2.2.3 Number of air quality community improvement projects implemented
Definition	This shows number of interventions that address air pollution in dense low-income settlements.
Source of data	Indoor air quality report or community improvement report per community, illustrating the problems within community as well as industrial influences and further make recommendations.
Method of calculation or Assessment	Count each community improvement intervention
Means of verification	Community improvement report
Assumptions	Data is accurate and reliable
Disaggregation of beneficiaries	N/A
Spatial transformation	Namakwa and Pixley Ka Seme Districts
Calculation type	Cumulative
Reporting cycle	Annually
Desired performance	A comprehensive report that will help guide air quality improvement in the communities not too ambitious and also not ambiguous to implement. Report will form part of the low hanging fruits for goals in the AQMP implementation plan
Indicator responsibility	Sub-Programme Manager

Indicator Title	8.2.2.4 Number of climate change response interventions implemented
Definition	This refers to interventions implemented to respond to challenges and potential impacts of climate change. These include provincial green-house gas mitigation responses (e.g. Ambient Air Quality Monitoring programme) and vulnerability and adaptation responses.

Indicator Title	8.2.2.4 Number of climate change response interventions implemented
Source of data	Implementation reports approved by delegated authority
Method of calculation or Assessment	Actual Annual progress reports per tool implemented
Means of verification	Implementation reports approved by delegated authority
Assumptions	Data is accurate and reliable
Disaggregation of beneficiaries	N/A
Spatial transformation	N/A
Calculation type	Non-Cumulative
Reporting cycle	Annually
Desired performance	Achieve planned targets
Indicator responsibility	Programme Manager

Indicator Title	8.2.3.1 Percentage of complete Waste License applications finalized within legislated time-frames
Definition	The indicator shows the percentage of waste license applications where final decisions are made in the reporting period within legislated timeframes (also included are variations/reviews /renewals/ transfers of Waste Management Licenses).
Source of Data	Data provided from the National Environmental Management System and provincial systems
Method of calculation / Assessment	Percentage of complete waste management licenses (WML) issued within legislated timeframe in the reporting period calculated as follows: Number of WML issued within legislated timeframe divided by number of total WML issued in the reporting period.
Means of verification	Statistics/report generated from the National Environmental Assessment System.
Assumptions	All information in application form is fully completed, accurate and contains the correct listed activities
Disaggregation of Beneficiaries	Not applicable
Spatial Transformation	Provincial / District
Calculation Type	Cumulative (Year-End)
Reporting Cycle	Quarterly
Desired Performance	Achieve planned targets
Indicator responsibility	Sub-Programme Manager

Indicator Title	8.2.3.2 Number of municipalities supported
Definition	This indicator shows the number of municipalities supported with technical advice or financial support or capacity through workshops and training interventions.
Source of data	Municipalities supported (reports)
Method of calculation or Assessment	Number of municipalities supported with technical advice or financial support or capacity through workshops and training interventions.
Means of verification	Signed and dated reports on training intervention or financial support or written response on technical advice.
Assumptions	Data is accurate and reliable
Disaggregation of beneficiaries	Not Applicable
Spatial transformation	Provincial
Calculation type	Cumulative
Reporting cycle	Annually
Desired performance	Improved waste management service to communities with marked decreased non-compliance with waste management legislation
Indicator responsibility	Sub-Programme Manager

Indicator Title	8.2.3.3 Number of landfill sites monitored
Definition	The indicator shows the number of landfill sites monitored in the province, and this indicate the level of compliance to the Waste Act by Municipalities and Industries
Source of data	Inspection reports with findings written by officials to the municipalities
Method of calculation or Assessment	Count the number of reports in the reporting period
Means of verification	Signed and dated reports sent to municipalities
Assumptions	All information in application form is fully completed, accurate and contains the correct listed activities
Disaggregation of beneficiaries	Not applicable
Spatial transformation	Provincial
Calculation type	Cumulative
Reporting Cycle	Annually
Desired performance	Improved compliance to license conditions
Indicator responsibility	Sub-Programme Manager



Indicator Title	8.2.3.4 Number of waste SMME's supported
Definition	This indicator shows the number of waste SMME's supported through workshops and training interventions or financial support.
Source of data	Waste SMME's supported (reports)
Method of calculation or Assessment	Number of waste SMME's supported through workshops and training interventions or financial support
Means of verification	Signed and dated reports on workshops and training intervention
Assumptions	Data is accurate and reliable
Disaggregation of beneficiaries	Not Applicable
Spatial transformation	Provincial
Calculation type	Cumulative
Reporting cycle	Annually
Desired performance	Increased waste diversion from landfills through waste recycling and waste beneficiation initiatives.
Indicator responsibility	Sub-Programme Manager

Indicator Title	8.2.4.1 Number of environmental awareness activities conducted
Definition	This indicator refers to a number of activities or events to create awareness on environmental issues and may include, but not limited to 1) Environmental commemorative days celebrated, 2) Clean up campaigns 3) Exhibitions and Expo's 4) Environmental Marches 5) /Puppet shows, newspaper, and radio talk articles, where applicable.
Source of data	Reports of community environmental awareness activities conducted, commemorative day celebrations and/or letters from newspapers and radio stations talk, where applicable.
Method of calculation or Assessment	Attendance registers Activity report on awareness activity (qualitative), Commemorative day celebrations; Clean up campaigns; Exhibitions and Expo's; Environmental Marches; Puppet shows.
Means of verification	Report with attendance register and/or letter from newspapers to confirm article placement and/or letter from radio stations to confirm the radio talk.
Assumptions	Good cooperation from municipalities Budget available for newspaper articles and radio talks/interviews
Disaggregation of Beneficiaries	Province specific
Spatial Transformation (where applicable)	Provincial Attendance registers to indicate the venue

Indicator Title	8.2.4.1 Number of environmental awareness activities conducted
Calculation Type	Cumulative (Year-End)
Reporting cycle	Quarterly
Desired Performance	Achieve planned target
Indicator responsibility	Sub-Programme Manager

Indicator title	8.2.4.2 Number of registered Eco-Schools
Definition	Refers to the number of schools that are registered as Eco-Schools
Source of data	Registration of all the Eco-Schools according to the WESSA records
Method of calculation or Assessment	Count every school that has registered as an Eco-School at WESSA
Means of verification	Register from WESSA
Assumption	Schools register as eco-school
Spatial Transformation	Provincial
Disaggregation of Beneficiaries	Not Applicable
Spatial Transformation	Provincial
Calculation type	Non-Cumulative
Reporting cycle	Annually
Desired performance	The Eco-Schools Programme contributes to environmental learning within the formal education system
Indicator Responsibility	Sub-Programme Manager

Indicator Title	8.2.4.3 Number of teachers trained
Definition	Refers to the number of teachers that were capacitated through environmental training.
Source of data	Report with attendance register
Method of calculation or Assessment	Count every teacher that attended environmental training.
Means of verification	Report with attendance register

Indicator Title	8.2.4.3 Number of teachers trained
Assumptions	Teachers are allowed to attend the environmental training
Disaggregation of Beneficiaries	As per attendance registers
Spatial Transformation	Provincial
Calculation type	Non-Cumulative
Reporting cycle	Annually
Desired performance	Support to teachers with the environmental content of the curriculum.
Indicator Responsibility	Sub-Programme Manager

Indicator Title	8.2.4.4 Number of learners capacitated through environmental learning activities
Definition	It shows the number of learners that attended environmental learning activities, which can include presentations at schools and communities, environmental day celebrations, Eco-School activities and career guidance initiatives.
Source of data	Data sheet with learners' data, topic of presentation/activity, date of presentation/activity, school stamp and signature of the responsible teacher.
Method of calculation / Assessment	Headcount of every learner that attended environmental learning initiatives and verify with the responsible teacher.
Means of verification	Data sheet with learners' data
Assumptions	Good cooperation from schools
Disaggregation of Beneficiaries	As per attendance registers/data sheets
Spatial Transformation	Provincial
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Complement the environmental content of the curriculum.
Indicator Responsibility	Sub-Programme Manager

Indicator Title	8.2.5.1 Number of Intergovernmental Sector programmes implemented
Definition	Number of approved Intergovernmental Sector Programmes implemented, including the programmes for: Local Government Support; Climate Change; EIP/EMP implementation; and World Heritage Site -and Biosphere Management to give effect

Indicator Title	8.2.5.1 Number of Intergovernmental Sector programmes implemented
	to the Constitutional Chapter 3 Principles of co-operative government and intergovernmental relations.
Source of data	Can include but is not limited to the following: IDP/SDF Reviews, EIP development and or EIP Annual Compliance Report.
Method of calculation / assessment	Actual number of Intergovernmental Sector programmes approved by the delegated authority to be implemented.
Means of verification	Can include the following depending on which intergovernmental sector programme was implemented: IDP/SDF Review Report, EIP (2020-2025) and/or EIP Annual Compliance Report.
Assumptions	Budget is available. Appointed staff and tools of trade
Disaggregation of beneficiaries)	Not applicable
Spatial transformation	Provincial
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	Achieve planned targets
Indicator responsibility	Sub-Programme Manager

### Sub-Programme 8.3 Biodiversity Management

Indicator Title	8.3.1.1 Percentage of complete Biodiversity management permits issued within legislated time-frames
Definition	Measures effectiveness of the current activity of issuing permits within legislated timeframes
Source of Data	Permits register and database
Method of calculation or Assessment	A count of the Biodiversity permits issued within the legislative timeframes (and service standards where there is no legislative timeframes)  (Number of permits issued within the timeframes / Total number of completed permit applications finalised ) x 100
Means of verification	Register or database of permits issued within legislated timeframes (signed by delated authority)
Assumptions	The completed permit application is counted from the date the application is received Capacity and process systems to manage the efficiency indicator

Indicator Title	8.3.1.1 Percentage of complete Biodiversity management permits issued within legislated time-frames
Disaggregation of Beneficiaries	Not applicable (systems and process to be set up to report on this – in AOP)
Spatial Transformation	Provincial (systems and process to be set up to report on this – in AOP)
Calculation Type	Cumulative (Year-End)
Reporting Cycle	Quarterly
Desired Performance	Achieve planned target
Indicator responsibility	Sub-Programme Manager

Indicator Title	8.3.1.2 Number of biodiversity economy initiatives implemented
Definition	To measure the number of biodiversity economy initiatives implemented by provinces and/or the entities in order to contribute to economic growth and transformation targets.
Source of Data	Approved project proposals or business plans; and progress on implementation
Method of calculation or Assessment	Add actual number of initiatives implemented
Means of verification	Approved project proposals or business plans; and progress on implementation (signed by delegated authority)
Assumptions	Implementation refers to interventions undertaken
Disaggregation of Beneficiaries	Not applicable {systems and process to be set up to report on this – in AOP} { this indicator is geared up towards transformation of the sector as we grow the economy, maybe we need these targets}
Spatial Transformation	Provincial
Calculation Type	Cumulative (Year-End)
Reporting Cycle	Annual
Desired Performance	Achieve planned target
Indicator responsibility	Sub-Programme Manager

Indicator Title	8.3.2.1 Number of hectares under the conservation estate
Definition	Measure the annual number of hectares of land added to the Protected Area Register and/or Conservation Estate which includes protected areas and other effective area-

Indicator Title	8.3.2.1 Number of hectares under the conservation estate
	based conservation measures. Conservation estate refers to all protected areas and conservation areas.
Source of Data	Govt gazette notices and/or biodiversity agreements and/or maps. Provincial biodiversity conservation plans.
Method of calculation or Assessment	Sum of new hectares added in the financial year.
Means of verification	Government gazette notices and/or biodiversity agreements and/or maps.
Assumptions	Landowners are willing to declare their land as protected areas. Funding availability to ensure implementation of legal processes as per the National Environmental Management Protected Area Act, 2003.
Disaggregation of Beneficiaries	Not applicable
Spatial Transformation	Provincial
Calculation Type	Non-Cumulative
Reporting Cycle	Annually
Desired Performance	Achieve planned target
Indicator responsibility	Sub-Programme Manager

Indicator Title	8.3.2.2 Percentage of area of state managed protected areas assessed with a METT score above 67%
Definition	Management Effectiveness Tracking Tool (METT) is a system designed to monitor and report on the extent to which protected areas are managed effectively to protect and conserve biodiversity. A METT score of 67% is the minimum to reflect effective management
Source of Data	Annual collation of METT data from Provincial Conservation Authorities (web-based METT system)
Method of calculation or Assessment	Using of METT Web-based system to determine the value for every evaluation criterion. Programme calculate final figure for every Protected area evaluated. The final percentage = Total are of Protected Areas managed with a score above 67% / Total area of Protected Areas assessed (X100).
Means of verification	Management Authority and National Department compile consolidated figures for every Management Authority
Assumptions	Reliable data
Disaggregation of Beneficiaries	Not applicable
Spatial Transformation	Provincial



<b>Indicator Title</b>	<b>8.3.2.2 Percentage of area of state managed protected areas assessed with a METT score above 67%</b>
Calculation Type	Cumulative (Year-End)
Reporting Cycle	Annually
Desired Performance	Achieve planned target / above 67%
Indicator responsibility	Sub-Programme Manager

<b>Indicator Title</b>	<b>8.3.2.3 Number of ecological/biodiversity monitoring activities undertaken on the provincial nature reserves</b>
Definition	It shows the number of ecological/biodiversity monitoring activities, i.e. the observation or measurement of biological diversity and physical environmental parameters to determine its status and trends, undertaken according to the specific needs and ecological characteristics of a particular provincial nature reserve during the reporting period.
Source of Data	Record of monitoring activities (reports)
Method of Calculation or Assessment	Number of monitoring activities executed during the reporting period
Means of verification	Monitoring reports
Assumptions	Data is accurate and reliable
Disaggregation of beneficiaries	N/A
Spatial transformation	Applicable to provincial nature reserves in the Northern Cape
Calculation type	Cumulative
Reporting Cycle	Annually
Desired performance	Ecological/biodiversity monitoring activities undertaken according to the specific needs and ecological characteristics of a particular provincial nature reserve.
Indicator Responsibility	Sub-Programme Manager

<b>Indicator Title</b>	<b>8.3.2.4 Number of formal protected areas' strategic management plans finalized</b>
Definition	It shows the total number of formal protected areas' strategic management plans finalized (compiled, consulted and submitted for approval)
Source of Data	Strategic management plans
Method of Calculation or Assessment	Count the total number of finalized strategic management plans

Indicator Title	8.3.2.4 Number of formal protected areas' strategic management plans finalized
Means of verification	Strategic management plans of provincial nature reserves
Assumptions	Data is accurate and reliable
Disaggregation of beneficiaries	NA
Spatial transformation	Applicable to provincial nature reserves in the Northern Cape
Calculation type	Cumulative
Reporting Cycle	Annually
Desired performance	Strategic management plans finalized in compliance with the relevant norms and standards for protected areas
Indicator Responsibility	Sub-Programme Manager

Indicator Title	8.3.3.1 Number of coastal management tools maintained
Definition	The number of coastal management tools that are maintained to guide sustainable development in the coastal zone
Source of Data	Coastal management tools e.g. coastal management programs or coastal audit reports or maps or guidelines.
Method of Calculation or Assessment	Count the actual number of tools maintained
Means of verification	Coastal management program or coastal audit reports or maps or guidelines.
Assumptions	Data is accurate and reliable
Disaggregation of beneficiaries	All coastal stakeholders
Spatial transformation	Applicable to the Northern Cape coastal zone
Calculation type	Cumulative (year-end)
Reporting Cycle	Annually
Desired performance	Coastal management tools developed and approved in line with legislative requirements
Indicator Responsibility	Sub-Programme Manager

Indicator Title	8.3.3.2 Number of coastal engagement sessions conducted
Definition	It shows the number of engagement sessions conducted to ensure integration of coastal management functions
Source of Data	Attendance registers and minutes of meetings or reports
Method of Calculation or Assessment	Count the number of meetings or work sessions or public consultation sessions
Means of verification	Attendance registers and minutes of meetings or reports
Assumptions	Data is accurate and reliable Duly constituted meetings will be held
Disaggregation of beneficiaries	All relevant coastal stakeholders
Spatial transformation	Focus on coastal management in the Northern Cape coastal zone
Calculation type	Non-cumulative
Reporting Cycle	Annually
Desired performance	Fully functional coastal management structures such as the Provincial Coastal Committee
Indicator Responsibility	Sub-Programme Manager

Indicator Title	8.3.4.1 Number of Community Based Natural Resource Management (CBNRM) stakeholders capacitated
Definition	Refers to the number of farmers, farm workers, youth and adult members of communities who attended community based natural resource management training and/or workshops.
Source Of Data	Attendance registers and reports of each capacity building intervention.
Method Of Calculation or Assessment	Attendance registers
Means of verification	Workshop reports
Assumptions	Data is accurate and reliable
Disaggregation of beneficiaries	As per attendance registers
Spatial transformation	Provincial
Calculation type	Cumulative
Reporting Cycle	Quarterly

Indicator Title	8.3.4.1 Number of Community Based Natural Resource Management (CBNRM) stakeholders capacitated
Desired performance	If the target is exceeded it might indicate an increased interest of community members, emerging farmers and farm workers in the subject.
Indicator Responsibility	Sub-Programme Manager

Indicator Title	8.3.4.2 Number of environmental capacity building activities conducted
Definition	Refers to the number of activities conducted in order to build stakeholder capacity to implement environmental regulatory framework and/or create work opportunities in environmental programmes and / or improve municipal and community environmental capacity.
Source of Data	Workshop / paper content, activity reports and attendance registers
Method of calculation or Assessment	Manual Activity count (number of capacity building activities conducted)
Means of verification	Attendance registers of workshops and trainings (quantitative) Special report on seminars, conferences / indaba's etc. (qualitative) (Activity count) OR Social media posts
Assumptions	Attendance register reflect all beneficiaries.
Disaggregation of Beneficiaries	N/A
Spatial Transformation	Provincial Attendance registers to indicate the venue
Calculation Type	Cumulative (Year-End)
Reporting Cycle	Quarterly
Desired Performance	Achieve planned target
Indicator responsibility	Sub-Programme Manager

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# **ANNEXURE TO THE ANNUAL PERFORMANCE PLANS**

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## ANNEXURES TO THE APP

### Annexure A: Amendments to the Strategic Plan

Approved Strategic Plan targets and baseline				Amendment			
Outcomes	Outcome Indicators	Baseline	Five-Year Target	Baseline	Five-Year Target	Reason for the amendments	Financial
<b>Outcome 3:</b> Increase in food security levels in the province.	Percentage of Households with adequate access to food	64%	70%	71.5%	76.5%	To align the baseline target to the Stats SA: General Household Survey 2019 figures (P: 60-65)	2022/23
<b>Outcome 2:</b> Increased contribution of the sector to the GDP and lowering of unemployment rates	Number of employment opportunities created in environment sector	1880	1050	-	2930	Correction of calculation, to reflect the increase during the MTSF period(1880+1050=2930)	2022/23

Approved Strategic Plan outcomes	Amendment		
Outcomes	Outcomes	Reason for the amendments	Financial
<b>Outcome 1:</b> Improved governance and financial management	<b>Outcome 1:</b> Improved governance and <i>sound</i> financial management	Correct capturing of the outcome in the Strategic Plan  To ensure that there is consistency between APP and Strategic Plan 2021-2025	2022/23

## Annexure B: Conditional grants

Conditional Grants	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
	Actual			Man. appropriation	Adjusted appropriation	Revised estimate	Medium-term estimate		
LandCare	9 097	38 113	9 106	7 825	7 904	7 904	8 016	8 207	8 575
Comprehensive Agriculture Support Programme	156 319	66 711	126 629	125 194	139 395	139 395	124 811	130 415	136 258
Ililima/Letsema	64 016	43 401	57 086	70 498	89 525	89 525	71 675	74 893	78 248
Expanded Public Works Programme Incentive	4 491	2 452	3 077	3 872	3 872	3 872	4 313		
Provincial Disaster Grant		145							
<b>Total</b>	<b>233 923</b>	<b>150 822</b>	<b>195 898</b>	<b>207 389</b>	<b>240 696</b>	<b>240 696</b>	<b>208 815</b>	<b>213 515</b>	<b>223 081</b>

The department will manage five (5) conditional grants with a total value of R208.815 million in the 2023/24 financial year:

- Comprehensive Agricultural Support Programme Grant;
- Ililima/Letsema Projects Grant;
- Land Care Programme Grant: Poverty Relief and Infrastructure Development; and
- Expanded Public Works Programme Incentive Grant – Agriculture
- Expanded Public Works Programme Incentive Grant – Environment

The CASP conditional grant has an allocation of R124.811 million in the 2023/24 financial year and includes funding for the Extension Recovery Plan (ERP). The Land Care Conditional Grant amounts to R8.016 million while the Ililima/Letsema Projects Grant has an allocation of R71.675 million for the 2023/24 financial year.

The department continues to fund the identified high impact value chain projects through the CASP and Ililima/Letsema grants. These mega projects are geared to unlock the economic potential of the province and contribute to the gross domestic product (GDP), and these include:

- Namakwa Irrigation Development;
- Vaalharts Revitalization Scheme;
- Vineyards Development Scheme; and
- Livestock Production and Development programme

Name Of Grant	Purpose	Outputs	Current Annual Budget	Period Of Grant
<b>EPWP conditional grant</b>	The purpose of the EPWP incentive grant is to increase in job creation efforts by the province and municipality by providing a financial performance reward. The incentive is structured to reward provinces and municipalities that create EPWP work by reimbursing them a portion of their wage costs.	<ul style="list-style-type: none"> <li>In EPWP sustainable livelihoods are supported both during participation in programmes and post participation. EPWP participants receive income to sustain themselves and their dependants. Furthermore, skills acquired from the programme can be used for future employability and/or entrepreneur initiatives.</li> </ul>	R4 313 million	2023/24
<b>Comprehensive Agriculture Support Programme</b>	To provide effective agricultural support services, promote and facilitate agricultural development by targeting beneficiaries of land reform, restitution and redistribution, and other black producers who have acquired land through private means and are engaged in value-adding enterprises domestically, or the export market; to address damages to infrastructure caused by floods.	<ul style="list-style-type: none"> <li>Number of subsistence, smallholder and commercial farmers supported through CASP.</li> <li>Number of youth and women farmers supported through CASP</li> <li>Number of black commercial farmers supported.</li> <li>Number of on-off farm infrastructure provided.</li> <li>Number of beneficiaries of CASP supported with SA GAP certification.</li> <li>Number of beneficiaries of CASP trained on farming methods</li> <li>Number of beneficiaries of CASP with markets identified.</li> <li>Number of extension personnel recruited and maintained in the system.</li> <li>Number extension officers upgrading qualifications in various institutions agricultural colleges upgrading infrastructure.</li> <li>Agricultural Information Management System (AIMS) implemented in all 9 provinces</li> </ul>	R124 811 million	2023/24
<b>Ilima/Letsema</b>	To assist vulnerable black South African farming communities to achieve an increase in agricultural production and invest in infrastructure that unlocks agricultural production	<ul style="list-style-type: none"> <li>Number of hectares (ha) planted</li> <li>Number of tonnes produced within agricultural development corridors, e.g. maize</li> <li>Number of beneficiaries/entrepreneurs supported by the grant</li> <li>Number of newly established infrastructure plants through the grant</li> </ul>	R71 675 million	2023/24

Name Of Grant	Purpose	Outputs	Current Annual Budget	Period Of Grant
<b>LandCare</b>	To promote sustainable use and management of natural resources by engaging in community-based initiatives that support the pillars of sustainability (social, economic and environmental), leading to greater productivity, food security, job creation and better well-being for all	<ul style="list-style-type: none"> <li>• Number of hectares (ha) of rehabilitated and expanded irrigation schemes</li> <li>• Hectares of rangeland protected and rehabilitated.</li> <li>• Hectares of land protected and rehabilitated.</li> <li>• Number of Junior Care participants involved in the programme.</li> <li>• Number of hectares of land where water resources are protected and rehabilitated.</li> <li>• Number of capacity building initiatives conducted for Junior Care</li> <li>• Number of capacity building initiatives conducted for Land Carers</li> <li>• Number of awareness campaigns conducted and attended by Land Carers</li> <li>• Hectares of land where weeds and invader plants are under control.</li> <li>• Number of kilometres of fence erected.</li> <li>• Number of green jobs created</li> </ul>	R8 016 million	2023/24

### Annexure C: Consolidated indicators

Not Applicable

## Annexure D: District Development Model

The Department has identified the following projects and services to be delivered in intervention: Agriculture and Environmental management.

Medium Term (3-years –MTEF)								
Interventions	Project description	Budget Allocation			District Municipality	Location: GPS coordinates	Project Leader	Social Partners
		2023/24	2024/25	2025/26				
Agriculture	Refurbishment of on farm infrastructure such as:  Overnight Reservoirs, Installation of sub-surface drainage systems, Construction of main communal discharge pipelines	R 36 500 000.00 (Indicative budget)	R 40 000 000.00 (Indicative budget)	R 45 000 000.00 (Indicative budget)	Frances Baard DM	27°57'17.11"S, 24°50'41.81"E	DAERL	DALRRD, VHWUA, DWS AND Phokwane LM and Farmers
	Rehabilitation of degraded rangelands, improvement of soil health, rehabilitation and mapping of freshwater ecosystems, Soil erosion remediation and upskilling of natural resource management knowledge.	R 8 016 000.00	R 8 207 000.00	R 8 398 000.00	Pixley Ka Seme Frances Baard John Taolo Gaetsewe Z.F Mgcwau Namakwa	29°6'19.01"S 22°55'36.53"E 30°21'18.4"S 21°47'13.8"E 27°42'37.30"S 24°43'21.43"E 27°40'45.88"S 24°47'16.82"E 27°45'52.04"S 24°42'29.68"E 27°786694"S 24°749422"E 27°42'35.54"S 24°42'55.97"E 26°48'21.16"S 23°24'26.54"E -27,309811 23,535059 -27,443797 23,536647 -27,142505 23,850101 -27,268459 23,707622 -27,192575 23,313742 -27,174862 23,301726 -27,21624 23,240615 -27,172419 23,20909 -27,126518 23,449526 -27,096264 23,256236 31 13'09" S 24 58' 39" E	DAERL	Land-users Farmer unions LandCare Committees Soi Plaatje University

Medium Term (3-years –MTEF)								
Interventions	Project description	Budget Allocation			District Municipality	Location: GPS coordinates	Project Leader	Social Partners
		2023/24	2024/25	2025/26				
Environment	IG-Cleaning, greening and beautification of Community parks. (old name Parks and Beautification)	R1 710 720.00	R1 796 283.00 (Estimate budget)	R1 886 097.00 (Estimate budget)	John Taolo Gaetsewe DM, ZF Mgcawu DM, Pixley Ka Seme DM, Frances Baard DM Namakwa DM	27.2210° S, 23.1918° E 28.0445° S, 21.4753° E 30.1787° S, 23.3824° E 28.4251° S, 24.3341° E 30°30'S 19°30'E	DAERL	Municipalities Local Communities
	Experiential Learnership programme	R840 000.00	R882 000.00 (Estimate budget )	R926 100.00 (Estimate budget)	John Taolo Gaetsewe DM, ZF Mgcawu DM, Pixley Ka Seme DM, Frances Baard DM Namakwa DM	27.2210° S, 23.1918° E 28.0445° S, 21.4753° E 30.1787° S, 23.3824° E 28.4251° S, 24.3341° E 30°30'S 19°30'E	DAERL	Municipalities Local Communities
	People & Parks	R514 800.00	R540 540.00 (Estimate budget )	R567 567.00 (Estimate budget )	John Taolo Gaetsewe DM, ZF Mgcawu DM, Pixley Ka Seme DM, Frances Baard DM Namakwa DM	27.2210° S, 23.1918° E 28.0445° S, 21.4753° E 30.1787° S, 23.3824° E 28.4251° S, 24.3341° E 30°30'S 19°30'E	DAERL	Municipalities Local Communities
	Sustainable Land base Livelihoods (Research Centres)	R686 400.00	R720 720.00 (Estimate budget)	R756 756.00 (Estimate budget)	John Taolo Gaetsewe DM, ZF Mgcawu DM, Pixley Ka Seme DM, Frances Baard DM Namakwa DM	27.2210° S, 23.1918° E 28.0445° S, 21.4753° E 30.1787° S, 23.3824° E 28.4251° S, 24.3341° E 30°30'S 19°30'E	DAERL	Municipalities Local Communities
	Working for the Coast	R 380 160.00	R399 168.00 (Estimate budget)	R419 126.00 (Estimate budget)	John Taolo Gaetsewe DM, ZF Mgcawu DM, Pixley Ka Seme DM, Frances Baard DM Namakwa DM	27.2210° S, 23.1918° E 28.0445° S, 21.4753° E 30.1787° S, 23.3824° E 28.4251° S, 24.3341° E 30°30'S 19°30'E	DAERL	Municipalities Local Communities
	Eco-schools	R187 200.00	R196 560.00 (Estimate budget )	R206 388.00 (Estimate budget)	John Taolo Gaetsewe DM, ZF Mgcawu DM, Pixley Ka Seme DM, Frances Baard DM Namakwa	27.2210° S, 23.1918° E 28.0445° S, 21.4753° E 30.1787° S, 23.3824° E 28.4251° S, 24.3341° E	DAERL	Municipalities Local Communities



Medium Term (3-years ~MTEF)								
Interventions	Project description	Budget Allocation			District Municipality	Location: GPS coordinates	Project Leader	Social Partners
		2023/24	2024/25	2025/26				
						30°30'S 19°30'E		
	Cleaning and greening of Cemeteries	R1 900 800 <i>(Estimate budget)</i>	R1 995 840 <i>(Estimate budget)</i>	(2 005 832) <i>Estimate budget)</i>	John Taolo Gaetsewe DM, ZF Mgcawu DM, Pixley Ka Seme DM, Frances Baard DM Namakwa DM	27.2210° S, 23.1918° E 28.0445° S, 21.4753° E 30.1787° S, 23.3824° E 28.4251° S, 24.3341° E 30°30'S 19°30'E	DAERL	Municipalities Local Communities
	Oranjerfontein biodiversity economy project – training of youth in various aspects of nature conservation and ecological and infrastructure rehabilitation and management of the protected area	<i>Determined annually based on Kangnas Wind Farm's actual electricity generation</i>	<i>Determined annually based on Kangnas Wind Farm's actual electricity generation</i>	<i>Determined annually based on Kangnas Wind Farm's actual electricity generation</i>	Namakwa DM	Goegap Nature Reserve (29°40'39.89"S 18°11'45"E)	DAERL Kangnas Wind Farm	Local communities Namakwa DM Nama Khoi LM

## **Annexure E: Exempted indicators**

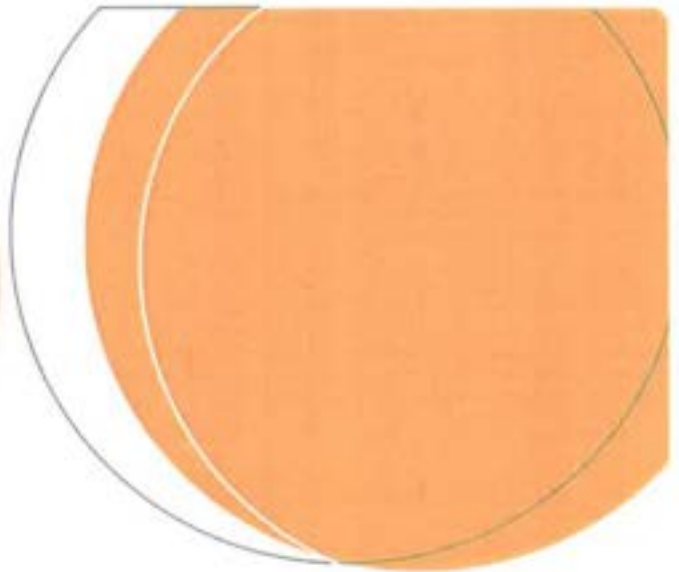
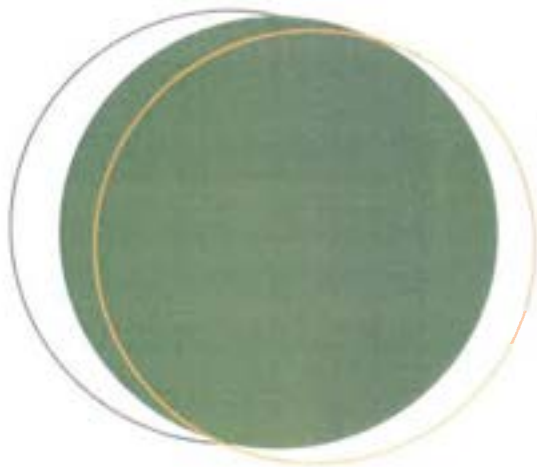
### **Exempted indicators for the Department.**

- *"Number of producers supported in the Cotton Commodity"* and
- *"Number of producers supported in the Citrus Commodity"*.
- *"Number of students graduated with agricultural qualification"*.

The Northern Cape is exempted from planning for this indicator due to the province not producing cotton and citrus on a larger scale.

Northern Cape does not have Programme 7 which is Agricultural education and training as part of their budget structure due to the province not having agricultural training institutes. As a result, the indicator *"Number of students graduated with agricultural qualification"* is not planned for.





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