



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 2025/2026

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**DEPARTMENT OF AGRICULTURE, ENVIRONMENTAL AFFAIRS, RURAL  
DEVELOPMENT AND LAND REFORM**

**ANNUAL PERFORMANCE PLAN FOR 2025/2026**

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



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
SAAELIP	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



### Vision:

A transformed, prosperous agriculture and sustainable environment

## EXECUTIVE AUTHORITY STATEMENT

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The 2025-2030 strategic planning cycle marks the ultimate five years of the country's efforts to contribute towards the goals of the National Development Plan (NDP) 2030. The National Development Plan (NDP) 2030 remains the cornerstone of the long-term development trajectory of South Africa. Following the general elections of 2024 and formation of a Government of National Unity (GNU), government developed the Medium-Term Development Plan (MTDP). The MTDP translates the GNU priorities into a detailed plan and interventions that will implement over the next five years. It is anchored on three priorities, namely:

- Strategic Priority 1: Drive inclusive growth and job creation
- Strategic Priority 2: Reduce poverty and tackle the high cost of living
- Strategic Priority 3: Build a capable, ethical and developmental state

The Northern Cape 7<sup>th</sup> administration has recommitted itself to the vision of a “*Modern, Growing, and Successful Province*”. Through this strategic plan, the department outlines a plan that seeks to give effect to these priorities as espoused in the MTDP and the vision of the province. The agriculture and environmental sectors are fundamental in growing the country's economy, reducing poverty, and improving food security. The department will continue to support smallholder producers through conditional grants with the provision of on and off-farm infrastructure to improve productivity and job creation, develop requisite skills and facilitate access to markets.

The department has identified various training interventions that are anchored on partnerships with various training institutions. At the centre of all these training interventions will be our own training entity, the Northern Cape Agricultural Training Academy. This academy was launched and is amongst others, one of the key achievements of the 2019/20 to 2024/25 Provincial Priority Areas as espoused in the Provincial Growth and Development Plan (PGDP).

Transformation of key economic sectors remains a fundamental tenet in achieving the states developmental agenda. Amongst these sectors is the wildlife industry, which is widely dominated by minority groups. In responding to the challenges in the wildlife industry, the department has established a game donation scheme whereby surplus game is donated to historically disadvantaged individuals (HDIs). Other interventions include partnering with the Department of Agriculture, Land Reform and Rural Development to acquire properties suitable for game farming for aspiring game farmers.

At the heart of the transformation agenda is empowerment of women to participate in the agriculture and environment value chain. The efforts to involve the previously marginalised people in the mainstream economy remains critical. In this respect at least 2000 women will be supported with agriculture production inputs and farm infrastructure during the current MTDP period. At the same time, 1500 female subsistence farmers will be assisted with food security initiatives. In addition, the department will continue to empower women, youth and people living with disabilities through its programmes, such as the Extended Public Work programmes (EPWP) and placement of youth graduates on commercial farms.

Protection and conservation of the environment and natural resources remains critical for the province. The province is currently experiencing increased levels of poaching of fauna and flora (reptile and succulents) especially in the Namakwa District. To address this, the department continues to work closely with Conservation South Africa and law enforcement agencies to fight against environmental crime.

Job creation is one of the key priorities in the MTDP 2024-2029. The department is working on measures to save existing jobs whilst at the same time create new and sustainable job opportunities. Conditional grants in both the environment and agriculture sectors will be used optimally to implement projects and programmes that creates job opportunities.

In addition, the private sector and other stakeholders will be mobilised to strengthen the job creation initiatives, thereby achieving the Strategic Priority 1: Drive inclusive growth and job creation.

Signature: .....

**GM Manopole (MPL)**

**Executive Authority: Department of Agriculture, Environmental Affairs, Rural  
Development and Land Reform**





#### **Mission:**

The Department will champion agrarian transformation, promote and facilitate increased production, conserve and protect natural resources to ensure economic growth, improved livelihoods and food security for present and future generations

## **ACCOUNTING OFFICER STATEMENT**

The 2025-2030 planning was conducted at the time that the country and our province faced enormous socio-economic challenges. Key amongst these is the subdued economic outlook, high levels of unemployment, increase in food prices, increasing poverty levels and widening inequality. Furthermore, an increasing number of people have become food insecure as a result of a depressed economy. In the preceding years, the province has experienced severe drought which resulted in parts of the province being declared as disaster areas.

Against this backdrop, the department has developed a plan that gives effect to the priorities of government while at the same time addressing the prevailing socio-economic challenges. In this respect, the department has identified six outcomes that will be focused on during the MTDP period. These are:

- **Outcome 1:** Improved governance and sound financial management
- **Outcome 2:** Increased contribution of the sector to the provincial GDP
- **Outcome 3:** Increase in the number of commercialised black producers
- **Outcome 4:** Reduced Unemployment rate in the province
- **Outcome 5:** Increase in food security levels in the province
- **Outcome 6:** Biodiversity conserved, and natural resource management enhanced

In the last MTSF period, the department grappled with unfavourable audit outcome in both financial and performance information. The department will therefore focus on internal controls, addressing of audit findings and continuous improvement, developing ethical leadership that sets the tone for the rest of the employees of the department.

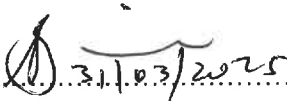
The Northern Cape province currently contributes about 2.3% to the National Gross Domestic Product (GDP) and the Agricultural Sector in the Northern Cape contributes about 7% to the Provincial GDP. Over the MTDP period, the department aims to increase the provincial GDP to 10% by planting high-value crops such as raisins, dates, potato seeds and pecan nuts and also encouraging value-addition through agro-processing.

The department will also focus on increasing the participation of black producers at all levels of the value chain. This could be achieved through targeted funding and leveraging blended financing model. A new implementation model of funding conditional grants projects will unlock value for money for black producers as they would be building portfolios with private sector agri-businesses and ownership.

The Agricultural Sector in the province averages around 38 000 people employed. In terms of what the department contributes through conditional grant funding, just under 5500 jobs will be created over the MTDP period to add to the provincial agriculture. Additional 1000 jobs will be created through environmental sector employment programmes.

The agricultural sector is one of the key sectors that is expected to increase food security levels in the country. The department will intensify awareness on food safety, ensure promotion of animal health, and ensure that abattoirs in the province adheres to meat safety requirements and that the laboratory tests performed are of the highest standards. Households will be encouraged and supported to produce their own food as part of the food insecurity mitigation plan.

To achieve sustainable development, the department will ensure that natural resources are protected, and sustainably used and degraded ecosystems are restored. This will be done through prudent management of nature reserves, research and policy development, implementation of regulations relating to the use of biodiversity and the prevention of pollution, adaptation to climate change, informing spatial planning at all levels, support to other spheres of government and business and also through compliance monitoring and enforcement.

**Signature:**  31.03.2025

**Adv Thulani Binase**

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

## OFFICIAL SIGN-OFF

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).

Considers 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 Impact, Outcomes and Outputs which the Department of Agriculture, Environmental Affairs, Rural Development and Land Reform will endeavour to achieve over the period 2025/26.

**N Moletsane**

Signature:



Date:

27/3/25

**Chief Director: Agricultural Development Services**

**P Kegakilwe**

Signature:



Date:

27.3.25

**Chief Director: Agricultural Technical Services**

**T Sibhono**

Signature:



Date:

27/03/2025

**Chief Director: Environment and Nature Conservation**

**M Ndzilili**

Signature:



Date:

27/03/2025

**Chief Director: Corporate Services**

**B Motaung**

Signature:



Date:

27/3/25

**Programme Manager: Human Resource Management**

**L Mphatsoane**

Signature:



Date:

27.3.25

**Programme Manager: Financial Management**

**P Kegakilwe**

Signature: 

Date:

27/03/2025

**Acting Programme Manager: Sustainable Resource Use and Management**

**L Senosi**

Signature: 

Date:

27/03/2025

**Programme Manager: Agricultural Producer Support and Development**

**M Letsie**

Signature: 

Date:

27/03/2025

**Programme Manager: Veterinary Services**

**P Kegakilwe**

Signature: 

Date:

27/03/2025

**Acting Programme Manager: Research and Technology Development Services**

**D Kekana**

Signature: 

Date:

27/03/2025

**Programme Manager: Agricultural Economics Services**

**S Bonokwane**

Signature: 

Date:

27.3.25

**Programme Manager: Rural Development**

**O Gaoraelwe**

Signature: 

Date:

27/3/25

**Sub-Programme Manager: Compliance and Enforcement**

**B Fisher**

Signature: 

Date:

27.3.25

**Sub-Programme Manager: Environmental Quality Management**

**A Abrahams**

Signature: 

Date:

27/03/2025

**Sub-Programme Manager: Biodiversity Management**

**M Dawood**

Signature: 

Date:

27/03/2025

**Acting Chief Financial Officer**

**RL Banda**

Signature: 

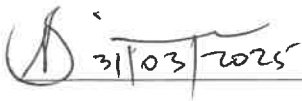
Date:

27/3/2025

**Head Official responsible for Planning**



**Adv T Binase**  
**Acting Accounting Officer**

Signature:  Date: 31.3.25

Approved by:

**GM Manopole (MPL)**  
**Executive Authority**

Signature:  Date: 15.4.25



# 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 Amendment Act, 2023 (Act No 12 of 2023)
- Agricultural Research Act, 1990 (Act No 86 of 1990)
- Animal Diseases Act, 1984 (Act 35 of 1984)
- 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)
- Climate Change Act, No. 22 of 2024
- Code of Good Practice: Employment of People with Disabilities, 2002
- 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)
- District Development Model
- Fencing Act, 1963 (Act No 31 of 1963)
- Fertilizers, Farm feeds, Agricultural Remedies and Stock Remedies Act, 1947 (Act 36 of 1947)
- Game Theft Act 105 of 1991 (GTA) to protect wild animals against theft and poaching
- Genetically Modified Organisms Act, 1997 (Act 15 of 1997)
- Hunting norms and standards (NEMBA), notice 1084 of 2010
- Just Transition Framework for South Africa
- 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)
- National Building Regulations and Building Standards Act, 1977 and SANS10400-S

- National Climate Change Response Policy (NCCRP, 2011)
- National Development Plan, Chapter 13, Building a Capable and Developmental State
- National Environmental Management Act 107 of 1998 as amended (NEMA)
- National Environmental Management Act: Environment Impact Assessment Regulations, 2014
- National Environmental Management Air Quality Management Act 39 of 2004 (NEMAQA) as amended
- National Environmental Management Biodiversity Act 10 of 2004 (NEMBA)
- National Environmental Management Protected Areas Act 57 of 2003 (NEMPAA) as amended
- National Environmental Management: Integrated Coastal Management Amendment Act 36 of 2014 (ICM Act)
- National Environmental Management: Waste Act 59 of 2008 (NEMWA)
- National Environmental Management Laws Amendment Act 2 of 2022 (NEMLAA 2 of 2022)
- National Infrastructure Plan 2050
- National Strategic Framework on Reasonable Accommodation for Persons with Disabilities
- National Waste Management Strategy
- Noise Control Regulations in terms of section 25, 1992
- Northern Cape Land Administration Act, 2003
- Northern Cape Nature Conservation Act 9 of 2009 and its associated Northern Cape Nature Species (TOPS) Regulations, 2007
- Occupational Health and Safety Act, 1993
- Perishable Product Export Control Act, 1983 (Act 9 of 1983)
- Plant Improvement Act, 1976 (Act 53 of 1976)
- Policy On Reasonable Accommodation and Assistive Devices for Employees with Disabilities in The Public Service
- Preferential Procurement Policy Framework Act, 2000 (Act No 5 of 2000)
- Protected Areas Act: Admission of Guilt Fines, 2011
- Provincial Supply Chain Management Policy (April 2006)
- PSCBC Resolution No. 3 of 1999, Remunerative Allowances and Benefits
- Public Finance Management Act, 1999 (PFMA), Act 1 of 1999 as amended by Act 29 of 1999
- Public Service Act, 1994



- 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
- Regulations regarding Waste Disposal Sites, 1994
- Regulations under section 24(d) of the ECA – Plastic Carrier Bags and Plastic Flat Bags, 2003
- Resolution 1 of 2007, Determination on Leave of Absence in the Public Service; and
- Sea Shores Act 21 of 1935
- South African Abattoir Corporation Act, 2005 Repeal (Act no 17 of 2005)
- Stock Theft Act 57 of 1959 as amended
- Subdivision of Agricultural Land Act, 1970 (Act 70 of 1970) (pending repeal)
- Technical Assistance Guidelines on the Employment of People with Disabilities
- The Employment Equity Act No. 55 of 1998
- 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 Job ACCESS Strategic Framework on Recruitment, Employment and Retention of Persons with Disabilities in the Public Service, 2009
- The Labour Relations Act No 66 of 1995
- The Promotion of Equality and Prevention of Unfair Discrimination Act (2000)
- The Sanitary and Phyto-sanitary Agreement of the World Trade Organization (WTO)
- The United Nations Convention on the Rights of Persons with Disabilities and its Optional Protocol in 2007
- The White Paper on the Rights of Persons with Disabilities (WPRPD), approved by Cabinet in December 2015
- 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
- White Paper on Affirmative Action in the Public Service, 1998
- White Paper on Integrated National Disability Strategy, 1997
- White Paper on National Climate Change Response, 2011
- White Paper on the Transformation of the Public Service, 1995

**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)
- Convention on International Trade in Endangered Species of Fauna and Flora – CITES (1975)
- Convention on Wetlands of International Importance (RAMSAR) (1975)
- Intergovernmental Panel on Climate Change (IPCC)
- Conference of Parties (COP)
- 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
- 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 2025/26 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

- Draft 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 (Extended to 2025)
- Vaalharts Revitalisation Programme
- National Strategic Plan for HIV, TB and STIs 2023 – 2028
- National Strategic Plan for the Prevention and Control of Non-Communicable Diseases 2022 - 2027

### 3. UPDATES TO RELEVANT COURT RULINGS

In 2021, the Pretoria High Court ruled in the Deadly Air case **SCA Case No: 549/2023** that poor air quality in the Highveld Priority Area (HPA) violated the constitutional right to a healthy environment. The court also ordered the government to pass regulations to enforce the Highveld Air Quality Management Plan.



# PART B

OUR STRATEGIC FOCUS





## PART B: OUR STRATEGIC FOCUS

---

### 1. UPDATED SITUATIONAL ANALYSIS

The strategic focus of the department will be on:





- Job creation
- Protection and conservation of natural resources
- Alleviate poverty and ensure food security
- Transformation of the sector
- Ensure participation of women, youth and disabled people in the mainstream economy
- Promote green growth initiatives
- Resilience for climate change
- Increasing production and contribution to the gross domestic product (GDP)

This Annual Performance Plan (APP) has been developed in line with the government's strategic policy documents - Medium-Term Development Plan 2024-2029 (MTDP) 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 September 2024, workshops were held with all programmes to start the process of developing the first draft of the 2025-2030 Strategic Plan (SP) and 2025/26 Annual Performance Plan (APP). On 25-27 September 2024, a departmental strategic planning session was held. This session was attended by all officials from Assistant Director upwards. The MEC addressed the session to outline provincial political imperatives while national departments made presentations of sector priorities for the MTDP period. External stakeholders were also provided with an opportunity to engage the department on sector priorities and plans. The outcome of the strategic plan session was a draft Strategic Plan and APP with reviewed Vision and Mission as well as the six outcomes.

The first drafts were submitted to the Office of the Premier (OTP), Department of Agriculture, Land Reform and Rural Development and Department of Forestry, Fisheries and the Environment for analysis. The feedback received from these oversight departments was incorporated in this final document.

**TABLE 1: SWOT ANALYSIS**

<b>S</b>	<ul style="list-style-type: none"> <li>• Good stakeholder relations</li> <li>• Diversity</li> <li>• Skilled and experienced staff</li> <li>• Sound Regulatory environment</li> <li>• SANAS Accredited Veterinary Laboratory</li> <li>• Complementary mandates</li> </ul>	 <b>Strengths</b>
<b>W</b>	<ul style="list-style-type: none"> <li>• Poor corporate image and organisational culture</li> <li>• Inadequate security system</li> <li>• Aging staff complement</li> <li>• Resistance to change</li> <li>• Working in silos</li> <li>• Low staff morale</li> <li>• Procurement red tape</li> <li>• High staff turn-over</li> <li>• Lack of induction programmes</li> <li>• Poor communication</li> <li>• Insufficient financial and human capital</li> <li>• Insufficient skills, transfer, mentoring and training</li> <li>• Inadequate and aging infrastructure including ICT</li> <li>• No evaluation of impact and effectiveness of the programmes</li> <li>• Poor planning for sustainable projects and implementation</li> <li>• Unfunded mandates</li> <li>• Effectiveness of the departmental organisational structure</li> </ul>	 <b>Weaknesses</b>
<b>O</b>	<ul style="list-style-type: none"> <li>• Partnerships for funding and capacity building</li> <li>• Research stations/nature reserves as biological laboratories</li> <li>• Land availability</li> <li>• Better coordination of efforts between provincial and National department</li> <li>• Funding opportunities such as Blended Financing &amp; Budget Facility for Infrastructure</li> <li>• Positive export trends</li> <li>• Agri Academy</li> <li>• Up skilling and study opportunities</li> </ul>	 <b>Opportunities</b>
<b>T</b>	<ul style="list-style-type: none"> <li>• Skills competition between private and government</li> <li>• Cyber attacks</li> <li>• Litigations</li> <li>• Food insecurity</li> <li>• Perceived lack of opportunity in NC</li> <li>• High illiteracy coupled with low business acumen within projects</li> <li>• Declining capacity of natural resources to sustain livelihoods</li> <li>• Change of land use and land degradation</li> <li>• Poaching</li> <li>• Climate change and Natural Disasters</li> <li>• Animal, pest and Plant Diseases</li> <li>• Increasing costs of energy</li> </ul>	 <b>Threats</b>

To address the Weaknesses and Threats identified in the SWOT, the department will focus on the following:

- Implement change management strategies to facilitate staff adaptation and ensure a smooth transition.
- Develop a talent management, mentoring, and coaching policy to attract and retain top-performing employees.
- Conduct a skills audit to ensure employees are sufficiently empowered.
- Establish partnerships with the private sector.
- Finalize the organizational structure to align with the 2025-2030 Strategic Plan.
- Adopting a comprehensive cybersecurity strategy that includes technical solutions, employee education, and proactive planning, in order to significantly reduce the risk of cyberattacks and protect the department's assets.
- Develop an Integrated Food Security Plan that guides all food security interventions across the spheres of government; and ensures the provision of comprehensive, targeted, and coordinated food security interventions.
- Surveillance, educational campaigns to increase awareness among affected communities regarding the risks of animal diseases, collaboration with stakeholders on disease control measures and ensure adherence to regulatory guidelines.
- Put in place Early Warning Systems for weather patterns and possible disasters, provide emergency fodder support to farmers during times of drought, famine, or other crises that might lead to disasters.
- A comprehensive Sectoral Disaster Risk Management Plan will be developed during 2025-2026 financial year, prioritizing proactive disaster risk reduction measures over post-disaster response and recovery.
- To curb the illegal trade in fauna and flora, multi-disciplinary efforts between the DAERL, the South African Police Service (SAPS), State Security Agency (SSA), National Prosecution Agency (NPA), and other law enforcement agencies and the international community (donor agencies) are being implemented.
- Review and approval of the Provincial Climate Change Strategy to ensure compliance and alignment to the Climate Change Act of 2024. Continue with public awareness on climate change as well as focus on programmes to conserve and rehabilitate ecosystems and biodiversity assets.

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

**TABLE 2: KEY STAKEHOLDERS IN THE ENVIRONMENT AND AGRICULTURE**

STAKEHOLDERS	ROLE AND RESPONSIBILITY
<b>Government Departments and Public Institutions</b>	<ul style="list-style-type: none"> <li>The Department of Agriculture, Land Reform and Rural Development (DALRRD) 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, South African Police Service (SAPS), Department of Trade Industry and Competition (DTIC), Department of Tourism (DT), Department of Water and Sanitation (DWS), Department of Public Works (DPW), Department of Employment and Labour (DET) and South African National Accreditation System (SANAS), etc.: provide services to the department and its stakeholders.</li> </ul>
<b>State-owned entities</b>	<p>South African Local Government Association (SALGA), National Agricultural Marketing Council (NAMC), Agricultural Research Council (ARC), Council for Scientific and Industrial Research (CSIR), South African National Parks (SANParks), South African Tourism (SAT), South African Weather Service (SAWS), Perishable Products Export Control Board (PPECB), Onderstepoort Biological Product (OBP), Kalahari Kid Corporation (KKC) and South African National Biodiversity Institute (SANBI) 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>	<p>South African Society of Agriculture Extension (SASAE), South African Veterinary Council (SAVC), Environmental Assessment Practitioners Association of South Africa (EAPASA), Engineering Council of South Africa (ECSA) and South African Council for Natural Scientific Professionals (SACNASP)</p> <ul style="list-style-type: none"> <li>Research, training, and mentorship</li> </ul>
<b>Producers</b>	<p>Large, medium, and small-scale producers responsible for production, processing and/or distribution of agricultural commodities.</p>
<b>Industry associations</b>	<p>Potato SA, Grain SA, South African Poultry Association (SAPA), Raisin SA, National Wool Growers Association (NWGA), African Farmers' Association of South Africa (AFASA), Agricultural Business Chamber of South Africa (Agbiz) and AgriSA: provide technical support, training, mentorship logistics, production capital etc., as well as being involved in or support research for various agricultural topics.</p>
<b>Institutions of higher learning</b>	<p>Universities and Colleges</p> <ul style="list-style-type: none"> <li>Training and research</li> </ul>
<b>Financial institutions</b>	<p>Land Bank, Industrial Development Corporation (IDC) and other commercial Banks, e.g. Standard Bank, ABSA, etc.</p> <ul style="list-style-type: none"> <li>Provide analysis, advice, production loans and other financial services.</li> </ul>
<b>Labour organisations</b>	<p>National Farmers Union (NAFU), Farmers Union Saamtrek Saamwerk</p> <ul style="list-style-type: none"> <li>Organisations supports employees across the agricultural and environment sector.</li> </ul>

The Department seeks to ensure that its interventions contribute towards the achievement of the MTDP 2024-2029 priorities, provincial plans as well as sector plans. The outcomes as spelled out in the departmental Strategic Plan are aligned to the MTDP, Provincial Growth and

Development Plan (PGDP) and the Agriculture and Agro-processing Master Plan (AAMP) as indicated in the table below.

**TABLE 3: ALIGNMENT OF MTDP, OUTCOMES, PGDP AND AAMP**

MTDP Priority	DAERL Outcomes	PGDP Drivers	AAMP	
			Pillars	Objectives
<b>Priority 1:</b> Drive inclusive growth and job creation	<b>Outcome 2:</b> Increased contribution of the sector to the provincial GDP	<b>Driver 1:</b> Economic transformation, growth and development	<b>Pillar 1:</b> Resolving policy ambiguities and creating an investment-friendly environment  <b>Pillar 2:</b> Creating enabling infrastructure  <b>Pillar 3:</b> Providing comprehensive farmer assistance, development finance, R&D and extension services	<ul style="list-style-type: none"> <li>Promote and accelerate sustainable transformation in the agriculture and agro processing sectors</li> <li>Enhance competitiveness and entrepreneurship opportunities through technological innovation, innovative financing models for black farmers, infrastructure construction and digitalization</li> <li>Create an effective farmer support system and agro processing incentives.</li> <li>Create decent, growing and inclusive employment, in addition to improving working conditions and fair wages in the sector</li> </ul>
<b>Priority 1:</b> Drive inclusive growth and job creation	<b>Outcome 6:</b> Biodiversity conserved, and natural resource management enhanced	<b>Driver 3:</b> Environmental Equity and Social Resilience	<b>Pillar 1:</b> Resolving policy ambiguities and creating an investment-friendly environment	<ul style="list-style-type: none"> <li>Enhance resilience to the effects of climate change and promote sustainable management of natural resources</li> <li>Improve the safety of the farming community and reduce stock and crop thefts and farm attacks</li> </ul>
	<b>Outcome 2:</b> Increased contribution of the sector to the provincial GDP	<b>Driver 1:</b> Economic transformation, growth and development	<b>Pillar 5:</b> Facilitating market expansion, improving market access, and promoting trade	<ul style="list-style-type: none"> <li>Improve access to local and export markets, which will require constant upgrades in the quality of supply to bolster South Africa's competitiveness</li> </ul>
	<b>Outcome 5:</b> Increase in food security levels in the province	<b>Diver 2:</b> Social Equity and Human welfare	<b>Pillar 4:</b> Improving food security, increasing production and employment and ensuring decency and inclusivity	<ul style="list-style-type: none"> <li>Increase food security in South Africa</li> </ul>
<b>Priority 3:</b> Build a capable, ethical and developmental state	<b>Outcome 1:</b> Improved governance and sound financial management	<b>Driver 4:</b> Accountable and Effective governance	<b>Pillar 1:</b> Resolving policy ambiguities and creating an investment-friendly environment	<ul style="list-style-type: none"> <li>Create a capable state and enabling policy environment</li> </ul>

## 1.1 External Environment Analysis

### 1.1.1 DEMOGRAPHICS

#### 1.1.1.1 Population

According to Statistics South Africa Census 2022, the Northern Cape has a total population of 1 355 945 people. The population of the province increased by 1.6% annually from 2011 (1 145 861). This represents a 2.2% proportion of the South African population of 62 027 503 people. The ranking in terms of the size of the population of the Northern Cape compared to other provinces remained the same between 2012 and 2022.

**TABLE 4: TOTAL POPULATION PER DISTRICT MUNICIPALITY OF THE NORTHERN CAPE PROVINCE: 2022**

John Taolo Gaetsewe	Namakwa	Pixley ka Seme	ZF Mgcawu	Frances Baard	Total
272 454	148 935	216 589	283 624	434 343	1 355 945

Source: StatsSA Census 2022

As demonstrated in the table above, Frances Baard (32%) has the highest population followed by ZF Mgcawu (21%) and John Taolo Gaetsewe (20%). Namakwa has the lowest population (11%) followed by Pixley ka Seme (16%).

According to the Provincial Spatial Development Framework (PSDF) province is plagued by the following key issues.

- High levels of poverty and limited
- Inadequate access to water and electricity resulting in with many villages relying on contaminated groundwater, unsuitable for human consumption.
- Vast distances between towns leading to high transport costs
- High level of water use, and environmental degradation
- Competing land use between mining and agriculture

In line with the SPLUMA Act 16 of 2013, critical factors in achieving spatial and economic transformation in the province include:

- Equitable access to economic and employment opportunities
- Equitable access to transport, energy, water, bulk and communications infrastructure • Equitable access to land and food security
- Equitable access to social services and public amenities Equitable access to a healthy natural environment
- Equitable access to housing and municipal infrastructure
- Equitable access to natural resources



The department has taken into consideration issues that have been highlighted in the PSDF together with the interventions intended to reverse the current situation in the province, hence the departmental outcomes and strategic focus for the 2025-2030 MTDP cycle.

**TABLE 5: ALIGNMENT OF MTDP, OUTCOMES, PGDP AND PSDF**

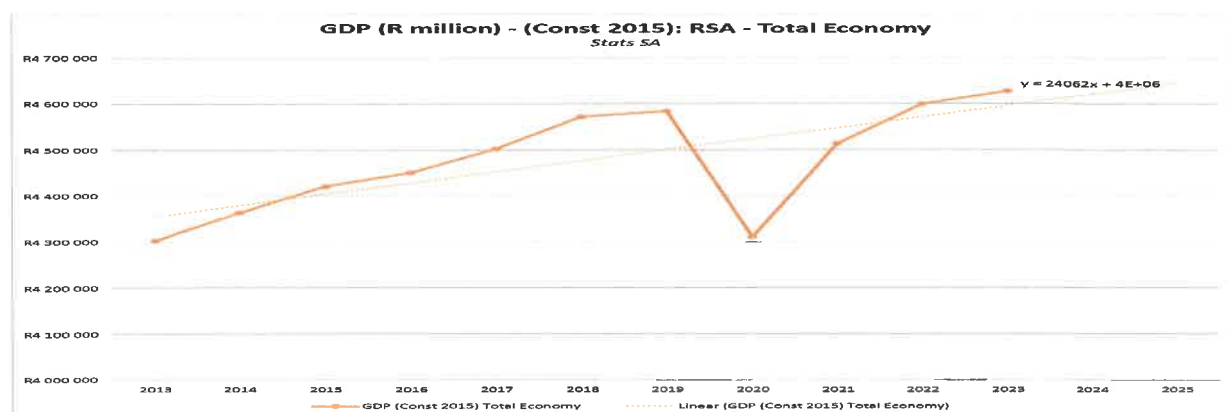
MTDP Priority	DAERL Outcomes	PGDP Drivers	PSDF Development drivers
<b>Priority 1:</b> Drive inclusive growth and job creation	<b>Outcome 2:</b> Increased contribution of the sector to the provincial GDP	<b>Driver 1:</b> Economic transformation, growth and development	<b>Driver 1:</b> Thriving economic engines
<b>Priority 1:</b> Drive inclusive growth and job creation	<b>Outcome 6:</b> Biodiversity conserved, and natural resource management enhanced	<b>Driver 3:</b> Environmental Equity and Social Resilience	<b>Driver 3:</b> Conservation of resources and production areas
	<b>Outcome 2:</b> Increased contribution of the sector to the provincial GDP	<b>Driver 1:</b> Economic transformation, growth and development	<b>Driver 1:</b> Thriving economic engines
	<b>Outcome 5:</b> Increase in food security levels in the province	<b>Driver 2:</b> Social Equity and Human welfare	<b>Driver 2:</b> Transforming spaces and livelihoods
<b>Priority 3:</b> Build a capable, ethical and developmental state	<b>Outcome 1:</b> Improved governance and sound financial management	<b>Driver 4:</b> Accountable and Effective governance	<b>Driver 4:</b> Effective Spatial Governance

## 1.1.2 ECONOMIC OVERVIEW

### 1.1.2.1 National GDP

The Gross Domestic Product (GDP) increased from R4 583 billion in 2019 to R4 626 billion in 2023 when measured in constant 2015 prices. This reflects a growth of 0.94% over a four-year period or an average of 0.24% per annum.

**FIGURE 1: NATIONAL GDP**

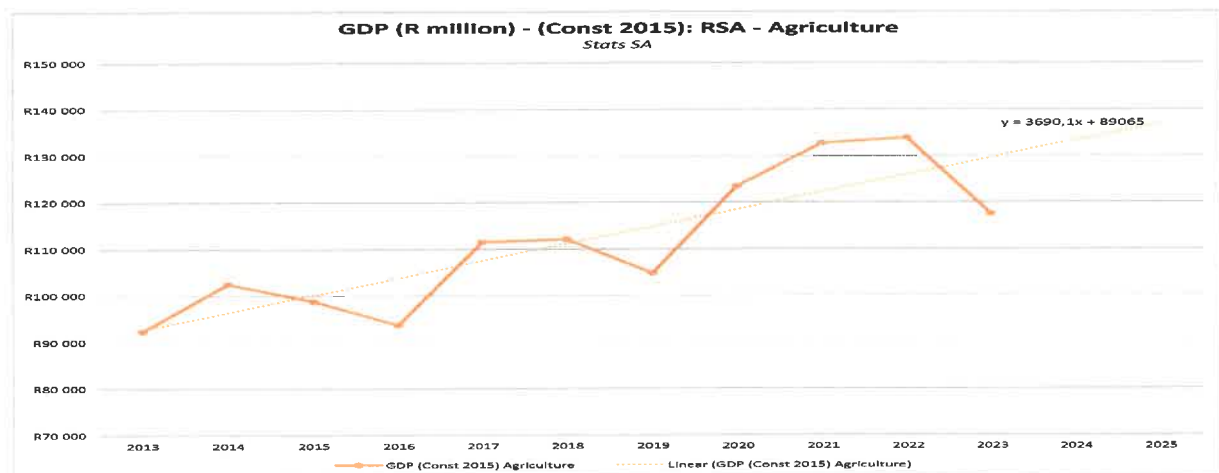


Source StatsSA GDP: Fourth quarter 2023

Over the same period, the agricultural sector increased from R104.8 billion to R117.6 billion, a growth of 12.18% over a four-year period or an average of 3.05% per annum. This increased the share of agriculture to total economy from 2.29% in 2019 to 2.54% in 2023.



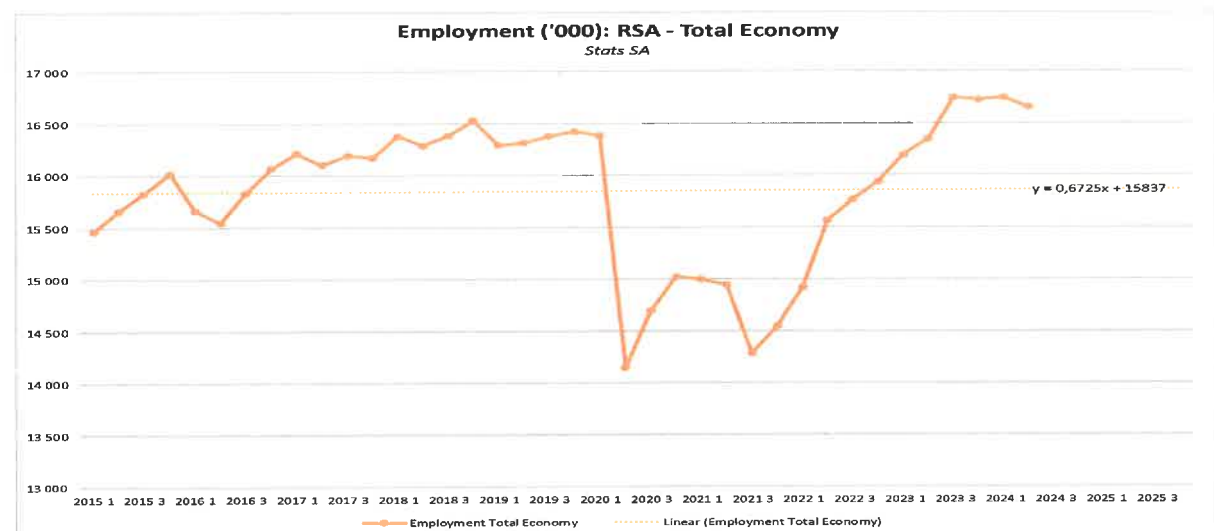
**FIGURE 2: RSA: AGRICULTURE GDP**



Source StatsSA GDP: Fourth quarter 2023

Employment increased from 16.350 million (average of four quarters) in 2019 to 16.502 million, a growth of 0.93% over the four-year period or an average of 0.23% per annum.

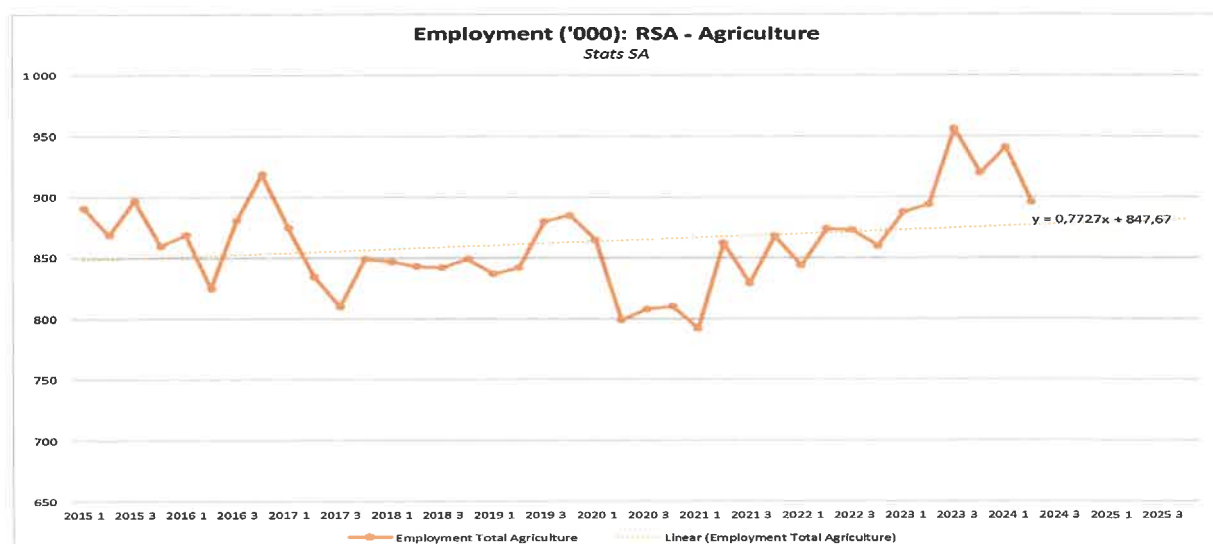
**FIGURE 3: RSA: EMPLOYMENT**



Source StatsSA GDP: Fourth quarter 2023

Over the same period, the agricultural sector increased employment from 861 000 to 915 000, a growth of 6.27% over the four-year period or an average of 1.6% per annum. This increased the share of agriculture to total employment from 5.27% in 2019 to 5.54% in 2023.

**FIGURE 4: RSA: AGRICULTURE EMPLOYMENT**

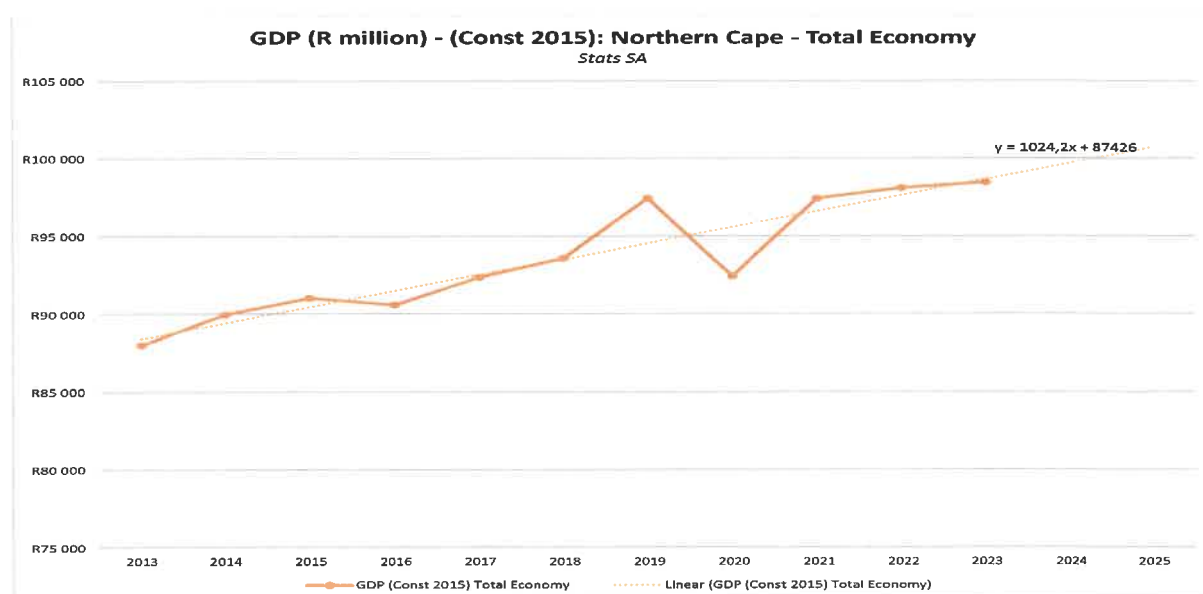


Source StatsSA GDP: Fourth quarter 2023

### 1.1.2.2 Provincial GDP

Gross Domestic Product (GDP) increased from R97.4 billion in 2019 to R98.4 billion in 2023 when measured in constant 2015 prices. This reflects a growth of 1.05% over a four-year period or an average of 0.26% per annum. No provincial data for the different sectors was available for this period.

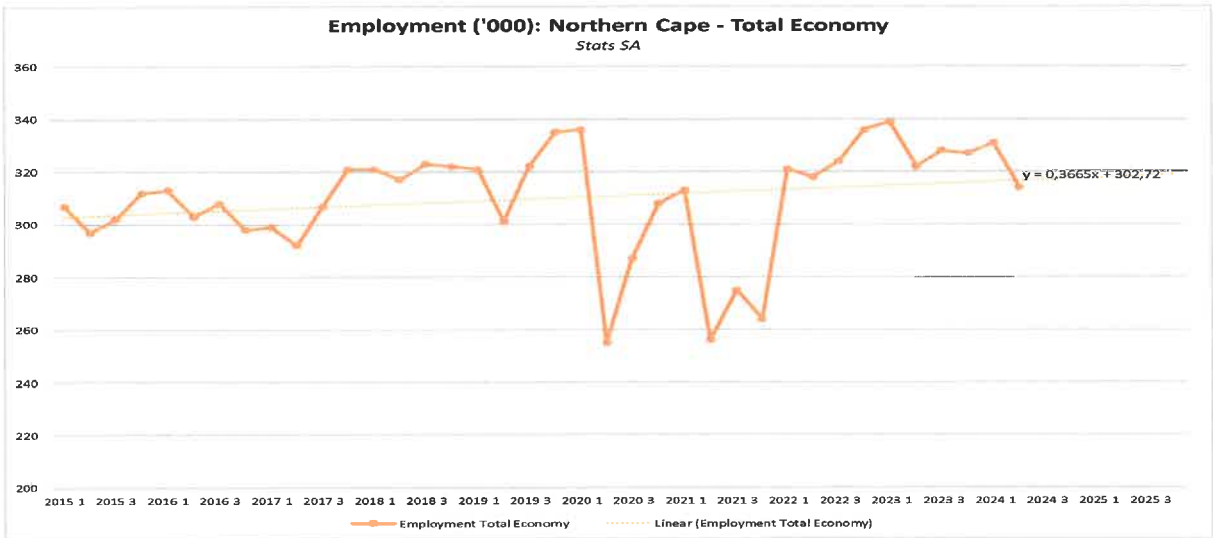
**FIGURE 5: NORTHERN CAPE PROVINCIAL GDP**



Source StatsSA GDP: Fourth quarter 2023

Employment increased from 320 000 (average of four quarters) in 2019 to 329 000, a growth of 2.81% over the four-year period or an average of 0.70% per annum.

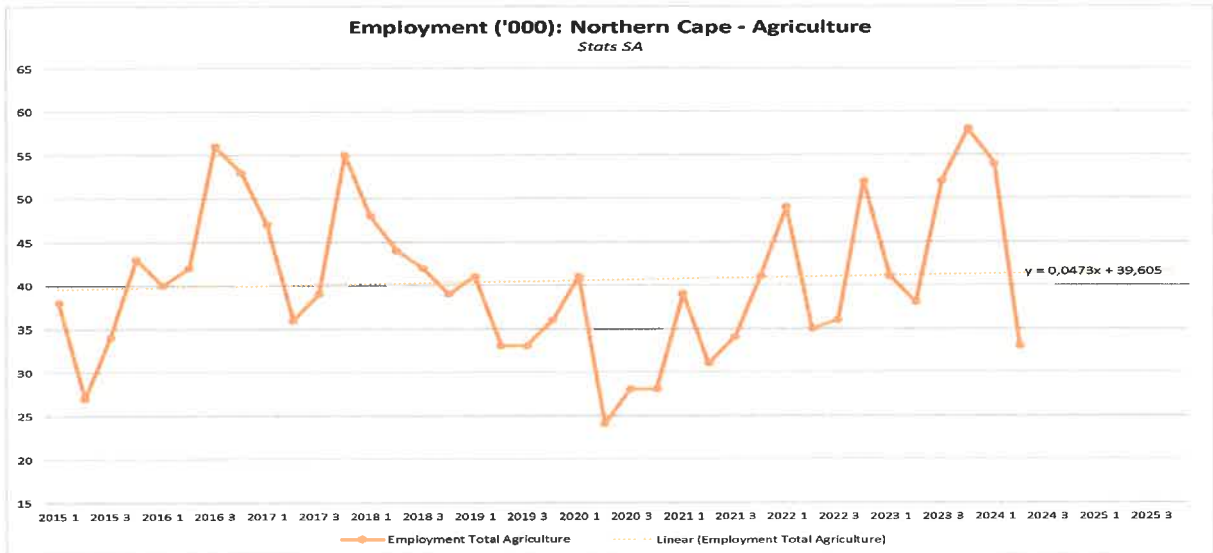
FIGURE 6: NORTHERN CAPE EMPLOYMENT



Source StatsSA GDP: Fourth quarter 2023

Over the same period, the agricultural sector increased employment from 36 000 to 47 000, a growth of 30.55% over the four-year period or an average of 7.6% per annum. This increased the share of agriculture to total employment from 11.25% in 2019 to 14.29% in 2023.

FIGURE 7: NORTHERN CAPE AGRICULTURE EMPLOYMENT



Source StatsSA GDP: Fourth quarter 2023

### **1.1.3 JOB CREATION**

Job creation is one of the key priorities in the MTDP 2024-2029. The department is working on measures to save existing jobs whilst at the same time create new and sustainable job opportunities. Conditional grants in both the environment and agriculture sectors will be used optimally to implement projects and programmes that creates job opportunities. In addition, the private sector and other stakeholders will be mobilised to strengthen the job creation initiatives.

Over the MTDP period, the department intends to create 5000 jobs through the Comprehensive Agriculture Support Programme (CASP) and Ilima/Letsema programmes and 1000 jobs through environmental sector public programmes. Additional 385 jobs will be created through the implementation of LandCare projects.

### **1.1.4 OVERVIEW OF ENVIRONMENTAL SECTOR**

#### **1.1.4.1 Contextualization of Environmental Pressures**

The Northern Cape represents 31% of the country's land area and is home to 6 of the 9 biomes in 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 in the Northern Cape are: Desert, Nama Karoo, Succulent Karoo, Savanna, Grassland and Fynbos. The rich and unique biodiversity of the Northern Cape is amplified by virtue of it having 23 of the 44 bioregions and 120 of the 435 vegetation units occurring in South Africa. Furthermore, six of the Northern Cape's 23 bioregions and 75 of the 120 vegetation units do not occur in any of the other provinces.

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, are naturally restricted to a certain region, such as a mountain range or specific vegetation type. Many of these plants are rare or threatened, with a very limited distribution. Of the province's plant species 17% (838 species) are of conservation concern in terms of the Red Data List assessment.

The key pressures on biodiversity in the Northern Cape include changes in hydrological regime and poor water quality, overutilisation of arid rangelands, unsustainable use of biological resources, changes to fire regimes, biological invasions, mining developments climate change and poaching.

The Northern Cape is home to a high diversity of rare and range-restricted succulent species which face the most significant pressure. The most significant threat to these plant species is the massive increase in poaching of succulent species for the international horticultural trade, facilitated through online services and social media, and the fact that many sought-after species can be shipped through postal services. Poaching of large numbers of these plants leads to rapid depletion of small wild populations, significantly increasing these species' risk of extinction.

Climate change is likely to trigger spatial, temporal and compositional shifts in biodiversity. The extent of these impacts on 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.

#### **1.1.4.2 Coastal Management**

The Northern Cape coastal zone falls within a single district municipality (DM), the Namakwa DM. It is approximately 413 km in length, and stretches over three local municipalities (LMs), namely the Richtersveld, Nama Khoi and Kamiesberg LMs. The coast of Namakwa DM is rich in marine resources and the attributes of the coastal and offshore environments have had a significant impact on the utilisation of the coastal strip, as well as on the ability of the residents to use these resources for their financial, subsistence and recreational benefits.

The coastal zone represents an important ecological corridor, which links various natural environments and supports important ecological functions. For this reason, numerous Critical Biodiversity Areas have been identified within the coastal zone, areas that are considered irreplaceable, such as the Orange River Mouth wetland area. Conversely, only a small portion of the Northern Cape coastal zone is formally protected within the Namaqua National Park which includes the Spoeg and Groen priority estuaries. Proclamation of the Orange River Mouth Nature Reserve was completed, but the reserve is not operational yet. Moreover, the entire coastal zone is designated as a focus area for the establishment of Marine Protected Areas. To this end, the Namaqua Marine Protected Area is proclaimed and extends from the terrestrial National Park to include the submarine Childs Bank area located approximately 170km offshore to conserve 14 representative cold-water marine habitats and will provide a sanctuary for declining fish stocks. Overall, the major threats to coastal biodiversity include mining, livestock production, cultivation, illegal harvesting, invasive plant infestations, climate change and unsustainable water abstraction.

Effective implementation of the principles of the Integrated Coastal Management (ICM) Amended Act 36 of 2014 requires cohesive compliance and enforcement systems to be established between national and provincial government, to strengthen capacity and collaboration in respect to monitoring in the coastal zone. The most common issues of non-compliance in the Northern Cape coastal zone include off-road vehicle transgressions and illegal boat launching, illegal harvesting, illegal structures and developments within the admiralty reserve and the absence of permits and necessary authorisations for various activities. Compliance monitoring in respect to coastal law enforcement, as well as general monitoring of coastal issues is relatively scarce due to the vast extent of the Northern Cape coast, limited capacity, and funding constraints. An audit of the entire provincial coastline done annually, commissioned to identify sensitive ecological areas along the coast, revealed a plethora of coastal management and compliance issues and is addressed in terms of the ICM Act and other legislation.

Following an assessment of the issues identified during the various coastal audits, eight priority areas were identified as requiring management intervention and incorporation into the Northern Cape Provincial Coastal Management Programme. These priority areas are Facilitation of coastal access; Coastal development planning; Co-operative governance and local government support; Natural and cultural resource management; Climate change adaption and mitigation; Marine and Land-Based Sources of Pollution; and Coastal and Marine Education. These focus areas form the basis of discussions at the Northern Cape Provincial Coastal Committee (NC PCC) meetings. The NC PCC, chaired by the MEC, seeks to promote a co-ordinated, inclusive, and integrated approach to coastal management within the province by providing a forum for, and promoting, dialogue, co-operation, and co-ordination between the key organs of state and other persons involved in coastal management within its area of jurisdiction.

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

The Department is the management authority of eight provincial nature reserves, namely, Doornkloof, Gamsberg, Goegap, Nababiep, Oorlogskloof, Orange River Mouth, Rolfontein and Witsand. The protection of and effective management of the provincial nature reserves plays a key role in the conservation of representative samples of biodiversity ecosystems, habitats and species. The provincial nature reserves cover approximately 98 000 hectares. Human resources at the provincial nature reserves are critically low, with only one-third of all posts filled. This results in only the most important ecological management and monitoring being done, but despite this the management effectiveness score for the provincial nature have shown a steady improvement

over the last number of years. The establishment of partnerships with other conservation agencies, government departments and financial institutions will further enhance the biodiversity and tourism value of the provincial nature reserves.

#### **1.1.4.4 Biodiversity Poaching**

In recent years there has been a dramatic and catastrophic increase in the illegal harvesting of succulent plants and reptiles in the Northern Cape, particularly in the Namakwa land region. Due to the high levels of diversity and endemism of species, this has become a national concern as the Succulent Karoo Biome is identified as a global biodiversity hotspot and protecting the unique flora and ecosystems in the region is of both national and international importance. The high demand for the province's unique succulents and reptiles on the international market, coupled with the lack of sustainable economic opportunities in regions where these plants occur, and limited in situ protection measures have resulted in the indiscriminate collection of plants from the wild. This has driven several species to the brink of extinction. In addition, the lack of cultivated material to supply the demand, the growing number of confiscated plants from criminal investigations, and the lack of resources and capacity to manage ex situ collections have highlighted the need for a strategic response.

The Department of Forestry, Fisheries and the Environment (DFFE) with support from the South African National Biodiversity Institute (SANBI) and the Worldwide Fund for Nature South Africa (WWF) together with key role players have developed a multi-faceted National Response Strategy to tackle this issue. The response strategy is a collaborative effort by government departments, conservation authorities, NGO's and local communities to ensure the survival of the province's rich succulent flora whilst promoting sustainable socio-economic development within the country.

The province has seen a steady increase in succulent poaching cases since 2018. Succulent plant poaching is a low-risk but high-reward industry, being exploited by local communities in the Namakwa District due to the socio-economic impacts in the region. Biodiversity crime is a "faceless crime", in that there is no human victim to report the crime.

The illicit trade and poaching of pangolins, lions and rhino continues, even though not a scale as high as for succulents show more of an opportunistic than a coordinated organized crime trend. This is a new phenomenon in the province, and it is hoped that the extensive security provided by the lion farmers will assist ensure their safety. Hunting with dogs (allegedly for food collection) also remains a huge challenge as are wildlife hunting incidents. These are



predominantly occasioned using prohibited methods such as gin traps and snares are increasing.

Even though rhino poaching incidents have decreased compared to prior years, rhino poaching remains a threat to the province. To curb the illegal trade in fauna and flora, multi-disciplinary efforts between the DAERL, the South African Police Service (SAPS), State Security Agency (SSA), National Prosecution Agency (NPA), and other law enforcement agencies and the international community (donor agencies) are being implemented.

Another phenomenon rearing its head is the illegal collection of butterfly species and queen ants for the illicit trade.

#### **1.1.4.5 Transformation of the Wildlife Industry**

The wildlife Industry value chain is centered on game and wildlife farming/ranching activities that relate to the stocking, trading, breeding, and hunting of game, and all the services and goods required to support this value chain. The key drivers of this value chain include domestic hunters, international hunters and a growing retail market demand for wildlife products such as game meat and taxidermy products. This sector is therefore characterized by an interesting combination of agriculture, eco-tourism and conservation characteristics.

The wildlife economy drives rural development and prosperity through the sustainable use of wildlife assets, the socio-economic benefits of ecotourism, co-managed conservation areas and related ancillary services to game farms and protected areas. The game breeding and hunting industry has the potential to contribute to job creation, food security and the growing demand for alternative forms of protein supply for domestic and international consumption.

Sustainable hunting is one of the most successful and economically viable approaches to the long-term conservation of wildlife populations including some of the most threatened species. The contribution of the hunting industry to the economy of the Northern Cape is significant. Research conducted on the profile and economic impact of hunting indicates that the Northern Cape is an important role player within the hunting industry, placing it in second place after Limpopo as a preferred hunting destination in South Africa.

The rural-based wildlife economy of the Northern Cape has shown considerable growth over the years with well-established and well-developed game breeding and hunting industries. However,

the industry 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 Northern Cape Department of Agriculture Environmental Affairs Rural Development and Land Reform (DAERL) is mandated with the conservation of biodiversity, including the management of provincial nature reserves which host a diversity of habitats and species. The department in its endeavours to ensure the long-term survival and sustainable use of these species, is required, from time to time, to reduce surplus game in provincial nature reserves to meet these reserves' ecological management objectives. The DAERL in line with relevant national policy imperatives has taken a conscious decision to establish a game donation scheme/program whereby surplus game will be donated to historically disadvantaged individuals (HDIs) that have largely been excluded from the game farming industry.

The aim of the DAERL game donation scheme/program is to redress the exclusion of HDIs from the game farming industry by creating opportunities where HDI farmers can establish their own wildlife enterprises. This is achieved through mechanisms for the transparent and equitable supply of founder herds of game to 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.

#### **1.1.4.6 Expansion of Protected Areas**

The Northern Cape is the largest and most arid province in South Africa, the province making up 30,6% of the South African mainland. The province is rich in biodiversity with an estimated 5 400 plant species many of which are endemic. The Northern Cape's biodiversity significance is further evidenced by the presence of six of the eight biomes found in South Africa and eight of the eighteen national centres of endemism.

The formal declaration of protected areas remains the cornerstone of any biodiversity conservation program, however despite its high biodiversity value by the end of 2020 only approximately 5.5% (equivalent to 2 043 328 ha) of the Northern Cape was deemed protected in terms of the National Environmental Management: Protected Areas Act (NEMPAA), 2003 (Act No. 57 of 2003). At a national scale this was the second largest extent of protected area of all

the provinces, with the Northern Cape contributing 18,1% to the country's total protected area estate.

At the ecosystem level, only 25 ecosystem types (20%) are well protected (i.e. have their targets fully met), while a further 11 types (9%) are categorized as moderately protected. Sixty-eight (or 54%) of ecosystem types are effectively not represented in the protected area network at all.

In addition to the above, there is poor representation of other important components of biodiversity, such as priority areas in the Succulent Karoo, aquatic features such as riparian habitats, estuaries, wetlands and rivers, areas important for ecosystem services and climate change resilience, and areas important for threatened species. This means that the Northern Cape's current protected area network falls far short of sustaining biodiversity and ecological processes over the long term.

Given the scenario above the then Northern Cape Department of Environment & Nature Conservation (now DAERL) in 2017 developed the Northern Cape Protected Area Expansion Strategy (NCPAES). The primary purpose/focus of the NCPAES is to guide the expansion of the Northern Cape's protected area network to include an efficient and representative sample of its diverse biodiversity and ecological systems and to ensure the appropriate legal protection for these areas in line with the provisions of NEMPAA, 2003.

#### **1.1.4.7 Climate Change**

The world is increasingly witnessing the frequent occurrence of extreme and unusual climate events such as heavy rainstorms and drought, that has potentially devastating effects on the health of the population and on food security. South Africa is committed to transition to low carbon economy and climate resilient society by 2050.

In the Northern Cape province, the effects of climate change can be seen through extreme weather changes, increased impact on water and other ecosystem services which require an urgent response for adaptation and mitigation. The department will focus on the following interventions over the MTDP period:

- Review and approval of the Provincial Climate Change Strategy as well as ensure compliance and alignment to the Climate Change Act which was promulgated in July 2024.
- Approval, gazetting and implementation of the Provincial Climate Change Adaptation Plan and alignment to the National Adaptation Plan.

- The construction of two tunnels within the Frances Baard district to support the notion of smart agricultural practices.
- Attend and report to the National Committee on Climate Change (NCCC), Intergovernmental Committee on Climate Change IGCCC and the Climate change MINTECH working group.
- Collaboration with research organisations such as the ARC, CSIR and tertiary institutes where the research with beef cattle will continue especially researching the “effective way to reduce the carbon footprint from beef production”.
- Continue with 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*: Finalise the Disaster Policy.
- *Programmes to conserve and rehabilitate ecosystems and biodiversity assets*: These includes implementation of the Land-Care programmes, placing land under conservation through expansion of the protected area estate.
- Coordinate and report on all provincial adaptation and mitigation interventions to the Monitoring and evaluation committee.

#### **1.1.4.8 Air Quality Management**

Although in most parts of the country the quality air is relatively good, there are priority/specific areas where air quality improvements have not been realised fast enough. In South Africa, air pollution continues to be a problem, and the levels of SO<sub>2</sub>, PM, and O<sub>3</sub> are a cause for concern. Exposure to air pollution results in numerous respiratory health problems in people and the effects are more pronounced among the elderly, young children and in people with existing respiratory health conditions. The main pollution sources are industrial and mining related emissions, domestic fuel burning, burning of waste and vehicle emissions. Low-income households and informal settlements are dependent on domestic fuels, such as coal, paraffin and wood for cooking and heating. As a result, air quality in low-income settlements remains a concern.

The Department provides air quality management services in the province and actively capacitates and equips municipalities for the associated air quality regulatory functions and mandates of the National Environment Management: Air Quality Act (NEM: AQA, No 39 of 2004). The Department actively supports the municipalities to assess air quality and provides guidance on potential air quality impacts from anthropogenic activities, and natural phenomena.

However, there are areas that remain to be of concern that require not only human resource capacity, but also resources at both Provincial and Municipal level. The AQM identified “hotspots” in the province that require urgent attention, such as, for example, the iron ore and manganese handling processes in the Hotazel Gamagara Corridor, and as well as in the Postmasburg / Olifantshoek area where development poses an emerging air quality risk.

Furthermore, the impact of climate change on air quality management is clearly visible through the elevated trend in PM10 levels that were observed in areas across the province, and which are mostly attributed to windblown dust due to severe drought conditions experienced in the Northern Cape.

In order to ensure the progressive realisation of everyone's right to air that is not harmful to health and well-being. It is imperative that there is progressive reduction in atmospheric pollutants to levels that result in full compliance with ambient air quality standards. Measures taken to improve air quality:

- Identify areas of concern and designate as hotspots, development and implementation of air quality management plans to concentrate efforts to reduce air pollution in these areas.
- Ensure that all district and local municipalities designate air quality officials for its administration.
- Ensure that all districts as well as local municipalities develop and implement air quality management plans (AQMP) for their jurisdictions.
- Regulation of industrial emissions using both Section 21 and Section 23 Notices of the Air Quality Act (39) 2004.

To protect the air that we breathe, which is both a national and international asset given that it has no boundaries, the most important next step is for the Province and Municipalities to further prioritise air quality management by investing significantly in human resource capacity and ambient air quality monitoring infrastructure in the Northern Cape. Especially with the envisaged developments in the province namely the development of a harbour at Boegoebaai, a Smelter at Gamsberg, and several Green Hydrogen and Ammonium plants across the province and the expansion of the mining industry in the Hotazel area and along the iron ore belt from Postmasburg to Kathu.

#### 1.1.4.9 Waste Management

There is a total of 119 landfill sites in the province of which 92 are municipal landfills and 27 are private sites. Ninety (90) municipal sites are licensed; and 2 are not as their licenses expired and were never renewed. Most municipal landfill sites in the province are non-compliant to license conditions.

**TABLE 6: LICENCED 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	21	2	0	0	21	2
Frances Baard	10	0	1	0	11	0
John Taolo Gaetsewe	4	0	3	0	7	0
Zf Mgcawu	24	0	6	0	30	0
Namaqua	31	0	17	0	48	0
<b>Total</b>	<b>90</b>	<b>2</b>	<b>27</b>	<b>0</b>	<b>117</b>	<b>2</b>

DAERL Waste Management 2024

The challenge of limited available municipal waste management infrastructure and gross noncompliance of municipal waste management facilities is still a big concern in the province. Valorisation of waste as secondary resource material is crucial to creating jobs, reducing environmental impacts of waste management, enhancing the waste economy and protecting the limited available landfill airspace. Regionalisation of waste management services coincide with this and will be further driven by the department. The Department is playing a key facilitation role in driving a regional approach to waste management services in the municipal sector, to improve the availability of integrated waste management infrastructure and in promoting the uptake of alternative of waste treatment technologies in the province.

During this next five-year period the Department will focus the following:

- Plastic waste and the reduction of the environmental impacts of this waste type. A regulatory impact assessment on this waste type is planned, as well as creating consumer awareness of the environmental impact of plastic waste.
- Interventions to improve waste management services delivery to avoid illegal dumping and littering will be pursued.
- The Department will implement the National Waste Management Strategy aimed at minimising the amount of waste generated to unlock economic opportunities. This is

done by promoting recycling through various waste beneficiation initiatives. These initiatives will be expanded and grown to offer more value to beneficiaries.

#### **1.1.4.10 Intergovernmental coordination, Spatial and Development**

A key output of the department in terms of Cooperative Governance is to participate in environmental cooperative governance initiatives of the different spheres of government. The National Evaluation Framework and the updated assessment tool from the National Department of Forestry, Fisheries and the Environment (DFFE) is utilised during the Environmental IDP Analysis to guide the crafting, design, improvement and assessment of a credible IDP. Key environmental criteria which demonstrate municipal strategy, vision and compliance with both legislative and policy intent were crafted to assist the assessor during the IDP assessment process.

On an annual basis, the department analyses/assesses the Integrated Development Plans (IDPs) of all 31 Municipalities (District and Local Municipalities). The assessments focus on whether the legislated municipal environmental functions are implemented, whether the required environmental plans have been developed and whether environmental projects are included into municipal planning among others. The department will focus on the outcomes of the assessment to identify areas where support and guidance is needed to improve on environmental management at a local government level.

Hands on Support sessions will also be conducted with all municipalities. During these sessions the outcomes of the analysis will be discussed the department will provide advice/recommendations on improvement measures for the next IDP review. In order to support municipalities to better incorporate the environmental management function into the IDP, the department will continue with the one-on-one sessions with municipalities and providing assistance and guidance in developing environmental profiles for municipalities. The profiles are meant to provide a status quo of the environmental concerns on the ground, the applicable environmental mandates and requirements and may serve as the environmental chapter of the IDP.

Environmental Implementation Plans are required in terms of Chapter 3 of the National Environmental Management Act (NEMA), 1998 (Act No. 107 of 1998 as amended). An EIP describes Departmental policies, plans and programmes that may impact on the environment and how these will comply with NEMA principles and national environmental norms and standards with the aim of ensuring that government integrates environmental considerations



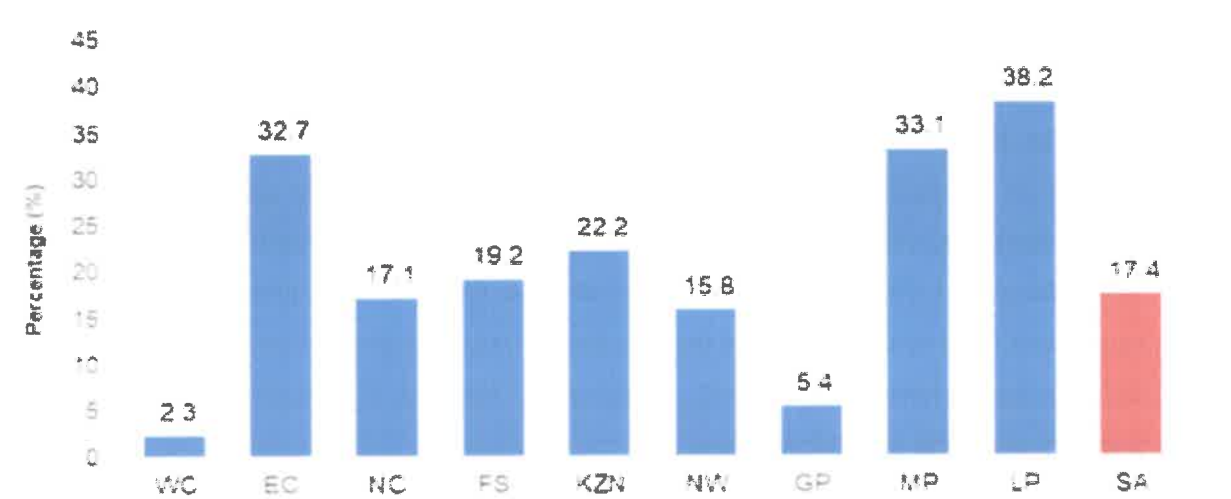
into its core mandate, functions and activities. The current NC Environmental Implementation Plan 2020-2025 must be reviewed within the next MTDP period.

**1.1.5 OVERVIEW OF AGRICULTURAL SECTOR**

**1.1.5.1 Agricultural practice in Northern Cape**

Agriculture contributes significantly to household food security; the figure below indicates the % of households that were involved in agriculture in 2023. Only 17.1% of households were involved in agriculture in 2017. The department intend to increase household participation in the agricultural sector, special emphasis will be on the marginalised groups.

**FIGURE 8: HOUSEHOLDS INVOLVED IN AGRICULTURE PER PROVINCE**

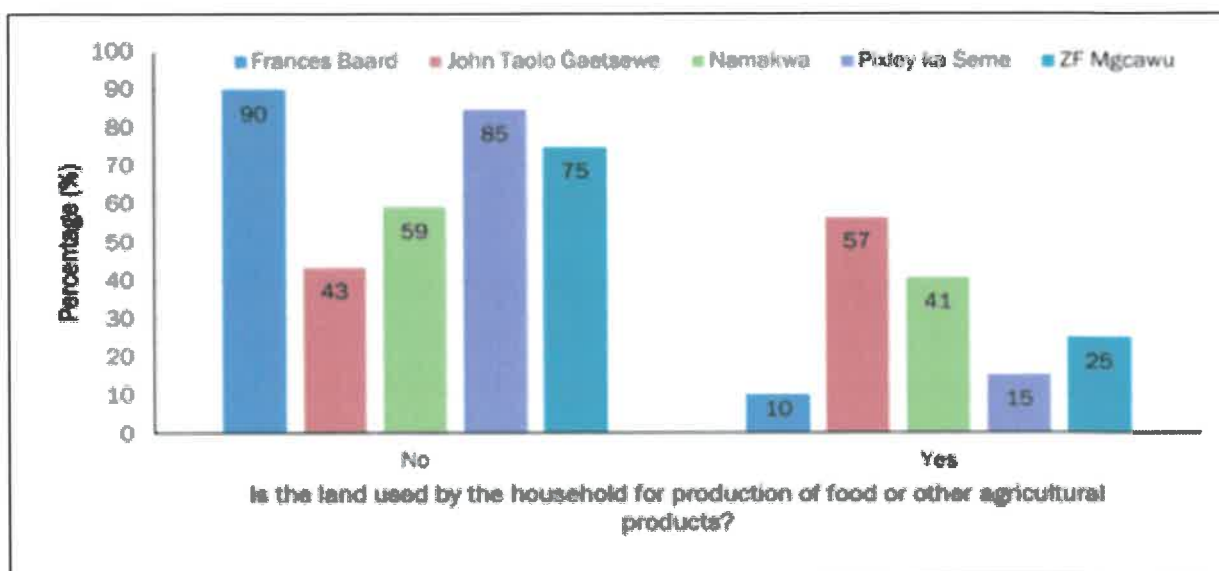


StatsSA GHS, 2023

**Land uses for food and agriculture in the Northern Cape**

The figure below depicts the land use by household in the Northern Cape. The households in the John Taolo Gaetsewe (JTG) District Municipality use about at least 57% of the land for food production and other agricultural products followed by households from Namakwa District with 41% and 25% in ZF Mgcawu (ZFM) District. France Baard (FB) and Pixley Ka Seme (PKS) use less than 20% of land for agriculture.

**FIGURE 9: LAND USE FOR FOOD AND OTHER AGRICULTURAL PRODUCTION**



Source: National Food and Nutrition Security Survey Northern Cape Province Report 2023

**TABLE 7: HOUSEHOLDS AGRICULTURAL PRACTICE PER DISTRICT**

Agricultural Practise	UTG	ZFM	PKS	FB	Namakwa
Livestock production	48%	59%	37%	5%	58%
Poultry production	48%	59%	37%	5%	58%
Grain Production	24%	0	20%	8%	4%
Pulses Production	16%	1%	13%	2%	2%
Fruit	16%	2%	13%	2%	1%

Adopted from National Food and Nutrition Security Survey Northern Cape Province Report 2023

The household in the Northern Cape practices livestock production at a slightly higher rate when compared to other practices. This is attributed to the arid conditions and extreme temperatures experienced in the province, which do not support optimum crop production conditions.

### 1.1.5.2 Economic Services to Farmers

The department renders different services to farmers that include financial and non-financial. The non-financial include provision advisory services and of information on various aspects of agriculture such as commodity prices, enterprise budget and market information. The financial support includes grant funding that is provided through the Comprehensive Agricultural Support Programme (CASP). The grant funding assist producers to acquire infrastructure such as marketing infrastructure and equipment. Raisin and rooibos producers are assisted with the South African Good Agricultural Practices (SA GAP) accreditation that enhances their access to markets and support to value adding activities.

### **1.1.5.3 Veterinary Services and Animal Health**

The South African Agricultural sector is an export-oriented sector which has to be constantly aware of global developments and risks that could affect the sector's competitiveness in the world. The unfolding global events such as the instability in the Middle East and the enlargement of the BRICS mean both threats and opportunities for meat exports from the Northern Cape.

These global developments and risks include the increased threat of shipping costs and increased transit time due to unstable situations around the Bab-el-Mandeb strait in the Red Sea and the Strait of Hormuz which might affect prices of fuels and oils as well as fertilizers, but the concern is the export facilitation of meat and meat products from South Africa to Saudi Arabia, Iran and Jordan. The Northern Cape was approved in the 6th Administration for exports of Beef and Lamb to these countries and a steady increase of exports from the province has been observed as follows; 4 100 tons of beef in 2023/24 compared to 1 560 tons in 2022/23. In terms of lamb, the province exported 1 581 tons in the 2023/24 year compared to 1 171 tons in the 2022/23 year. This trend is expected to continue as new countries join the BRICS fold and the positive sentiments of South Africa from Muslim countries due to the country's stance at the International Court of Justice (ICJ).

The constant threat of the introduction of Foot and Mouth Disease into the province threatens exports of meat and meat products. The province has been allowed to export meat to countries such as China despite outbreaks of Foot and Mouth Disease in other provinces. The maintenance of the biosecurity measures will therefore be paramount in the 5 years to ensure the continuation of exports to these markets.

The emergence of Rabies in Cape Fur Seals along the Coastal areas of the Northern and Western Cape provinces in June 2024 is a serious concern. While Rabies is endemic in South Africa, it had not previously been reported in Cape Fur Seals before. This outbreak has a potential impact on sea mining activities and tourism in these coastal towns.

To effectively tackle the highlighted activities, the programme will take proactive steps to ensure adequate resources and personnel are available to support export certification, safeguarding industry interests. With no reported cases of Foot and Mouth Disease in the province, maintaining surveillance and awareness efforts remains a top priority to prevent any potential introduction of the disease. Furthermore, ongoing efforts will focus on surveillance, public education, and pet vaccinations along the coastal areas to curb the spread of rabies in Cape Fur seals. Strengthening partnerships with key stakeholders, including the departments of health, education, and DFFE, will be essential to achieving these goals.

#### **a) Vaalharts Brucellosis outbreak**

The Brucellosis outbreak at Vaalharts Research Station, exacerbated by illegal farm invasions, has severely compromised the department's livestock program. Despite culling efforts, the disease continues to spread due to the invaders' presence on seven camps. Their activities have breached the buffer zone, facilitating disease transmission to neighboring areas. Although recent screenings have been negative, the risk of a resurgence remains until the final test in January 2025. The outbreak has halted the vital heifer donation scheme, hindering the department's efforts to empower smallholder farmers. A resolution with the illegal land occupiers is crucial to mitigate the outbreak, remove the farm from restrictive measures, and safeguard the department's livestock program.

Veterinary services will implement a comprehensive action plan to address this issue, incorporating strengthened biosecurity measures, ongoing testing, and surveillance efforts. Furthermore, educational campaigns will be launched to increase awareness among affected communities regarding the risks of Brucellosis and the significance of disease control measures. These strategic efforts are designed to restore the integrity of the livestock program and resume key initiatives, such as the heifer donation scheme.

#### **b) Veterinary Diagnostic Services**

The veterinary diagnostic service has a full complement to technical personnel. However, the laboratory infrastructure needs a complete overhaul to accommodate a host of new diagnostic methods that are under validation to cover the most common diseases in the province. The new scope will include microbiological techniques for veterinary public health, gamma interferon for bovine tuberculosis and brucella ovis.

To address these challenges, the plan of action will focus on securing funding for infrastructure upgrades, procuring state-of-the-art diagnostic equipment, and implementing comprehensive training programs for laboratory personnel. A phased approach will be adopted to ensure minimal disruption to ongoing diagnostic services, with priority given to critical disease testing capabilities. Collaboration with stakeholders and adherence to regulatory guidelines will be key components in achieving a seamless transition to the expanded diagnostic scope.

#### **c) Highly Pathogenic Avian Influenza**

The Northern Cape confirmed its first case of Avian Influenza in Jan Kempdorp. Immediate control measures were implemented to contain the spread of the disease. The province is

currently undertaking rigorous control measures to halt the disease's spread and has established measures to lift the quarantine. The cooperation of the farmers has been commendable throughout this process. There have been no new reported cases, but surveillance and monitoring are an ongoing exercise undertaken by the province to maintain the status quo.

#### **1.1.5.4 Natural Disasters**

The agricultural sector is exposed to a wide range of disaster risks, including natural hazards which occur at different levels and at different temporal scales. Given agricultural crucial reliance on disaster risk reduction and management, the Department have always been aware and very conscious of the need to keep risks low and promote and implement vulnerability reduction measures.

##### **a) The impact of floods**

There was a flash flooding in various areas within the Pixley ka Seme and Namakwa in January and April 2024, consequently that resulted in extensive damage to established rooibos tea plantations and farm access roads. Support measures were mobilized to assist affected farmers.

The province continues to monitor High Water Events resulting from heavy rains in the Vaal and Orange River Catchment areas. The biggest flood risk for the province is very seldom however, flooding can be induced due to management of water releases from Major Dams along catchment areas.

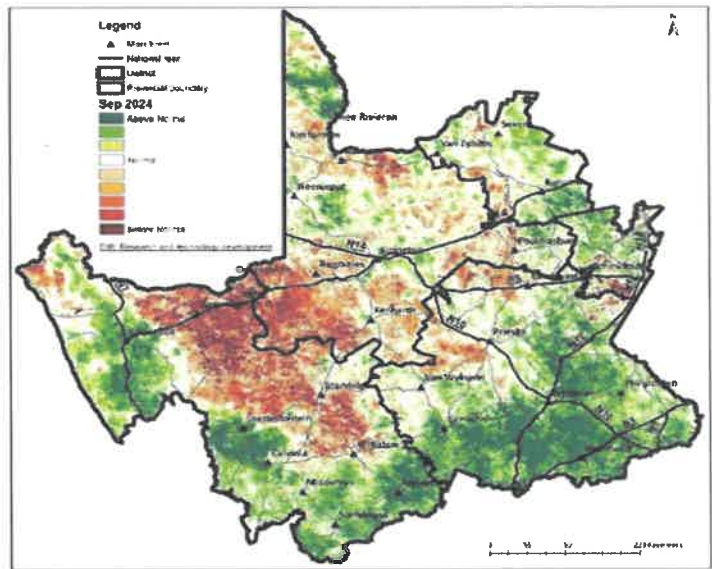
The Early Warning Systems and monitoring of the flow rates on a daily basis by the Department of Water and Sanitation is always shared with farmers. There are still areas of serious concern in the Lower Orange River where the Flood Protection Walls may not hold much longer due to 2021,2022 and 2023 flood damages.

##### **b) The impact of drought**

In 2024, the seasonal drought took a significant toll on agricultural production, more especially in north-western part of the province, noting a 10% impact. The drought situation in was highlighted in the Early Warning report of May 2024 indicating that there was an absence of late summer rains in 2023 as well as the lack of significant rain in the early winter period.

The current state of drought is exacerbated by higher-than-average temperatures in 2024.

FIGURE 10: EARLY WARNING OF VEGETATION CONDITION INDEX OF THE NORTHERN CAPE



Source: DAEARL Q2 Performance Report: 2024

Given the vegetation condition as currently experienced in the province as depicted by the Early Warning Map in figure 1, it is evident that, the vegetation condition remains below normal, and a significant portion can still be classified as extremely dry and experiencing disaster drought. Based on the vegetation map above, the province has the following portions affected per district.

District	Hectares
John Taolo Gaetsewe	119241
Namakwa	2388251
Pixley ka Seme	348183
ZF Mgcawu	376570
Frances Baard	109322

c) Locust control

Locust outbreak is currently under control with minor outbreak cases reported at Sutherland which the department is currently attending to.

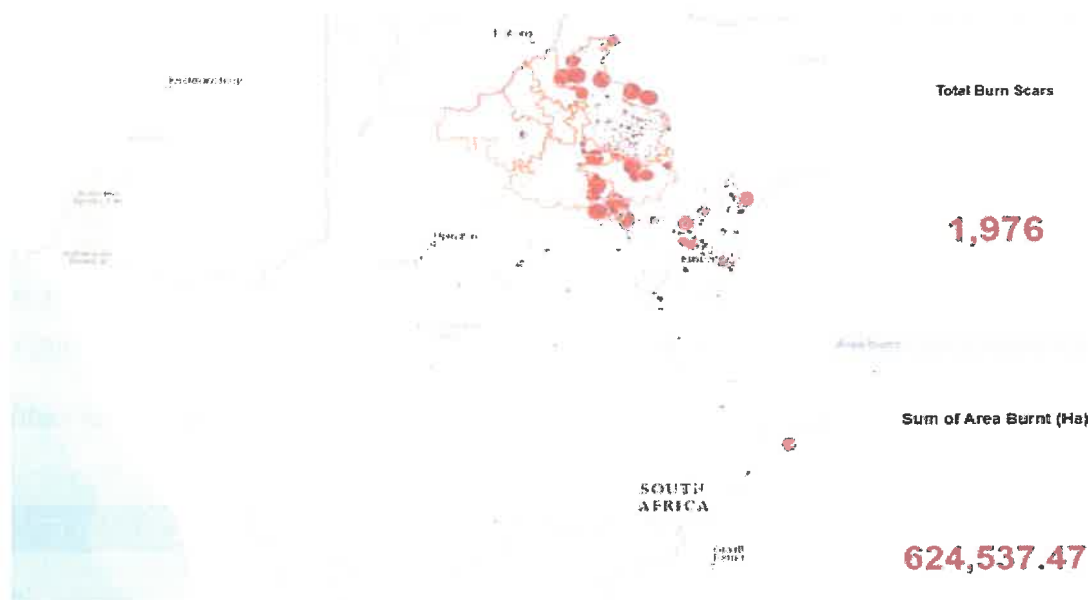
Locust reports that are received from farmers are given through to DAERL team in De Aar and Upington from where it is combatted by the district officials responsible for locust control.

#### d) Veldt fires in the Northern Cape

The province is prone to veldt fires, occurring mainly during the winter and early spring. There has been major veldfires in many Districts within the Province, JTG District has reported an alarmingly high number of veldfires, surpassing other districts followed by ZF Mgcawu District.

The main causes of veld fires are either natural (lightning) or due to human error (cigarette butts, braai-fires inadequately extinguished, etc.). For 2023-2024 an estimated area of 624 537 hectares were destroyed during the veldfires. The single largest wildfire event which damaged agricultural land was about 42 000 hectares in Madibeng bordering Northwest Province.

**FIGURE 11: AREAS DESTROYED DURING VELD FIRES**



Source: DAEARL Q2 Performance Report: 2024

However, efforts were made in terms of conducting public awareness and trainings to prevent uncontrolled man-made veld fires in various districts.

#### e) Fodder bank

The main purpose of the existing Departmental Fodder Bank is to provide emergency fodder support to farmers during times of drought, famine, or other crises that might lead to disasters.

Currently the fodder bank has successfully stockpiled estimated 632.1 tons of lucerne bales with an estimated gate value of R2 528 400.00. This strategic reserve serves as a vital resource to support livestock producers during disaster events such as veldfire and other extreme weather events.



Through our partnership with Organized Agriculture, the Department also took a decision to develop certain hectares of maize and lucerne plantation in ZFM, Namakwa, JTG and Frances Baard aiming at expanding the existing fodder bank for the sole purpose of fodder production.

However, it is a concern that fodder storages facilities are limited and therefore alternatives to storing the fodder must be looked at for example the pelleting of the surplus fodder after a production season.

#### **f) Sectoral Disaster Risk Management Plan**

Efforts in securing funding from Comprehensive Agricultural Support Programme for disaster related interventions have yielded positive results. A comprehensive Sectoral Disaster Risk Management Plan will be developed during 2025-2026 financial year, prioritizing proactive disaster risk reduction measures over post-disaster response and recovery.

The plan will articulate actions to prevent and mitigate natural disasters and how risk reduction measures are supposed to be dealt with in the long-term and managing emergencies in the shorter term, including aspects of preparedness, response and recovery. It will further strengthen the ability of the agricultural sector in the Northern Cape Province.

#### **1.1.5.5 Agricultural food security initiatives**

A National Policy on Food and Nutrition Security for The Republic Of South Africa highlights the following food security challenges facing communities:

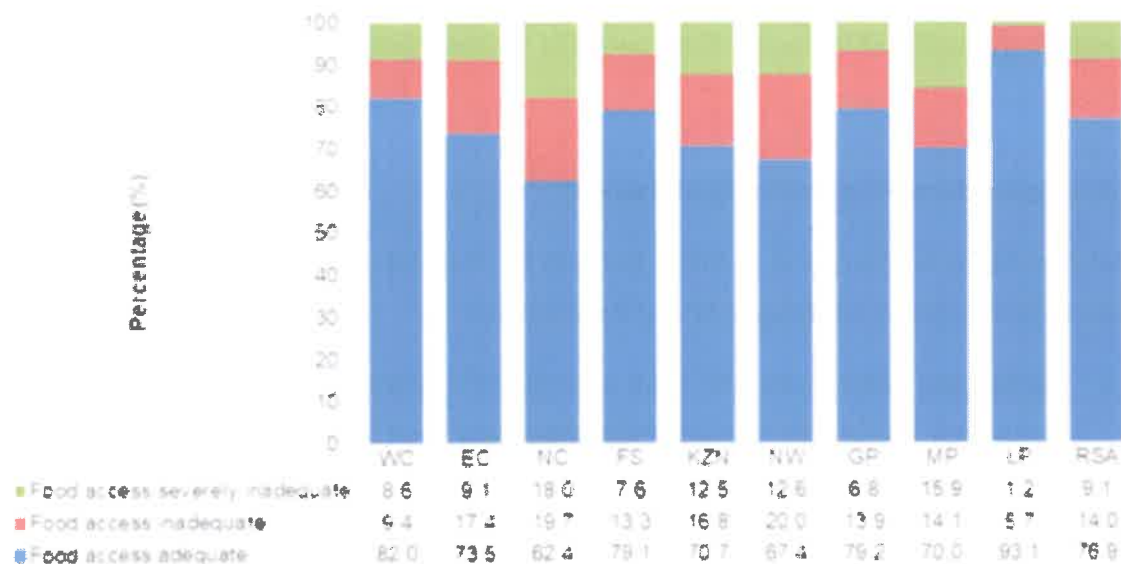
- Inadequate safety nets and food emergency management systems to provide for all those who are unable to meet their immediate food needs or to mitigate the impact of natural and non-natural disasters on food security.
- Inadequate access to knowledge and resources to make optimal choices for nutritious and safe diets; In cases where productive land is available, it is not always optimally utilised for food production, often for want of inputs (including finance, equipment and water), or skills; at the same time, there is a need to ensure that overproduction does not drive down prices to the point that farming becomes unprofitable.
- Limited access to processing facilities or markets for small-scale primary producers, including farmers, fishers and foresters.
- Climate change and altered patterns of land use pose a threat to domestic production.

- Inadequate, timely and relevant information on food security.

According to the General Household Survey 2023 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 exacerbated by unemployment, food prices, fuel prices hikes, unstable household food production, etc.

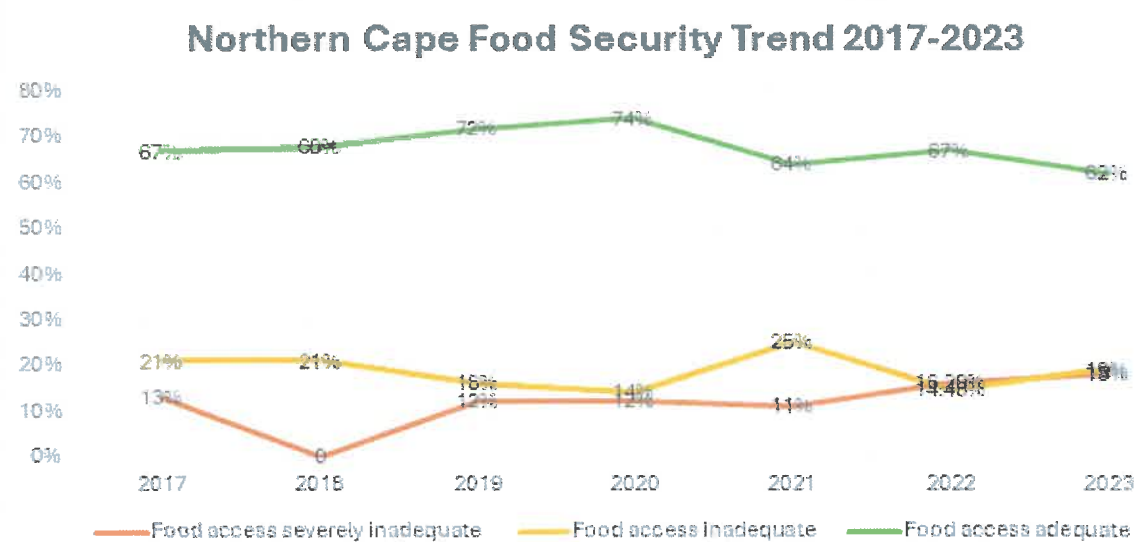
The Northern Cape recorded the lowest proportion of households that had adequate access to food (62,3%). This translates to about 37,7% of the Northern Cape households, out of a total of 379 837 households experiencing inadequate access to food. A closer analysis revealed that 18% of these households (68 371 households), experienced severely inadequate access to food and 19,7% of households (74 828 households) indicated that their access to food was inadequate. In the final analysis it means that a total of 143 199 households go hungry and have inadequate access to food.

**FIGURE 12: PERCENTAGE OF DISTRIBUTION OF HOUSEHOLD EXPERIENCING GOOD ADEQUACY OR INADEQUACY BY PROVINCE, 2023**



Source: Stats SA 2023 GHS

FIGURE 13: NORTHERN CAPE FOOD SECURITY TREND 2017-2023

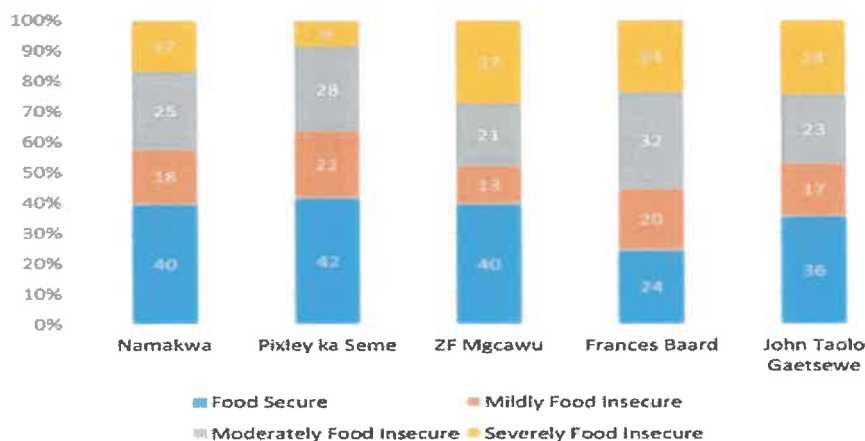


Source: StatsSA GHS, 2017-2023

The graph above depicts the 7-year Household food security trends in the province. There has been some fluctuation in the household food security status in the NC. The highest food access percentage was between 2019 and 2020 and post COVID period there was a 10% increase in the households experiencing food inadequacy.

Figure 14 illustrates the food security status across districts. Pixley Ka Seme District has the highest percentage of food-secure households at 42%, followed by Namakwa and ZF Mgcawu districts, each with 40% of households being food secure. The district with the lowest food security is Frances Baard, where only 24% of households are food secure.

FIGURE 14: FOOD SECURITY STATUS BY DISTRICT



Source: National Food and Nutrition Security Survey Northern Cape Province Report 2023

Northern Cape province is faced with the following challenges relating to food security:

- Lack of integration across the spheres of government exacerbates high levels of food insecurity; and
- The current duplicated and uncoordinated delivery of food security interventions by multiple stakeholders.
- Lack of an Integrated Food Security Plan.

The department is addressing food insecurity challenges through the following interventions:

- Develop an Integrated Food Security Plan that guides all food security interventions across the spheres of government; and ensures the provision of comprehensive, targeted, and coordinated food security interventions.
- Increase hectares under production
- Provision of support to all category of producers in the vineyard, red meat and grain commodities
- Supporting waste recyclers
- Donating game to farmers in the province
- Ensuring biosecurity
- Promotion of farmer field schools
- Providing support to vulnerable households in partnership with Department of Social Development and Health
- Implementation of Presidential Employment Stimulus Initiative the Presidential Employment Stimulus (PES) initiative which targets the women, youth, child-headed households, people living with disabilities and Military Veterans.
- 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

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

##### **Infrastructure investment and delivery**

The upgrading of the Vaalharts / Taung irrigation project has been identified as a key project (project #19) under Strategic Infrastructure Projects 11 (SIP11), due to its capability to boost rural infrastructure, create jobs and sustain the livelihoods of the rural communities in Taung. SIP11 (NAMC, 2014) is mandated by the Presidential Infrastructure Coordinating Commission (PICC) and coordinated by the National Agriculture Marketing Council (NAMC). (Agrifusion,

2015). 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.

Furthermore, the multiplier effect of agriculture can extend beyond direct economic impacts to include social and environmental benefits as well. For example, sustainable agricultural practices can contribute to improved soil health, reduced greenhouse gas emissions, and greater food security and nutrition for local communities (ICCA, 2020).

Overall, the multiplier effect of agriculture can be a powerful tool for promoting economic development and addressing pressing social and environmental challenges.

Department of Water and Sanitation (DWS) have completed revised Integrated Master Plan for the Vaalharts/Taung Revitalization Program. In 2024/ 25 this plan will be starting to realise with DWS funding the initiation of the designing and contract managing phases.

The Master Plan stated that the National Department of Agriculture, Land Reform and Rural Development (DALRRD) and the Provincial Department of Agricultural, Environment Affairs, Rural Development and Land Reform (DAERL), North-West (DREAD) for a number of functions:

- The Provincial Departments are responsible for soil conservation.
- Support emerging farmers with the provision of input, maintenance of infrastructure, mechanical services as well as extension services.
- DAERL and READ are specifically responsible to assist with provision of on-farm drainage infrastructure.
- DAERL also facilitated other functions within the irrigation scheme revitalisation project through DALRRD, e.g., funding of the Environmental Impact Assessment (EIA) of selected projects.
- READ has a responsibility to assist with planning the agricultural expansions that would follow the extension of the Taung canal (this includes the development of studies and business plans, as well as the procurement of services that may be required).

The scope and pace of development of Vaalharts Revitalization Scheme on farm 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.
- Installation of main communal discharge pipelines.

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 has completed the bulk water system at Onseepkans project by installing the 1MW solar PV plant.

#### **1.1.5.7 Women, youth people living with disability interventions**

The Department will continue to assist and support upcoming youths, females and people living with disability within the sector through implementation of Conditional Grant as well as Food Security Projects and through Implementation of the Presidential Employment Stimulus Initiative (PES).

The Unemployed Agricultural Graduate programme will continue to be implemented whereby the youth graduates are placed at commercial farms to undergo entrepreneurial skills transfer for a period of two years. To date a total of 242 unemployed agricultural graduates were recruited and placed in relevant smallholder/commercial producers/enterprises to undergo on job training in the areas of production, agro-processing, farm management, governance, business and entrepreneurship under the supervision of experienced mentors. Of the 242 graduates, 22 secured jobs in various areas of the sector and eleven (11) have started their own farming enterprises. The next cohort of agriculture graduate will be employed in 2025/26.

In addition, 64 Assistant Agricultural Practitioners will be appointed for a period of three years. This will consist mainly of youth and women. In support to the vulnerable groups, the department also intends to revive the Youth in Agriculture and Rural Development (YARD), Women in Agriculture and Rural Development (WARD) and Women in Environment programmes. Institutions for People with Disabilities, Schools, Churches, Clinics, Community Centres and Old Age Homes in the province will also be supported with starter packs and the establishment of vegetable gardens.

**TABLE 8: INTERVENTIONS IN THE AGRICULTURE AND ENVIRONMENT SECTORS**

	2023/24					2024/25 (Q1-Q2)			
	Youth Female	Youth Male	Adult Female	Adult Male	PWD	Youth Female	Youth male	Adult Female	PWD
<b>CBNRM</b>	109		109		-	56	127	61	10
<b>Job opportunities</b>	179		110		18	53	63	33	4
<b>Bursaries awarded</b>	6		18		-				
<b>Bank SETA Internship</b>	22		18		-				
<b>Internal training: Sign language</b>	5		5						
<b>Learnership: Disabled person</b>					1				
<b>Empowerment sessions (Internal)</b>	2	7	6	-	-				

### Gender-Based Violence and Femicide Interventions

The department currently focuses on Pillar 2: Prevention and Restoration of Social Fabric and Pillar 5: Economic Empowerment of the Gender-Based Violence and Femicide Interventions:

In terms of Pillar 2 the focus of is on changing behaviour and social norms that drive GBV with key groups using a variety of approaches. This will be realised through the following interventions:

- Capacity Building workshops for farm and reserve workers.
- Environment Capacity building activities conducted
- Promote gender equality to prevent violence against women

Pillar 5: Economic Empowerment will focus of is on ensuring women, children and LGBTQIA+ persons are access resources that enable them to make healthy choice by capacity building workshops for farms and reserve workers as well as promote gender equality to prevent violence against women. The department also intends to provide support to institutions such as Thuthuzelas and other institutions that are dealing with GBV victims.

During the 2023/24 Financial year the department implemented the following:

- Waste recycling workshop: Opportunities in Waste Management and funding opportunities in waste management, provincial and national budget allocations

- 5 Advocacy sessions for farm workers and dwellers: The session focused on worker rights, Basic Conditions of Employment Act, Minimum Legislation standard and other sources, National Minimum Wage, Employment Equity Act, Security of Land Tenure Act, Gender Based Violence and Femicide and CCMA case lodging were made
- Empowerment session for women affected by GBV on opportunities in agricultural economics and waste management spaces: Topics covered during presentations: Food Security (backyard gardens) Cooperative, Agri-BEE funding and business growth opportunities in the sector, waste management prospects stressing on registration and compliance, a practical exercise on financial records management and self-defence training.
- Self-defence training for local women affected by GBV and departmental officials: The session was a class act of self-defence displays
- An empowerment workshop for local women affected by GBV The session covered the following topics: Cooperative establishment process, Agri-BEE funding, and business growth opportunities for women in the sector, business registration process, financial records management practical exercise
- Information distribution: GBV&F infographic was distributed to all staff members
- Support to women, children and LGBTQIA+ persons producers within the agriculture and environment value chain

#### 1.1.5.8 Utilization of technology to achieve organisational goals

Technology plays a critical role in achieving the objectives of the department. As digital transformation accelerates, the adoption of innovative tools and systems is essential for improving efficiency, decision-making, and stakeholder engagement.

The agriculture and environment sectors have embraced various technological advancements to optimize operations, enhance service delivery, and foster engagement with stakeholders. Key areas where technology is currently leveraged include:

**TABLE 9: TECHNOLOGICAL ADVANCEMENT TO ACHIEVE ORGANISATIONAL GOALS**

Digital Platforms for Data Collection and Analysis	Geographic Information Systems (GIS)	Used for spatial analysis, environmental monitoring, and land-use planning.
	Remote Sensing and Drones	Monitor crop health, deforestation, and soil conditions.
	Big Data and Predictive Analytics	Assist in forecasting agricultural production, pest outbreaks, and climate-related risks.
Smart Agriculture and Automation	Smart Agriculture and Automation	Sensors for soil moisture, weather conditions, and livestock monitoring.
	Precision Farming	GPS-guided equipment for optimized planting, fertilization, and irrigation.
	Automated Greenhouse Management	AI-driven climate control and irrigation systems to improve yields.

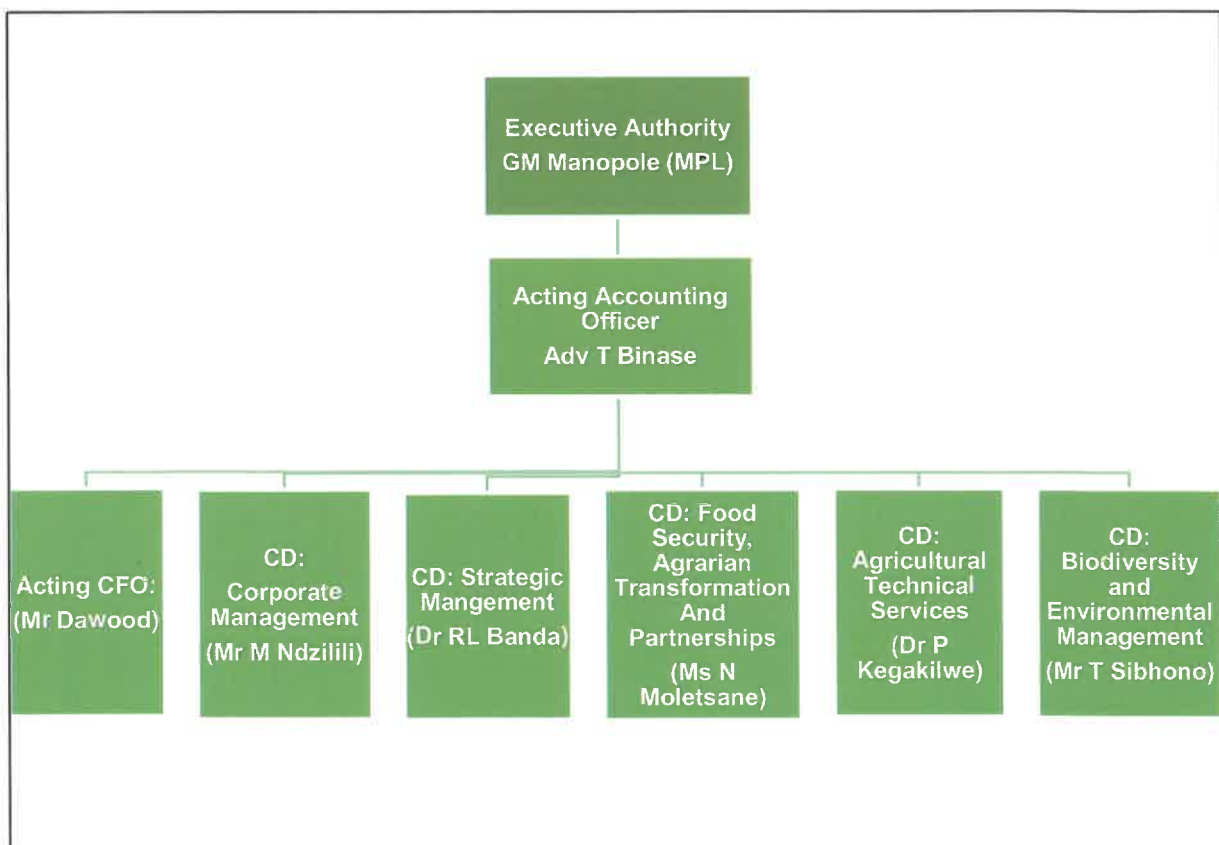


Stakeholder Engagement and Communication	Mobile Applications	Farmers and environmental practitioners access real-time information on best practices, weather updates, and market prices.
	Online Portals and e-Government Services Social media and Digital Campaigns	Digitized permits, compliance tracking, and service applications. Public awareness on conservation efforts, climate change, and agricultural policies.
Climate Change and Sustainability Initiatives	Climate Change and Sustainability Initiatives AI-driven Climate Models	Ensures traceability of agricultural products and sustainable practices. Predict climate change impacts and inform policy development.
	Renewable Energy Integration	Solar-powered irrigation and off-grid sustainable solutions.

## 1.2 Internal Environment

### 1.2.1 CAPACITY TO DELIVER ON MANDATE: HUMAN RESOURCES

FIGURE 15: ORGANISATIONAL STRUCTURE



The staff component of the department is 692 of which 375 are female and 317 are males. There are 79 vacancies. This means that the total number of posts is 771. Currently the vacancy rate is at 10.25%. The department has sought approval from the Office of the Premier and

Provincial Treasury to fill vacant positions and is currently awaiting a response. Once approval is received, the process of filling these vacancies will begin in the 2025/26 period.

Additionally, the department is in the process of finalising the Retention and Talent Management Policy, aimed at reducing employee turnover, identifying and attracting top talent, and retaining valuable staff members.

**TABLE 10: EQUITY SALARY LEVEL 9-15**

	African		Indian		Coloured		White		
Salary Level – Notch	Female	Male	Female	Male	Female	Male	Female	Male	TOTAL
15	0	0	0	0	0	0	0	0	0
14	1	4	0	0	1	0	0	0	6
13	2	5	0	1	2	1	0	2	13
12	8	9	0	0	1	1	3	7	29
11	15	17	0	0	5	4	3	6	50
10	5	10	0	0	3	5	2	7	32
9	9	21	0	0	2	0	2	2	36
<b>TOTAL</b>	<b>40</b>	<b>66</b>	<b>0</b>	<b>1</b>	<b>14</b>	<b>11</b>	<b>10</b>	<b>24</b>	<b>166</b>

**TABLE 11: SALARY LEVEL 3-8**

	African		Indian		Coloured		White		
Salary Level – Notch	Female	Male	Female	Male	Female	Male	Female	Male	TOTAL
8	58	38	1	0	18	16	8	1	140
7	23	22	0	1	14	8	6	2	76
6	15	4	0	1	3	0	0	0	23
5	55	21	2	0	19	15	7	0	119
4	3	4	0	0	2	10	0	0	19
3	55	34	0	0	22	38	0	0	149
<b>TOTAL</b>	<b>209</b>	<b>123</b>	<b>3</b>	<b>2</b>	<b>78</b>	<b>87</b>	<b>21</b>	<b>3</b>	<b>526</b>

The Department has not reached the 2% target for people with disabilities. It is currently standing at 0.56% (2 males and 2 females). As an intervention targeted recruitment will be prioritized. The Department will also liaise with the Office of Status of Persons with Disabilities (OSPD) to source strategies to enhance the targeted. About 56% of the staff in the department are women. The 50% representivity for women in senior management in the department is currently not achieved, the status is 35%. All future appointments in this echelon will be prioritized to appointing females.

**TABLE 12: PEOPLE WITH DISABILITIES**

African		Indian		Coloured		White		Total
Female	Male	Female	Male	Female	Male	Female	Male	
1	-	-	-	1	2	-	-	4

The structure is in the process of being reviewed to align it with the Corporate Model of the DPSA and the DPSA directive on organisational structuring, 2015. A Service Delivery Model (SDM) is in place, which informs the proposed organisational structure. However, DALRRD is currently developing a generic for SDM for all provincial departments of Agriculture to ensure standardisation of all organisational structures. According to the approved macro-organisational structure, the Department is headed by a Deputy Director-General with six Chief Directors. However, there is one vacant Director posts namely: Asset and Supply Chain Management.

Cost containment has a negative effect not only on the filling of the much-needed posts, but also on the delivery of mandatory functions such as trainings and bursaries. Moreover, this also results in overtime, overworked (dual functions) stressed staff and very limited prospects for promotion and staff advancement. Critical service delivery gets affected, to name a few: export opportunities might diminish due to lack of State Veterinarians to certify products, research stations and reserves operating without farm manager and sufficient farm aids.

The Departmental Attrition rate in terms of the Veterinary officials threatens the maintenance of biosecurity measures which have so far enabled the export of beef and lamb to China, Saudi Arabia, Iran and Jordan. In 2024, only 2 of the 5 districts have Veterinarians, which means the required level vigilance and maintaining exports are directly threatened. The situation is no different with the Crop and Animal Scientist as valuable research on the impact of climate change on animals and crops is threatened. The department had built a reputable portfolio of research in the climate change and impact of disasters.

This attrition rate and the incapacity to replace human resources is a direct threat to two key strategic priorities which are “Inclusive growth & Job Creation” and “A Capable and ethical State”. The department will focus on provision of career development opportunities, promotion of work life balance and recognition of achievements through rewards.

### **1.2.1.1 Employee Health and Wellness**

The aim of the Health and Wellness programme in the department is to assist personnel in maintaining physical, emotional, and mental health as well as assisting the department to thrive in delivering its mandate. While a health and wellness programme can't singlehandedly resolve an employee's health issues, it does play a significant role in supporting optimal employee functioning. Encouraging employees to proactively take care of their well-being by participating in the health and wellness programme can help fuel a vibrant organizational culture comprised of motivated and engaged individuals. The integrated approach to employee health and wellness recognises the importance of linking individual health, safety and wellness, organisational wellness, environmental sustainability, quality management to productivity and improved service delivery outcomes.

Encouraging staff to address stress and anxiety, maintain a harmonious work-life balance, manage chronic illness and practice self-care can boost work performance, productivity, engagement, morale, presentism and retention. Moreover, facilitating an effective health and wellness programme can potentially reduce health care costs. The department has been presented with a high volume of mental illness related cases. The latest GEMS report notes that 21% of staff members suffers from mental illness which can affect their effectiveness. An increase in absenteeism due to ill health is prevalent. To address the rising concerns related to mental health, the department plans to appoint a reputable professional in the field and is also considering signing a memorandum of understanding with NGOs to support efforts in managing mental health issues.

To ensure that individuals with disabilities have equal access to employment and other opportunities the department will develop a reasonable workplace accommodation policy. The department has also partnered with internal stakeholders to proactively give advice and consultation on the known departmental Gender Based Violence (GBV) cases and to minimise the adverse impacts of the events as well as promote organisational effectiveness.

### **1.2.1.2 Human Resource Development (HRD)**

The department has a responsibility to focus on the implementation of bursary awards, training and development of staff. The review of the Bursary policy will be prioritised as it affects the budget adversely. The department has done well in implementing developmental programmes and will therefore focus on mandatory and transversal trainings that will enhance performance of employees directly linked to the core of each programme.

1.2.2 ICT CAPACITY TO DELIVER ON MANDATE

The Information and Communication Technology (ICT) department is crucial in enabling the department to fulfil its mandate. The ICT department is responsible for provisioning and maintaining IT infrastructure, software resources, and providing internal training to ensure maximum performance and achieve the department's strategic vision of a transformed, prosperous agriculture and sustainable environment.

1.2.2.1 Departmental Programmes for Overlapping Functions and Technology Standardization

The department runs multiple programmes, including technical advisory services, disaster risk management, infrastructure development, environmental conservation, and agricultural production support. The department has identified the following as overlapping functions across different programmes:

- Training and Capacity Building: Several units provide training on agricultural best practices, climate change adaptation, and financial literacy for farmers.
- Stakeholder Engagement & Partnerships: Multiple units engage stakeholders, leading to fragmented coordination between government, private sector, and research institutions.

To streamline workflows, eliminate redundancies, and enhance efficiency, the following technology-driven roadmap will be implemented over the MTDP period:

TABLE 13: TECHNOLOGY-DRIVEN ROADMAP

Key Technologies	Activity Breakdown
Integrated Information Systems	<ul style="list-style-type: none"><li>• Implement a Centralized Data Management System to consolidate agricultural research, farm productivity metrics, and climate change adaptation strategies.</li><li>• Develop a Unified Farmer Database to standardize information across producer support, extension services, and environmental initiatives.</li></ul>
Automation of Administrative and Support Functions	<ul style="list-style-type: none"><li>• Introduce AI-powered Chatbots and Virtual Assistants to handle routine queries for farmers and stakeholders.</li><li>• Automate Compliance Reporting by integrating environmental impact assessments with real-time data collection.</li></ul>
Digital Training and Capacity Building	<ul style="list-style-type: none"><li>• Develop an E-Learning Platform for agricultural extension officers and farmers to access standardized training modules.</li><li>• Leverage Remote Sensing and GIS Technologies for real-time monitoring of land use, climate impact, and disaster risk preparedness.</li></ul>

Key Technologies	Activity Breakdown
Enhanced Communication and Stakeholder Collaboration	<ul style="list-style-type: none"> <li>• Adopt a Unified Communication Platform using Microsoft 365 tools for inter-departmental collaboration and document sharing.</li> <li>• Establish an Online Stakeholder Portal for real-time engagement with partners in research, industry, and government.</li> </ul>

### 1.2.2.2 Existing Governance Framework and Committees

The department's IT Charter aligns with Version 2 of the Corporate Governance of Information and Communication Technology Policy Framework (CGICTPF) to guide governance implementation. Governance Structures Implemented:

- Executive Management Committee (EXCO): Provides strategic oversight of ICT.
- ICT Strategic/Steering Committee: Ensures ICT alignment with business objectives.
- ICT Operations Committee: Oversees execution of ICT plans.
- Risk Management Framework Established: The IT Charter includes an ICT Risk Management Policy, which is part of the Enterprise Risk Management (ERM) policy.
- Delegation of Roles & Responsibilities Defined: Governance roles are assigned using the RACI model (Responsible, Accountable, Consulted, Informed).

### 1.2.2.3 Policies Developed

The department has developed several key ICT policies, pending discussion at the ICT Steering Committee meeting:

- Acceptable End-User Policy – Guidelines on the proper use of ICT resources.
- ICT Change Management Policy – Ensures controlled IT system changes.
- IT Project Management Policy – Standardizes IT project implementation.
- ICT Business Continuity Plan (BCP) – Ensures IT resilience in disasters.
- IT Service Management Plan – Defines service delivery standards.

These policies address critical governance aspects but must be formally adopted and implemented.

#### 1.2.2.4 IT Skill Competency Assessment and Development Plan

The department has a total staff of 692, including 4 ICT staff and 3 vacant and funded ICT posts. This results in a current ratio of ICT staff to employees of 1:175. To deliver on our outcomes, the department intends to increase the ICT staff complement to achieve a ratio of at least 1:100.

The department's IT team has strong experience in traditional IT operations but requires upskilling in modern technologies such as cloud computing, cybersecurity, automation, and advanced networking. The table below demonstrates an assessment of the team's current competencies and skills gaps:

**TABLE 14: COMPETENCIES AND SKILLS GAPS**

Role	Current Competencies	Skill Gaps
IT Manager	IT and Management Degree, MCSE (15 yrs ago), COBIT, ITIL Foundation	Latest Microsoft 365 and Azure, IT Governance (COBIT/TOGAF), Cybersecurity (CISM, CISSP), Cloud Management (AWS, Azure), AI and Automation
IT Engineers (3)	CompTIA training, 15 yrs experience, IT Support, CCNA (6+ yrs ago)	Cloud Technologies (Microsoft 365, Azure, AWS), Scripting (PowerShell, Python), Security Awareness (CompTIA Security+, CISSP), Endpoint and Server Management, Cloud Security, Cybersecurity Certifications (CEH, Security+)

To modernize and upskill the IT team, the department should invest in targeted training programs and certifications. The table below outlines the recommended training plan.

**TABLE 15: TRAINING PLAN TO UPSKILL IT TEAM**

IT Role	Training Focus	Recommended Certifications	Timeframe
IT Manager	IT Governance, Cloud Security, AI & Automation	COBIT 2019, CISM/CISSP, AWS/Azure Security, AI for IT Management	2025-2026
IT Engineers (3)	Cloud & Security Fundamentals, Automation	Microsoft 365 Security, CompTIA Security+, PowerShell & Python for IT	2025-2026
All IT Staff	Cybersecurity Awareness, AI-Driven IT Management	Google Cybersecurity, AI in IT Operations (AIOps)	Ongoing



### 1.2.2.5 Digital Literacy Plan for End-Users

To enhance overall digital proficiency, the IT unit should conduct monthly training workshops for department staff on:

- Microsoft 365 Tools (Teams, OneDrive, SharePoint)
- Cybersecurity Awareness (Phishing, Secure Passwords)
- Remote Work Best Practices
- Basic Cloud Storage and Collaboration Tools

### 1.2.2.6 ICT Portfolio Assessment and Benchmarking

This assessment evaluates the department's ICT capabilities against industry benchmarks and best practices, focusing on infrastructure, security, digital transformation, and operational efficiency. It compares the department's ICT landscape with similar government agencies and global ICT standards to identify gaps and areas for improvement. Based on this analysis, a strategic ICT Improvement Plan will be implemented.

**TABLE 16: BENCHMARKING ANALYSIS: DEPARTMENT VS INDUSTRY BEST PRACTICES**

ICT Domain	Current State (Department ICT)	Industry Best Practice	Gaps Identified
Infrastructure and Cloud Computing	Primarily on-premises systems with limited cloud adoption	Hybrid cloud model (Azure, AWS, Google Cloud) with scalability and disaster recovery	Limited cloud integration, outdated hardware, lack of scalability
Cybersecurity and Data Protection	Basic cybersecurity controls, limited endpoint security, no dedicated SOC	Advanced Zero-Trust Security, AI-based threat detection, Multi-Factor Authentication (MFA), and 24/7 monitoring	No SOC, limited real-time threat detection, weak compliance enforcement
Networking and Connectivity	Traditional LAN/WAN with limited SD-WAN implementation	High-speed, SD-WAN, and IoT-enabled network for improved resilience and security	Limited WAN redundancy, no IoT network readiness
Enterprise Applications and Automation	Manual processes and isolated systems, Microsoft 365 adoption incomplete	AI-powered process automation, ERP, and real-time data integration	Lack of AI-driven automation and integration across units
End-User Digital Literacy	Limited training, basic Microsoft 365 usage, reactive IT support	Proactive IT training, self-service knowledge base, digital-first approach	Low user engagement, no structured digital upskilling program
IT Governance and Compliance	ITIL-trained personnel, no structured IT governance framework (COBIT, ISO 27001)	Full IT governance with COBIT, NIST, or ISO 27001 compliance	Lack of formalized IT governance & risk management framework



1.2.2.7 ICT Improvement Plan (2025-2030)

The Strategic Goals and Objectives of the ICT are as follows:

- Modernize ICT infrastructure and adopt cloud computing.
- Implement AI and automation for improved service delivery.
- Enhance cybersecurity posture and compliance.
- Upskill ICT personnel and improve digital literacy.
- Improve data integration and business intelligence.

TABLE 17: ROADMAP FOR ICT TRANSFORMATION

Phase	Key Actions	Expected Benefits	Timeframe
Phase 1: Infrastructure Modernization	Cloud migration (Microsoft Azure), deploy SD-WAN, enhance network security	Scalability, cost efficiency, improved uptime	2025-2026
Phase 2: Cybersecurity Enhancement	Implement SOC, AI-driven threat detection, MFA, compliance audits	Improved security, regulatory compliance	2026
Phase 3: AI and Automation Deployment	Automate IT helpdesk, integrate AI-powered chatbots, implement process automation	Reduced manual workload, improved service efficiency	2026-2027
Phase 4: Digital Literacy and IT Skill Upskilling	Staff training on cloud, cybersecurity, automation (Microsoft, AWS, Cisco)	Improved productivity, better service delivery	2027

1.2.2.8 Strategic alignment to MTDP Priorities

The digitalization of Public Services is aligned to Strategic Priority 3 of the Medium-Term Development Plan (MTDP): "Building a capable, ethical, and developmental state", with a specific focus on digitalizing public services to enhance efficiency, transparency, and accessibility.

TABLE 18: ALIGNMENT WITH STRATEGIC PRIORITY 3

Enhancing Public Service efficiency	<ul style="list-style-type: none"><li>• AI automation and digital workflows reduce manual inefficiencies</li><li>• Real-time data access ensures faster decision-making</li></ul>
Improving Government Transparency and Accountability	<ul style="list-style-type: none"><li>• Public dashboards provide real-time performance tracking</li><li>• Open data portal improves citizen engagement</li></ul>
Increasing Accessibility and Inclusion	<ul style="list-style-type: none"><li>• Mobile-friendly online services for rural communities</li><li>• Digital literacy training for citizens and staff</li></ul>

The table below outlines the annual targets and aligns digital initiatives for the period 2025-2030.

**TABLE 19: ROADMAP FOR DIGITALIZATION: 205-2030**

Year	Key Digitalization Initiatives	Annual Targets	Expected Outcomes
2025	Develop Digital Service Delivery Portal	<ul style="list-style-type: none"> <li>Launch Phase 1 (online applications for grants, permits)</li> <li>Train 100+ staff on platform usage</li> </ul>	<ul style="list-style-type: none"> <li>50% reduction in paper-based processes</li> <li>Faster service delivery</li> </ul>
2026	Deploy AI-powered Chatbots and Automation	<ul style="list-style-type: none"> <li>Implement AI assistant for grant and permit inquiries</li> <li>Automate 50% of document processing</li> </ul>	<ul style="list-style-type: none"> <li>30% improvement in response time</li> <li>Reduced administrative workload</li> </ul>
2027	Launch Centralized Data Hub	<ul style="list-style-type: none"> <li>Integrate real-time analytics for decision-making</li> <li>Publish public service performance dashboards</li> </ul>	<ul style="list-style-type: none"> <li>Data-driven governance</li> <li>Increased public trust through transparency</li> </ul>
2028	Implement Cybersecurity and e-KYC Verification	<ul style="list-style-type: none"> <li>Apply MFA &amp; secure digital ID for online services</li> <li>Conduct 200+ staff and public cybersecurity training</li> </ul>	<ul style="list-style-type: none"> <li>Stronger data security</li> <li>Minimized fraud risks</li> </ul>
2029-2030	Full Digital Training & AI-Enabled Governance	<ul style="list-style-type: none"> <li>AI-driven predictive analytics for service optimization</li> <li>Achieve 85% paperless operations</li> </ul>	<ul style="list-style-type: none"> <li>Highly efficient e-government</li> <li>Proactive, data-driven policy making</li> </ul>

### 1.2.2.9 IT projects currently underway

- Koopmansfontein research farm: Extension of MTN data to the farm manager's house and buildings around the farm.
- Rietrivier: Installation of IT networks and Wi-Fi for additional training rooms
- De Aar, Upington, and Springbok offices: Installation of additional data network points (pending employee relocation to new extended building)
- Upington and Springbok offices: Connection to MTN WAN.
- Upgrade the Reserves and research Farms WAN connection to be VoIP ready.
- Unified telephone system with cloud PABX service provider (yet to be sourced)

### 1.2.3 STATUS OF THE DEPARTMENT REGARDING COMPLIANCE WITH THE B-BEE ACT

The department is adhering to B-BEE Act. The system the department uses can select the suppliers who are registered on CSD database. On a monthly basis a report is send to Provincial Treasury regarding the compliance with B-BEE Act.

The performance of the department is regularly monitored and accounted for using the prescribed frameworks. Evaluation of programmes and projects can however not be implemented due to staff and budget constraints.

The department has the necessary procedures in place for the implementation of the Promotion of Access to Information Act (PAIA) and the Promotion of Administrative Justice Act (PAJA).

#### 1.2.4 AUDIT OUTCOME

The department received a qualified audit opinion on both financial and non-financial performance information in 2023/24. The qualifying matters were mainly attributed to fleet management & effects of Implementing Agents transactions. Fleet issues comprise primarily of the administration of the fleet services, inaccuracies of billing & record keeping and also to internal controls.

An audit action plan has since been developed to address issues raised by Auditor General and Internal Audit, as well as improve the control environment of the department.

The department has a very close working relationship with Internal Audit to ensure the adequacy, appropriateness, and completeness of the audit action plan. The department has re-committed itself towards a clean audit outcome.

**Table 20: DAERL Audit Outcomes over a 4-year period**

Selected Programmes	2019/20	2020/21	2021/22	2022/23	2023/24
<b>Programme 3</b>	Unqualified	Unqualified	Unqualified	Qualified	Qualified
<b>Programme 8</b>	Unqualified	-	-	Qualified	Qualified

#### 1.2.5 CAPACITY TO DELIVER ON MANDATE: FINANCIAL RESOURCE

The outcome contributes towards the MTDP priority 3: A capable, ethical and developmental state. An effective financial management and corporate governance leads to effective public service delivery, outcomes and objectives of government in the most economic, efficient and effective way.

The outcome is aimed at encouraging compliance with legislative requirements which are meant to enhance efficiency, value for money, accountability and transparency in the government institutions.

Implementation of internal controls, addressing of audit findings and continuous improvement, developing ethical leadership that sets the tone for the rest of the employees of the department, and capacitation of staff are some of the ways the department will achieve this outcome.

In addition, outcome contributes to the Sustainable Development Goals (SDGs) in particular to: **DG17: Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels.**

The enablers to achieve the five-year targets:

- **Capable leadership:** The department has capable leadership which will enable the department to achieve good governance and efficient management of the departmental finances, performance, human resources and ITC.
- **Principles, policies and frameworks:** there are policies and framework in place to guide the department to achieve improved governance and financial management, e.g., PSA, and MTDP aligned strategic plans, etc.
- **Organizational structure:** The structure of the department addresses the mandates of the department and allows for good governance and management practices to be implemented
- Synergy and focused governance strategies

#### 8.2.6 BUDGET AND MTEF ESTIMATES

Expenditure trends for the period 2019/20 - 2023/24 displays an annual spending average of 96%.

**TABLE 21: EXPENDITURE TRENDS FOR THE PERIOD 2019/20-2023/24**

R'000	2019/20	2020/21	2021/22	2022/23	2023/24
	R'000	R'000	R'000	R'000	R'000
<b>Budget</b>	735 027	661 277	726 390	743 025	714 580
<b>Expenditure</b>	728 790	590 367	677 494	742 566	710 866
<b>Variance</b>	6 237	70 910	48 896	459	3 714
<b>% Spent</b>	99%	89%	93%	100%	99%

The 10% decline in spending from 99% to 89% in 2020/2021 is attributed to a corresponding budget cut of 10%. The negative growth is attributed to the global pandemic of Covid-19. The different adjusted lockdown levels restricted economic activity and human interaction for most of the 2020/21 financial year. It also dictated that government reprioritise budget allocations to aid the fight against Covid-19. Budget cuts have severely affected the ability of government to roll out service delivery at a scale envisaged when the MTSF period begun. The carry over effect and impact on this drastic reprioritisation is felt in the years ensuing the cut. Although a 10% increase is affected in the 2021/2022 financial year, is followed by a 2% increase in the 2022/2023 from the 2021/2022 financial year, with a 4% decline in the 2023/2024 financial year.

This fluctuating movement of the 2020/2021 – 2023/2024 financial is represented by a 3% average growth rate. This becomes important to note as this is from a very low base on which the 2024/2025 original base allocation is measured and ultimately forms the basis of the next MTEF period (2025/2026 – 2027/2028). The average growth rate over the MTEF period is calculated at 6% from the original budget allocation 2024/2025 financial year.

Programmes	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Administration	201 868	206 102	222 116	215 335	205 546	218 980	219 555	242 603	253 532
Sustainable Resource Management	28 824	29 939	26 829	34 278	33 722	30 792	31 117	37 363	39 045
Farmer Support And Development	240 346	287 704	225 374	225 269	255 214	262 734	256 289	271 810	293 408
Veterinary Services	46 558	48 469	52 843	53 189	51 577	50 708	53 690	59 325	61 995
Technical Research And Development Services	57 732	57 423	66 740	65 907	60 354	58 243	64 269	71 016	74 207
Agricultural Economics	11 908	11 620	13 784	13 230	11 486	10 308	11 679	12 905	13 485
Rural Development Coordination	18 596	22 420	26 517	27 807	23 705	22 523	19 887	21 974	22 962
Environment and Nature Conservation	71 662	78 889	76 663	83 964	76 657	72 440	78 528	86 772	90 671
<b>Total</b>	<b>677 494</b>	<b>742 566</b>	<b>710 866</b>	<b>718 978</b>	<b>718 261</b>	<b>726 728</b>	<b>735 014</b>	<b>803 768</b>	<b>849 305</b>

Economic Classification	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
<b>Current payments</b>	<b>542 333</b>	<b>599 196</b>	<b>597 200</b>	<b>621 163</b>	<b>565 464</b>	<b>561 536</b>	<b>627 619</b>	<b>740 414</b>	<b>771 115</b>
Compensation of employees	348 001	349 707	362 625	390 637	386 105	381 636	427 608	460 814	480 497
Salaries and wages	295 909	297 124	305 762	336 951	330 036	321 803	359 213	390 457	406 233
Social contributions	52 092	52 583	56 863	53 686	56 069	59 833	68 395	70 357	74 264
Goods and services	194 330	249 486	234 546	230 526	179 354	179 880	200 011	279 600	290 618
of which									
Administrative fees	7 252	21 823	18 156	3 191	2 860	909	2 565	2 751	3 127
Advertising	788	1 780	1 935	2 544	2 791	987	2 684	652	682
Minor assets	166	150	494	2 361	2 517	2 322	2 288	899	1 173
Audit costs: External	7 259	6 772	8 516	7 500	8 406	8 652	8 984	9 449	9 875
Bursaries: Employees	173	244	1 060	1 900	1 525	464	205	251	262
Catering: Departmental activities	1 122	1 877	1 413	1 996	1 866	1 684	2 043	680	710
Communication (G&S)	3 789	3 977	3 716	3 689	4 917	5 628	5 031	4 410	4 597
Computer services	4 289	3 870	13 871	3 600	2 832	4 082	4 183	6 331	6 616
Consultants: Business and advisory services	10 396	8 261	3 039	803	385	882	1 410	549	997
Infrastructure and planning services	345	-	310	-	5	5	-	95	99
Laboratory services	6	185	14	13	68	73	14	15	16
Legal services (G&S)	13	4 001	-	-	6 250	1 621	-	-	-
Science and technological services	-	-	1 512	-	-	375	-	-	-
Contractors	10 630	11 290	15 321	21 405	10 477	11 645	11 532	13 000	12 486
Agency and support/outsourced services	-	3 456	4 274	6 215	3 666	3 064	2 355	625	652
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	5 680	8 346	14 584	24 203	15 936	16 058	13 157	14 169	15 207
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	437	1 087	347	1 309	322	13	42	76	80
Inventory: Farming supplies	14 381	6 576	14 695	17 514	10 597	15 306	6 723	6 589	6 888
Inventory: Food and food supplies	7	667	79	51	51	18	46	90	94
Inventory: Fuel, oil and gas	682	6 766	591	1 635	1 681	1 295	1 736	887	1 157
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	1 486	1 044	458	3 417	3 393	2 834	1 266	1 115	1 165
Inventory: Medical supplies	-	-	-	168	12	-	4	58	61
Inventory: Medicine	40	506	449	55	228	541	103	75	78
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	38 502	49 789	21 359	15 591	8 398	8 391	55 199	127 630	130 239
Consumable supplies	10 037	10 546	12 583	15 281	16 985	17 205	5 917	8 203	9 570
Consumables: Stationery, printing and office supplies	1 278	1 513	1 171	1 702	2 098	1 364	1 392	1 009	1 053
Operating leases	16 290	15 298	15 485	19 136	19 136	21 480	22 079	23 073	24 111
Rental and hiring	123	152	177	41	1 051	723	34	36	38
Property payments	24 793	24 029	27 501	20 415	17 435	23 535	25 878	13 391	13 992
Transport provided: Departmental activity	-	-	8 653	80	-	-	80	84	88
Travel and subsistence	25 986	42 000	35 761	42 669	27 257	22 877	15 488	37 222	39 038
Training and development	6 755	10 207	1 944	7 106	3 173	3 245	4 039	3 675	3 841
Operating payments	1 323	1 162	3 240	3 093	2 466	1 765	835	1 528	1 598
Venues and facilities	302	2 112	1 838	1 843	570	837	2 699	983	1 028
Interest and rent on land	2	3	29	-	5	20	-	-	-
<b>Transfers and subsidies</b>	<b>95 700</b>	<b>43 438</b>	<b>7 052</b>	<b>5 025</b>	<b>98 769</b>	<b>107 228</b>	<b>79 590</b>	<b>41 075</b>	<b>54 440</b>
Provinces and municipalities	299	16	225	-	108	109	-	-	-
Departmental agencies and accounts	2 850	2 770	2 895	3 025	3 025	3 025	3 161	3 306	3 455
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	90 729	35 615	30	-	-	10 470	-	-	-
Non-profit institutions	-	3 911	2 845	-	10 469	-	-	-	-
Households	1 822	1 126	1 057	2 000	85 167	93 624	76 429	37 769	50 985
<b>Payments for capital assets</b>	<b>39 461</b>	<b>99 932</b>	<b>106 614</b>	<b>92 790</b>	<b>54 028</b>	<b>57 964</b>	<b>27 805</b>	<b>22 279</b>	<b>23 750</b>
Buildings and other fixed structures	15 736	72 106	85 937	63 877	27 277	24 102	7 644	2 402	2 416
Buildings	25	65	11 033	1 969	732	762	-	2 154	2 251
Other fixed structures	15 711	72 041	74 904	61 908	26 545	23 340	7 644	248	165
Machinery and equipment	21 536	27 753	19 535	27 146	26 735	19 282	18 140	19 780	21 233
Transport equipment	4 928	5 576	8 254	7 594	10 673	13 470	12 451	13 062	13 660
Other machinery and equipment	16 608	22 177	11 281	19 552	16 062	5 812	5 689	6 718	7 573
Heritage Assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	2 189	73	1 142	1 767	16	14 580	2 021	97	101
<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>677 494</b>	<b>742 566</b>	<b>710 866</b>	<b>718 978</b>	<b>718 261</b>	<b>726 728</b>	<b>735 014</b>	<b>803 768</b>	<b>849 305</b>

The expenditure trend for the period 2021/22-2023/24 fluctuated, and it showed an average annual nominal decline of 31.6 percent. The total allocation for 2025/26 increased by 10.3 percent to R735.014 million. The average increase over the MTEF period is 29.4 percent an allocation of R803.746 million for the outer year. The major budget increase is on conditional grants and the equitable share is declining by 2 percent.

For the period of 2021/22-2023/24 the average annual nominal growth of compensation is a decline of 4 percent due to a low rate is due to high vacancy rate in the department. Goods and services have a decline on average annual growth of 6.9 percent.

Compensation of employees increased to R427.608 million in 2025/26 financial year from R390.637 million in 2024/25 financial year. The average growth over the MTEF is 5.5 percent and this include 1.5 percent pay progression and 5.5 percent salary increase adjustment. 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 2025/26 financial year.

The allocation of goods and services decreases to R200.011 million in 2025/26 financial year from R230.526 million in 2024/25 financial year which is 13 percentage.





# 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 provincial GDP
- **Outcome 3:** Increase in the number of commercialised black producers
- **Outcome 4:** Reduced Unemployment rate in the province
- **Outcome 5:** Increase in food security levels in the province
- **Outcome 6:** Biodiversity conserved, and natural resource management enhanced

## **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 outcomes.

**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, Output Indicators and Targets

Outcomes	Outputs	Output Indicators	Annual targets						
			Audited / Actual Performance			Estimated Performance 2024/25	MTEF Period		
			2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
<b>Outcome 2:</b> Increased contribution of the sector to the provincial GDP	Gender Mainstreaming programmes monitored	1.2.1 Number of gender mainstreaming programmes pertaining to designated groups monitored	-	2	2	4	7	7	7
<b>Outcome 1:</b> Improved governance and sound financial management	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	1	1	1	1	2
	Revenue collected according to plan	1.4.1 Percentage own revenue collected	142%	256%	114%	100%	100%	100%	100%
	All supplier invoices paid within 30 days	1.4.2 Percentage of invoices paid within 30 days	98%	98%	98.8%	100%	100%	100%	100%
	Internal audit recommendations implemented	1.4.3 Percentage of internal audit recommendations implemented	36%	23%	36%	100%	100%	100%	100%
	External audit recommendations implemented	1.4.4 Percentage of external audit recommendations implemented	54%	50%	35%	100%	100%	100%	100%
<b>Outcome 2:</b> Increased contribution of the sector to the provincial GDP	Marginalised groups participating in the economy	1.4.5 Percentage of procurement from marginalised groups (women, youth, and people with disabilities)	-	-	-	7%	7%	8%	10%

## 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	7	-	-	-	7
11.3.1 <i>Number of legislated tools developed</i>	1	-	-	-	1
1.4.1 Percentage own revenue collected	100%	100%	100%	100%	100%
1.4.2 Percentage of invoices paid within 30 days	100%	100%	100%	100%	100%
1.4.3 Percentage of internal audit recommendations implemented	100%	-	-	50%	100%
1.4.4 Percentage of external audit recommendations implemented	100%	-	-	50%	100%
1.4.5 Percentage of procurement from marginalised groups (women, youth, and people with disabilities)	7%	2%	2%	2%	1%

### 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.

To achieve improved governance and ensure prudent financial management, the department must ensure the following outputs (for indicators 1.4.1-1.4.4) must be achieved:

- 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 Outcome 1 in the 2025-2030 Strategic Plan: Improved Governance and Sound Financial Management. The outcome is aimed at encouraging compliance with legislative requirements which are meant to enhance efficiency, value for money, accountability and transparency in the government institutions.

An effective financial management and corporate governance leads to effective public service delivery, outcomes and objectives of government in the most economic, efficient and effective way.

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 1.

The above outcome relates to **MTDP Priority 3: Build a capable, ethical and developmental state** and **PGDP Driver 4: Effective and efficient governance**.

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.

Indicator 1.2.1 focuses on Gender Mainstreaming intervention within the sector and will assist the department to achieve Outcome 2: Increased contribution of the sector to the provincial GDP. The implementation of the gender mainstreaming programmes will ensure adherence to gender policy and regulatory prescripts.

The two indicators above address transformative issues within the department and the sector. Therefore, it is imperative that the department focuses on addressing the challenges encountered by HDIs and ensure their participation in leadership and mainstream economy. Their participation in the mainstream economy will ensure their contribution to the provincial GDP.

The interventions to address the challenges faced by HDIs will include the following:

- Investing in capacity building and advocacy
- Provision of post settlement support
- Resource provision
- Ensuring access to markets and financial services

## Programme Resource Considerations

Sub-programme	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Office of the MEC	19 267	19 431	21 518	20 735	18 984	17 756	17 280	23 361	24 422
Senior Management	41 037	35 559	36 296	35 741	37 436	34 268	34 420	40 267	42 079
Corporate Services	87 727	98 875	111 255	98 664	96 522	116 431	111 492	111 158	116 161
Financial Management	39 416	37 025	38 631	43 411	42 095	40 197	45 153	48 908	51 109
Communication	14 421	15 212	14 416	16 784	10 509	10 328	11 210	18 909	19 761
<b>Total</b>	<b>201 868</b>	<b>206 102</b>	<b>222 116</b>	<b>215 335</b>	<b>205 546</b>	<b>218 980</b>	<b>219 555</b>	<b>242 603</b>	<b>253 532</b>

Economic Classification	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
<b>Current payments</b>	<b>192 145</b>	<b>193 983</b>	<b>209 497</b>	<b>208 772</b>	<b>197 413</b>	<b>208 120</b>	<b>211 326</b>	<b>233 592</b>	<b>244 122</b>
Compensation of employees	124 096	121 994	125 392	128 705	128 653	128 211	140 179	151 213	157 780
Salaries and wages	105 125	103 088	105 156	111 480	108 928	107 495	116 059	126 350	131 836
Social contributions	18 971	18 906	20 236	17 225	19 725	20 716	24 120	24 863	25 944
Goods and services	68 047	71 986	84 105	80 067	68 760	79 894	71 147	82 379	86 342
<i>of which</i>									
Administrative fees	544	1 285	2 236	644	586	222	656	770	938
Advertising	519	1 526	249	166	166	43	164	173	182
Minor assets	61	16	326	48	52	15	50	52	54
Audit costs: External	7 041	6 549	8 090	7 231	8 137	8 391	8 850	9 145	9 558
Bursaries: Employees	154	226	1 060	949	574	464	205	251	262
Catering: Departmental activities	498	394	517	402	402	183	344	442	462
Communication (G&S)	2 941	3 705	3 715	2 130	3 343	4 413	4 548	4 356	4 552
Computer services	3 834	2 091	4 436	3 175	2 311	3 739	3 958	6 242	6 523
Consultants: Business and advisory services	3 673	1 536	59	-	28	42	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	3 900	1 621	-	-	-
Science and technological services	13	1	655	-	-	375	-	-	-
Contractors	409	609	2 820	1 940	1 043	1 908	53	1 667	1 742
Agency and support/outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	2 236	3 173	6 155	6 122	5 079	8 264	5 273	5 570	5 929
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	28	-	-	-	-	-	-	-
Inventory: Farming supplies	2	-	91	-	-	-	-	-	-
Inventory: Food and food supplies	-	80	-	-	-	-	15	16	17
Inventory: Fuel, oil and gas	5	-	18	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	26	29	15	6	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	2 708	-	75	75	-	-	-
Consumable supplies	1 861	2 497	4 587	2 624	2 559	3 128	651	681	711
Consumables: Stationery, printing and office supplies	600	593	271	359	460	274	277	395	413
Operating leases	16 212	15 298	15 485	19 136	19 136	21 480	22 079	23 073	24 111
Rental and hiring	14 896	15 252	126	-	10	2	-	-	-
Property payments	-	-	17 223	16 228	14 900	20 247	18 599	9 229	9 644
Transport provided: Departmental activity	9 050	14 124	-	-	-	-	-	-	-
Travel and subsistence	2 828	2 099	10 688	12 493	3 961	3 411	3 768	17 958	18 777
Training and development	408	244	1 086	4 951	978	758	819	975	1 019
Operating payments	171	648	1 050	928	839	493	391	823	861
Venues and facilities	91	12	428	512	206	340	447	561	587
Interest and rent on land	2	3	-	-	-	15	-	-	-
<b>Transfers and subsidies</b>	<b>1 425</b>	<b>434</b>	<b>585</b>	<b>2 000</b>	<b>2 140</b>	<b>2 179</b>	<b>2 000</b>	<b>2 092</b>	<b>2 186</b>
Provinces and municipalities	210	7	1	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 215	427	584	2 000	2 140	2 179	2 000	2 092	2 186
<b>Payments for capital assets</b>	<b>8 298</b>	<b>11 685</b>	<b>12 034</b>	<b>4 563</b>	<b>5 993</b>	<b>8 681</b>	<b>6 229</b>	<b>6 919</b>	<b>7 224</b>
Buildings and other fixed structures	862	30	4 556	-	732	733	-	-	-
Buildings	-	30	4 556	-	732	733	-	-	-
Other fixed structures	862	-	-	-	-	-	-	-	-
Machinery and equipment	5 937	11 655	7 478	4 563	5 261	7 928	6 229	6 919	7 224
Transport equipment	1 781	1 860	3 380	2 271	3 872	5 998	5 034	5 260	5 504
Other machinery and equipment	4 156	9 795	4 098	2 292	1 389	1 930	1 195	1 659	1 720
Software and other intangible assets	1 499	-	-	-	-	20	-	-	-
<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>201 868</b>	<b>206 102</b>	<b>222 116</b>	<b>215 335</b>	<b>205 546</b>	<b>218 980</b>	<b>219 555</b>	<b>242 603</b>	<b>253 532</b>

The budget for the programme increased to R219.555 million or by 2.8 percent in 2025/26 financial year from R215.335 million in 2024/25 financial year and the average growth over the MTEF is 5.7 percent.

The compensation of employees increases by 8.9 percent to R140.179 million in 2025/26 financial year from R128.705 million in 2024/25 financial year. This makes provision for vacant funded posts and 1.5 pay progression and a general increase of 5.5 percent.

The goods and services allocation decreased to R71.147 million or 11.1 percent in 2025/26 financial year from R80.067 million. The average increase over the MTEF period is 3.2 percent.

The payment of capital increases by 36.5 percent to R6.229 million in 2025/26 and the average decrease is 7.2 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, Output Indicators and Targets

Outcomes	Outputs	Output Indicators	Annual targets						
			Audited / Actual Performance			Estimated Performance 2024/25	MTEF Period		
			2021/ 22	2022/ 23	2023/ 24		2025/ 26	2026/ 27	2027/ 28
<b>Outcome 2:</b> Increased contribution of the sector to the provincial GDP	Agricultural infrastructure established	2.1.1 <i>Number of agricultural infrastructure established</i>	30	48	32	28	30	38	42
	Hectares of agricultural land rehabilitated	2.2.1 <i>Number of hectares of agricultural land rehabilitated</i>	4659	4155	2279	3000	2000	2500	3000
<b>Outcome 6:</b> Biodiversity conserved, and natural resource management enhanced	Hectares of cultivated fields under Conservation Agriculture practices	2.2.2 <i>Number of hectares of cultivated land under Conservation Agriculture practices</i>	19	10	38	40	50	55	60
	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	4	6
	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	20	20

## Indicators, Annual and Quarterly Targets

Output Indicators	Annual Targets	Q1	Q2	Q3	Q4
2.1.1 Number of agricultural infrastructure established	30	5	5	5	15
2.2.1 Number of hectares of agricultural land rehabilitated	2000	-	-	1000	1000
2.2.2 Number of hectares of cultivated land under Conservation Agriculture practices	50	-	-	-	50
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

## 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 provincial GDP
- **Outcome 6:** Biodiversity conserved, and natural resource management enhanced

The directorate will contribute to this outcome through the construction of agricultural infrastructure. It is estimated that about two thirds of the provincial land is used for livestock production hence most of the planned infrastructure is targeting livestock production in order to maintain if not improve the current herd. Job opportunities will be created when infrastructure is established.

**Outcome 6:** Restoration of degraded ecosystems and enhanced conservation of natural resources: The use of awareness campaigns to educate farmers on disaster risk and the distribution of questionnaires in order to evaluate the uptake of early warning information have proven to be effective tools towards conservation of natural resources.

## LandCare programme

Through the medium-term period, the LandCare programme will contribute towards the attainment of outcomes 2 and 4.

The contribution towards these outcomes and other government priorities will be achieved by engaging in initiatives to rehabilitate land degradation across the province.

The LandCare program will implement projects to rehabilitate degraded rangelands through the eradication of alien invader plant species, thinning of bush densification, control of invader shrubs, fencing, remediation of soil erosion damage and advocacy on conservation agriculture. To support enterprise development and creation of job opportunities, the program will also support farmers to process *Prosopis* and *Senegalia mellifera* trees for making firewood, briquettes and wood chips.

The programme also intends to develop the Disaster Management Plan. This is an overarching plan on Disaster Management, and it will be implemented from 2026/27 onwards.

## Programme resource considerations

Sub-programme	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Engineering Services	5 279	5 643	5 593	5 785	4 133	4 095	5 199	6 960	7 272
Land Care	9 187	7 899	4 867	8 207	9 955	9 955	8 575	8 968	9 373
Land Use Management	14 358	16 397	16 369	19 278	18 674	16 445	16 827	20 324	21 238
Disaster Risk Management				1 008	960	297	516	1 111	1 162
<b>Total</b>	<b>28 824</b>	<b>29 939</b>	<b>26 829</b>	<b>34 278</b>	<b>33 722</b>	<b>30 792</b>	<b>31 117</b>	<b>37 363</b>	<b>39 045</b>

Economic Classification	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
<b>Current payments</b>	<b>27 741</b>	<b>28 903</b>	<b>26 353</b>	<b>33 406</b>	<b>33 368</b>	<b>30 463</b>	<b>31 055</b>	<b>37 016</b>	<b>38 679</b>
Compensation of employees	15 121	15 584	16 907	19 876	17 243	17 826	20 995	22 824	23 771
Salaries and wages	13 064	13 452	14 512	17 094	14 580	15 250	18 026	19 904	20 742
Social contributions	2 057	2 132	2 395	2 782	2 663	2 576	2 969	2 920	3 029
Goods and services	12 620	13 319	9 446	13 530	16 125	12 637	10 060	14 192	14 908
of which									
Administrative fees	317	708	303	331	231	128	287	473	554
Advertising	80	-	-	336	336	336	241	252	263
Minor assets	5	4	-	21	21	21	25	31	31
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	54	39	148	751	751	751	70	73	76
Communication (G&S)	225	2	-	-	6	5	26	1	1
Computer services	66	-	27	28	122	47	29	30	31
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	345	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	1	1	-	-	-
Legal services (G&S)	-	-	-	-	2 350	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	2 222	1 508	890	2 138	3 885	3 875	1 450	1 517	1 585
Agency and support/outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	414	221	252	912	880	130	70	136	142
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	331	-	-	-	-	-	-	-
Inventory: Farming supplies	3 336	919	4 419	1 806	1 806	1 806	4 088	4 276	4 471
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	5 447	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	308	-	-	77	77	77	65	68	71
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	143	-	-	-	-	-	-	-
Consumable supplies	989	66	80	1 950	1 952	1 891	1 910	1 997	2 086
Consumables: Stationery, printing and office supplies	128	65	59	125	118	146	118	125	131
Operating leases	15	-	-	-	-	-	-	-	-
Rental and hiring	324	26	-	-	57	57	-	-	-
Property payments	-	-	268	-	-	8	-	-	-
Transport provided: Departmental activity	3 168	3 520	-	-	-	-	-	-	-
Travel and subsistence	620	111	2 787	4 425	3 420	3 120	1 553	5 080	5 327
Training and development	1	185	11	-	97	236	-	-	-
Operating payments	3	24	124	39	15	2	42	44	46
Venues and facilities	-	-	78	591	-	-	86	89	93
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>18</b>	<b>-</b>	<b>9</b>	<b>-</b>	<b>105</b>	<b>105</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	18	-	9	-	105	105	-	-	-
<b>Payments for capital assets</b>	<b>1 065</b>	<b>1 036</b>	<b>467</b>	<b>872</b>	<b>249</b>	<b>224</b>	<b>62</b>	<b>347</b>	<b>366</b>
Buildings and other fixed structures	650	284	32	-	-	-	-	-	-
Buildings	-	-	32	-	-	-	-	-	-
Other fixed structures	650	284	-	-	-	-	-	-	-
Machinery and equipment	415	752	435	872	249	224	62	347	366
Transport equipment	274	165	115	545	45	76	-	65	69
Other machinery and equipment	141	587	320	327	204	148	62	282	297
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>28 824</b>	<b>29 939</b>	<b>26 829</b>	<b>34 278</b>	<b>33 722</b>	<b>30 792</b>	<b>31 117</b>	<b>37 363</b>	<b>39 045</b>

The budget for the programme decreased to R31.117 million or by 9.2 percent in 2025/26 financial year from R34.278 million in 2024/25 financial year and the average growth over the MTEF is 5.2 percent.

The compensation of employees increases by 5.6 percent to R20.995 million in 2025/26 financial year from R19.875 million in 2024/25 financial year. This makes provision for vacant funded posts and 1.5 percent pay progression as well as 5.5 percent salary increases. The average increase over MTEF is 6.2 percent.

The goods and services allocation decreased by R10.060 million or 25.6 percent in 2024/25 financial year from R13.530 million. The average increase over the MTEF period is 6.8 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, Output Indicators and Targets

Outcome	Outputs	Output Indicators	Annual targets						
			Audited / Actual Performance			Estimated Performance 2024/25	MTEF Period		
			2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
<b>Outcome 2:</b> Increased contribution of the sector to the GDP.	Production across the agriculture value chain	3.1.1 Number of producers supported in the Red Meat Commodity	79	244	543	500	400	500	550
<b>Outcome 3:</b> Increase in the number of commercialised black producers		3.1.2 Number of Producers supported in the Grain Commodity	41	4	81	30	35	40	50
<b>Outcome 4:</b> Reduced Unemployment rate in the province	Skilled Producers	3.2.1 Number of participants trained in skills development programmes in the sector. <sup>1</sup>	1374	1801	1187	1000	1300	1400	1500
	Youth trained	3.2.2 Number of youth trained in agricultural graduate programme <sup>2</sup>	67	-	87	-	80	-	80
<b>Outcome 5:</b> Increased food security levels in the province	Smallholder producers supported	3.3.1 Number of smallholder producers supported	2068	1695	0	200	250	300	350
	Subsistence producers supported	3.3.2 Number of subsistence producers supported	1076	1129	1323	1300	1400	1500	1800
	Hectares planted	3.3.3 Number of hectares planted for food production	206	260.4	89.37	200	200	200	250

## 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	400	-	-	200	200
3.1.2 Number of Producers supported in the Grain Commodity	35	-	-	20	15
3.2.1 Number of participants trained in skills development programmes in the sector	1300	-	450	450	400

<sup>1</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>2</sup> This is a two year programme there are no targets set for 2026/27

Outputs Indicators	Annual Target	Q1	Q2	Q3	Q4
3.2.2 Number of youth trained in agricultural graduate programme	80	-	-	80	-
3.3.1 <i>Number of smallholder producers supported</i>	250	-	50	100	100
3.3.2 <i>Number of subsistence producers supported</i>	1400	100	600	300	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 programme's outputs will contribute towards the attainment of the following outcomes (and ultimately the impact statement):

- **Outcome 2:** Increased contribution of the sector to the provincial GDP
- **Outcome 3:** Increase in the number of commercialised black producers
- **Outcome 4:** Reduced Unemployment rate in the province
- **Outcome 5:** Increase in food security levels in the province

Indicators 3.1.1, 3.1.2, 3.2.1, 3.2.2 and 3.3.1 and 3.3.3 are aimed at supporting all categories of producers in increasing and improving on their production. Increased performance over the MTEF is envisioned due to the increased challenges faced by producers. These indicators are directly linked to both outcome 2 and outcome 3.

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.



Indicator: 3.2.2 Number of agricultural graduates placed on commercial enterprises is a 2-year programme. Intake will be in 2025/26 extending into 2026/27 hence there are no target for 2026/27. Next intake will be in 2027/28.

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

## Programme Resource Considerations

Sub-programme	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
1. Farmer-Settlement And Development	-	-	-	-	-	-	-	-	-
2. Extension And Advisory Services	233 211	280 548	215 895	215 647	247 492	255 361	248 126	261 266	282 389
3. Food Security	7 135	7 156	9 479	9 622	7 722	7 373	8 163	10 544	11 019
<b>Total</b>	<b>240 346</b>	<b>287 704</b>	<b>225 374</b>	<b>225 269</b>	<b>255 214</b>	<b>262 734</b>	<b>256 289</b>	<b>271 810</b>	<b>293 408</b>

Economic Classification	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
<b>Current payments</b>	<b>132 296</b>	<b>168 228</b>	<b>139 802</b>	<b>145 992</b>	<b>120 658</b>	<b>119 915</b>	<b>168 535</b>	<b>232 042</b>	<b>239 858</b>
Compensation of employees	50 496	48 528	49 613	58 172	56 927	57 501	69 713	75 382	78 430
Salaries and wages	43 279	41 382	41 709	50 028	48 783	49 066	60 207	65 540	67 543
Social contributions	7 217	7 146	7 904	8 144	8 144	8 435	9 506	9 842	10 887
Goods and services	81 800	119 700	90 167	87 820	63 726	62 409	98 822	156 660	161 428
of which									
Administrative fees	5 136	18 962	13 939	1 156	1 178	200	1 268	49	51
Advertising	62	73	147	1 973	2 188	522	2 244	180	188
Minor assets	3	17	50	2 169	2 304	2 171	2 126	684	952
Audit costs: External	-	-	182	-	-	-	10	10	10
Bursaries: Employees	-	-	-	951	951	-	-	-	-
Catering: Departmental activities	286	813	400	510	601	664	1 606	112	117
Communication (G&S)	277	260	-	1 514	1 514	1 200	450	-	-
Computer services	148	1 660	9 406	397	397	294	196	59	62
Consultants: Business and advisory services	4 402	6 688	2 968	790	344	840	1 410	534	981
Infrastructure and planning services	-	-	310	-	-	-	-	-	-
Laboratory services	-	180	14	13	66	71	14	15	16
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	4 000	-	-	-	-	-	-	-
Contractors	6 264	6 197	10 943	16 816	4 835	5 204	9 824	9 093	8 359
Agency and support/outsource services	-	-	161	905	905	236	590	617	644
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	976	1 751	2 734	3 030	2 530	3 152	2 109	2 204	2 304
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	291	-	-	-	11	12	13
Inventory: Farming supplies	8 270	5 424	7 301	14 733	8 208	13 237	1 995	1 285	1 343
Inventory: Food and food supplies	7	587	79	51	51	18	31	74	77
Inventory: Fuel, oil and gas	340	988	211	1 504	1 504	1 005	1 658	688	949
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	35	57	288	3 162	3 162	2 684	1 094	883	923
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	271	340	-	193	338	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	38 272	48 500	18 003	15 214	8 245	8 245	54 939	127 085	129 669
Consumable supplies	2 799	1 711	3 242	9 076	10 584	10 573	2 680	3 191	4 335
Consumables: Stationery, printing and office supplies	229	384	336	544	884	531	591	-	-
Operating leases	13	-	-	-	-	-	-	-	-
Rental and hiring	4 247	2 986	-	8	885	657	-	-	-
Property payments	-	-	2 390	2 076	(304)	182	2 938	2 616	2 733
Transport provided: Departmental activity	5 989	8 896	7 219	80	-	-	80	84	88
Travel and subsistence	3 272	7 847	7 771	7 536	9 730	7 521	5 426	4 242	4 538
Training and development	665	144	548	2 000	1 587	2 091	3 137	2 530	2 644
Operating payments	91	1 171	351	1 187	1 037	367	292	305	319
Venues and facilities	17	133	543	425	147	406	2 103	108	113
Interest and rent on land	-	-	22	-	5	5	-	-	-
<b>Transfers and subsidies</b>	<b>90 341</b>	<b>39 734</b>	<b>3 211</b>	<b>-</b>	<b>92 706</b>	<b>101 108</b>	<b>74 429</b>	<b>35 677</b>	<b>48 799</b>
Provinces and municipalities	62	-	149	-	59	59	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	90 160	35 615	30	-	-	10 470	-	-	-
Non-profit institutions	-	3 911	2 845	-	10 469	-	-	-	-
Households	119	208	187	-	82 178	90 579	74 429	35 677	48 799
<b>Payments for capital assets</b>	<b>17 709</b>	<b>79 742</b>	<b>82 361</b>	<b>79 277</b>	<b>41 850</b>	<b>41 711</b>	<b>13 325</b>	<b>4 091</b>	<b>4 751</b>
Buildings and other fixed structures	13 173	71 769	77 134	59 979	26 173	23 330	9 428	90	-
Buildings	-	12	4 188	-	-	29	-	-	-
Other fixed structures	13 173	71 757	72 946	59 979	26 173	23 301	9 428	90	-
Machinery and equipment	3 846	7 900	4 085	17 531	15 661	3 821	3 832	3 926	4 674
Transport equipment	665	1 001	986	2 894	2 882	1 810	953	996	1 041
Other machinery and equipment	3 181	6 899	3 099	14 637	12 779	2 011	2 879	2 930	3 633
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	690	73	1 142	1 767	16	14 560	65	75	77
<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>240 346</b>	<b>287 704</b>	<b>225 374</b>	<b>225 269</b>	<b>255 214</b>	<b>262 734</b>	<b>256 289</b>	<b>271 810</b>	<b>293 408</b>

The budget for the programme increased to R256.289 million or by 14 percent in 2025/26 financial year from R225.269 million in 2024/25 financial year and the average growth over the MTEF is 9.2 percent. This high increase due to increase in two conditional grants being CASP and Illima/Letsema.

The compensation of employees increases by 23.8 percent to R69.713 million in 2025/26 financial year from R58.172 million in 2024/25 financial year. This makes provision for vacant funded posts and 1.5 pay progression as well as 5.5 salary adjustment. There was a provision of 38 posts of agricultural assistants over the MTEF. The average increase over MTEF is 10.7 percent.

The goods and services allocation increased to R98.822 million or by 13 percent in 2025/26 financial year from R87.820 million. The average increase over the MTEF period 24.6 percent.

The allocation for transfers increased to R74.429 million in 2025/26 financial year from a nil. The average decrease over the MTEF period is 10.8 percent

The payment of capital increases by 80.8 percent to R13.325 million in 2025/26 and the average decrease is 45 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, Output Indicators and Targets

Outcome	Outputs	Output Indicators	Annual targets						
			Audited / Actual Performance			Estimated Performance 2024/25	MTEF Period		
			2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
<b>Outcome 2:</b> Increased contribution of the sector to the provincial GDP	Biosecurity policies and strategies strengthened	4.1.1 <i>Number of samples collected for targeted animal disease surveillance</i>	2104	623	637	444	444	444	444
		4.1.2 <i>Number of visits to epidemiological units for veterinary interventions</i>	3226	3979	3170	3600	2000	2200	2400
<b>Outcome 3:</b> Increased food security levels in the province	Biosecurity policies and strategies strengthened	4.1.3 <i>Number of veterinary consultations conducted</i>	1947	3486	3396	2400	3000	3200	3400
		4.2.1 <i>Number of veterinary certificates issued for export facilitation</i>	1203	1220	1377	1100	1200	1300	1400
	Reduce level of risks associated with food	4.3.1 <i>Number of inspections conducted on facilities producing meat</i>	209	245	151	200	160	160	160
	Reduce level of risks associated with food	4.4.1 <i>Number of laboratory tests performed according to approved standards</i>	72808	79366	55726	29000	17000	18500	21000
	Address and promotes the welfare of animals, animal identification and advisory services	4.5.1 <i>Number of Performing Animals Protection Act (PAPA) registration licences issued</i>	3	2	4	3	5	5	5

## 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	2000	550	650	400	400
4.1.3 Number of veterinary consultations conducted	3000	800	800	700	700
4.2.1 Number of veterinary certificates issued for export facilitation	1200	300	300	300	300
4.3.1 Number of inspections conducted on facilities producing meat	160	40	50	40	30
4.4.1 Number of laboratory tests performed according to approved standards	17000	4000	5000	4500	3500
4.5.1 Number of Performing Animals Protection Act (PAPA) registration licences issued	5	-	-	-	5

## 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 provincial GDP
- **Outcome 3:** Increased food security levels in the province

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

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 4.2.1: With the ever-increasing volumes of beef and mutton exported due to new markets opening, as well as the weak local market environment, the expectation is that there will be a continuous increase in the demand for export certification of said commodities. Adding to that the constant export of feed, the assumption is that the total number of export certificates issued, will gradually increase. A major change in the province's or countries disease status might of course have a direct influence on the expected numbers.

Indicator 4.3.1: In order to ensure the maintenance of standards at abattoirs, the least number of visits to abattoirs is once per quarter. With the numbers of abattoir remaining relatively constant, and without any expectation for any massive changes, the number of visits is therefore also expected to remain at least constant. Of course, any major disease or food safety breakdown event might influence the numbers in a particular year.

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.

Indicator 4.4.1: The veterinary diagnostic services are working on increasing the scope of the diagnostic tests that will cover most of the diseases prevalent in the province.

Clarity on the allowed budget for traveling and subsistence, will aid a lot in proper planning as most if not all visits and certificates requires travelling. Also, the filling of critical veterinary posts will alleviate pressure on current resources, as well as assist in further enhancing our ability to service exporting clients.

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

## Programme Resource Considerations

Sub-programme	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Animal Health	31 566	34 351	38 230	37 295	36 492	34 852	38 506	41 598	43 470
Export Control	390	705	929	1 050	1 029	1 135	1 053	1 171	1 225
Veterinary Public Health	6 122	6 422	6 336	7 350	6 739	6 443	6 734	8 198	8 566
Veterinary Laboratory Services	8 480	6 991	7 348	7 494	7 317	8 278	7 397	8 358	8 734
<b>Total</b>	<b>46 558</b>	<b>48 469</b>	<b>52 843</b>	<b>53 189</b>	<b>51 577</b>	<b>50 708</b>	<b>53 690</b>	<b>59 325</b>	<b>61 995</b>

Economic Classification	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
<b>Current payments</b>	<b>43 072</b>	<b>47 195</b>	<b>50 275</b>	<b>51 964</b>	<b>50 325</b>	<b>48 506</b>	<b>51 830</b>	<b>57 412</b>	<b>59 993</b>
Compensation of employees	38 992	39 679	42 522	45 563	45 563	44 035	49 791	53 624	55 914
Salaries and wages	33 249	33 903	36 173	39 239	39 239	37 270	42 007	45 694	47 646
Social contributions	5 743	5 776	6 349	6 324	6 324	6 765	7 784	7 930	8 268
Goods and services	4 080	7 516	7 746	6 401	4 762	4 471	2 039	3 788	4 079
<i>of which</i>									
Administrative fees	258	108	152	137	67	49	29	66	69
Advertising	88	54	25	26	-	-	-	-	-
Minor assets	8	36	5	5	21	24	5	5	5
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	2	64	44	45	6	3	16	-	-
Communication (G&S)	263	4	-	-	9	9	-	-	-
Computer services	-	116	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	4	4	-	-	1	1	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	72	169	37	7	62	70	3	3	3
Agency and support/outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	449	968	1 743	2 328	2 069	1 084	1 188	1 210	1 388
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	30	30	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	30	31	-	1	3	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	76	56	294	61	61	42	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	168	12	-	4	58	61
Inventory: Medicine	30	235	81	26	6	175	31	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	29	358	150	167	50	53	39	-	-
Consumable supplies	449	673	733	139	173	224	105	61	63
Consumables: Stationery, printing and office supplies	112	117	181	209	159	162	85	32	33
Operating leases	30	-	-	-	-	-	-	-	-
Rental and hiring	421	123	50	-	102	-	-	-	-
Property payments	-	-	51	102	(70)	7	49	51	53
Transport provided: Departmental activity	1 524	4 014	-	-	-	-	-	-	-
Travel and subsistence	-	-	3 219	2 288	1 534	1 962	456	2 276	2 377
Training and development	198	386	18	9	65	95	10	10	11
Operating payments	37	-	829	544	435	505	16	16	16
Venues and facilities	-	1	104	109	-	5	-	-	-
Interest and rent on land	-	-	7	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>160</b>	<b>35</b>	<b>72</b>	<b>-</b>	<b>48</b>	<b>63</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	18	3	33	-	48	49	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	142	32	39	-	-	14	-	-	-
<b>Payments for capital assets</b>	<b>3 326</b>	<b>1 239</b>	<b>2 496</b>	<b>1 225</b>	<b>1 204</b>	<b>2 139</b>	<b>1 860</b>	<b>1 913</b>	<b>2 002</b>
Buildings and other fixed structures	-	23	299	-	-	-	-	-	-
Buildings	-	23	299	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 326	1 216	2 197	1 225	1 204	2 139	1 860	1 913	2 002
Transport equipment	586	493	824	635	635	1 633	1 781	1 862	1 946
Other machinery and equipment	2 740	723	1 373	590	569	506	79	51	56
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>46 558</b>	<b>48 469</b>	<b>52 843</b>	<b>53 189</b>	<b>51 577</b>	<b>50 708</b>	<b>53 690</b>	<b>59 325</b>	<b>61 995</b>



The budget for the programme increased to R53.690 million or by 0.9 percent in 2025/26 financial year from R53.189 million in 2024/24 financial year and the average growth over the MTEF is 0.9 percent.

The compensation of employees increases by 9.3 percent to R49.791 million in 2025/26 financial year from R45.563 million in 2024/25 financial year. This makes provision for vacant funded posts and 1.5 pay progression including 5.5 percent salary adjustment. The average increase over MTEF is 7.1 percent.

The goods and services allocation decreased to R2.039 million or by 68.1 percent in 2025/26 financial year from R6.401 million. The average increase over the MTEF period is 8.4 percent.

The payment of capital increases by 51.8 percent to R1.860 million in 2025/26 and the average increase is 19.8 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>3</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 development and environmental planning is undertaken.

**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>3</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, Output Indicators and Targets

Outcome	Outputs	Output Indicators	Annual targets						
			Audited /Actual Performance			Estimated Performance 2024/25	MTEF Period		
			2021/ 22	2022/ 23	2023/ 24		2025/ 26	2026/ 27	2027/ 28
<b>Outcome 2:</b> Increased contribution of the sector to the provincial GDP	Research projects implemented	5.1.1 <i>Number of research projects implemented to improve agricultural production</i>	7	7	7	7	5	5	5
	Development of environmental research projects	5.1.2 <i>Number of environmental research projects completed</i>	4	2	2	2	2	2	2
<b>Outcome 3:</b> Increase in the number of commercialised black producers	Dissemination of environmental, ecological and biodiversity information	5.1.3 <i>Number of biodiversity and ecological information disseminated</i>	16	24	14	16	12	12	12
<b>Outcome 4:</b> Reduced Unemployment rate in the province	Scientific papers published	5.2.1 <i>Number of scientific papers published</i>	2	2	4	2	1	1	1
<b>Outcome 5:</b> Increase in food security levels in the province	Research presented at peer review events	5.2.2 <i>Number of research presentations made at peer reviewed events</i>	8	9	5	5	2	2	2
<b>Outcome 6:</b> Biodiversity conserved, and natural resource management enhanced	Research presented at technology transfer events	5.2.3 <i>Number of research presentations made at technology transfer event.</i>	18	16	9	9	8	8	8
	Technologies developed for smallholder producers	5.2.4 <i>Number of new technologies developed for the smallholder producers</i>	1	1	1	1	1	1	1
	Scientific investigations conducted	5.2.5 <i>Number of scientific investigations conducted</i>	9	4	4	4	4	4	4
	Development and implementation of environmental management instruments planning tools and environmental sector programmes	5.2.6 <i>Number of functional environmental 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 Number of research projects implemented to improve agricultural production	5	-	-	-	5
5.1.2 Number of environmental research projects completed	2	-	-	-	2
5.1.3 Number of biodiversity and ecological information disseminated	12	3	3	3	3
5.2.1 Number of scientific papers published	1	-	-	-	1
5.2.2 Number of research presentations made at peer reviewed events	2	-	2	-	-
5.2.3 Number of research presentations made at technology transfer events	8	2	2	2	2
5.2.4 Number of new technologies developed for the smallholder producers	1	-	-	-	1
5.2.5 Number of scientific investigations conducted	4	1	1	1	1
5.2.6 Number of functional environmental information management systems maintained	1	-	-	-	1
5.3.1 Number of research infrastructure managed	6	-	-	-	6

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

The programme through its interventions contributes towards the following outcomes:

- **Outcome 2:** Increased contribution of the sector to the provincial GDP
- **Outcome 3:** Increase in the number of commercialised black producers
- **Outcome 4:** Reduced Unemployment rate in the province
- **Outcome 5:** Increase in food security levels in the province
- **Outcome 6:** Biodiversity conserved, and natural resource management enhanced

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 a 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 aim at improving the agricultural productivity are 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.

## Programme Resource Considerations

Sub-programme	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Research	37 243	36 030	42 381	36 567	34 638	34 159	37 631	39 402	41 173
Technology Transfer Services	1 459	1 490	2 011	1 815	1 669	1 519	1 658	1 956	2 043
Infrastructure Support Services	19 030	19 903	22 348	27 524	24 047	22 565	24 980	29 658	30 991
<b>Total</b>	<b>57 732</b>	<b>57 423</b>	<b>66 740</b>	<b>65 907</b>	<b>60 354</b>	<b>58 243</b>	<b>64 269</b>	<b>71 016</b>	<b>74 207</b>

Economic Classification	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
<b>Current payments</b>	<b>50 679</b>	<b>53 629</b>	<b>58 848</b>	<b>58 265</b>	<b>54 458</b>	<b>52 476</b>	<b>58 687</b>	<b>63 029</b>	<b>65 863</b>
Compensation of employees	42 142	42 235	44 638	47 106	46 822	46 469	51 830	56 292	58 658
Salaries and wages	35 592	35 702	37 449	40 512	40 228	38 968	42 838	47 234	48 958
Social contributions	6 550	6 533	7 189	6 594	6 594	7 501	8 992	9 058	9 700
Goods and services	8 537	11 394	14 210	11 159	7 636	6 007	6 857	6 737	7 205
<i>of which</i>									
Administrative fees	503	108	571	206	195	9	148	234	245
Advertising	-	-	1	1	1	1	1	1	1
Minor assets	12	12	38	38	39	30	29	41	42
Audit costs: External	218	223	244	269	269	261	124	294	307
Bursaries: Employees	16	18	-	-	-	-	-	-	-
Catering: Departmental activities	-	30	7	7	7	-	7	7	7
Communication (G&S)	74	2	1	38	38	1	-	47	38
Computer services	238	2	2	-	2	2	-	-	-
Consultants: Business and advisory services	-	-	12	13	13	-	-	15	16
Infrastructure and planning services	-	-	-	-	5	5	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	857	-	-	-	-	-	-
Contractors	159	328	125	99	245	291	48	28	74
Agency and support/outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1 113	1 118	1 266	3 099	1 899	1 286	1 414	1 234	1 424
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	31	22	-	-	13	13	-	-	-
Inventory: Farming supplies	2 678	153	1 704	475	514	262	637	114	119
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	261	251	68	70	99	179	78	199	208
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	49	50	40	38	54	56	58
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	10	-	28	29	29	28	72	75	78
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	24	-	18	18	-	-	-
Consumable supplies	393	2 201	560	666	703	770	251	730	763
Consumables: Stationery, printing and office supplies	109	40	66	127	134	62	114	68	71
Operating leases	20	-	-	-	-	-	-	-	-
Rental and hiring	1 251	4 549	-	-	4	4	-	-	-
Property payments	-	-	5 909	2 000	1 895	1 658	2 098	1 495	1 562
Transport provided: Departmental activity	1 405	2 276	-	-	-	-	-	-	-
Travel and subsistence	-	29	1 941	3 833	1 315	868	1 749	2 038	2 127
Training and development	46	32	(4)	-	152	18	-	-	-
Operating payments	-	-	740	139	7	203	33	61	65
Venues and facilities	-	-	1	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>2 951</b>	<b>2 955</b>	<b>2 961</b>	<b>3 025</b>	<b>3 613</b>	<b>3 613</b>	<b>3 161</b>	<b>3 306</b>	<b>3 455</b>
Provinces and municipalities	9	6	42	-	1	1	-	-	-
Departmental agencies and accounts	2 850	2 770	2 895	3 025	3 025	3 025	3 161	3 306	3 455
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households	92	179	24	-	587	587	-	-	-
<b>Payments for capital assets</b>	<b>4 102</b>	<b>839</b>	<b>4 931</b>	<b>4 617</b>	<b>2 283</b>	<b>2 154</b>	<b>2 421</b>	<b>4 681</b>	<b>4 889</b>
Buildings and other fixed structures	-	-	3 916	3 898	372	-	151	2 312	2 416
Buildings	-	-	1 958	1 969	-	-	-	2 154	2 251
Other fixed structures	-	-	1 958	1 929	372	-	151	158	165
Machinery and equipment	4 102	839	1 015	719	1 911	2 154	2 270	2 369	2 473
Transport equipment	934	563	628	351	1 612	1 856	1 981	2 069	2 163
Other machinery and equipment	3 168	276	387	368	299	298	289	300	310
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
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>57 732</b>	<b>57 423</b>	<b>66 740</b>	<b>65 907</b>	<b>60 354</b>	<b>58 243</b>	<b>64 269</b>	<b>71 016</b>	<b>74 207</b>

The budget for the programme increased to R64.269 million or by 4.2 percent in 2025/26 financial year from R65.907 million in 2024/25 financial year and the average growth over the MTEF is 4.2 percent.

The compensation of employees increases by 10 percent to R51.830 million in 2025/26 financial year from R47.106 million in 2024/25 financial year. This makes provision for vacant funded posts and 1.5 pay progression. The average increase over MTEF is 7.6 percent.

The goods and services allocation decreased by R6.857 million or by 38.6 percent in 2025/26 financial year from R11.159 million. The average increase over the MTEF period is 11.1 percent.

The payment of capital decreases by 47.6 percent to R2.421 million in 2025/26 and the average decrease is 16.7 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 is to provide production economics and marketing services to agribusinesses.

**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, Output Indicators and Targets

Outcome	Outputs	Output Indicators	Annual targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
<b>Outcome 2:</b> Increased contribution of the sector to the provincial GDP	Agri-businesses supported with market access	6.1.1 <i>Number of agri-Businesses supported with marketing services</i>	89	197	268	140	200	240	250
		6.1.2 <i>Number of clients supported with production economics services</i>	49	333	179	40	200	220	240
		6.1.3 <i>Number of agribusinesses supported with Black Economic Empowerment advisory services</i>	10	8	13	6	6	6	6
<b>Outcome 3:</b> Increase in the number of commercialised black producers	Agribusinesses supported with BEE	6.1.4 <i>Number of new agricultural cooperatives registered</i>	0	4	4	6	6	6	6
	Registered agricultural cooperatives	6.2.1 <i>Number of agri-businesses supported with agro-processing initiatives</i>	5	32	7	7	7	7	7
	Agri-businesses supported	6.3.1 <i>Number of Economic Reports compiled</i>	12	18	18	18	18	18	18
	Economic Reports								

## 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>	200	20	60	60	60
6.1.2 <i>Number of clients supported with production economics services</i>	200	20	60	60	60
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>	6	-	-	-	6
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 provincial GDP
- **Outcome 3:** Increase in the number of commercialised black producers

### **6.1.1 Provision of Marketing Services**

Marketing services entails a range of services that include linking producers to markets, assisting with food safety accreditation as well as provision of marketing information. Provision of marketing services enhances performance of agribusinesses by enhancing their opportunities and prospects of access markets and thereby increased income. With more agribusinesses generating income, the contribution of the sector to Gross Domestic Product (GDP) also increases.

### **6.1.2 Provision of Production Economic Services**

Production Economics Services include assistance with access to finance, feasibility and viability studies among others. Armed with necessary information and knowledge better decisions and planning follow. Good and appropriate decisions enhance the business prospects of performing better and therefore of earning higher income and this increases the contribution of the sector to the GDP.

### **6.1.3 Black Economic Empowerment**

Empowering black owned businesses imply capacitating these businesses to enable them to perform better. With more black owned agribusinesses doing better, the contribution of the sector to the GDP as well as participation of black producers in the agricultural economy.

### **6.1.4 Cooperative registration**

Agricultural cooperatives are agribusinesses owned by groups with the same interest. Supported registered cooperatives are likely to perform better and enhances the contribution of the sector to GDP and pay tax.

### **6.2.1 Agro-processing support**

Agro processing adds value to the primary products and therefore income earned of processed goods is higher thereby increasing sector contribution to the Gross Domestic Product.

### **6.3.1 Economic Report**

Economic reports provide important information needed for planning and decision making. Different reports that are compiled quarterly provide up to date information for guiding decisions. These reports include Gross Domestic Report, Consumer Price Inflation, Commodity Price Analysis Report and are produced quarterly. In addition, the department also compiles Industry Analysis report and the Enterprise budget. All these inform planning which eventually leads to better performance and thereby increased contribution of the sector to the Gross Domestic Product of the province.

## Programme Resource Considerations

Sub-programme	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Production Economics And Marketing Support	3 054	3 559	4 914	5 222	4 632	3 436	4 142	4 094	4 279
Agro-Processing Support	4 096	5 525	6 218	5 380	4 259	4 248	4 591	5 248	5 482
Macroeconomics Support	4 758	2 536	2 652	2 627	2 595	2 624	2 946	3 563	3 724
<b>Total</b>	<b>11 908</b>	<b>11 620</b>	<b>13 784</b>	<b>13 230</b>	<b>11 486</b>	<b>10 308</b>	<b>11 679</b>	<b>12 905</b>	<b>13 485</b>

Economic Classification	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
<b>Current payments</b>	<b>11 878</b>	<b>11 287</b>	<b>13 696</b>	<b>13 063</b>	<b>11 320</b>	<b>10 193</b>	<b>11 400</b>	<b>12 566</b>	<b>13 132</b>
Compensation of employees	8 728	8 842	8 988	9 446	9 447	9 548	10 287	10 859	11 347
Salaries and wages	7 502	7 603	7 684	8 174	8 174	8 197	8 823	9 301	9 719
Social contributions	1 226	1 239	1 304	1 272	1 273	1 351	1 464	1 558	1 628
Goods and services	3 150	2 445	4 708	3 617	1 873	645	1 113	1 707	1 785
<i>of which</i>									
Administrative fees	9	47	57	111	237	182	53	491	514
Advertising	-	-	1 357	6	6	-	6	6	6
Minor assets	-	4	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	15	144	27	10	10	26	-	-	-
Communication (G&S)	-	2	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	2 321	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	95	99
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	-	43	110	-	-	-	-	-	-
Agency and support/outourced services	-	-	-	-	2	2	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	20	84	130	19	16	-	20	21	22
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	8	1	-	6	7	1	6	6	6
Consumables: Stationery, printing and office supplies	29	139	-	67	87	20	37	92	96
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	33	(16)	-	34	36	38
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	747	1 825	-	-	-	-	-	-	-
Travel and subsistence	-	-	2 826	3 195	1 451	379	903	775	811
Training and development	1	132	150	-	148	-	-	-	-
Operating payments	-	24	21	148	(108)	13	54	161	168
Venues and facilities	-	-	30	22	33	22	-	24	25
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>39</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	39	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>30</b>	<b>294</b>	<b>88</b>	<b>167</b>	<b>166</b>	<b>115</b>	<b>279</b>	<b>339</b>	<b>353</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	30	294	88	167	166	115	258	317	329
Transport equipment	-	12	48	33	33	-	95	98	102
Other machinery and equipment	30	282	40	134	133	115	163	219	227
Software and other intangible assets	-	-	-	-	-	-	21	22	24
<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>11 908</b>	<b>11 620</b>	<b>13 784</b>	<b>13 230</b>	<b>11 486</b>	<b>10 308</b>	<b>11 679</b>	<b>12 905</b>	<b>13 485</b>

The budget for the programme decreased to R11.679 million or by 11.7 percent in 2025/26 financial year from R13.230 million in 2024/25 financial year and the average growth over the MTEF is 1.1 percent.

The compensation of employees increases by 8.9 percent to R10.287 million in 2025/26 financial year from R9.446 million in 2024/25 financial year. This makes provision for vacant funded posts and 1.5 pay progression. The average increase over MTEF is 6.3 percent.

The goods and services allocation increased to R1.113 million or by 69.2 percent in 2024/25 financial year from R3.617 million. The average decrease over the MTEF period is 3.8 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 Environmental Public Employment Programmes:** The objective of the sub-programme is the implementation of community based environmental economic empowerment programmes and coordination of EPWP jobs.

## Outcomes, Outputs, Output Indicators and Target

Outcome	Outputs	Output Indicators	Annual targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2021/ 22	2022/ 23	2023/ 24		2024/ 25	2025/ 26	2026/ 27
Outcome 2: Increased contribution of the sector to the provincial GDP	Farmworker advocacy sessions held	7.1.1 Number of farmworker advocacy sessions held	20	26	21	20	8	8	8
	Farmworkers and farm dwellers assisted	7.1.2 Number of farmworkers assisted to access government services	1241	1331	909	1100	400	400	4000
	Land Holding Institutions (LHI) supported	7.1.3 Number of Land Holding Institutions (LHI) supported	-	12	9	12	8	8	8
	Municipalities supported to manage commonages	7.1.4 Number of municipalities supported to manage commonages	-	26	21	26	12	12	12
	Council of stakeholders	7.2.1 Number of Council of stakeholders established	-	4	2	4	4	4	4
	Council of stakeholders empowered	7.2.2 Number of Council of stakeholders supported	-	6	4	6	4	4	4
	Outcome 4: Reduced unemployment rates in the province	Jobs created through environmental public employment programmes	7.3.1 Number of projects implemented	6	5	8	5	5	5
7.3.2 Number of work opportunities created through environment sector public employment programmes			275	263	276	210	200	200	200
Outcome 6: Biodiversity conserved, and natural resource management enhanced	Green jobs created	7.3.3 Number of FTE's created through environmental projects	47.37	59.65	58.39	51	51	51	51
		7.3.4 Number of green jobs created	266	175	109	140	77	100	110



Outcome	Outputs	Output Indicators	Annual targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2021/ 22	2022/ 23	2023/ 24		2025/ 26	2026/ 27	2027/ 28
	Jobs created	7.3.5 Number of work opportunities created through EPWP. (CASP and Ilima Letsema)	406	64	191	400	400	500	550

### Indicators, Annual and Quarterly Targets

Outputs Indicators	Annual Target	Q1	Q2	Q3	Q4
7.1.1 Number of farmworker advocacy sessions held	8	2	2	2	2
7.1.2 Number of farmworkers assisted to access government services	400	100	100	100	100
7.1.3 Number of Land Holding Institutions (LHI) supported	8	2	2	2	2
7.1.4 Number of municipalities supported to manage commonages	12	3	3	3	3
7.2.1 Number of Council of stakeholders established	4	1	1	1	1
7.2.2 Number of Council of stakeholders supported	4	1	1	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	200	-	-	-	200
7.3.3 Number of FTE's created through environmental projects	51	-	-	-	51
7.3.4 Number of green jobs created	77	-	-	77	-
7.3.5 Number of work opportunities created through EPWP (CASP and Ilima/Letsema)	400	-	-	200	200

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

The programmes' outputs will ensure attainment of the following outcomes:

- **Outcome 2:** Increased contribution of the sector to the provincial GDP
- **Outcome 4:** Reduced Unemployment rate
- **Outcome 6:** Biodiversity conserved, and natural resource management enhanced

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 and manage the land in order to improve their livelihoods which will ultimately contribute to the provincial GDP.
- Support municipalities to better manage commonages.

Sub-programme 7.3 (EPWP) ensures implementation of environmental projects in the province to ensure the restoration of degraded ecosystem and enhanced conservation of natural resources. The implementation of environmental projects contributes to creation of employment within the sector. The sub-programme is also responsible for the coordination of jobs created through agricultural projects.

The outputs will ultimately contribute towards the attainment of **a thriving and inclusive agricultural and sustainable environment sector**, **MTDP Priority 1: Drive inclusive growth and job creation** as well as **PGDP Driver 1: Economic transformation, growth and development**.

## Programme Resource Considerations

Sub-programme	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
1. Rural Development Coordination	15 242	21 392	24 808	18 379	23 698	22 381	11 396	12 875	13 454
2. Social Facilitation	3 354	1 028	1 709	9 428	7	142	8 491	9 099	9 508
<b>Total</b>	<b>18 596</b>	<b>22 420</b>	<b>26 517</b>	<b>27 807</b>	<b>23 705</b>	<b>22 523</b>	<b>19 887</b>	<b>21 974</b>	<b>22 962</b>

Economic Classification	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
<b>Current payments</b>	<b>18 477</b>	<b>22 017</b>	<b>26 352</b>	<b>27 278</b>	<b>23 599</b>	<b>22 403</b>	<b>19 724</b>	<b>21 806</b>	<b>22 786</b>
Compensation of employees	14 131	14 732	16 773	16 658	16 658	16 967	17 032	18 054	18 866
Salaries and wages	12 239	12 641	14 278	14 326	14 326	14 337	14 409	15 252	15 938
Social contributions	1 892	2 091	2 495	2 332	2 332	2 630	2 623	2 802	2 928
Goods and services	4 346	7 285	9 579	10 620	6 941	5 436	2 692	3 752	3 920
of which									
Administrative fees	14	78	242	217	217	32	35	400	418
Advertising	-	-	35	-	-	-	-	-	-
Minor assets	-	-	3	3	3	-	3	3	3
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	2	110	125	131	29	18	-	4	4
Communication (G&S)	8	2	-	7	7	-	7	6	6
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	1 000	-	110	115	115	-	-	374	391
Agency and support/outsourced services	-	3 456	4 097	5 300	2 727	2 730	1 757	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	163	779	-	2 093	1 093	358	358	374	391
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	448	469	69	-	-	914	955
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	5	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	8	-	-	-	-	-	-	-
Consumable supplies	1 024	234	1 189	535	435	-	61	87	91
Consumables: Stationery, printing and office supplies	-	1	28	29	14	10	15	31	32
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	2 116	2 594	-	-	-	-	-	-	-
Travel and subsistence	-	-	3 208	1 622	2 130	2 279	438	1 450	1 515
Training and development	4	18	89	93	93	-	18	103	108
Operating payments	-	-	5	6	9	9	-	6	6
Venues and facilities	15	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>14</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Households	14	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>105</b>	<b>403</b>	<b>165</b>	<b>529</b>	<b>106</b>	<b>120</b>	<b>163</b>	<b>168</b>	<b>176</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	105	403	165	529	106	120	163	168	176
Transport equipment	52	48	-	365	22	22	22	23	24
Other machinery and equipment	53	355	165	164	84	98	141	145	152
<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>18 596</b>	<b>22 420</b>	<b>26 517</b>	<b>27 807</b>	<b>23 705</b>	<b>22 523</b>	<b>19 887</b>	<b>21 974</b>	<b>22 962</b>

The budget for the programme increased to R19.887 million or by 28.5 percent in 2025/26 financial year from R27.807 million in 2024/25 financial year and the average decline over the MTEF is 4.5 percent.

The compensation of employees increases by 2.5 percent to R11.032 million in 2025/26 financial year from R16.658 million in 2024/26 financial year. This makes provision for vacant funded posts and 1.5 pay progression. The average increase over MTEF is 4.2 percent.

The goods and services allocation decreased to R2.692 million or by 74.7 percent in 2024/25 financial year from R10.620 million. The average decrease over the MTEF period is 10.3 percent. EPWP grant allocation has decreased.

## 1.8 Programme 8: Environment and Nature Conservation

The purpose of the programme is to manage biodiversity and environmental services.

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 objective of the sub-programme is to ensure compliance to environmental legislation by:

- Reacting to complaints and monitoring behaviour to conditions contained in environmental authorisations.
- Instituting appropriate enforcement interventions to respond to non-compliances which are detected; and,
- Building national environmental compliance and enforcement capability through training initiatives, creating partnerships and aligning activities with different sector departments and stakeholders.

It consists of two Sub-subprogrammes:

- **8.1.1 Environmental Compliance:** The objective of the sub-subprogramme is ensuring compliance with environmental legislation and authorisations by conducting environmental monitoring compliance inspections to detect non-compliances.
- **8.1.2 Environmental Enforcement:** The objective of the sub-subprogramme is ensuring compliance with environmental legislation and authorisations by undertaking appropriate enforcement action (including criminal and administrative) in response to non-compliances to environmental legislation or authorisations.

## Outcomes, Outputs, Output Indicators and Target

Outcome	Outputs	Output indicators	Annual targets						
			Audited / Actual Performance			Estimated Performance	MTEF period		
			2021/ 22	2022/ 23	2023/ 24		2025/ 26	2026/ 27	2027/ 28
<b>Outcome 6:</b> Biodiversity conserved, and natural resource management enhanced	Environment protected through compliance monitoring and enforcement	8.1.1.1 Percentage compliance to legal obligations in respect of licensed facilities inspected	64%	80%	59%	72%	72%	72%	72%
	Administrative enforcement notices complied with	8.1.1.2 <i>Number of administrative enforcement notices issued for non-compliance with environmental legislation</i>	22	15	23	18	15	15	15
	Completed criminal investigations handed to the NPA	8.1.1.3 <i>Number of completed criminal investigations handed to the NPA for prosecution</i>	20	18	4	15	8	10	15
	Compliance to legal obligations in respect of licensed facilities inspected	8.1.1.4 <i>Number of compliance inspections conducted</i>	80	65	73	65	45	65	65

### 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	72%	72%	72%	72%	72%
8.1.1.2 <i>Number of administrative enforcement notices issued for non-compliance with environmental legislation</i>	15	4	4	3	4
8.1.1.3 <i>Number of completed criminal investigations handed to the NPA for prosecution</i>	8	2	2	2	2
8.1.1.4 <i>Number of compliance inspections conducted</i>	45	15	10	10	10

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

The sub-programmes' outputs will ensure attainment of the following outcomes:

- **Outcome 6:** Biodiversity conserved, and natural resource management enhanced

In line with the MTDP Fundamental principles and minimum programme of priorities, the sub-programme will work toward the realisation of a capable, ethical, and developmental state, undertake compliance monitoring and enforcement activities aimed at the preservation of human dignity, the progressive realisation of socio-economic rights and strengthening law enforcement capacity to address crime, corruption, and Gender-based Based Violence and Femicide (GBVF). The sub-programme will prioritise filling identified critical vacant posts with female youth officials.

Through the implementation of Operation Phakisa: Initiative 5: Marine Protection Service and Ocean Governance, the sub-programme will participate in processes that prioritise the security of national economic and socio-economic assets, especially in the ocean's economy. The sub-programme will contribute to the strengthening and building of the capacity of prosecution and law enforcement agencies to effectively combat crime and corruption.

**Sub-programme 8.2 Environmental Quality Management:** The objective of the sub-programme is to establish and/or implement legislation, policies, norms, standards and guidelines, as well as planning and coordination of environmental impact management, air quality management and management of waste and pollution.

It consists of five Sub-subprogrammes:

- **8.2.1 Environmental Impact Management:** The objective of the sub-subprogramme is facilitating environmental impact mitigation to promote sustainable development and a safe, healthy and sustainable environment. Development and implementation of an IEM system through various environmental impact management instruments, including Environmental Impact Assessment (EIA) applications.
- **8.2.2 Air Quality Management:** The objective of the sub-subprogramme is to improve air quality through the development and implementation of air quality management legislation, policies and systems. Coordinate air quality management efforts at national, provincial, local and international levels.  
Implement air quality management tools.
- **8.2.3 Pollution and Waste Management:** The objective of the sub-subprogramme is to develop and implement integrated waste management strategies, plans and programs to promote waste management hierarchy.  
Support municipalities to render appropriate waste management services.  
Carry out effective authorisation of waste management facilities as required in legislation.  
Implement waste information systems.
- **8.2.4 Environmental Campaigns and Awareness Raising:** The objective of the sub-subprogramme is to develop, implement and support environmental campaigns and awareness raising initiatives within civil society to achieve environmental literacy.
- **8.2.5 Environmental Cooperative Governance:** The objective of the sub-subprogramme is to facilitate environmental cooperative governance and promote implementation of intergovernmental sector programmes.



## Outcomes, outputs, output indicators and targets

Outcome	Outputs	Output indicators	Annual targets						
			Audited / Actual Performance			Estimated Performance 2024/25	MTEF period		
			2021/ 22	2022/ 23	2023/ 24		2025/ 26	2026/ 27	2027/ 28
<b>Outcome 6:</b> Biodiversity conserved, and natural resource management enhanced	Environmental authorization on permits issued within legislated timeframes (EIA)	8.2.1.1 <i>Percentage of complete Environmental Impact Assessment (EIA) applications finalized within legislated timeframes</i>	49%	69%	92%	100%	100%	100%	100%
		8.2.1.2 <i>Percentage of complete Atmospheric Emission Licenses (AELs) issued within legislated timeframes</i>	100%	100%	100%	100%	100%	100%	100%
		8.2.2.2 Number of functional Provincial/Municipal Air Quality Officers forum	1	1	1	1	1	1	1
	Interacted and rendered support to local government, industry, business and communities on air quality management and improvement	8.2.2.3 Number of air quality community improvement Projects implemented	2	1	2	2	2	2	2
		8.2.2.4 <i>Number of climate change response interventions implemented</i>	0	1	1	1	1	1	1
		8.2.3.1 <i>Percentage of complete Waste License applications finalised within legislated timeframes</i>	100%	100%	0	1	100%	100%	100%
<b>Outcome 6:</b> Biodiversity conserved, and natural resource management enhanced	Environmental authorization on permits issued within legislated timeframes (EIA)	8.2.3.2 Number of Municipalities supported	15	15	15	15	15	15	15

Outcome	Outputs	Output indicators	Annual targets						
			Audited / Actual Performance			Estimated Performance 2024/25	MTEF period		
			2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
		8.2.3.3 Number of wastes SMME's supported	-	17	13	5	5	5	5
	Promote more effective programmes on environmental awareness	8.2.4.1 Number of environmental awareness activities conducted	30	45	44	30	30	30	30
		8.2.4.2 Number of registered Eco-Schools	100	95	80	90	90	90	90
		8.2.4.3 Number of teachers trained	152	101	101	90	90	90	90
<b>Outcome 6:</b> Biodiversity conserved, and natural resource management enhanced	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	2	2	2	2	2	2

### Output indicators: annual and quarterly targets

Output indicators	Annual targets	Q1	Q2	Q3	Q4
8.2.1.1 Percentage of complete Environmental Impact Assessment (EIA) applications finalized within legislated timeframes	100%	100%	100%	100%	100%
8.2.1.2 Percentage of complete Atmospheric Emission Licenses (AELs) issued within legislated timeframes	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 Number of climate change response interventions implemented	1	-	-	-	1
8.2.3.1 Percentage of complete Waste License applications finalized within legislated timeframes	100%	100%	100%	100%	100%
8.2.3.2 Number Municipalities supported	15	5	5	2	3
8.2.3.3 Number of waste SMME's supported	5	2	1	1	1
8.2.4.1 Number of environmental awareness activities conducted	30	10	10	5	5
8.2.4.2 Number of registered Eco-Schools	90	-	-	-	90
8.2.4.3 Number of teachers trained	90	-	-	-	90

Output indicators	Annual targets	Q1	Q2	Q3	Q4
8.2.5.1 Number of inter-governmental sector programmes implemented	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 provincial GDP
- **Outcome 6:** Biodiversity conserved, and natural resource management enhanced

The intervention within this sub-programme will ultimately contributes towards **MTDP Priority 1:** Drive inclusive growth and job creation. The outputs ultimately contribute towards the impact as set out in the Strategic Plan 2025-2030.

The restoration of degraded ecosystems and conservation of natural resources will be realised through the issuing of Environmental Impact Assessments (EIAs), Atmospheric Emission Licenses and Waste Management Licenses as well as the implementation of climate change response interventions.

The environmental awareness activities conducted and the Eco-Schools Programme (through the indicators 8.2.4.1 and 8.2.4.2) are fundamental initiatives which encourages communities to engage in their environment by allowing them the opportunity to actively protect it. Through the Eco-Schools Programme, young people experience a sense of achievement at being able to have a say in the environmental management policies of their schools.

The support to waste SMME's will ensure participation in the mainstream economy which will ultimately contribute to the provincial GDP.

### Environmental Cooperative Governance:

- Support the integration of environmental matters into land use planning (Integrated Development Plans (IDPs), Spatial Development Frameworks (SDFs), Land Use Schemes (LUS), etc.) in Municipalities.
- Development of municipal environmental profiles for all municipalities for inclusion into municipal planning tools.

- Provide support to all municipalities through hands-on support sessions to ensure proper environmental management/coordination at local level.
- Development and implementation of the 5<sup>th</sup> Generation Environmental Implementation Plan as per the NEMA Chapter 3 requirements.

**Sub-programme 8.3 Biodiversity and Conservation Management:** The objective 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 objective of the sub-subprogramme is to develop, implement and support environmental capacity development within civil society.

**Outcomes, outputs, performance indicators and targets**

Outcome	Outputs	Output indicators	Annual targets						
			Audited / Actual Performance			Estimated Performance 2024/25	MTEF period		
			2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
<b>Outcome 6:</b> Biodiversity conserved, and natural resource management enhanced	Implement ed permit administration within the Department	8.3.1.1 <i>Percentage of complete biodiversity management permits issued within legislated timeframes</i>	94.8%	94%	95%	90%	90%	90%	90%
	Sustainable use of biological resources	8.3.1.2 <i>Number of biodiversity economy initiatives implemented</i>	0	1	1	1	1	1	1
	Land added to the provincial conservation estate	8.3.2.1 <i>Number of hectares under the conservation estate</i>	0	0	0	30000	30000	30000	30000
	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%	17%	46%	30%	40%	45%	50%
<b>Outcome 6:</b> Biodiversity conserved, and natural resource management enhanced	Engagement sessions conducted with coastal role-players	8.3.3.1 <i>Number of coastal engagement sessions conducted</i>	4	4	20	4	4	4	4
<b>Outcome 2:</b> Increased contribution of the sector to the provincial GDP	Capacity Building activities conducted for sustainable resource use	8.3.4.1 <i>Number of environmental capacity building activities conducted</i>	16	17	2	16	16	16	16

### Output indicators: annual and quarterly targets

Output indicators	Annual targets	Q1	Q2	Q3	Q4
8.3.1.1 <i>Percentage of complete biodiversity management permits issued within legislated timeframes</i>	90%	90%	90%	90%	90%
8.3.1.2 <i>Number of biodiversity economy initiatives implemented</i>	1	-	-	-	1
8.3.2.1 <i>Number of hectares under the conservation estate</i>	30000	-	-	-	30000
8.3.2.2 <i>Percentage of area of state managed protected areas assessed with a METT score above 67%</i>	40%	-	-	-	40%
8.3.3.1 <i>Number of coastal engagement sessions conducted</i>	4	1	1	1	1
8.3.4.1 <i>Number of environmental capacity building activities conducted</i>	16	4	4	4	4

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

The planned performance of Sub-Programme 8.3 is linked to the following MTDP Environment Outcomes:

- **Outcome 2:** Increased contribution of the sector to the provincial GDP
- **Outcome 6:** Biodiversity conserved, and natural resource management enhanced

The intervention within this programme will ultimately contribute towards **MTDP Priority 1:** Drive inclusive growth and job creation.

During the medium-term period focus will be on using the competencies and capabilities within the sub-programme to:

- protect our natural and cultural heritage through the effective management of our provincial nature reserves to improve our management effectiveness scores;
- promote landscape conservation and custodianship through expansion of the protected area estate mainly on privately and communally owned land;
- advance economic opportunities and access for historically disadvantaged individuals in the biodiversity economy through capacity building, job creation and facilitating wildlife industry business opportunities;
- the transformation of the wildlife industry, which is dominated by minority groups, will be advanced through implementation of the department's game donation scheme whereby surplus game from provincial nature reserves is donated to historically disadvantaged individuals;

- ensure the effective and efficient management of the biodiversity permitting systems to promote sustainable use of biodiversity thereby promoting socio-economic development.

The implementation of programs will be done within constraints of the human and financial resources available to the Sub-programme Biodiversity Management. The Sub-programme has a large number of vacancies and has experienced staff losses due to resignations, promotions and retirements during the 2024/25 financial. In order to ensure effective and efficient service delivery critical technical posts need to be filled. Linkages and partnerships will also have to be considered to maximize on human resource capacity and funding that are available both internally and externally.



## Programme resource considerations

Sub-programme	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
1. Compliance and Enforcement	8 151	9 437	9 655	16 870	10 623	9 311	9 545	12 120	12 664
2. Environmental Quality Management	20 350	17 307	19 209	19 586	19 306	18 877	19 917	22 522	23 533
3. Biodiversity Management	43 161	52 145	47 799	47 508	46 728	44 252	49 066	52 130	54 474
<b>Total</b>	<b>71 662</b>	<b>78 889</b>	<b>76 663</b>	<b>83 964</b>	<b>76 657</b>	<b>72 440</b>	<b>78 528</b>	<b>86 772</b>	<b>90 671</b>

Economic Classification	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
<b>Current payments</b>	<b>66 045</b>	<b>73 954</b>	<b>72 377</b>	<b>82 424</b>	<b>74 323</b>	<b>69 460</b>	<b>75 062</b>	<b>82 951</b>	<b>86 682</b>
Compensation of employees	54 295	58 113	57 792	65 112	64 792	61 079	67 781	72 566	75 731
Salaries and wages	45 859	49 353	48 801	56 099	55 778	51 220	56 844	61 182	63 851
Social contributions	8 436	8 760	8 991	9 013	9 014	9 859	10 937	11 384	11 880
Goods and services	11 750	15 841	14 585	17 312	9 531	8 381	7 281	10 385	10 951
of which									
Administrative fees	471	527	656	389	149	87	89	268	338
Advertising	39	127	121	36	94	85	28	40	42
Minor assets	77	61	72	77	77	61	50	83	86
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	3	-	-	-	-	-	-	-	-
Catering: Departmental activities	265	283	145	140	60	39	-	42	44
Communication (G&S)	1	-	-	-	-	-	-	-	-
Computer services	3	1	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	37	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	2	1	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	504	2 436	286	290	292	297	154	318	332
Agency and support/outsourced services	-	-	16	10	32	96	8	8	8
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	309	252	2 304	6 600	2 370	1 784	2 725	3 420	3 607
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	376	676	56	1 309	309	-	31	64	67
Inventory: Farming supplies	95	80	702	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	19	-	-	17	69	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	1 143	987	95	99	99	29	53	108	113
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	201	780	474	210	10	-	221	545	570
Consumable supplies	2 514	3 163	2 192	285	572	618	253	1 450	1 515
Consumables: Stationery, printing and office supplies	71	174	230	242	242	159	155	266	277
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	3 654	1 093	1	-	9	3	-	-	-
Property payments	-	-	1 660	9	1 014	1 433	2 194	-	-
Transport provided: Departmental activity	1 987	4 751	1 434	-	-	-	-	-	-
Travel and subsistence	35	121	3 321	7 277	3 716	3 337	1 195	3 403	3 566
Training and development	-	21	46	53	53	47	55	57	59
Operating payments	-	245	120	102	232	173	7	112	117
Venues and facilities	-	6	654	184	184	64	63	201	210
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>816</b>	<b>241</b>	<b>214</b>	<b>-</b>	<b>157</b>	<b>160</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	569	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	247	241	214	-	157	160	-	-	-
<b>Payments for capital assets</b>	<b>4 801</b>	<b>4 694</b>	<b>4 072</b>	<b>1 540</b>	<b>2 177</b>	<b>2 820</b>	<b>3 466</b>	<b>3 821</b>	<b>3 989</b>
Buildings and other fixed structures	1 026	-	-	-	-	39	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	1 026	-	-	-	-	39	-	-	-
Machinery and equipment	3 775	4 694	4 072	1 540	2 177	2 781	3 466	3 821	3 989
Transport equipment	636	1 434	2 273	500	1 572	2 075	2 585	2 689	2 811
Other machinery and equipment	3 139	3 260	1 799	1 040	605	706	881	1 132	1 178
Heritage Assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
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>71 662</b>	<b>78 889</b>	<b>76 663</b>	<b>83 964</b>	<b>76 657</b>	<b>72 440</b>	<b>78 528</b>	<b>86 772</b>	<b>90 671</b>

The budget for the programme decreased to R78.528 million or by 6.5 percent in 2025/26 financial year from R83.964 million in 2024/25 financial year and the average growth over the MTEF is 2.8 percent.

The compensation of employees increases by 6.2 percent to R67.781 million in 2025/26 financial year from R65.112 million in 2024/25 financial year. This makes provision for vacant funded posts and 1.5 pay progression. The average increase over MTEF is 5.2 percent.

The goods and services allocation decreased by R7.281 million or by 57.9 percent in 2024/25 financial year from R17.312 million. This decline was influenced by the reprioritised budget as a result of vacant funded posts in 2024/25 financial year. The average decrease over the MTEF period is 3.3 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	<ul style="list-style-type: none"> <li>• Failure to implement consequence management administration.</li> <li>• Hampering the process of consequence management.</li> <li>• Lack of Consequence management.</li> </ul>	<ul style="list-style-type: none"> <li>• Enforce compliance to policies and relevant legislation: training, roadshow, consequence management.</li> <li>• Timely, procedural and fair labour relations processes</li> </ul>
	Unfavourable audit opinion from Auditor General with regards to Financial and non-financial performance reporting.	<ul style="list-style-type: none"> <li>• Maintaining, recording, safeguarding and timely retrieval of information/documents.</li> <li>• Maintaining and monitoring existing controls.</li> <li>• Workshops with officials in various directorates (once a year).</li> </ul>
<b>Outcome 3:</b> Increase in the number of commercialised black producers	Lack of Funding	<ul style="list-style-type: none"> <li>• Increase attractiveness of projects to funders through bankable plans and improved governance in projects</li> </ul>
<b>Outcome 2:</b> Increased contribution of the sector to the provincial GDP	Natural and manmade disasters. Decrease in food production.	Request additional budget (PMTEC). Awareness campaigns (Farmers days and Training).
	Inefficient adaptation/mitigation on climate change (COP26).	Continuous monitoring.
	Insufficient funding reserved for natural disaster.	Partner with private sector to source funding.
	Collapse of the diagnostic capability resulting in SANAS Accreditation loss.	<ul style="list-style-type: none"> <li>• Address staffing concerns promptly.</li> <li>• Provide adequate training for new staff.</li> <li>• Prioritize the well-being and satisfaction of the remaining employees to prevent burnout and further resignations.</li> </ul>
<b>Outcome 4:</b> Reduced Unemployment rate in the province	Natural and manmade disasters (crop and livestock production).	Improved early warning systems and risk mitigation packages.
<b>Outcome 5:</b> Increase in food security levels in the province	Natural and manmade disasters (crop and livestock production).	Improved early warning systems and risk mitigation packages.
<b>Outcome 6:</b> Biodiversity conserved, and natural	Increased poaching.	Appointment of additional field rangers with appropriate training and experience.

Outcomes	Key Risk	Risk Mitigation
resource management enhanced	Inability to promote the development and conservation on natural agricultural resource through regulated land use.	Full implementation of acts.
	Pollution of the environment. (COP26).	The risk assessment for provincial nature reserves as a means of addressing the risk is not appropriate in this context and has thus been removed.

### 3 PUBLIC ENTITIES

Name of the public Entity	Mandate	Outcome	Current annual budget (R thousand)
N/A			

#### 4 INFRASTRUCTURE PROJECTS <sup>4</sup>

##### PROGRAMME: ILIMA/LETSEMA

DISTRICT: FRANCES BAARD								
No.	Project Name	Project Description	Outputs	Project Start Date	Project Completion Date	Total Estimated Cost'000	Current Year Expenditure	Longitude (East/West/+X) Latitude (North/South h/-Y)
1.	Vaalharts Revitalization	Construction of 6 overnight reservoirs	Supply of material and construction of overnight reservoirs	01/04/2025	31/03/2026	R16 500 000		24°50'41.81"E 27°57'17.11"S
		2 x Projects for the construction of main communal outfall drainage water line	Supply of material and construction of sub-surface drainage systems	01/04/2025	31/03/2026	R8 000 000		24°50'41.81"E 27°57'17.11"S
		3 x projects for the installation of sub-surface drainage	Supply of material and construction of sub-surface drainage mainlines systems	01/04/2025	31/03/2026	R4 500 000		24°50'41.81"E 27°57'17.11"S
<b>TOTAL</b>						<b>R29 000 000</b>	<b>R8 582 026</b>	

DISTRICT: ZF MGCAWU								
No.	Project Name	Project Description	Outputs	Project Start Date	Project Completion Date	Total Estimated Cost'000	Current Year Expenditure	Longitude (East/West/+X) Latitude (North/South/-Y)
1.	ZFM Irrigation	Wathita Abafazi: Subsurface drainage of 10 ha	Subsurface drainage	01/04/2025	31/03/2026	R 68 699		
		Melanie E. Freitas: Soil preparation 12.3 ha	Drainage system	01/04/2025	31/03/2026	R 3 341 863		

<sup>4</sup> CASP, Ilima/Letsema and LandCare Infrastructure projects are preliminary, still awaiting NAP's final decision on 25/26 projects

**DISTRICT: ZF MCGAWU**

No.	Project Name	Project Description	Outputs	Project Start Date	Project Completion Date	Total Estimated Cost'000	Current Year Expenditure	Longitude (East/West/+X )	Latitude (North/South/-Y)
		Drainage system 9 ha Purchase and construction of 12.3 ha trellis system- Purchase of- and planting of cuttings							
		ZFM Irrigation - Erf 5546 & Erf 98: Knapsacks for herbicide application Construction of 1.2 km border fence (1.8 m) Purchase of production inputs	Border fence	01/04/2025	31/03/2026	R 1 230 000			
		Plot 775 - Snoeisker 4 ha subsurface drainage	Subsurface drainage	01/04/2025	31/03/2026	R 218 500			
<b>TOTAL</b>						<b>R 5 477 357</b>			

**PROGRAMME: COMPREHENSIVE AGRICULTURE SUPPORT PROGRAMME (CASP)**

**DISTRICT: FRANCES BAARD**

No.	Project Name	Project Description	Outputs	Project Start Date	Project Completion Date	Total Estimated Cost'000	Current Year Expenditure	Longitude (East/West/+X )	Latitude (North/South/-Y)
1.	Witbank	13 km stock proof fence, construction of stock handling	Fence, large stock handling facility, reservoir	01/04/2025	31/03/2026	R 2 000	N/A		

**DISTRICT: FRANCES BAARD**

No.	Project Name	Project Description	Outputs	Project Start Date	Project Completion Date	Total Estimated Cost'000	Current Year Expenditure	Longitude (East/West/+X)	Latitude (North/South/-Y)
2.	Longlands Livestock	facility, concrete reservoir Installation of 1 solar pumps, Supply and delivery of 650m pipeline, Install 2 x 10000L tanks plus base, Supply & delivery of precast water troughs, Supply delivery of and installation of windmill, Construction of 9 string internal fence 10,58KM, Supply & delivery of border fence for stock-proof 9 strand fence for 16.8 km, Construction of large stock handling facility, Supply and delivery of neck clamp and weighing scale, Construction of 28m x 30m storage shed- work 67	Stock water system, Fencing, storage shed, handling facility	01/04/2025	31/03/2026	R 2 000	N/A		
3.	Vaalboshoek fencing Project	Construction of 21km jackal proof border fence	Fencing	01/04/2025	31/03/2026	R 1 310	N/A		
4.	CD Eilerd farm	Construction of 12,650km border (Jackal proof fencing, new reservoir 1.5m x 6m diameter	Fencing, reservoir	01/04/2025	31/03/2026	R 2 000	N/A		

**DISTRICT: FRANCES BAARD**

No.	Project Name	Project Description	Outputs	Project Start Date	Project Completion Date	Total Estimated Cost'000	Current Year Expenditure	Longitude (East/West/+X)	Latitude (North/South/-Y)
		Construction of 8,5km inner fence							
5.	Waterbron Poultry Project	Completion of the construction of layer house	Layer house	01/04/2025	31/03/2026	R 2 616	N/A		
<b>TOTAL</b>						<b>R 9 926</b>	<b>N/A</b>		

**DISTRICT: JOHN TAOLO GAETSEWE**

No.	Project Name	Project Description	Outputs	Project Start Date	Project Completion Date	Total Estimated Cost'000	Current Year Expenditure	Longitude (East/West/+X)	Latitude (North/South/-Y)
1.	JTG Livestock Water	Equipping of existing boreholes with line shaft and stock water system	Equipped boreholes, stock water system	01/04/2025	31/03/2026	R 3 170	N/A		
2.	JTG Livestock Infrastructure	Construction of 60km border fence (1.4m Stock proof fence, 9 strands)	Border fence	01/04/2025	31/03/2026	R 3 420	N/A		
3.	Livestock handling facility	Construction of 11 x Large Stock Handling Facilities	Stock handling facilities	01/04/2025	31/03/2026	R 3 000	N/A		
4.	JTG Livestock Infrastructure Development	Fencing	Fence	01/04/2025	31/03/2026	R 3 140	N/A		
<b>TOTAL</b>						<b>R 12 730</b>	<b>N/A</b>		



**DISTRICT: NAMAKWA**

No.	Project Name	Project Description	Outputs	Project Start Date	Project Completion Date	Total Estimated Cost'000	Current Year Expenditure	Longitude (East/West/+X)	Latitude (North/South/-Y)
1.	Wolfkloof	Supply of Fencing material and construction of 5km jackal prove	Drilled borehole, breeding material, stock water system	01/04/2025	31/03/2026	R 680	N/A		
2.	Rooffontein	Purchase of 5 water troughs, Purchase of 6 5000L tanks, Supply and delivery and installation of 2 solar pump system, 3 x Siting and drilling and testing of boreholes	Stock water system	01/04/2024	31/03/2025	R 840	N/A		
3.	Muskietkraal	Stock Water Infrastructure	Stock water system	01/04/2024	31/03/2025	R 250	N/A		
4.	Tengieterskloof	Stock Water Infrastructure	Stock water system	01/04/2024	31/03/2025	R 1 030	N/A		
5.	Ramskop	Stock Water Infrastructure	Stock water system	01/04/2024	31/03/2025	R 960	N/A		
6.	Boesmansplaat	Stock Water Infrastructure	Stock water system	01/04/2024	31/03/2025	R 260	N/A		
7.	Korenplaas	Stock Water Infrastructure	Stock water system	01/04/2024	31/03/2025	R 240	N/A		
8.	Vaaloog	Stock Water Infrastructure	Stock water system	01/04/2024	31/03/2025	R 700	R220		
9.	Welgevoden 232	Stock Water Infrastructure	Stock water system	01/04/2024	31/03/2025	R 280	N/A		
10.	Daberas	Stock Water Infrastructure	Stock water system	01/04/2024	31/03/2025	R 350	N/A		
11.	Brakfontein	Stock Water Infrastructure	Stock water system	01/04/2024	31/03/2025	R 100	N/A		
12.	Klein Duin	Stock Water Infrastructure	Stock water system	01/04/2024	31/03/2025	R 60	N/A		
13.	Veldbaabjie	Stock Water Infrastructure	Stock water system	01/04/2024	31/03/2025	R 80	N/A		
14.	Noufontein	Stock Water Infrastructure	Stock water system	01/04/2024	31/03/2025	R 110	N/A		

**DISTRICT: NAMAKWA**

No.	Project Name	Project Description	Outputs	Project Start Date	Project Completion Date	Total Estimated Cost'000	Current Year Expenditure	Longitude (East/West/+X)	Latitude (North/South/-Y)
15.	Noufontein	Stock Water Infrastructure	Stock water system	01/04/2024	31/03/2025	R 80	N/A		
16.	Namadup	N/A	Stock water system	01/04/2024	31/03/2025	R 110	N/A		
<b>TOTAL</b>						<b>R 6 130</b>	<b>R220</b>		

**DISTRICT: PIXLEY KA SEME**

No.	Project Name	Project Description	Outputs	Project Start Date	Project Completion Date	Total Estimated Cost'000	Current Year Expenditure	Longitude (East/West/+X)	Latitude (North/South/-Y)
1.	Siyathemba Livestock development	Supply, delivery and construction of 15.1 km Border fence, Construction of 5,8km inner fence, Supply, delivery and construction of 22km electric fence, Supply, delivery and installation of 2 solar pump systems	Fencing, stock water system	01/04/2025	31/03/2026	R 5 947	R 183		
2.	Thembelihle Infrastructure Development - Buisylei	Supply, delivery, and construction of 5,4km Inner fence.	Drilled boreholes	01/04/2025	31/03/2026	R 730	N/A		
3.	Siyacuma	Supply, delivery, and construction of 22km border fence	Fencing	01/04/2025	31/03/2026	R 1 640	N/A		
<b>TOTAL</b>						<b>R 8 317</b>	<b>R 183</b>		

**DISTRICT: ZF MGCAWU**

No.	Project Name	Project Description	Outputs	Project Start Date	Project Completion Date	Total Estimated Cost'000	Current Year Expenditure	Longitude (East/West/+X)	Latitude (North/South/-Y)
1.	Dawid Kruijer Stock Water Systems	Construction of a 35 km border fence,	Fencing, Solar pumps, Stock water system	01/04/2025	31/03/2026	R 4 155	N/A		
2.	Kgatelopele Stock Water Systems	Construction of 5 stock water systems, construction of 10 km border fence	Solar pumps, Stock water system, fencing	01/04/2025	31/03/2026	R 3 637	N/A		
3.	Kai Garib Stock Water Systems	Construction of 10 km border fence	Fencing	01/04/2025	31/03/2026	R 2 280	N/A		
4.	Kheis Stock Water Systems	Construction of 35 km border fence	Fencing	01/04/2025	31/03/2026	R 2 120	N/A		
<b>TOTAL</b>						<b>R 12 192</b>	<b>N/A</b>		

**PROGRAMME: LANDCARE**

**DISTRICT: JOHN TAOLO GAETSEWE**

No.	Project Name	Project Description	Outputs	Project Start Date	Project Completion Date	Total Estimated Cost'000	Current Year Expenditure	Longitude (East/West/+X)	Latitude (North/South/-Y)
1.	Danoon VeldCare	Construction of a stock water system. (Livestock water provision)	1 livestock water system	1 Sep 2025	28 Nov 2025	R 1 700	R 814 511	-27,06261167	23,76910333
2.	Magobing Veldcare	Construction of a farm border fence	Construction of a 15km farm border fence	1 Sept 25	28 Nov 2025	R1 700	N/A	-27,06261167	23,76190333
<b>TOTAL</b>						<b>R3 400</b>	<b>R 814 511</b>		

PROGRAMME: CLIMATE CHANGE

DISTRICT: FRANCES BAARD									
No.	Project Name	Project Description	Outputs	Project Start Date	Project Completion Date	Total Estimated Cost'000	Current Year Expenditu re	Longitude (East/West/+X)	Latitude (North/South h/-Y)
1.	Climate change response intervention	Erection of climate smart tunnels at schools: St Cyprians School, Namakwa District	Climate smart tunnels	01 April 2025	31 March 2026	R 160	N/A	17.77888°E	29.5942°S
		Vusisani Primary school, Pixley ka Seme District	Climate smart tunnels	01 April 2025	31 March 2026			24.650°E	30.083°S
		St Johns Primary school, Pixley ka Seme District	Climate smart tunnels	01 April 2025	31 March 2026			24.0123°E	30.6497°S
		Segwaneng Primary school, John Taolo Gaetsewe District	Climate smart tunnels	01 April 2025	31 March 2026			23.850°E	27.083°S
Total						R 160	N/A		

5 PUBLIC PRIVATE PARTNERSHIPS

N/A



# PART D

TECHNICAL INDICATOR DESCRIPTION





## PART D: TECHNICAL INDICATOR DESCRIPTION

### PROGRAMME 1: ADMINISTRATION

Indicator title:	<b>1.2.1 Number of gender mainstreaming programmes pertaining to designated groups monitored</b>
Definition	<p>Refers to the monitoring of interventions pertaining to mainstreaming of designated groups within the Department.</p> <p>The aim is to ensure that programmes of the Department are implemented with the inclusion of the designated groups. The department will monitor the implementation of the following 7 interventions:</p> <ul style="list-style-type: none"> <li>• Job Access Strategic Framework (JASF)</li> <li>• Gender Equality Strategic Framework (GESF)</li> <li>• Gender Responsive Budgeting Planning, Monitoring, Evaluation and Auditing Framework (GRBPMEAF)</li> <li>• White Paper on the Rights of People with Disabilities (WPRPD)</li> <li>• Environment Sector Gender (ESG)</li> <li>• Gender Based Violence and Femicide (GBVF)</li> <li>• HoD's 8 Principles</li> </ul>
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	<p>Annual report reflecting all programmes monitored in a particular quarter. The annual report will be supported by specific monitoring reports as listed below.</p> <p><b><u>Quarter 1</u></b></p> <ul style="list-style-type: none"> <li>• Job Access Strategic Framework (JASF) 2024/25 Annual Report</li> <li>• Gender Equality Strategic Framework (GESF) 2024/25 Annual Report</li> <li>• Gender Responsive Budgeting Planning, Monitoring, Evaluation and Auditing Framework (GRBPMEAF) (October 2024 to March 2025)</li> <li>• White Paper on the Rights of People with Disabilities (WPRPD) 2024/25 Annual Report</li> </ul> <p><b><u>Quarter 2</u></b></p> <ul style="list-style-type: none"> <li>• Environment Sector Gender (ESG) Quarter 1 Report</li> <li>• Gender Based Violence and Femicide (GBVF) Quarter 1 Report</li> <li>• WPRPD Quarter 1 Report</li> </ul> <p><b><u>Quarter 3</u></b></p> <ul style="list-style-type: none"> <li>• Environment Sector Gender (ESG) Quarter 2 Report</li> <li>• Gender Based Violence and Femicide (GBVF) Quarter 2 Report</li> <li>• WPRPD Quarter 2 Report</li> <li>• HoD's 8 Principles Report</li> <li>• GRBPMEAF (April 2025 to September 2025)</li> </ul> <p><b><u>Quarter 4</u></b></p> <ul style="list-style-type: none"> <li>• Environment Sector Gender (ESG) Quarter 3 Report</li> <li>• Gender Based Violence and Femicide (GBVF) Quarter 3 Report</li> </ul>

	<ul style="list-style-type: none"> <li>WPRPD Quarter 3 Report</li> </ul>
Assumptions	Factors that are accepted as true and certain to happen without proof
Disaggregation of Beneficiaries	Not applicable
Spatial Transformation	Not applicable
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	Higher performance desired
Indicator responsibility	Gender Focal Person

Indicator Title		1.3.1 Number of legislated tools developed
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 Environmental Management Framework (EMF), Strategic Environmental Assessment (SEA), Environmental Implementation Plan (EIP), Air Quality Management Plan (AQMP), Integrated Waste Management Plan (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	
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	Not applicable	
Spatial Transformation	Not applicable	
Calculation Type	Non-cumulative	
Reporting Cycle	Annually	
Desired Performance	Achieve planned targets	
Indicator responsibility	Programme Manager	

Indicator Title 1.4.2 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 payments meet requirements. Invalid/disputed invoices are not considered to be received by the department
Disaggregation of beneficiaries	Not applicable
Spatial transformation	Not applicable
Calculation type	Non-cumulative (Average)
Reporting cycle	Quarterly
Desired performance	100% of payments within 30 days with improved turnaround time
Indicator responsibility	Chief Financial Officer

Indicator Title 1.4.3 Percentage of internal audit recommendations implemented	
Definition	The indicator measures the number of internal audit remedial actions implemented against total number of remedial actions developed.
Source of data	Internal audit report
Method of calculation or Assessment	Number of internal audit remedial actions implemented against total remedial actions *100
Means of verification	Internal audit report
Assumption	All remedial actions are implementable within the planned timeframes and there are no changes in the regulations. Full cooperation and support from the programmes
Disaggregation of beneficiaries	Not applicable
Spatial transformation	Not applicable
Calculation type	Cumulative (Year-to-date)
Reporting cycle	Bi-Annual
Desired performance	100% of remedial actions are implemented within the planned time frames
Indicator responsibility	Chief Financial Officer (coordination) & Programme Managers (implementation)



<b>Indicator Title</b>		<b>1.4.4 Percentage of external audit recommendations implemented</b>
Definition	The indicator measures the number of external audit remedial actions implemented against total number of remedial actions developed.	
Source of data	External audit report	
Method of calculation or Assessment	Number of external audit remedial actions implemented against total remedial actions *100	
Means of verification	External audit report	
Assumptions	All remedial actions are implementable within the planned timeframes and there are no changes in the regulations. Full cooperation and support from the programmes.	
Disaggregation of beneficiaries	Not applicable	
Spatial transformation	Not applicable	
Calculation type	Cumulative (Year-to-date)	
Reporting cycle	Bi-Annual	
Desired performance	100% of remedial actions are implemented within the planned time frames	
Indicator responsibility	Chief Financial Officer (coordination) & Programme Managers (implementation)	

<b>Indicator Title</b>		<b>1.4.5 Percentage of procurement from marginalised groups (women, youth, and people with disabilities)</b>
Definition	To measure the percentage of procurement made from women, youth and people with disabilities owned enterprises.	
Source of data	LOGIS	
Method of calculation or Assessment	Total spent on procurement from marginalised groups against total procurement spend *100	
Means of verification	LOGIS reports	
Assumptions	Department collaborates with business and HDI stakeholder forums to influence participation in procurement opportunities	
Disaggregation of beneficiaries	Not applicable	
Spatial transformation	Not applicable	
Calculation type	Cumulative (Year-end)	
Reporting cycle	Quarterly	
Desired performance	Higher performance	
Indicator responsibility	Chief Financial Officer	

## 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 of agricultural infrastructure established
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 #	Not applicable
Spatial Transformation	NC: 5 districts
Calculation Type	Cumulative (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 farmland under conservation measures, which include any agronomic, vegetative, structural use and management measures or combinations thereof. Rehabilitated means that the rehabilitation project has been implemented yet it could need other interventions to achieve full rehabilitation/restoration. This area may include both grazing and arable land.
Source of data	Monthly project non-financial reports.  Report compiled and signed off by the LandCare Coordinator.
Method of Calculation or Assessment	Simple count of hectares
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).

<b>Indicator Title</b> <b>2.2.1 Number of hectares of agricultural land rehabilitated</b>	
Assumptions	Project will commence on time as planned, there will be no cuts in budget, no delays with procurement process.
Disaggregation of Beneficiaries	Not applicable
Spatial Transformation	Pixely Ka Seme and John Taolo Gaetsewe
Calculation Type	Cumulative (Year-End)
Reporting Cycle	Bi-Annually
Desired Performance	Higher performance is desirable
Indicator Responsibility	Programme Manager

<b>Indicator Title</b> <b>2.2.2 Number of hectares of cultivated land under Conservation Agriculture practices</b>	
Definition	Conservation Agriculture (CA) is defined as farming practices which use one of or a combination of the following three key characteristics:  1. Minimal mechanical soil disturbance  2. Maintenance of a mulch of organic matter covering and feeding the soil  3. Rotations or sequences and associations of crops including trees, which could include nitrogen-fixing legumes.
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 of hectares
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	Not applicable
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>
<b>Indicator Responsibility</b>	Programme Manager

<b>Indicator Title</b>	<b>2.3.1 Number of agro-ecosystem management plans developed</b>
<b>Definition</b>	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).
<b>Source of data</b>	Planet GIS, Model Maker Google Earth
<b>Method of Calculation or Assessment</b>	Simple count of management plans developed
<b>Means of verification</b>	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).
<b>Assumptions</b>	The information is readily available
<b>Disaggregation of Beneficiaries</b>	Not applicable
<b>Spatial Transformation</b>	1 District per annum
<b>Calculation Type</b>	Non-Cumulative
<b>Reporting Cycle</b>	Annually
<b>Desired Performance</b>	Higher performance is desirable
<b>Indicator Responsibility</b>	Programme Manager

<b>Indicator Title</b>	<b>2.3.2 Number of farm management plans developed</b>
<b>Definition</b>	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.
<b>Source of data</b>	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.
<b>Method of Calculation or Assessment</b>	Simple Count of farm management plans developed

Indicator Title		2.3.2 Number of farm management plans developed
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	Not applicable	
Spatial Transformation	All NC districts	
Calculation Type	Cumulative (Year-end)	
Reporting Cycle	Quarterly	
Desired Performance	Higher performance is desirable	
Indicator Responsibility	Programme Manager	

Indicator Title		2.4.1 Number of awareness campaigns on disaster risk reduction conducted
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 of awareness campaigns conducted	
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	Not applicable	
Spatial Transformation	All NC districts	
Calculation Type	Cumulative (Year-end)	
Reporting Cycle	Quarterly	
Desired Performance	Higher performance is desirable	



<b>Indicator Title</b>	<b>2.4.1 Number of awareness campaigns on disaster risk reduction conducted</b>
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
Method of Calculation or Assessment	Simple count of surveys conducted
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	Not applicable
Spatial Transformation	All NC districts
Calculation Type	Cumulative (Year-end)
Reporting Cycle	Quarterly
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</p> <p>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 of producers supported in red meat 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	<p>Favourable climatic conditions</p> <p>No natural disasters</p> <p>Economic and political stability</p>	
Disaggregation of Beneficiaries	<p>Women: 200, Youth: 200</p> <p>People with Disabilities: 24</p>	
Spatial Transformation	NC Provinces: 5 districts	
Calculation Type	Cumulative (Year-end)	
Reporting Cycle	Bi-annually	
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> <p>Technical and advisory services or</p>	

Indicator Title 3.1.2 Number of producers supported in the Grain Commodity	
	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 of producers supported in grain 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 Budget available
Disaggregation of Beneficiaries	Women: 17, Youth: 17 People with Disabilities: 2
Spatial Transformation	5 districts
Calculation Type	Cumulative (Year-end)
Reporting Cycle	Bi-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 of participants trained
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



Indicator Title	3.2.1 Number of participants trained in skills development programmes in the sector
	Pool of accredited training providers
Disaggregation of Beneficiaries	Women: 650, Youth: 650 People with Disabilities: 78
Spatial Transformation	All 5 districts
Calculation Type	Cumulative (Year-end)
Reporting Cycle	Quarterly
Desired Performance	Higher performance
Indicator Responsibility	Programme Manager

Indicator Title	3.2.2 Number of youth trained in agricultural graduate programme <sup>5</sup>
Short definition	<p>A paid employment opportunity created for young graduates, the initiative targets qualified unemployed graduates in agriculture between the ages of 18 – 35 years.</p> <p>Refers to qualified unemployed agricultural graduates who seek practical work experience that would assist in venturing into entrepreneurial projects related to agriculture, land reform and rural development. The unemployed South African graduates should be in a possession of a recognized Diploma/Degree in agriculture related fields.</p> <p>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.</p>
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.
Means of verification	Appointment Letters, Identity Documents, Contracts, Placement confirmation letter, Pernal report
Assumption	All data is available and reliable
Disaggregation of beneficiaries	Target for women: NA, Target for youth: 80 Target for people with disabilities: N/A
Spatial Transformation	Contribution to the spatial transformation priorities: 5 districts
Calculation type	Non-Cumulative

<sup>5</sup> This is a two year programme there are no targets set for 2026/27

Indicator Title	3.2.2 Number of youth trained in agricultural graduate programme <sup>5</sup>
Reporting cycle	Annually
Desired performance	Higher performance is desired
Indicator responsibility	Senior Manager: Farmer Support and Development

Indicator Title	3.3.1 Number of smallholder producers supported
Definition	<p>Smallholder Producer is defined as a venture undertaken by an individual or business entity for the purpose of household consumption and deriving a source of income from agriculture activities along the value chain. These are usually the new entrants with an annual turnover ranging from R50 001 – R1 million per annum.</p> <p>Support refers to tangible and non-tangible support:</p> <p>On and off farm infrastructure or</p> <p>Technical and advisory services or</p> <p>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	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	<p>Favourable climatic conditions</p> <p>No natural disasters</p> <p>Economic and political stability</p>
Disaggregation of Beneficiaries	<p>Target for Women: 125, Target for Youth: 125</p> <p>Target for People with Disabilities: 15</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 3.3.2 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	Simple count 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: 700, Target for Youth: 700</p> <p>Target for People with Disabilities: 84</p>
Spatial Transformation	NC province, all 5 districts
Calculation Type	Cumulative (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	Not applicable
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 of samples collected for targeted animal disease surveillance	
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	Not applicable	
Spatial Transformation	<p>PPR and FMD and CBPP: JTG and ZF Mgcawu</p> <p>AI= All 5 districts</p>	
Calculation type	Cumulative (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 Bovine Pleuropneumonia</p>	

Indicator Title	4.1.2 Number of visits to epidemiological units for veterinary interventions
	<p>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 of visits to epidemiological units for veterinary interventions
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	Not applicable
Spatial Transformation	Not applicable
Calculation type	Cumulative (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> <p>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.</p>
Source of Data	Information is provided by the walk-in clients and veterinarian makes the diagnosis which is reported in the service book



Indicator Title	4.1.3 Number of veterinary consultations conducted
Method of Calculation or Assessment	Simple count of of veterinary consultations conducted
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 or number of invoices created on electronic clinic management system.
Assumptions	CCS veterinarians are deployed to the province. CASP funding is available for the purchase of drugs and medicines.
Disaggregation of Beneficiaries	Not applicable
Spatial Transformation	Not applicable
Calculation type	Cumulative (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> <p>Both the veterinary health certificate and the veterinary movement certificate count as veterinary certificates for export facilitation.</p> <p>This does not include rejections.</p>
Source of data	<p>Veterinary movement certificates (for movement within South Africa)</p> <p>Veterinary health certificates (for final export to destination country)</p>
Method of Calculation or Assessment	Simple count: Each certificate issued counts as one
Means of verification	A register and copies of certificates issued.

Indicator Title		4.2.1 Number of veterinary certificates issued for export facilitation
Assumptions	<p>Each veterinary movement certification will result in a successful exportation of the commodity.</p> <p>Clients submit requests for export certification</p>	
Disaggregation of Beneficiaries	Not applicable	
Spatial Transformation	Not applicable	
Calculation Type	Cumulative (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	<p>The indicator derives its mandate from the Meat Safety Act, 2000 (Act No. 40 of 2000), which is aimed at the promotion of meat safety. Veterinary services 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.</p> <p>Facilities include abattoirs, meat cutting plants and meat processing plants.</p> <p>The term inspection includes both an inspection and an audit of a facility.</p>	
Source of data	<p>Source of data (source documents) may include any of the following:</p> <ul style="list-style-type: none"> <li>Activity reports</li> <li>Hygiene Assessment System (HAS) reports</li> <li>Inspection checklists</li> <li>Signed Service Book form (Client contact form)</li> <li>Inspection Registers</li> <li>Abattoir Inspection Reports</li> </ul>	
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	<p>Availability of resources</p> <p>All registered abattoirs adhere to the minimum percentage levels of compliance to meat safety legislation.</p> <p>Availability of the owner of the facility to sign the source document.</p> <p>Availability of rural and low throughput facilities managers/owners when inspections are conducted.</p>	
Disaggregation of Beneficiaries	Not applicable	



Indicator Title	4.3.1 Number of inspections conducted on facilities producing meat
Spatial Transformation	Not applicable
Calculation Type	Cumulative (Year-end)
Reporting Cycle	Quarterly
Desired Performance	Improved food safety
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 of laboratory tests performed according to approved standards
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	Not applicable
Spatial Transformation	Not applicable
Calculation type	Cumulative (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	<p>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.</p> <p>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.</p>
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

Indicator Title	4.5.1 Number of Performing Animals Protection Act (PAPA) registration licences issued
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	Not applicable
Spatial Transformation	Not applicable
Calculation Type	Non-cumulative
Reporting Cycle	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 of research projects implemented to improve agricultural production
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	Not applicable
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	Non-cumulative
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	<p>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. Ecological science includes biodiversity. Biodiversity is a key concept in ecology, which is the study of how organisms interact with their environment.</p> <p>Biodiversity entails the variety of life on Earth, including the variety of genes, species, populations, and ecosystems. It also includes the evolutionary and ecological relationships between these life forms.</p> <p>Ecology entails the study of how organisms interact with their environment, including the processes that influence natural life and habitats.</p>
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

<b>Indicator Title</b> <b>5.1.3 Number of biodiversity and ecological information disseminated</b>	
Assumptions	Platforms for sharing of information are accessible.  Platforms for sharing information will publish articles and allow presentations to be presented that were submitted.
Disaggregation of beneficiaries	Not applicable
Spatial transformation	Not applicable
Calculation type	Cumulative (Year-end)
Reporting cycle	Quarterly
Desired performance	More scientific information disseminated formally and informally.
Indicator responsibility	Programme Manager

<b>Indicator Title</b> <b>5.2.1 Number of scientific papers published</b>	
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 of scientific papers published
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	Not applicable
Spatial Transformation	Not applicable
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 of research presentations made at peer reviewed events
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		Not applicable
Spatial Transformation (where applicable)		Not applicable
Calculation Type		Cumulative (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 of research presentations made at technology transfer events



<b>Indicator Title</b> <b>5.2.3 Number of research presentations made at technology transfer events</b>	
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
Assumptions	Technology transfer event not cancelled. Availability of budget to enable the presenter(s) to appear.
Disaggregation of Beneficiaries	Not applicable
Spatial Transformation	All districts
Calculation Type	Non-cumulative
Reporting Cycle	Annually
Desired Performance	Higher performance is desirable
Indicator Responsibility	Programme Manager

<b>Indicator Title</b> <b>5.2.4 Number of new technologies developed for smallholder producers</b>	
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 of new technologies developed for smallholder producers
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	Not applicable
Spatial Transformation	Not applicable
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	Not applicable
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</li> </ul>



<b>Indicator Title</b> <b>5.2.6 Number of functional environmental information management systems maintained</b>	
Disaggregation of Beneficiaries (Where applicable)	Not applicable
Spatial Transformation (Where applicable)	Provincial / District
Calculation Type	Non-Cumulative
Reporting Cycle	Annually
Desired Performance	Achieve planned targets
Indicator responsibility	Delegated Authority

<b>Indicator Title</b> <b>5.3.1 Number of research infrastructure managed</b>	
Definition	Research infrastructure refers to research farms made available for research and technology development.  Management and maintained refers to provision and maintenance of research infrastructure.
Source of data	Farm Infrastructure upgrade BAS supporting budget;  Approved Annual or MTEF Business plans indicating the type and number of research infrastructure projects supported;  Annual maintenance list from the Public Works  Expenditure reports from spending
Method of Calculation/ or Assessment	Simple count of research infrastructure managed
Means of verification	Title Deed OR Expenditure Report OR Maintenance report
Assumptions	Availability of budget to upgrade or maintain research farms
Disaggregation of Beneficiaries	Not applicable
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 of agri-businesses supported with marketing services
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 (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 of clients supported with production economic services
Means of Verification	Client Contact Form, OR Database of Client Enquiries (with action follow-up), OR Attendance register, OR Client response form,

Indicator Title	6.1.2 Number of clients supported with production economic services
	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 (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 of agribusinesses supported with Black Economic Empowerment advisory services
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

Indicator Title	6.1.3 Number of agribusinesses supported with Black Economic Empowerment advisory services
	Spatial impact area: N/A
Calculation type	Non-cumulative
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 form of business or organization which is owned and run jointly by members, who share the profits and benefits. The department assists producers to organize themselves as such and to register with the relevant authorities as a cooperative.
Source of data	Departmental database of producers assisted and registered as cooperatives.
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	<p>Agri-businesses refer to all forms of businesses which operate within the agricultural value chain.</p> <p>Agro-processing initiatives include but not limited to activities such as milling, meat processing, juicing and pulping, packaging, slicing and dicing, pasteurization, and handling of agricultural produce to make it usable as food, feed, fibre, fuel or industrial raw material.</p> <p>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</p>

Indicator Title	6.2.1 Number of agri-businesses supported with agro-processing initiatives
Source of Data	Producers, Service providers, Certifiers, Self-generated (e.g., client contact form)
Method of Calculation or Assessment	Simple count of agri-businesses supported with agro-processing initiatives
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	There will be commitment from 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 from relevant institutions / stakeholders.
Method of Calculation or Assessment	Simple Count of Economic Reports compiled
Means of Verification	Reports (signed off by Programme Manager and Head of Department)
Assumptions	All information is readily available
Disaggregation of Beneficiaries	Not applicable
Spatial Transformation	Not applicable
Calculation type	Cumulative (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 are 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 convened 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/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 (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		Farm Worker refers to a person who works on a farm regularly whether full time, part time or seasonal including general worker on a farm, all domestic workers who work in a house on a farm and also a security guard (not employed in the private security industry) who is employed to guard the farm and areas where farming activities takes place. A farm worker is not necessarily a farm dweller as some do not live in the farm Farmworkers 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 registers and report and request for assistance from relevant government institution
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 districts in the province

Indicator Title		7.1.2 Number of farm workers assisted to access government services
Calculation type		Cumulative (Year–end)
Reporting cycle		Quarterly
Desired performance		Higher performance is desired
Indicator responsibility		Manager: Farmworker Development

Indicator Title		7.13 Number of Land Holding Institutions (LHI) supported
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 of Land Holding Institutions (LHI) supported
Means of verification		CPA certificates, attendance registers and reports
Assumption		The LHI is properly registered, no conflict and community commitment
Disaggregation of beneficiaries		Not applicable
Spatial Transformation		All 5 Districts of the province
Calculation type		Cumulative (Year-end)
Reporting cycle		Quarterly
Desired performance		High performance
Indicator responsibility		Manager responsible for LHI administration

Indicator Title		7.1.4 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 of municipalities supported to manage commonages
Means of verification		Attendance registers, reports or minutes of meetings
Assumption		Established Commonage Committees, Council adopted Commonage Policies and signed lease agreements

Indicator Title		7.1.4 Number of municipalities supported to manage commonages
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 enable 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	
Disaggregation of beneficiaries	Target for women: 2, Target for youth: 2 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	



<b>Indicator Title</b> <b>7.2.2 Number of Council of Stakeholders (CoS) supported</b>	
Assumption	Budget and resources available
Disaggregation of beneficiaries	Target for women: 2, Target for youth: 2, 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

<b>Indicator Title</b> <b>7.3.1 Number of projects implemented</b>	
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
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	Reported number of work opportunities created will be disaggregated as follows: number of women, youth and people with disabilities
Spatial transformation	Implement throughout the province with specific focus on environmental related projects
Calculation type	Non-cumulative
Reporting cycle	Annually
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

<b>Indicator Title</b> <b>7.3.2 Number of work opportunities created through environment sector public employment programmes</b>	
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.

Indicator Title	7.3.2 Number of work opportunities created through environment sector public employment programmes
Source of Data	Signed contract, daily time sheets. EPWP Reporting system generated reports and or DPWI approved manual data.
Method of calculation or 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	Youth: 110, Women: 120 People with disability: 4
Spatial Transformation	Provincial Created work opportunities will be reported in the EPWP Reporting system
Calculation Type	Cumulative (Year-End)
Reporting Cycle	Annual
Desired Performance	Achieve planned targets and contribute towards reducing unemployment through income transfer to households
Indicator responsibility	Sub-Programme Manager

Indicator Title	7.3.3 Number of FTE's created through environmental projects
Definition	Full Time Equivalent (FTE) 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 or Assessment	<p>The formula for the calculation of FTE's is:</p> <p><b>Calculation where average days per month is 22:</b></p> <p>Number of work opportunities x Number of months x 22 (days per month as per prescribed by ministerial determination) = total person days</p> <p>FTEs=Total person days ÷ Full Time Equivalent factor as prescribed by the FTE guidelines (FTE=230)</p> <p><b>Calculation where average days per month is specified:</b></p> <p>Number of work opportunities x Number of months x days per month worked = total person days ÷ 230 (Full Time Equivalent factor as prescribed by the FTE guidelines) = FTE's</p>
Means of verification	FTE calculator screenshot (in relation to means for verification for 7.3.2).
Assumptions	Data is accurate and reliable.

Indicator Title	7.3.3 Number of FTE's created through environmental projects
Disaggregation of beneficiaries	Not applicable
Spatial transformation	Not applicable
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	Create more FTEs through long term projects
Indicator responsibility	Sub-Programme Manager

Indicator Title	7.3.4 Number of green jobs created
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.
Source of data	Monthly project non-financial reports
Method of Calculation or Assessment	Simple Count of green jobs created
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).
Assumptions	There will be no budget cuts. Projects will commence on time as planned.
Disaggregation of Beneficiaries	Province specific using EPWP Phase IV targets as a base: Women: 46, Youth: 42 People with Disabilities: 2
Spatial Transformation	Pixely Ka Seme and John Taolo Gaetsewe
Calculation Type	Non-cumulative
Reporting Cycle	Annually
Desired Performance	Higher performance is desirable
Indicator Responsibility	Programme Manager

Indicator Title	7.3.5 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: 200, Target for youth: 120 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

## 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 (indicating the name of the facility) and facility license or permit.
Method Of Calculation or Assessment	Actual number of conditions complied with against the conditions as set out in the license. Percentage reflects performance of combined inspected licensed facilities. <i>(For the annual output, the same calculation method will be applied)</i>
Means of verification	Facility license or permit and Compliance Inspection score sheet
Assumptions	Data is reliable and accurate. Facilities are licensed / permitted / authorized
Disaggregation of beneficiaries	Not applicable
Spatial Transformation	Provincial
Calculation Type	Cumulative
Reporting cycle	Quarterly
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 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 NEMA, SEMAs and provincial environmental legislation.
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



Indicator title		8.1.1.2 Number of administrative enforcement notices issued for non-compliance with environmental legislation
Calculation Type		Cumulative (Year-end)
Reporting Cycle		Quarterly
Desired Performance		Achieve planned targets
Indicator responsibility		Sub-Programme Manager

Indicator title		8.1.1.3 Number of completed criminal investigations handed to the NPA for prosecution
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 NEMA, SEMAs and provincial environmental legislation.
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) and referral letter to NPA for direct cases (signed and stamped)
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		8.1.1.4 Number of compliance inspections conducted
Definition		Number of inspections conducted to assess compliance with authorisations (including permits and licences) issued in terms of NEMA, SEMAs and provincial environmental legislation, including inspections arising from complaints and reports of non-compliance with authorisations.
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 and inspection contact sheet (signed by facility representative)
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

## 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		<p>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.</p> <p>NB: Where there is no application received, it will reflect as no application received (NAR)</p>
Means of verification		<p>Statistics generated from the National Environmental Assessment System (Signed-off by delegated authority), Application for EIA and Environmental Authorization (EA).</p> <p>If no applications received during the period of reporting, the indicator must not be part of the overall reporting indicators.</p>
Assumptions		All completed EIA applications captured on the NEAS
Disaggregation of Beneficiaries		Not applicable
Spatial Transformation		Provincial
Calculation Type		Cumulative (Year-end)
Reporting Cycle		Quarterly
Desired Performance		Achieve planned targets

<b>Indicator title</b>	<b>8.2.1.1 Percentage of complete Environmental Impact Assessment (EIA) applications finalized within legislated timeframes</b>
<b>Indicator responsibility</b>	Sub-Programme Manager

<b>Indicator Title</b>	<b>8.2.2.1 Percentage of complete Atmospheric Emission Licenses (AELs) issued within legislated timeframes</b>
<b>Definition</b>	<p>It shows the percentage of atmospheric emission licenses in terms of Section 21 Listed Activities, issued within legislated timeframes.</p> <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>
<b>Source of Data</b>	Data will be sourced from the manual processing of the AEL
<b>Method of calculation or Assessment</b>	<p>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.</p> <p>NB: Where there is no application received, it will be reflected as no application received (NAR)</p>
<b>Means of verification</b>	Applicant form, supporting documents, issue date on actual license issued and approved AEL document
<b>Assumptions</b>	AEL applications are submitted, processed and issued manually
<b>Disaggregation of Beneficiaries</b>	Not applicable
<b>Spatial Transformation</b>	Provincial
<b>Calculation Type</b>	Cumulative (Year-End)
<b>Reporting Cycle</b>	Quarterly
<b>Desired Performance</b>	Achieve planned target
<b>Indicator responsibility</b>	Sub-Programme Manager



<b>Indicator Title</b>		<b>8.2.2.2 Number of functional Provincial / Municipal Air Quality Officers forum</b>
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	Not applicable	
Spatial transformation	Not applicable	
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	

<b>Indicator Title</b>		<b>8.2.2.3 Number of air quality community improvement projects implemented</b>
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	As per indoor air quality surveys conduct	
Spatial transformation	Not applicable	
Calculation type	Non-cumulative	
Reporting cycle	Annually	

Indicator Title 8.2.2.3 Number of air quality community improvement projects implemented	
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.
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 (as per target)
Assumptions	Data is accurate and reliable
Disaggregation of beneficiaries	Not applicable
Spatial transformation	Not applicable
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 timeframes	
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	<p>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.</p> <p>NB: Where there is no application received, it will reflect as no application received (NAR)</p>

<b>Indicator Title</b>		<b>8.2.3.1 Percentage of complete Waste License applications finalized within legislated timeframes</b>
Means of verification	Manual and electronic waste management licencing register. If no applications received during the period of reporting, the indicator must not be part of the overall reporting indicators.	
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	

<b>Indicator Title</b>		<b>8.2.3.2 Number of municipalities supported</b>
Definition	This indicator shows the number of municipalities supported with technical advice or tools of trade 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 tools of trade or capacity through workshops and training interventions	
Means of verification	Signed and dated reports for support provided to municipalities	
Assumptions	Data is accurate and reliable	
Disaggregation of beneficiaries	Not Applicable	
Spatial transformation	Across all 5 Districts as need arises	
Calculation type	Cumulative (Year-end)	
Reporting cycle	Quarterly	
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 waste SMME's supported
Definition		This indicator shows the number of waste SMME's supported through workshops and training interventions or tools of trade.
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 tools of trade
Means of verification		Signed and dated reports on support provided to SMME's
Assumptions		Data is accurate and reliable
Disaggregation of beneficiaries		Total for Women, Youth and People with disabilities to be determined from attendance registers
Spatial transformation		Across all 5 Districts
Calculation type		Cumulative (Year-end)
Reporting cycle		Quarterly
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 4) Environmental Marches 5) Puppet shows
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; 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		Not applicable
Spatial Transformation (where applicable)		Provincial Attendance registers to indicate the venue
Calculation Type		Cumulative (Year-End)

<b>Indicator Title</b> <b>8.2.4.1 Number of environmental awareness activities conducted</b>	
Reporting cycle	Quarterly
Desired Performance	Achieve planned target
Indicator responsibility	Sub-Programme Manager

<b>Indicator title</b> <b>8.2.4.2 Number of registered Eco-Schools</b>	
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	Letter from WESSA indicating number of eco-schools registered or Departmental Eco-schools Register
Assumption	Schools register as eco-school
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

<b>Indicator Title</b> <b>8.2.4.3 Number of teachers trained</b>	
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.
Assumptions	Teachers are allowed to attend the environmental training
Disaggregation of Beneficiaries	Total for Women, Youth and People with disabilities to be determined from attendance registers



Indicator Title	8.2.4.3 Number of teachers trained
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	8.2.5.1 Number of Intergovernmental Sector programmes implemented
Definition	Number of approved Intergovernmental Sector Programmes implemented, including the programmes for: Local Government Support; Climate Change; Environment Implementation Plan (EIP)/Environmental Management Plan (EMP) implementation; and World Heritage Site -and Biosphere Management to give effect 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: Integrated Development Plan (IDP)/Spatial Development Framework (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 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 timeframes
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 finalized) x 100
Means of verification		Register or database of permits issued within legislated timeframes (signed by delegated authority) and permit issued
Assumptions		The completed permit application is counted from the date the application is received from the relevant official for issuing.  Capacity and process systems to manage the efficiency indicator
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
Spatial Transformation		Provincial
Calculation Type		Non-Cumulative

Indicator Title	8.3.1.2 Number of biodiversity economy initiatives implemented
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-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	Percentage of area of state managed protected areas assessed with a METT score $\geq$ 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



Indicator Title	Percentage of area of state managed protected areas assessed with a METT score $\geq$ 67%
	final percentage = Total area 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	METT assessments are undertaken in a consistent and objective manner across the provinces and entities. METT reports are submitted online timeously and accurately
Disaggregation of Beneficiaries (Where applicable)	Not applicable
Spatial Transformation (Where applicable)	Provincial / District
Calculation Type	Non-cumulative
Reporting Cycle	Annually
Desired Performance	Achieve planned target/ above 67%
Indicator responsibility	Delegated Authority

Indicator Title	8.3.3.1 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	Cumulative (Year-end)
Reporting Cycle	Quarterly
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 environmental capacity building activities conducted
Definition		Refers to the number of activities conducted to build stakeholder environmental capacity.
Source of Data		Workshop agenda/programme, 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/or training (quantitative) programme, workshop reports or social media posts, etc.
Assumptions		Attendance register reflect all beneficiaries.
Disaggregation of Beneficiaries		Not applicable
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



# ANNEXURES TO THE ANNUAL PERFORMANCE PLAN





# ANNEXURES TO THE ANNUAL PERFORMANCE PLAN

## Annexure A: Amendments to the Strategic Plan

None

## Annexure B: Conditional Grants

Conditional Grants	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
LandCare	9 185	7 899	6 616	8 207	8 207	8 207	8 575	8 968	9 374
Comprehensive Agriculture Support Programme	140 830	139 227	116 271	127 656	127 656	127 656	127 225	145 966	157 158
Ilima/Letsema	76 113	89 524	68 675	51 771	51 771	51 771	78 219	81 819	85 519
Expanded Public Works Programme Incentive Grant	4 111	3 872	3 893	2 227	2 227	2 227	1 757	-	-
Provincial Disaster Grant	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>230 239</b>	<b>240 522</b>	<b>195 455</b>	<b>189 861</b>	<b>189 861</b>	<b>189 861</b>	<b>215 776</b>	<b>236 753</b>	<b>252 050</b>

The department will manage five (5) conditional grants with a total value of R215.776 million in the 2025/26 financial year:

- Comprehensive Agricultural Support Programme Grant.
- Ilima/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 R127.225 million in the 2025/26 financial year and includes funding for the Extension Recovery Plan (ERP). The Land Care Conditional Grant amounts to R8.575 million while the Ilima/Letsema Projects Grant has an allocation of R78.219 million for the 2025/26 financial year.

The department continues to fund the identified high impact value chain projects through the CASP and Ilima/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>	R1 757 million	2025/26
<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>	R127.225 million	2025/26
<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> </ul>	R78.219 million	2025/26

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 newly established infrastructure plants through the grant</li> <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>	R8.575 million	2025/26

## Annexure C: Consolidated Indicators

Not Applicable



# Annexure D: NSDF and the District Development Model

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

Area of Intervention in the NSDF and DDM	Five-year Planning Period								
	Project Name	Project Description	Budget Allocation	District Municipality	Specific Location	Project Leader	Social Partners	Longitude (East/West/+X)	Latitude (North/South/-Y)
Environment and Agriculture	IG- Learnership project	Learnership programme to give the youth a chance to get experiential training in the workplace	R448 440.00	John Taolo Gaetsewe DM, ZF Mgcawu DM, Pixley Ka Seme DM, Frances Baard DM	TBC	DAERL Managers	Municipalities, Local Communities	23.1918° E 21.4753° E 23.3824° E 24.3341° E 19°30E	27.2210° S 28.0445° S 30.1787° S 28.4251° S 30°30S
	IG-Working on Waste	The programme focuses on domestic waste management and the cleaning of public open spaces and community parks	R671 205.60	Namakwa DM John Taolo Gaetsewe DM, ZF Mgcawu DM, Pixley Ka Seme DM, Frances Baard DM	TBC	DAERL Managers	Municipalities, Local Communities	23.1918° E 21.4753° E 23.3824° E 24.3341° E 19°30E	27.2210° S 28.0445° S 30.1787° S 28.4251° S 30°30S
	IG- Maintenance of Nature Reserves	Clearing & Maintenance of fence line, including firebreaks along the fence line. Control of invasive alien plants. Maintenance of reserve facilities and infrastructure.	R305 424.00	Pixley Ka Seme, Namakwa	Doornkloof, Rolfontein and Oorlogskloof Nature Reserves	DAERL Reserve Managers	Municipalities, Local Communities	23.3824° E 30°30'S 19°30E	30.1787° S
IG- Agriculture Food Security project	Planting, Nursing and maintenance of gardens in Communities	R206 545.00	John Taolo Gaetsewe DM, ZF Mgcawu DM, Pixley Ka Seme DM, Frances Baard DM	TBC	DAERL Managers	Municipalities, Local Communities	23.1918° E 21.4753° E 23.3824° E 24.3341° E 19°30E	27.2210° S 28.0445° S 30.1787° S 28.4251° S 30°30'S	
			Namakwa DM						

## **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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