

ANNUAL PERFORMANCE PLAN

2021/22



DATE OF TABLING
31 MARCH 2021



agriculture, rural development,
land & environmental affairs
MPUMALANGA PROVINCE
REPUBLIC OF SOUTH AFRICA



Table of Contents

| | |
|--|-----------|
| ACRONYMS | 7 |
| Executive Authority Statement | 9 |
| Accounting Officer Statement | 10 |
| Official Sign-Off | 13 |
| PART A: OUR MANDATE | 14 |
| 1. Relevant legislative and policy mandates | 14 |
| 1.1 Legislative Mandates | 14 |
| 1.2 Policy Mandates | 18 |
| 2. Institutional Policies and Strategies | 19 |
| 2.1. Key actions to be undertaken in order to achieve the MSTF targets are as follows: | 20 |
| 2.2. Outcomes of the Department: | 21 |
| 2.3. Result Chain Model: | 22 |
| 3. Relevant Court Rulings | 22 |
| PART B: OUR STRATEGIC FOCUS | 23 |
| 1. Vision | 23 |
| 2. Mission | 23 |
| 3. Values | 23 |
| 4. Situational Analysis | 23 |
| 4.1. Introduction: | 23 |
| 4.2. External Environment | 25 |
| 4.2.1. Agricultural Sector | 25 |
| 4.2.1.1. Performance of the Agricultural Sector during the stringent Covid – 19 protocols: | 25 |
| 4.2.1.2. Employment in Agriculture Sector | 26 |
| 4.2.1.3. Contribution to the provincial economy | 27 |
| 4.2.1.4. Contribution to the districts' economy | 28 |
| 4.2.1.5. Impact of COVID-19 | 30 |
| 4.2.1.1. Mpumalanga's Agricultural Land, Annual Rainfall and Soil Potential | 31 |
| 4.2.1.2. Mpumalanga Agricultural Production capacity | 32 |
| 4.2.1.3. Production Capacity of Province | 33 |
| 4.2.1.4. Number of Commercial Farms in Mpumalanga | 34 |
| 4.2.1.5. Number of Farms per Provinces | 35 |
| 4.2.1.6. Land accessibility | 36 |
| 4.2.1.7. Water use and projections in Mpumalanga | 38 |
| 4.2.1.8. Rural Development | 38 |
| 4.2.2. Environmental Sector Performance | 39 |
| 4.2.3. Youth, Women and People living with disabilities | 40 |
| 4.2.3.1. Gender and age | 40 |

| | | |
|----------|--|-----------|
| 4.2.3.2. | Employment by gender and age | 41 |
| 4.2.3.3. | Disability | 43 |
| 4.3. | Priorities and Opportunities over the next Planning Period..... | 44 |
| 4.3.1. | <i>Recovery Plan to Impact of COVID-19 on GDP</i> | 44 |
| 4.3.2. | <i>Government release of Agricultural Land</i> | 45 |
| 4.3.3. | <i>Market Access</i> | 46 |
| 4.3.4. | <i>Conservation Agriculture</i> | 47 |
| 4.3.5. | <i>Climate-smart Agriculture</i> | 48 |
| 4.3.6. | <i>Green House Gas Emissions</i> | 48 |
| 4.3.7. | <i>Just Transition</i> | 49 |
| 4.3.8. | <i>Summary of the Mpumalanga's Comparative Advantage vs Challenges</i> | 49 |
| 4.3.9. | <i>Institutional Strategies and Collaborations in Environmental Sector</i> | 51 |
| 4.3.10. | <i>Collaborations in Agricultural Sector</i> | 52 |
| 4.3.11. | <i>Youth Development, Land Expansion and Market Access factors</i> | 53 |
| 4.3.12. | <i>Economic Reconstruction and Recovery Plan interventions</i> | 53 |
| 4.3.13. | <i>Departmental programmes for Youth, Women, and People Living with Disabilities</i> | 54 |
| 4.3.14. | <i>Departmental Key Focus Areas and Programme and Projects</i> | 55 |
| 4.4. | Internal Environment Analysis..... | 59 |
| 4.5. | SWOT Analysis | 60 |
| 4.6. | Audit Outcomes 2019/2020 | 61 |
| | PART C: MEASURING OUR PERFORMANCE | 62 |
| 1. | Institutional Programme Performance Information | 62 |
| | Programme 1: Administration | 64 |
| | Sub-Programme 1.1: Member of the Executive Council..... | 64 |
| | Sub-Programme 1.2: Senior Management..... | 65 |
| | Sub-Programme 1.3: Corporate Services | 66 |
| | Sub-Programme 1.4: Financial Management..... | 67 |
| | Sub-Programme 1.5: Communication Services..... | 68 |
| | Programme Resource Considerations..... | 69 |
| | Programme 2: Sustainable Resource Use and Management | 71 |
| | Sub-Programme 2.1: Agricultural Engineering Services..... | 71 |
| | Sub-Programme 2.2: Land Care..... | 73 |
| | Sub-Programme 2.3: Land Use Management | 75 |
| | Sub-Programme 2.4: Disaster Risk Reduction | 77 |
| | Programme Resource Considerations..... | 80 |
| | Programme 3: Agricultural Producer Support and Development | 82 |
| | Sub-Programme 3.1: Producer Support Services | 82 |

| | |
|--|------------|
| Sub-Programme 3.2: Extension and Advisory Services | 84 |
| Sub-Programme 3.3: Food Security..... | 85 |
| Programme Resource Considerations..... | 88 |
| Programme 4: Veterinary Services | 90 |
| Sub-Programme 4.1: Animal Health..... | 90 |
| Sub-Programme 4.2: Veterinary International Trade Facilitation..... | 92 |
| Sub-Programme 4.3: Veterinary Public Health | 93 |
| Sub-Programme 4.4: Veterinary Diagnostics Services | 94 |
| Sub-Programme 4.5: Veterinary Technical Support Services..... | 95 |
| Programme Resource Considerations..... | 97 |
| Programme 5: Research and Technology Development Services | 99 |
| Sub-Programme 5.1: Agricultural Research | 99 |
| Sub-Programme 5.2: Technology Transfer Services..... | 101 |
| Sub-Programme 5.3: Research Infrastructure Support Services..... | 103 |
| Programme Resource Considerations..... | 105 |
| Programme 6: Agricultural Economics Services..... | 107 |
| Sub-Programme 6.1: Production Economics and Marketing Support | 107 |
| Sub-Programme 6.2: Agro-Processing Support..... | 109 |
| Sub-Programme 6.3: Macroeconomics Support | 111 |
| Programme Resource Considerations..... | 112 |
| Programme 7: Agricultural Education and Training..... | 114 |
| Sub-Programme 7.2: Agricultural Skills Development | 114 |
| Programme 8: Rural Development Coordination..... | 118 |
| Sub-Programme 8.1: Rural Development Planning and Monitoring | 118 |
| Sub-Programme 8.2: Social Facilitation..... | 119 |
| Programme Resource Considerations..... | 120 |
| Programme 9: Environmental Affairs | 122 |
| Sub-Programme 9.1: Environmental Policy Planning and Coordination..... | 122 |
| Sub-Programme 9.2: Environmental Compliance and Enforcement | 123 |
| Sub-Programme 9.3: Environmental Quality Management..... | 125 |
| Sub-Programme 9.4: Environmental Empowerment Services..... | 127 |
| 2. KEY RISKS | 131 |
| 3. PUBLIC ENTITIES | 132 |
| 4. INFRASTRUCTURE PROJECTS | 132 |
| 5. PUBLIC PRIVATE PARTNERSHIPS | 135 |
| Part D: Technical Indicator Descriptions (TID) | 136 |
| Annexure A: Amendments to the Strategic Plan | 205 |
| Annexure B: Conditional Grants..... | 205 |
| Annexure C: Consolidated Indicators | 206 |
| Annexure D: District Development Model | 206 |

| | |
|--|-----------|
| Figure 1: Result Chain Model of Department..... | 22 |
| Figure 2: Changes in Employment by Industry in Mpumalanga Q2 2019 – Q2 2020..... | 27 |
| Figure 3: Contribution to Mpumalanga GDP (constant 2010 prices) by Industry, 1995 – 2019..... | 28 |
| Figure 5: Number of Commercial Farms in Mpumalanga..... | 34 |
| Figure 6: Distribution of Private Farms per District..... | 35 |

Figure 7: Commercial Farm/Unit per Province36

Figure 8: Population cohort of Mpumalanga, 202041

Figure 9: Employment by Gender and Age Group (15-64 years), 2019 - 202042

Figure 10: Mpumalanga's expanded Unemployment by Gender and Age Group (15-64 years) 2019 - 2020.....43

ACRONYMS

| | |
|------------|--|
| ABSA | Amalgamated Banks of South Africa |
| ADA | Agricultural Development Agency |
| ADC | Agricultural Development Committee |
| Agbiz | Agricultural Business Chamber |
| AgriSETA | Agricultural Sector Education Training Authority |
| AI | Avian Influenza |
| AMT | Agrimark Trends |
| APAP | Agricultural Policy Action Plan |
| BFAP | Bureau for Food and Agricultural Policy |
| BMI | Business Monitor International |
| CARA | Conservation of Agricultural Resources Act |
| CASP | Comprehensive Agricultural Support Programme |
| CEC | Crop Estimates Committee |
| CIS | Commonwealth of Independent States |
| CRDP | Comprehensive Rural Development Programme |
| CS | Community Survey |
| DALRRD | Department of Agriculture, Land Reform and Rural Development |
| DCSSL | Department of Community Safety, Security and Liaison |
| DEFF | Department of Environment, Forestry and Fisheries |
| EIA | Environmental Impact Assessment |
| EIP | Environmental Implementation Plan |
| EMF | Environmental Management Framework |
| EOA | Environmental Outlook Report |
| EPWP | Extended Public Works Programme |
| EU | European Union |
| FMD | Foot and Mouth Disease |
| FPSU | Farmer Production Support Unit |
| GDP | Gross Domestic Product |
| GIS | Geographic Information System |
| Global-GAP | Global Good Agricultural Practice |
| GMC | Greenest Municipality Competition |
| GNP | Government Nutrition Programme |
| GVA | Gross Value Addition |
| Ha | Hectares |
| HPAI | Highly Pathogenic Avian Influenza |
| ID | Identity Document |
| IDC | Industrial Development Corporation |
| IDP | Integrated Development Plan |
| IGC | International Grains Council |
| LIMS | Laboratory Information Management System |
| LUMS | Land Use Management Scheme |
| MDG | Millennium Development Goals |
| MEGA | Mpumalanga Growth and Economic Agency |
| MPL | Member of Parliament |
| MSDF | Mpumalanga Spatial Development Framework |
| MTSF | Medium Term Strategic Framework |
| MYPE | Mid-Year Population Estimates |
| NDP | National Development Plan |
| NEAS | National Environmental Authorization System |
| NECER | National Environmental Compliance Enforcement Report |
| NEMA | National Environmental Management Act |

| | |
|---------|--|
| NETSAFF | National Education and Training Strategy for Agriculture, Forestry and Fisheries |
| NPA | National Prosecuting Authority |
| NQF | National Qualifications Framework |
| PDALB | Preservation Development of Agricultural Land Bill |
| PKM | Phezukomkhono Mlimi |
| QLFS | Quarterly Labour Force Survey |
| R&D | Research and Development |
| SAAIQS | South African Air Quality Information System |
| SA-GAP | South African Good Agricultural Practice |
| SALA | Subdivision of Agricultural Land Act |
| SANAS | South African national Accreditation System |
| SAPS | South African Police Service |
| SCM | Supply Chain Management |
| SDF | Spatial Development Framework |
| SEA | Strategic Environmental Assessment |
| SERO | Socio-Economic Review and Outlook |
| SEZ | Special Economic Zone |
| SONA | State of the Nation Address |
| SOPA | State of the Province Address |
| SPLUMA | Spatial Planning and Land Use Management Act |
| StatsSA | Statistics South Africa |
| US | United States |
| ZIP | Zonda Indlala Programme |
| ZIP | Zonda Insila Programme |

Executive Authority Statement

The Department presents this Annual Performance Plan after coming from the most devastating and turbulent period under the pandemic of Covid-19. It was one of the most invasive pandemic that our people had to deal with and try to maintain their livelihood. In addition to this, our people were then taken through an onslaught of floods that further took a toll on them.

These two challenges have highlighted how vulnerable but at the same time vital the Agricultural and Environment sectors' roles are in our communities more so to our farmers and their labourers. These sectors being particularly important in producing food, creating jobs and livelihood in an environment that is continually put under pressure.

The most affected sector of our population has been our subsistence farmers who are resource poor, with un-bankable farms, and farm dwellers.

The Department will expand its scope to ensure that, key issues, such as land, water rights, access to markets and finance that are important in ensuring that these sectors of our society are appropriately provided to enable them to reach their basic productive needs.

Key to these priorities, the Department will pay attention on issues faced by the farm labourers of being dispossessed and marginalised, lack of land by the emerging farmers, stability and productivity in the CPA's, and the development of integrated Agri villages and cities.

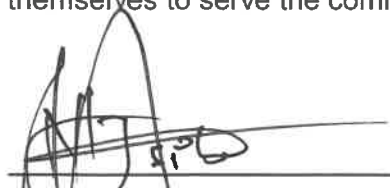
The Annual Performance Plan is guided by all key mandates and commitments as made to the people of the country in the policy directives by the ruling party's election manifesto, January 8 Statements, and conference resolutions.

This Annual Performance Plan seeks to provide support to these sectors of our community over and above the agricultural sector in general.

All these will be carried out by the Department as guided by the principle of core values of caring, accountability, integrity and efficiency and effectiveness.

My appreciation goes out to the guidance and support from the Honourable Premier, Ms Refilwe Mtsweni-Tsipane, the Members of the Mpumalanga Cabinet, and Members of the Legislature, and all the oversight bodies.

I would also like to thank the Accounting Officer of the Department and all the dedicated staff that give themselves to serve the community of Mpumalanga.



MEC Mr MJ Msibi
Agriculture, Rural Development, Land and Environmental Affairs

Accounting Officer Statement

The agricultural and environmental sectors continue to play a pivotal role in the economy of the Mpumalanga Province. However, their full potential is always impacted upon by various direct and indirect constraints, such as climate change and unsustainable development.

Key direct constraints that limits agricultural productivity are noted to be the lack of appropriate agricultural infrastructure, shortage of farming skills, high levels of soil degradation, tough economic and un-bankable farm conditions.

Added to that the sectors faces climate variability such as droughts or long dry spells, emergence of trans-boundary diseases and exotic plant pests that exacerbate the situation and often resulting in complete loss crop and livestock production, thus decrease in household income.

The recent floods experienced in the Province due to Cyclone Eloise worsened farms conditions by amongst others, water logging, and erosion of arable soil, crop and farm implements, and inaccessibility.

Further to that environmental degradation, policy uncertainty, and budget cuts contribute significantly towards disinvestment on farms, decline in farm solvency and thus productivity. The situation is further amplified by the ongoing impact of the COVID-19 pandemic.

The Mpumalanga Premier Refilwe Mtshweni-Tsipane indicated in her State of the Province address that agricultural development is an integral component and catalyst of broader economic and infrastructure transformation. This notion was widely accepted and supported by evidence observed by the World Bank. The report further noted that “the global demand for Mpumalanga’s agricultural products was consistently increasing” (<https://www.foodformzansi.co.za/state-of-the-province-agriculture/>)

The Department has made emphasis on ensuring that it responds to and achieve on related key National Development Plan (NDP) proposals of the development of a National Spatial Development Framework (NSDF) that supports integrated spatial planning and development across all scales. The Department has geared itself in responding to MTSF Priority 5: Spatial Integration, Human Settlements and Local Government. This priority emphasis on the outcomes: State of ecological infrastructure improved; Sustainable land reform; Agrarian transformation; and Effective regulatory framework of agricultural produce and exports.

The agricultural sector remains one of the main economic hub that significantly contribute to Mpumalanga’s Gross Domestic Product. The sector is one of the top three large contributors to the economic activities of the Province. It has shown widespread forward and backward linkages that enhances labour intensive sectors. For Mpumalanga Province, which is mainly rural, the agricultural sector is viewed as a panacea for regional economic development. The sector contributes significantly in creating jobs, and also for the development of entrepreneurs, presenting an opportunity for entry to the formal economy.

However, the majority of its subsistence and emerging farmers still struggle to competitively take full advantage of the opportunities it offers. Within the sector, these opportunities are in the main at the lowest capital input of all economically active sectors in Mpumalanga.

The Department has started with the drive of entering into partnership with the private sector, farmers and Traditional Leaders. The focus of this is to turn the identified land that is lying fallow back into production.

The Department will continue to encourage the farmers to form commodity associations and assist them to access markets.

The Department will also focus on capacitation of municipalities to implement climate change programmes (e.g. smart agriculture), and intensively rehabilitate and restore wetlands.



The Department submits this Annual Performance Plan after a long and challenging financial year of the 2020/2021 that was characterised by the COVID-19 pandemic. As generally predicted by experts in the field, that this pandemic will be here for three years or so, the Department will ensure that it reflects on all key aspects that continues to be affected and determine the new normal for everyone else.

The Department will also ensure that it reflects on the key ministerial priorities, policies and strategies as emanating from the National and Provincial. These formed the basis on which its trajectories that the Department takes, would be relevant, efficient and effective services to the citizenry of the Province.

This Annual Performance Plan reflects on the indicators, outputs, and targets that the Department has geared itself to achieve with all its committed partners, and within the timeframe and resource allocation.

I would like to thank all the Departmental Staff, who gave their all to make this a successful venture.

It also gives me great pleasure to appreciate the guidance, leadership, and support from the Executive Authority and all the oversight bodies.



Dr. MC Bagada
(A) Head: Agriculture, Rural Development,
Land and Environmental Affairs

Official Sign-Off

It is hereby certified that this Strategic Plan:

- Was developed by the management of the Department of Agriculture, Rural Development, Land and Environmental Affairs under the guidance of Honourable M.J. Msibi.
- Takes into account all the relevant policies, legislation and other mandates for which the Department of Agriculture, Rural Development, Land and Environmental Affairs is responsible.
- Accurately reflects the Outcomes and Outputs which the Department of Agriculture, Rural Development, Land and Environmental Affairs will endeavour to achieve over the period 2021 – 2022.

Dr. M.P.L. Mabelane
Chief Director: Corporate Services

Signature: Mabelane

Mr. I.L. Silinda
Chief Director: Rural Development

Signature: Silinda

Mr. G.O. Xaba
(A) Chief Director: Farmer Support and Development

Signature: Xaba

Dr. L.B. Cele
(A) Chief Director: Veterinary Services

Signature: Cele

Dr. M.S. Kgaphola
(A) Chief Director: Professional Services

Signature: Kgaphola

Ms. P.N. Ntuli
(A) Chief Director: Environmental Affairs

Signature: Ntuli

Mr. M.A. Letswalo
Chief Financial Officer

Signature: Letswalo

Mr. B.A. Maforah
(A) Chief Director: Policy, Planning and Information Management

Signature: Maforah

Dr. M.C Dagada
(A) Accounting Officer

Signature: Dagada

Approved by:

MEC. Mr. M.J. Msibi
Executive Authority

Signature: Msibi

PART A: OUR MANDATE

1. Relevant legislative and policy mandates

The Department of Agriculture, Rural Development, Land and Environmental Affairs, is an integral part of the South African Public Service established in terms of section 197 of the Constitution and read with section 7 (1) and 7 (2) of the Public Services Act of 1994.

The Department derives its core mandate from the provisions of schedules 4 and 5 of the Constitution of the Republic of South Africa and in accordance with section 104 (1) b and the sections 24,25 and 27 of the Constitution.

As a concurrent national and provincial legislative competency listed in schedule 4 of the Constitution, the Department, as part of the system of concurrent governance, derives its administrative mandate from both National Parliament and Provincial Legislature.

1.1 Legislative Mandates

The Department derives its mandates from a number of Acts and policies. These include but are not limited to the following:

Table 1.1: Agriculture, Rural Development, Land and Environmental Affairs related acts

| Legislative Mandate | Purpose / Aim |
|---|---|
| Comprehensive Rural Development Framework Version 2 of 2009 | To achieve social cohesion and development of rural areas by ensuring improved access to basic services, enterprise development and village industrialisation |
| Agricultural Product Standards Act 1990 (Act Number 119 of 1990) | Sets standards for all agricultural products |
| Conservation of Agricultural Resources Act, 1983 (Act 43 of 1983) | Provides framework for the protection of all-natural resources such as water, soil and vegetation. Good sustainable farming practices are promoted using this legislation |
| Strategic Plan for South African Agriculture, November 2001 | Policy framework that guides the agricultural development imperatives in South Africa |
| The Labour Tenant Act, 1996 (Act 3 of 1996) | Sets the criteria to qualify individuals as a labour tenant |
| AgriBEE Framework of the Broad-Based Black Economic Empowerment Act, 2004 | Establishes the guiding principles for broad based black economic empowerment in agriculture in a manner that seeks to build on the experience of transformation efforts over the past decade |
| National Water Act 36 of 1998 | Regulates water allocation |
| Plant Breeders' Rights Act 15 of 1976 | Regulates registration of plants |
| Plant Improvement Act 53 of 1976 | Regulates the improvements of plants |
| Agricultural Products Standards Act 119 of 1990 | Provides for the standardisation of quality norms for agricultural and related products |
| Animal Diseases Act 35 of 1984 | This Act provides measures for the control of animal diseases as well as animal parasites and promotes animal health |
| Animal Protection Act 71 of 1962 | Relates to the prevention and protection of animals against any form of cruelty |

| Legislative Mandate | Purpose / Aim |
|--|--|
| Fertilisers, Farm Feeds, Agricultural Remedies and Stock Remedies Act 36 of 1947 | Provides for the registration and regulation of fertilizers, farm feeds, agricultural remedies, stock remedies, sterilizing plants and pest control operators |
| Foodstuffs, Cosmetics and Disinfectants Act 54 of 1972 | Controls the sale, manufacture and importation of foodstuffs, cosmetics and disinfectants. This act protects the consumer against foodstuff that is harmful or detrimental to his/her health (including products from animal origin) |
| Meat Safety Act 40 of 2000 | Promotes meat safety and safety of animal products, which includes standards in respect of abattoirs and the importation and exportation of meat |
| Veterinary and Para-Veterinary Professions Act 19 of 1982 | Provides for the registration and control of people practising a veterinary profession and para-veterinary profession, which include veterinarians, animal health technicians and laboratory technologists |
| Animal Identification Act 6 of 2002 | Provides for the registration of animal identification marks and matters related to it |
| Livestock Improvement Act 62 of 1998 | Provides for the breeding, identification and utilisation of genetically superior animals in order to improve the production and performance of animals in the interest of South Africa |
| The Marketing of Agricultural Products Act 47 of 1996 | Provides for the establishment and enforcement of regulatory measures to intervene in the marketing of agricultural products, including the introduction of levies on agricultural products |
| Medicines and Related Substances Control Act 101 of 1965 | Makes provision for the registration and control of medicine intended for human and animal use and the registration of medical devices |
| Stock Theft Act 54 of 1972 | To provide for the prevention of and control of theft of livestock |
| Performing Animal Protection Act 24 of 1935 | Regulates the exhibition and training of performing animals and the use of dogs for safeguarding |
| Health Act 63 of 1977 | Provides for various issues associated with human health including the hygiene requirements for food premises and the transporting of food (products of animal origin) |
| Perishable Products Export Control Act 9 of 1983 | Regulates the control of export of perishable products |
| South African Abattoir Corporation Act 120 of 1992 | Regulates the abattoir industry |

Environmental Management Related Acts

| Legislative Mandate | Purpose / Aim |
|--|---|
| National Environmental Management Act, Act 107 of 1998 | The Act aids in providing for co-operative environmental governance by establishing principles for decision-making on matters affecting the environment, institutions that will promote cooperative governance and procedures for co-ordinating environmental functions exercised by organs of state. |
| National Environmental Management: Protected Areas Act(Act 57 of 2003) | Provides for the protection and conservation of ecologically viable areas representative of South Africa's biological diversity and its natural landscapes and seascapes |
| National Environmental Management : Biodiversity Act, (Act 10 of 2004) | Provides for the management and conservation of South Africa's biodiversity within the framework of the National Environmental Management Act, 1998; the protection of species and ecosystems that warrant protection; the fair and equitable sharing of benefits arising from bioprospecting involving indigenous biological resources; the establishment and functions of a South African National Biodiversity Institute; and for matters connected therewith |
| National Environmental Management: Air Quality Act, (Act 39 of 2004) | To reform the law regulating air quality in order to protect the environment by providing reasonable measures for the prevention of pollution and ecological degradation and for securing ecologically sustainable development while promoting justifiable economic and social development; to provide for national norms and standards regulating air quality monitoring, management and control by all spheres of government; for specific air quality measures; and for matters incidental thereto |
| National Environmental Management :Waste Act,(Act 59 of 2008) | To reform the law regulating waste management in order to protect health and the environment by providing reasonable measures for the prevention of pollution and ecological degradation and for securing ecologically sustainable development; to provide for institutional arrangements and planning matters; to provide for national norms and standards for regulating the management of waste by all spheres of government; to provide for specific waste management measures; to provide for the licensing and control of waste management activities; to provide for the remediation of contaminated land; to provide for the national waste information system; to provide for compliance and enforcement; and to provide for matters connected therewith |

Administrative Related Acts

The Department is guided by some of the following administrative related acts:

| Legislative Mandate | Purpose / Aim |
|--|---|
| Public Finance Management Act | To regulate financial management in the national government and provincial governments; to ensure that all revenue, expenditure, assets and liabilities of those governments are managed efficiently and effectively; to provide for the responsibilities of persons entrusted with financial management in those governments; and to provide for matters connected therewith |
| Public Service Act 103 of 1994 | To provide for the organisation and administration of the public service of the Republic, the regulation of the conditions of employment, terms of office, discipline, retirement and discharge of members of the public service, and matters connected therewith |
| Labour Relations Act no. 66 of 1995 | To advance economic development, social justice, labour peace and the democratisation of the workplace |
| Promotion of Access to Information Act no.2 of 2000 | To give effect to the constitutional right of access to any information held by the State and any information that is held by another person and that is required for the exercise or protection of any rights; and to provide for matters connected therewith |
| Promotion of Administrative Justice Act no.3 of 2000 | Gives effect to the right to administrative action that is lawful, reasonable and procedurally fair as well as to the right to written reasons for administrative action as contemplated in section 33 of the Constitution of the Republic of South Africa, 1996 |
| Higher Education Act 101 of 1997 | To regulate higher education; to provide for the establishment, composition and functions of a Council on Higher Education; to provide for the establishment, governance and funding of public higher education institutions; to provide for the appointment and functions of an independent assessor; to provide for the registration of private higher education institutions; to provide for quality assurance and quality promotion in higher education; to provide for transitional arrangements and the repeal of certain laws; and to provide for matters connected there with |
| South African Qualifications Authority Act of 1995, | To provide for the development and implementation of a National Qualifications Framework and for this purpose to establish the South African Qualifications Authority; and to provide for matters connected there with |
| Further Education and Training Act 98 of 1998 | To regulate further education and training; to provide for the establishment, governance and funding of public further education and training institutions; to provide for the registration of private further education and training institutions; to provide for quality assurance and quality promotion in further education and training; to provide for transitional arrangements and the repeal of laws; and to provide for matters connected therewith |

1.2 Policy Mandates

Agriculture

The White Paper on Agriculture provides for the building of a strong agricultural economy and reducing inequalities by increasing incomes and employment opportunities for the poor while conserving natural resources. The following are the key responsibilities of the Department:

- Build an efficient and competitive agricultural sector;
- Support emerging diverse structure of production with large increase of number of successful small holder farming enterprises;
- Conservation of natural resources; and Sustainable resource use.

Rural Development

The Rural Development mandate arises from the Medium-Term Strategic Framework (MTSF) strategic objective number 3: Comprehensive Rural Strategy linked to Land and Agrarian Reform. This provides for the Department's responsibilities of stimulating agriculture production with a view to contributing to food security and providing pre- and post- settlement support in the implementation of land reform programmes. The mandate provides for inter-governmental and Departmental coordination role of the following:

- Aggressive implementation of land reform policies;
- Sustainable agrarian reform;
- Improved rural services to support livelihoods;
- Improved access to affordable and diverse food;
- Improve service delivery to ensure quality of life for animals and humans;
- Skills development;
- Improved employment opportunities and economic livelihoods; and
- Enabling institutional environment for sustainable and inclusive growth.

Environmental Management

White Paper on Environmental Policy for South Africa, 1996

- To regulate and manage all environmental activities in the Province, including the development of provincial policy instruments to further the objectives of national policy on integrated environmental management.

White Paper on Integrated Pollution and Waste Management in South Africa

- The policy provides for a national policy framework for integrated pollution control across all three-environmental media (i.e. land; air and water).

White Paper on the National Climate Change Response (Policy of 2011)

- The policy document provides a national direction through which South Africa aims to respond to the adverse impacts of global warming.
- It collates and integrates the various strategies and action plans developed by various organs of state and community organizations and align these to Global Climate Change response instruments and mechanisms, e.g. the United Nations Framework Convention on Climate Change.

2. Institutional Policies and Strategies

The Department is responding to a number of national and provincial institutional policies and plans. Some of the key policies and plans guiding the Department are, National Development Plan (NDP), Mpumalanga Vision 2030', Mpumalanga Economic Growth & Development Path (MEGDP), Strategic Implementation Framework (MP V2030), Agricultural Agro processing Mater Plan (AAMP) (Draft version 05, January 2021), and Agricultural Policy Action Plan (APAP).

The NDP introduced a 3-tier growth strategy with the biggest opportunity for growth and development identified in (1) the under-utilized farming land in the former homeland areas and land reform projects (2) the expansion in production of export-led high value crops and investment in integrated value chains and (3) in the drive for inclusive growth and job creation in the agro-processing sector. (Agricultural Agro processing Mater Plan (AAMP) (Draft version 05, January 2021)

In responding to the APAP, the Department endeavours to achieve the strategic objective/pillar of decent work as identified by the International Labour Organization, which underpins the one million jobs envisaged to be created for the agricultural sector. These are:

- i) the promotion of standards and rights at work, to ensure that workers' constitutionally protected rights to dignity, equality and fair labour practices amongst others, are safeguarded by appropriate legal frameworks;
- ii) the promotion of employment creation and income opportunities, with the goal being "not just the creation of jobs, but the creation of jobs of acceptable quality";
- iii) the provision and improvement of social protection and social security, which is regarded as fundamental to the alleviation of poverty, inequality and the burden of care responsibilities.

In addition, given the Province's agricultural production potential, the Department will also contribute towards development and support of the following Sectoral Interventions as set out in the APAP i.e.

- i) Poultry/Soybeans/Maize Integrated Value Chain
- ii) Red Meat Value Chain
- iii) Fruits and Vegetables
- iv) Forestry and
- v) Small-Scale Fisheries

The Department has also put more emphasis on the following key approaches:

- Strengthen and elevate farmer support programmes into a comprehensive and integrated approach where more emphasis will be directed towards commercial production.
- Accelerate the development and implementation of youth economic development in the agricultural sector through Fortune 40 Programme
- Resuscitate irrigation schemes by rejuvenating irrigation systems.
- To maintain the management of 47 controlled and notifiable animal diseases.
- Strengthen and enhance protection of environmental assets and natural resources.
- Promote Greenhouse Gas reduction across within sector departments, Local municipalities and Industries.
- Promote Environmental Sustainability and Resilient in transition to environmental sustainability, climate change resilient, low- carbon economy and just society
- Mainstream Climate Change Strategies and Plans into sector plans, local municipalities and industries

- Accelerate development of waste recycling facilities/buyback centres within the province for economic and environmental purposes.
- To maintain Air quality monitoring networks/ stations for healthy environment and human life

2.1. Key actions to be undertaken in order to achieve the MSTF targets are as follows:

- Provide comprehensive support to farmers for targeted commodities
- Prioritise land reform farms to increase production
- Invest in irrigation schemes for sustainable production
- Provide comprehensive support to small scale farmers and cooperatives
- Implement targeted skills development programmes in the sector
- Engage with established commercial farmers to create skills development and placement opportunities for young people in the sector
- Take deliberate actions to establish youth cooperatives in the sector and provide the necessary infrastructure and finance through Fortune 40 Programme
- Government Nutrition Programme (GNP)
- Implement Climate Change interventions and projects
- Promote socio-economic benefit to local communities through establishment of Zonda Insila Programme cooperatives for waste economy initiatives
- Promote adaptation and mitigation actions against climate change impacts by developing key sector plans for agriculture, tourism, human settlement, land and social development, rural live hood forestry and biodiversity.
- Reduce atmospheric pollutants, to ensure progressive of everyone's rights to air that is not harmful to health and well-being.

The Department has the following key provincially based institutional policies and strategies towards enhancing its services to the communities:

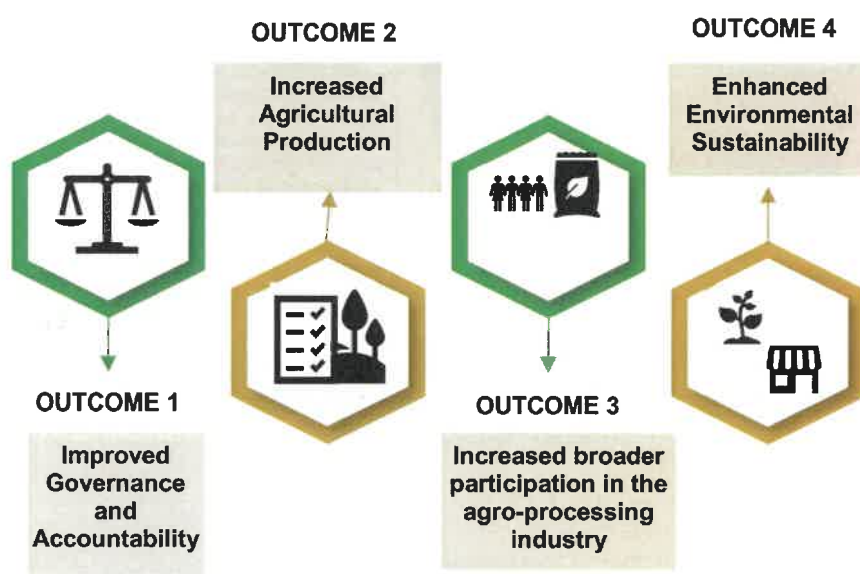
- The Masibuyele Emasimini Policy revised as **Phezukomkhono Mlimi (PKM)**,
- Mpumalanga Integrated Waste Management, Air Quality Management Policy Climate Adaptation and Mitigation Strategies.

2.2. Outcomes of the Department:

The Department has aligned itself to Priority 5 of the seven (7) MTSF Priorities of Government as indicated below:

1. A capable, ethical and developmental state;
2. Economic transformation and job creation;
3. Education, skills and health;
4. Consolidating the social wage through reliable and quality basic services;
5. **Spatial integration, human settlements and local government;**
6. Social cohesion and safe communities;
7. A better South Africa, Africa and World.

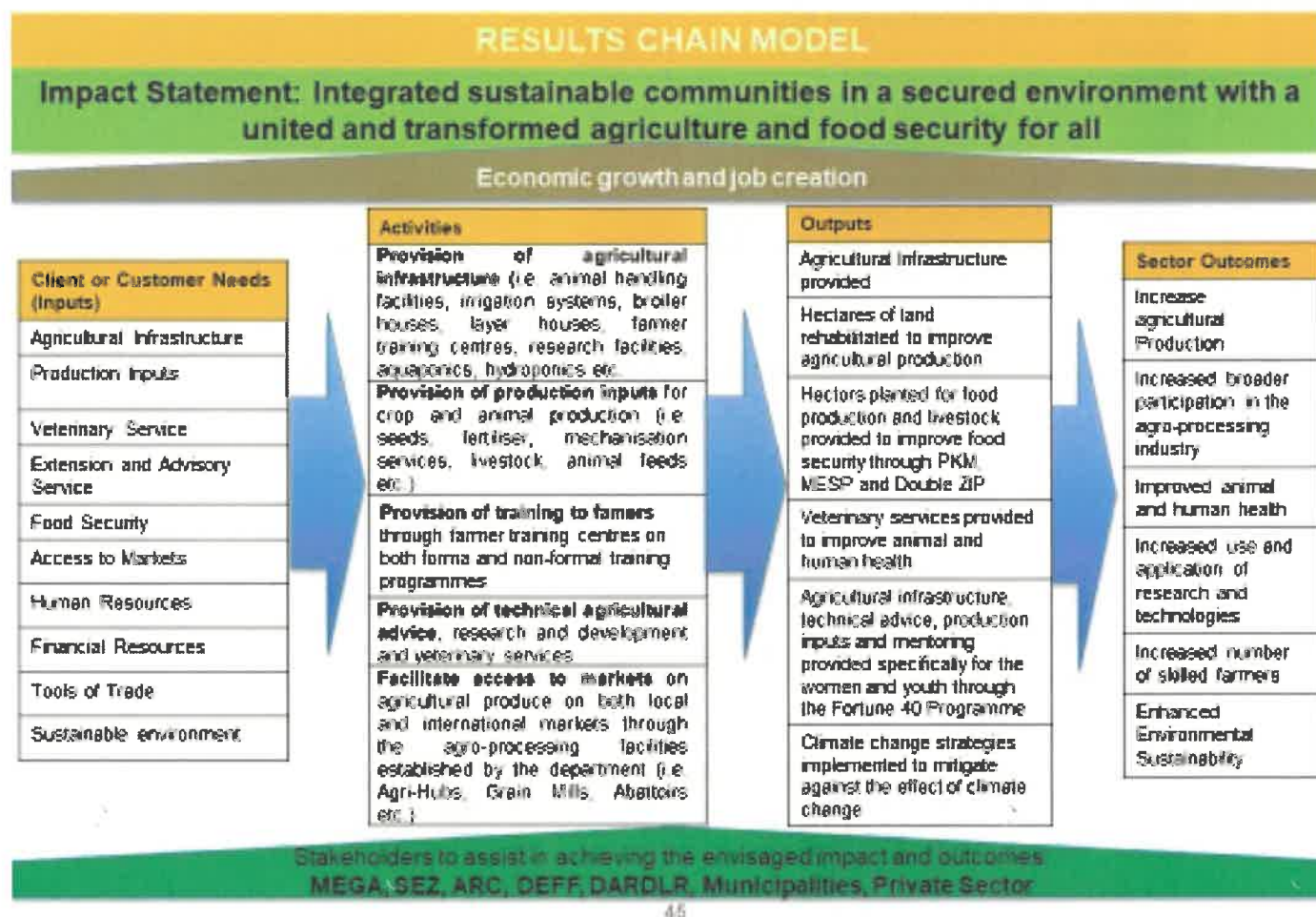
Towards achieving this, the Department developed four departmental specific outcomes as follows:



2.3. Result Chain Model:

In developing the plans, the Department designed and followed the result as indicated below:

Figure 1: Result Chain Model of Department



45

3. Relevant Court Rulings

- Constitutional Court Ruling of July 2010 declared the Development Facilitation Act unconstitutional
- Constitutional Court Ruling of August 2010 declared certain Sections of the Communal Land Rights Act unconstitutional

PART B: OUR STRATEGIC FOCUS

1. Vision

Vibrant, equitable, and sustainable communities with a united and transformed agricultural and environmental sector.

2. Mission

To facilitate an integrated, comprehensive, sustainable environmental and agricultural development in communities through ensuring social cohesion and collaboration by all sectors of society.

3. Values

Guided by the principles of Batho Pele, we will render services particularly based on the following values:

- Result orientated, diligent and professional staff
- Responsive to the needs of all citizens, particularly the poor, women, youth, elderly and persons with disabilities.
- Driven by community-based development.
- A learning organization that is participatory in its approach and grows from its experiences and new knowledge and innovations.
- Promote and improve effective, efficient and responsive Departmental systems and use of resources
- Act with honesty, ethical, impartial and with integrity.

4. Situational Analysis

4.1. Introduction:

In South Africa the Agricultural Sectors contribution to the National GDP was 7.24 percent (horticulture accounts for 26 percent of the sector) and 3.6% in the fourth quarter of 2019. The industry further recorded a decline in the Agricultural production in the last quarter of 2019. Predictions are that, with the advent of the COVID-19 pandemic, there is a potential threat to the sector that may lead to decrease in production. The Province as part of the general South Africa and the world at large weather condition is noted to be suffering from the recent erratic weather conditions. One persistent effect of severe drought conditions and extreme cold spells in some parts of the Province. In addition there is an emergence of exotic diseases such as fall armyworm and Fruit flies. . However, the Department is working with ARC to plant Water Efficient Maize for Africa (WEMA) seeds drought and disease resistance.

Mpumalanga Province is predominantly a rural province as it comprises urban and non-urban land uses. (*Mpumalanga Spatial Development Framework – October 2018*). It is identified as one of South Africa's most productive and important agricultural regions and plays a key role in the export profile of South

Africa. The Province is noted to be strong a contributor to the country's export of agricultural produce primarily in commodities of fruit and nuts. The Province is also regarded as a one of the primary contributors as a labour-intensive industry where the necessary jobs are created.

Mpumalanga Economic Growth Agency (MEGA) estimated that about 14% of the province's land area is natural grazing land, which is used in the production of beef, mutton, poultry, dairy and wool. MEGA further noted that the City of Mbombela area in the Lowveld is South Africa's second-biggest producer of citrus fruit, while more than half of South Africa's soya bean crop is produced in the Mpumalanga's Highveld areas.

The agricultural sector in Mpumalanga can be divided into two broad categories:

- **Summer Cereals and Legumes** - This consists of maize, soya, canola, and sunflower that has – in the main – been cultivated in the Highveld region of the Province.
- **Tropical, subtropical and Citrus Fruits, Nuts, and Cane sugar** – These are mainly cultivated mainly in the Lowveld region of the Province.

The department has focused on ensuring that collate these entities or sectors within the agricultural sector. This is done through the development of the Mpumalanga Agricultural Master Plan. Through this plan the Department envisage that, key stakeholders will coordinate their plans and thus the resources to strengthen their impact on the sector.

The demographics of the agricultural sector in the Province indicates that the majority of commercial and smallholder farmers are mainly males. However, indications are that in the subsistence farming sector is dominated by females. With the recent effect of the COVID-19 pandemic, predictions are that there is an expected increase of women making en-routes into smallholder and commercial categories. This is the reason why the Department is making efforts in prioritising them in all its plans.

The sector as a whole is faced with insufficient availability of land and access to water especially the previously marginalised farmers. The Department need to facilitate access to land through land reform in particular expropriation without compensation. This will be done in a sustainable manner not to impact negatively on the growth of the sector. The Department will take part in influence the amendment of the South African Constitution with respect to land ownership.

Climate change has a negative effect on agricultural production as it leads to unfavourable weather patterns. The Department will employ climate smart technologies and innovations in order to mitigate against climate change and contribute towards increasing agricultural productions. Through the Zonda Insila and Zonda Indlala Programmes, the Department will plant fruit trees at household level to prevent and militate against climate change. In turn the fruits that are produced will be processed further to generate income and grow the local economy and improve access to markets for the local.

4.2. External Environment

4.2.1. Agricultural Sector

4.2.1.1. Performance of the Agricultural Sector during the stringent Covid – 19 protocols:

Agriculture Sector has since the advent of the COVID –19 been declared a critical and essential industry and as such is exempt from the harshest lockdown regulations. The sector had continuously ensured that it keeps all levels of food productions value chains remains operational to contribute in sustaining the availability of food during these critical moments. (www.bizcommunity.com).

However, since the COVID-19 lockdown went into effect on 27 March, the range of products available to households for purchase was restricted to a set of defined essential goods and services. (STATS SA, April 23 2020)

Food prices increase, in general, are noted to be consistent with yearly patterns and are, as usual, controlled by supply and demand. Thus the availability thereof in various parts is influenced by such. Food price inflation, over the last three months, was noted to be at 4% year on year. i.e. food is relatively 4% more expensive compared to the same period in the 2019, as per the inflation targeting of 4% to 6% of SARS and general inflation in SA. (Dr John Purchase CEO Agricultural Business Chamber (AGBIZ) – News Room Afrika)

However some food production related companies, such as RCL Foods, have recorded profit dip in the period January – June 2020 due to the close down of most restaurants.

The scaled down operations on food outlets such as restaurants have forced farmers to keep more sale-ready animals (including poultry), More costs on animal feeds and stock remedies. Reduction of sales by both crop and animal production farmers has had a negative impact on farm solvency,

Veterinary services were during this period focused on critical services such as livestock inspections, abattoir inspections, vaccinations and emergencies due to lockdown conditions. Veterinary services continued to be delivered during this lockdown despite the adverse conditions experienced as these services were critical towards the realisation of food security and safeguarding of the economy of the Province. Other services of less critical nature were downscaled to minimise contacts with clients and between officials. The ability of the sector to control one outbreak of FMD during the hard lockdown ensured the export status of the Province and country was retained. Disease control programmes like FMD vaccinations were continually sustained to counteract disease outbreaks from diseases that may be introduced to the province or from endemic areas in the province.

However, the sector has proved to be have been the least affected industry as the demand for agricultural products during the COVID-19 pandemic period had remained relatively high.

The effects as mentioned above are still lingering on as backlogs that the Department has to address. This has put much pressure on the Department reeling from reduction of budget toward addressing the impact and effect of the COVID-19 pandemic.

Except for the Western Cape, Mpumalanga and Limpopo, the quarter of 2020 showed that South Africa's primary agricultural employment declined by 5% (or 43 029 jobs) from the corresponding period last year to 799 033. (AgBiz). For Mpumalanga and Limpopo, the job gains might have been linked with increased

activity during harvesting. The gains were predicted to could have been more if from the large horticulture and field crop harvest during the second quarter in both provinces if it was not for the lockdowns. In the country, agriculture was the only industry that recorded positive growth in Q2: 2020. An increase in maize exports, as well as rising international demand for citrus fruits and pecan nuts, helped the industry expand. (STATS SA: Census of commercial agriculture, 2017 Mpumalanga: Financial, production and related statistics)

The recent STATS SA Census of Agriculture Provincial Statistics: Financial and production statistics: Mpumalanga, 2017 noted the following on the agricultural sector in Mpumalanga Province:

The total number of farms/ farming units involved in the commercial agriculture industry in 2017 was 2 823. The largest proportion of farms was in mixed farming (1 211 farms or 43,0% of the total), followed by farming of animals (661 or 23,4%) and growing of cereals and other crops (628 or 22,2%). The district municipality with the highest number of farms in 2017 was Gert Sibande (1 524 farms or 54,0% of the provincial total), followed by Ehlanzeni (655 or 23,2%) and Nkangala (644 or 22,8%).

The total income for the commercial agriculture industry in 2017 was R38,4 billion, which was 256% higher than the R10,8 billion recorded for 2007. In 2017, the major contributor to total income was mixed farming (R15,3 billion or 40,0%), followed by farming of animals (R11,6 billion or 30,2%). The district municipality contributing the most to total income in 2017 was Gert Sibande (R18,5 billion or 48,2%), followed by Nkangala (R11,7 billion or 30,3%) and Ehlanzeni (R8,3 billion or 21,5%).

The total number of persons employed in commercial agriculture on 30 June 2018 was 73 319, down from 86 890 on 28 February 2007 (-15,6%). In terms of employment, the major commercial agriculture activity in 2017 was horticulture (27 485 employees or 37,4% of the total), followed by mixed farming (20 540 or 28,0%) and growing of cereals and other crops (13 175 or 18,0%).

From the report as indicated above, it clearly indicated that the Agriculture Sector (including forestry and agro-processing) in Mpumalanga is an important industry in Mpumalanga from an employment as well economic contribution point of view. Agriculture provides opportunities for emerging farmers and contributes to the economic transformation agenda of the province. The majority of farms and farm units are family farms where the workforce and capital are already on site or drawn from their immediate rural localities.

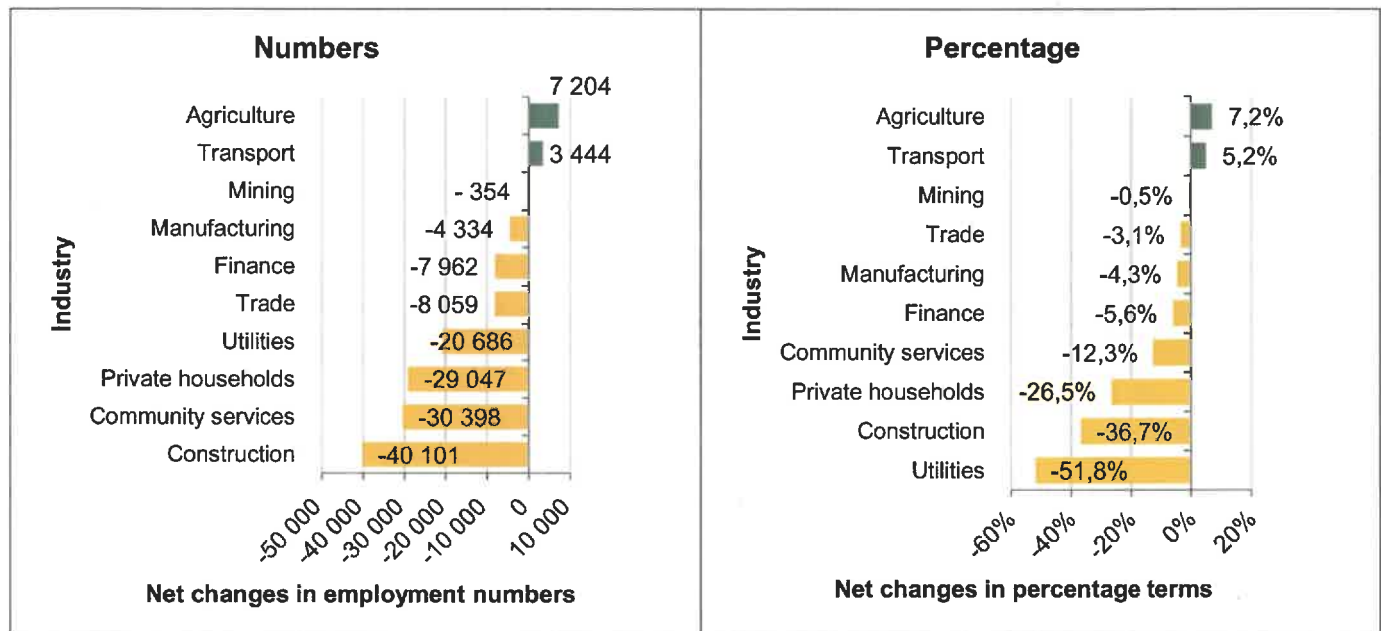
4.2.1.2. Employment in Agriculture Sector

In Mpumalanga, the informal sector's share decreased from 25.3% to 22.3% on an annual basis and private households' share also decreased to 7.3%. Agriculture's share increased from 8.1% to 9.7%. Over and above the 107 759 persons employed in Mpumalanga's agriculture industry, an additional 237 133 citizens were involved in subsistence farming (non-market activities). (Statistics South Africa – QLFS, 2020) (Statistics South Africa – QLFS, 2020)

Over the course of the 5-year period, private households recorded the largest percentage point decline and agriculture the largest percentage point increase. The largest employment increase from the second quarter 2019 to the second quarter 2020 was in agriculture (7 204) and the largest decline in construction (-40 101). (Statistics South Africa – QLFS, 2020)

Figure 2 shows that over the last twelve months, the highest employment increase in percentage terms was in agriculture (7.2%). The largest declines in percentage terms were registered in utilities (-51.8%) and construction (-36.7%). (Statistics South Africa – QLFS, 2020)

Figure 2: Changes in Employment by Industry in Mpumalanga Q2 2019 – Q2 2020

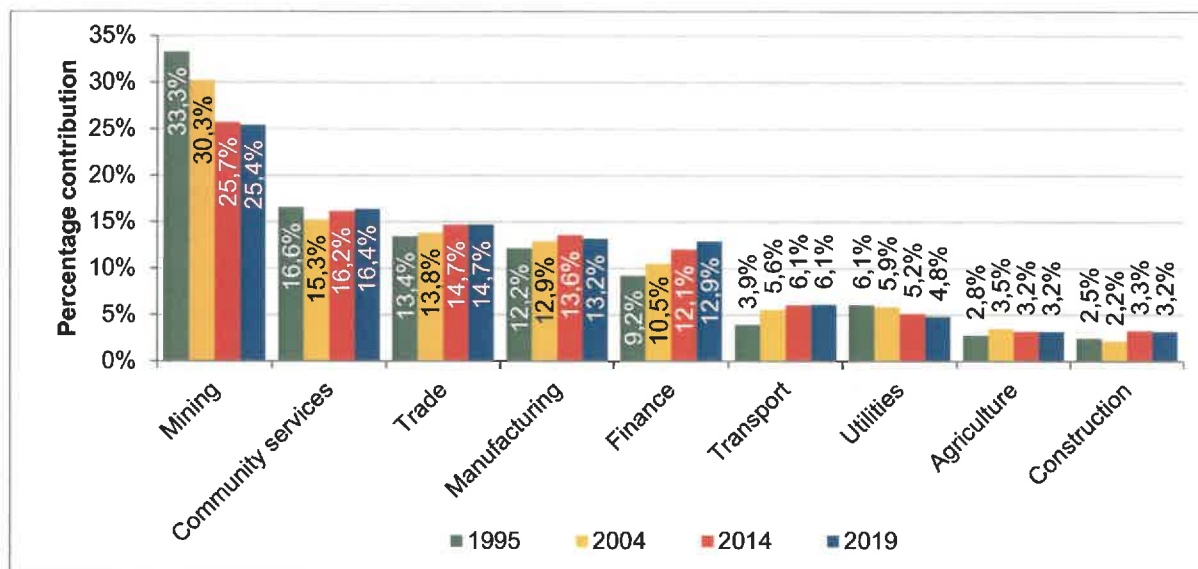


Source: Statistics South Africa – QLFS, 2020

Sectoral contribution and performance

4.2.1.3. Contribution to the provincial economy

Figure 2 displays the share of each economic industry in the provincial economy between 1995 and 2019. It is estimated that in 2019, the three largest contributors to the provincial economy were mining (25.4%), community services (16.4%) and trade (14.7%). The top three's ranking was unchanged from 1995, when mining contributed 33.3%, community services 16.6% and trade 13.4%.

Figure 2: Contribution to Mpumalanga GDP (constant 2010 prices) by Industry, 1995 – 2019

Source: Stats SA – GDP, 2021

Historic and forecasted growth for the economic industries of Mpumalanga is presented in Table 1.24. Between 1995 and 2019, the industries with the fastest economic growth was estimated to be transport (4.0%), finance (3.6%) and construction (3.2%). Over the period 2019-2024, it is expected that agriculture (3.6%) and finance (1.5%) will record the highest average annual growth per annum. The negative growth expectation for four of the nine industries, including mining, are a real concern.

4.2.1.4. Contribution to the districts' economy

Table 1.26 displays the share of each economic industry in the three districts' economies in 2014 and 2019. The mining industry was the largest industry in Gert Sibande in 2019 with a 28.6% share. Mining activities also dominated the Nkangala economy as it added 39.9% to the district's economy in 2019. In 2019, the largest contributing industry in Ehlanzeni was community services with a share of 24.1%. The contributions by the primary sector in both Gert Sibande and Ehlanzeni declined marginally between 2014 and 2019, whereas it increased in Nkangala. Between 2014 and 2019, the economic contributions of the secondary sector decreased in all three districts, whilst the contribution of the tertiary sector increased)

This indicates that the agricultural sector in the province is one of the key sectors to contribute to the growth of the province's economy and create much needed jobs as depicted in the Chapter 6 of the National Development Plan. There is a great need to invest more in the sector to provide agricultural infrastructure, production inputs as well as enabling access to markets. This will also lead to job creation, address food insecurity as well as addressing the triple challenge that is facing country i.e. unemployment, inequality and poverty.

Table 1: Industry contribution to GDP at basic prices (constant 2010 prices) growth in Mpumalanga, 2019-2024

| Industry | GDP share 2019 | Forecasted industry growth 2019-2024 | Estimated contribution to provincial economic growth 2019-2024 |
|---------------------------|----------------|--------------------------------------|--|
| Agriculture | 3.2% | 3.6% | 0.1% |
| Mining | 25.4% | -0.1% | -0.0% |
| Manufacturing | 13.2% | 0.5% | 0.1% |
| Utilities | 4.8% | -0.6% | -0.0% |
| Construction | 3.2% | -1.0% | -0.0% |
| Trade | 14.7% | -0.7% | -0.1% |
| Transport | 6.1% | 0.6% | 0.0% |
| Finance | 12.9% | 1.5% | 0.2% |
| Community services | 16.4% | 0.2% | 0.0% |
| Total | 100.0% | 0.4% | 0.4% |

Sources: Stats SA – GDP, 2021 IHS Markit – ReX, February 2021

Table 2: Contribution to individual districts' GVA (constant 2010 prices) by industry, 2014-2019

| Industry | Gert Sibande | | Nkangala | | Ehlanzeni | |
|---------------------------|---------------|---------------|---------------|---------------|---------------|---------------|
| | 2014 | 2019 | 2014 | 2019 | 2014 | 2019 |
| Agriculture | 3.9% | 4.0% | 2.0% | 2.0% | 4.3% | 4.2% |
| Mining | 29.9% | 28.6% | 39.5% | 39.9% | 5.5% | 5.0% |
| Primary sector | 33.8% | 32.6% | 41.4% | 41.9% | 9.8% | 9.1% |
| Manufacturing | 18.2% | 17.7% | 12.5% | 12.2% | 11.1% | 10.8% |
| Utilities | 4.9% | 4.9% | 6.0% | 4.9% | 4.3% | 4.7% |
| Construction | 2.6% | 2.6% | 2.7% | 2.6% | 4.6% | 4.4% |
| Secondary sector | 25.7% | 25.2% | 21.2% | 19.7% | 20.0% | 19.9% |
| Trade | 12.8% | 13.0% | 11.0% | 11.0% | 20.8% | 20.7% |
| Transport | 5.9% | 6.1% | 4.9% | 5.0% | 7.6% | 7.7% |
| Finance | 8.6% | 9.7% | 9.7% | 10.5% | 17.8% | 18.5% |
| Community services | 13.1% | 13.5% | 11.7% | 11.9% | 24.1% | 24.1% |
| Tertiary sector | 40.5% | 42.3% | 37.3% | 38.5% | 70.2% | 71.0% |
| Total | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |

Source: IHS Markit – ReX, February 2021

Note: Due to rounding numbers do not necessarily add up to totals

4.2.1.5. Impact of COVID-19

The impact of the COVID-19 lockdown was reported to be, arguably the most devastating shock for the South African economy since the 1929 depression. The real GDP at market prices for the twelve months of 2020 in South Africa and Mpumalanga contracted by 7.0% and 5.6%, respectively, when compared with 2019. The difference between the growth rates of South Africa and Mpumalanga can be attributed to the structural differences between the national and provincial economies. (Mpumalanga SERO – March 2020).

Seven of Mpumalanga's nine industries declined during 2020 compared with 2019. The largest GDP growth detractors during 2020 were manufacturing and trade. However, as most activities related to the agricultural production were relatively relaxed, this led the agriculture to be the only positive contributors to growth in GDP inclusive of community services. (Mpumalanga SERO – March 2020)

The Country has in February 2021, announced that it has 'put forward a recovery package of reforms to address macroeconomic imbalances and boost long-run growth as the COVID-19 crisis eases. The recovery package is intended to contribute to the speed at which South Africa can emerge from the crisis and improve the capacity of the economy to deliver sustainable inclusive growth and job creation. (Mpumalanga SERO – March 2020).

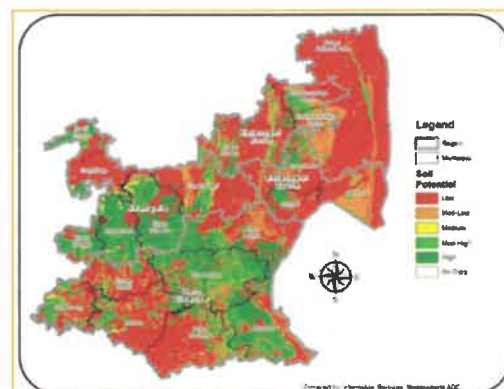
The COVID-19 pandemic exposed many of the issues that were in general not receiving attention. One of the issues was noting that the Department has a considerable number of extension officers that were nearing a retirement age. This became pronounced by the number of officials that had to work from home, in compliance to Level 5 COVID-19 protocols. The inroad of such is limited as more youth are least attracted to farming as a career. To that effect, the Department has developed several programmes target towards mitigating this challenge.

The programmes such as Mpumalanga Young Farmer Incubation Programme (Fortune 40), Graduate Placement, and Zonda Indlala Programme (ZIP), are examples of the interventions devised, amongst others, focus areas to attract the youth into the agricultural and environmental sectors. Focus will also be on strengthening the partnership with tertiary institutions to improve the skills base within the sector.

4.2.1.1. Mpumalanga's Agricultural Land, Annual Rainfall and Soil Potential

Mpumalanga Land Cover

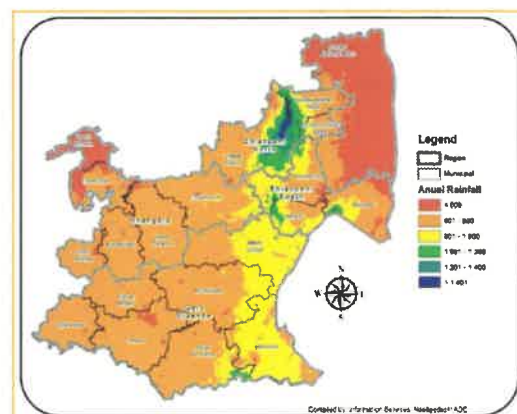
The Map 1 below on simplified land cover indicates that, the Province is at mostly covered by grassland, with dryland production in the Highveld, most of irrigation happening in the Lowveld, land degradation in the Highveld especially mining areas, Nkomazi region the main sugarcane production area, and water bodies' catchments in the Mkhondo, Nkomazi, and Lekwa areas.



Map 1: Simplified Land Cover 2014

Mpumalanga Annual Rainfall

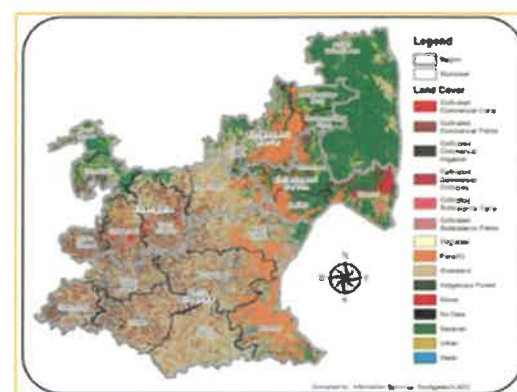
The Map 2 indicates that Mpumalanga Province has over the years recorded the annual rainfall of between the extremes of 600 to 1401 though these are in relatively small parts of the province. On average, the annual rainfall is noted to be between the 601 to 1000 ranges. In the above-normal rainfall areas the Province usually experiences an upsurge of insect borne diseases and farmers are advised to vaccinate their livestock accordingly.



Map 2: Mean Annual Rain fall

Mpumalanga Soil Potential

The Map 3 below on soil potentials, indicates the soil potential analysis of the province, as indicated in the above the province is in the main consisting of medium to low soil potential especially in the Lowveld region with better soil formation in the Highveld region. Steve Tshwete, Msukaligwa, Victor Khanye, Emalahleni, and Mkhondo local municipalities are the most municipalities with best soil structures suitable for Agricultural production purposes especially the production of grains with the rest suitable for livestock production.



Map 3: Soil Potential

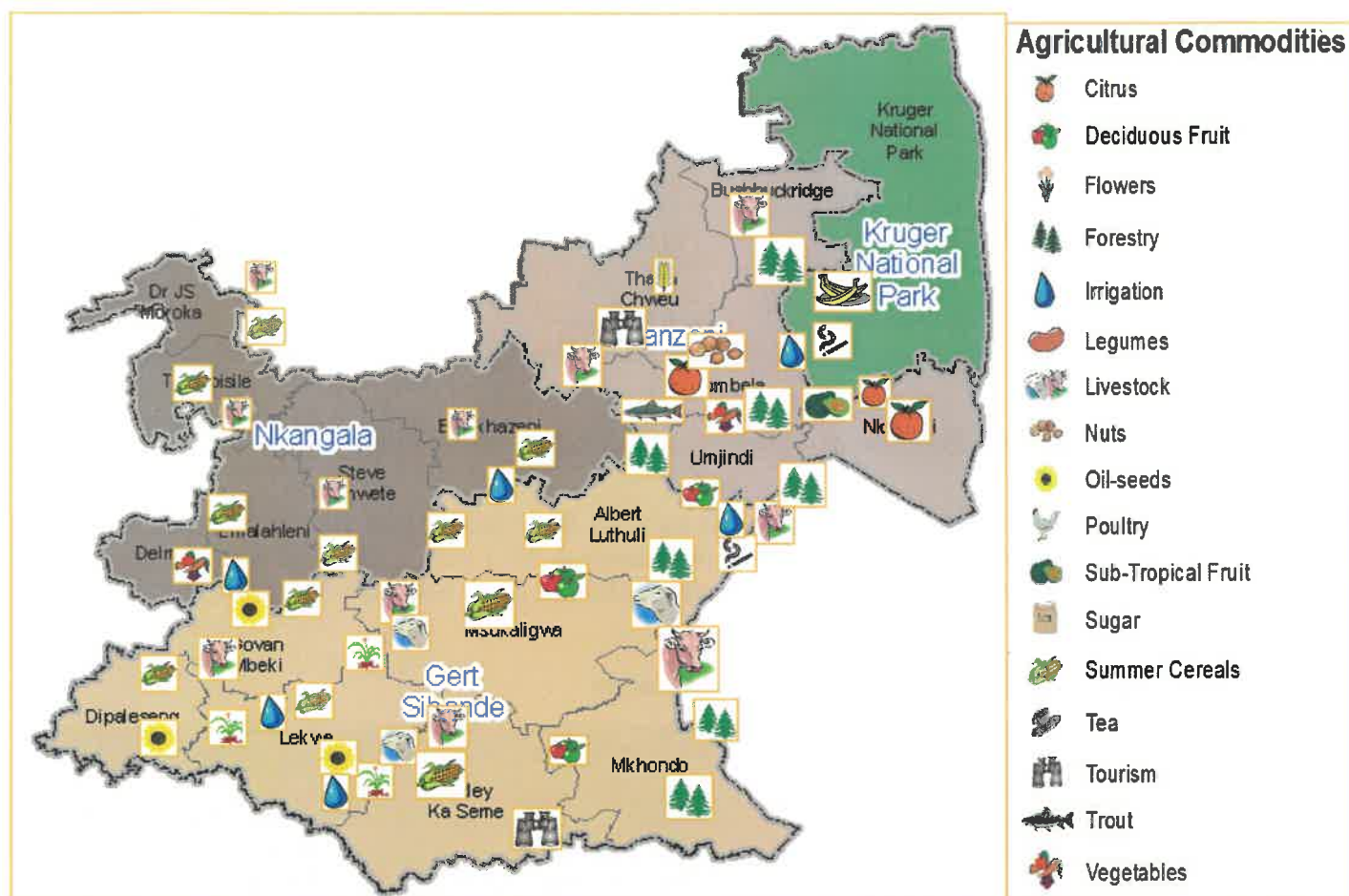
4.2.1.2. Mpumalanga Agricultural Production capacity

Census of Commercial Agriculture (CoCA 2017) reported that Mpumalanga was banana country, producing over two-thirds of the nation's entire crop. It also produced most of our soya beans and macadamia nuts. The province is the second largest producer of both sugarcane (after KwaZulu-Natal) and maize (after Free State)

In addition, various commodities contribute towards agricultural industry. About 68% of Mpumalanga is used for agriculture. Crops include maize, wheat, sorghum, barley, sunflower seed, soya beans, groundnuts, sugarcane, vegetables, coffee, tea, cotton, tobacco, citrus, subtropical and deciduous fruit. A large proportion of South Africa's grain, citrus, sugar and soft fruits come from Mpumalanga. The province is an exporter of macadamia nuts, a sector that is growing at a remarkably fast pace.

Other major crops include cotton, potatoes and onions. The Lowveld region is renowned for its sugar, citrus and subtropical fruit (bananas, avocados, mangoes). Litchis, guavas and pineapples are also grown. Mpumalanga is a major poultry producer: 20.3% of the country's broilers and 7.7% of its layers come from the province. Natural grazing covers approximately 14% of Mpumalanga. Mainly in Nkangala and Gert Sibande. The main product are beef, mutton and wool.

Map 4: Provincial Commodity Profile



4.2.1.3. Production Capacity of Province

Table 2 indicates production capacity of Mpumalanga in South Africa. The province is doing well with the production of Soya Beans, Sorghum, Maize and Dry Beans. The province is the highest producer of both sorghum and dry beans in the country. With respect to livestock production, the province is hovering around being between the 5th and 8th largest producer of livestock. South Africa Poultry association has reported Mpumalanga to be the second largest producer of broilers. The statistics indicates that the province has potential in the production soya beans, sorghum, maize and dry beans. Hence, more investment and efforts must be explored in the production of these commodities. Though the province was affected by Avian Flu, the province is still the second largest producer of broilers.

Table 3: Production Capacity of Province

| Commodity (Crop) | Total RSA Production (Ton) | Total Mpumalanga Production (Ton) | Percentage Share Mpumalanga | Mpumalanga Ranking RSA |
|-------------------------|----------------------------|-----------------------------------|-----------------------------|------------------------|
| Maize [#] | 13 207 310 | 2 962 000 | 22,43% | 2nd |
| Sorghum [#] | 83 070 | 36 000 | 43,34% | 1st |
| Soya Beans [#] | 1 550 800 | 682 000 | 43,98% | 1st |

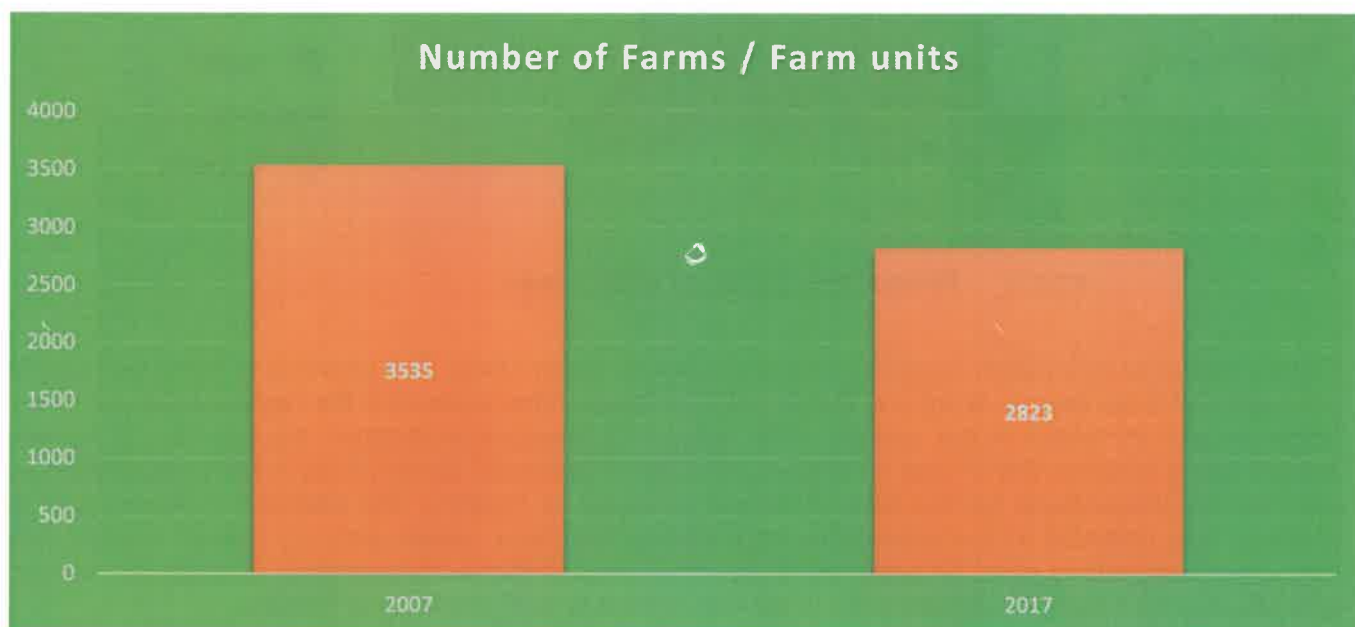
| Commodity (Crop) | Total RSA Production (Ton) | Total Mpumalanga Production (Ton) | Percentage Share Mpumalanga | Mpumalanga Ranking RSA |
|------------------------|----------------------------|-----------------------------------|-----------------------------|------------------------|
| Sunflower [#] | 792 255 | 2 185 | 0,28% | 5th |
| Dry Beans [#] | 65 610 | 9 800 | 14,94% | 3rd |
| Commodity (Livestock) | Total RSA Production (Ton) | Total Mpumalanga Production (Ton) | Percentage Share Mpumalanga | Mpumalanga Ranking RSA |
| Cattle [^] | 12 918 109 | 1 323 814 | 10,25% | 5th |
| Sheep [^] | 22 605 298 | 1 667 927 | 7,38% | 5th |
| Pig [^] | 1 496 569 | 117 321 | 7,84% | 6th |
| Goat [^] | 5 426 497 | 82 256 | 1,52% | 8th |
| Poultry [*] | 101 242 604 | 20 518 765 | 20,27% | 2nd |

Source: [#] Crop Estimates, DAFF, 2018; [^] Livestock Estimates, DAFF, 2018; ^{*} South African Poultry Association 2016 Industry Profile

4.2.1.4. Number of Commercial Farms in Mpumalanga

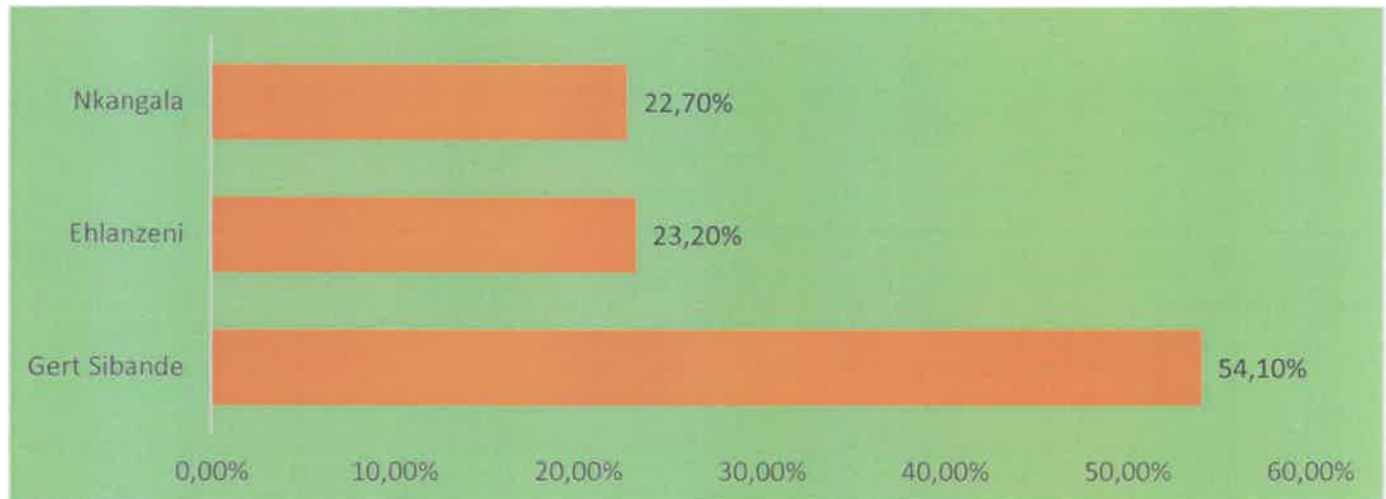
Census of commercial agriculture, 2017 conducted by Stats SA indicated that the total number of farms/ farming units involved in the commercial agriculture industry in 2017 was 2 823. This was a decrease of 712 farms (i.e. 20%) as compared to 3 535 recorded in 2007. (STATS SA, April 23 2020)

Figure 3: Number of Commercial Farms in Mpumalanga



Source: STATS SA, April 23 2020

Gert Sibande was the district with the highest number of farms in 2017 1 524 farms or 54.1% of the provincial total. Number of farms/ farming units in the commercial agriculture industry, by district. The proportions of the commercial farm / units per district municipality was that, the highest number of farms were in Gert Sibande (1 524 farms or 54,0% of the provincial total), followed by Ehlanzeni (655 or 23,2%) and Nkangala (644 or 22,8%). (STATS SA, April 23 2020)

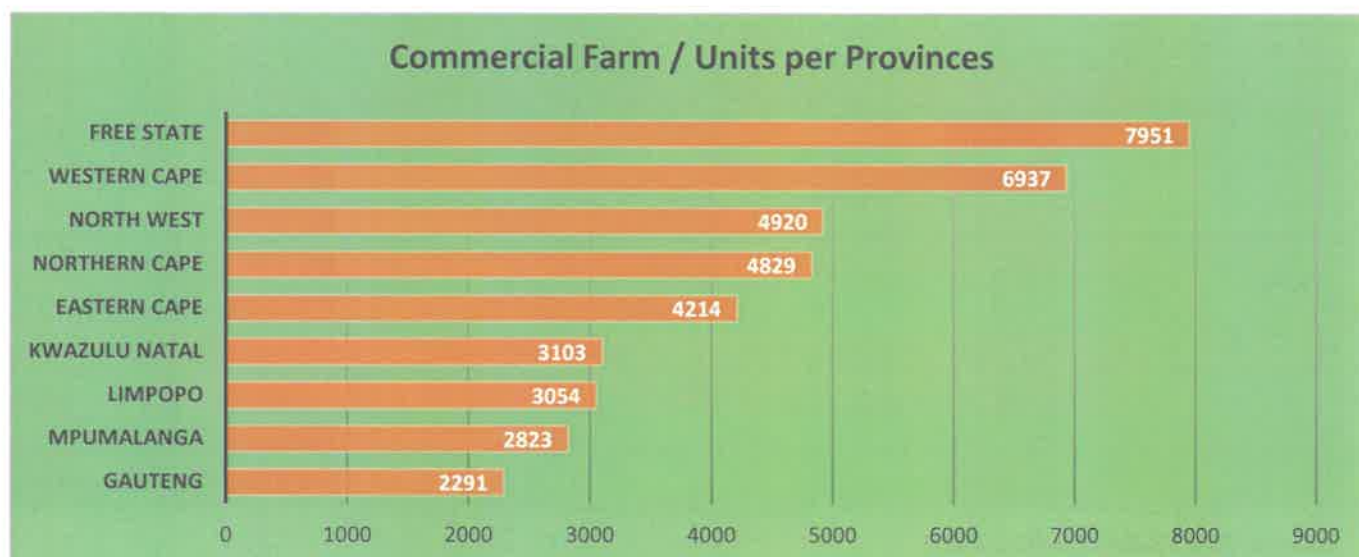
Figure 4: Distribution of Private Farms per District

Source: STATS SA, April 23 2020

4.2.1.5. Number of Farms per Provinces

Mpumalanga Province is ranking 8 in 9 of the provinces in relation to the number of commercial farmers in commercial agriculture industry of South Africa as per the 2017 Stats SA census. South Africa has a total estimate of 40 122 commercial farms

Figure 5: Commercial Farm/Unit per Province



Source: STATS SA, April 23 2020

Cross-Cutting factors influencing the Agricultural Sector

A number of prevailing and perpetuating cross-cutting factors are hindering inclusive growth and investment in the agriculture and agro-processing value chains to a greater degree. These factors include continued policy ambiguities, mainly related to equitable access to land and ownership as well as water rights, corruption, diminishing/unreliable infrastructural capacity. (AAMP Version 05_15 Jan 2021 (1).pdf)

4.2.1.6. Land accessibility

In 2017, 2,5 million Hectares of land used by commercial agriculture, representing 32% of the total land area of Mpumalanga. Of that, 78% of farming land was owned by the farmer. This was higher than the national average of 77% (Stats SA - CoCA 2017)

The Mpumalanga Province covers an area of 76,495, km² or 8% of the country (MCCVA, 2015). 22% of the province's land is covered by farming related activities. The farming related land covers are dry land cultivation, irrigated cultivation and subsistence cultivation. These land covers respectively contribute 18%, 2% and 2% to the provincial area. The dry land cultivation is the largest land cover class in the province, followed by forestry plantation (6%), wetlands (3%) and urban built-up (3%).

The dry land cultivation occurs in the western part of the province in Nkangala and Gert Sibande districts (Map10) whereas irrigated cultivation lands are located in Ehlanzeni District. In fact, 66% of the province's irrigated land is located in the Ehlanzeni, most of these lands are located in the Nkomazi municipality. The plantation lands are located mostly at the centre of the Province forming a belt stretching north to south mainly along the escarpment.

For the sector to grow and thus contribute to the economic growth of the Country and Mpumalanga Province in particular, the following are critical factors considered and continuously considered and or effected by the related stakeholder with the Department:

- Land access is the key factor in ensuring transformation in the farming sector
- Unfortunately majority of rural poor are still not having access to these much needed resource
- Higher percent of land is still in the hands of the few
- In order to ensure economic transformation land need to be equitably distributed also to the rural poor to grow their own food
- Using the land audit done by DALRRD the department will strive to put faces to the numbers to establish land holders and the manner in which they acquire such land
- The will be done to find ways to redress the injustice of the past and unfair past land allocation

(i) State Land:

State land is land which is held by National and Mpumalanga Provincial Government. The majority of land in Mpumalanga is owned by private entities, the State (predominantly by national government), or by traditional authorities. According to the data received very little land in the province is owned by the Local Municipalities. Land that is owned by National Government primarily refers to the National Department of Public Works and the Department of Rural Development and Land Reform, while land held by Provincial Government is mostly owned by the Provincial Department of Public Works or - Department of Roads and Transport. (*Mpumalanga Spatial Developmental Framework – March 2018*)

Table 30 depicts to the number of state owned land within the province and the location of that land at local level. There is a total of 4415 state owned land parcels, with the majority of the land situated in Thembisile Hani LM, Chief Albert Luthuli LM and Bushbuckridge LM.

Table 4: State owned land within the Province

| Gert Sibande DM | | Nkangala DM | | Ehlanzeni DM | |
|-------------------------|-----|-----------------|------|------------------|-----|
| Chief Albert Luthuli | 228 | Victor Khanye | 23 | Thaba Chweu | 40 |
| Msukaligwa | 179 | Emalahleni | 52 | Nkomazi | 94 |
| Mkhondo | 60 | Steve Tshwete | 25 | Bushbuckridge | 227 |
| Dr Pixley Ka Isaka Seme | 201 | Emakhazeni | 94 | City of Mbombela | 91 |
| Lekwa | 46 | Thembisile Hani | 2777 | | |
| Dipaleseng | 107 | Dr JS Moroka | 160 | | |
| Govan Mbeki | 11 | | | | |
| Total 4415 | | | | | |

Source: (Mpu Spatial Dev Framework – 2018)

The Census of Commercial Agriculture (CoCA 2017) reported that in Mpumalanga 78% of farming land was owned by the farmer this was higher than the national average of 77%

Table 5: Private Landownership by Category in Hectares**Table 2: Private landownership by category in hectares**

| Province | Individuals | | Companies | | CBOs | | Trusts | | Co-ownership | | Total Ha |
|--------------|-------------------|-----------|-------------------|-----------|------------------|----------|-------------------|-----------|----------------|----------|-------------------|
| | Ha | % | Ha | % | Ha | % | Ha | % | Ha | % | |
| EC | 4 692 320 | 43 | 1 982 479 | 18 | 190 249 | 2 | 3 964 671 | 36 | 69 870 | 1 | 10 899 589 |
| FS | 5 005 878 | 42 | 1 978 952 | 16 | 126 044 | 1 | 4 894 214 | 41 | 31 470 | 0 | 12 036 559 |
| GP | 546 612 | 40 | 618 342 | 45 | 60 650 | 4 | 133 797 | 10 | 11 556 | 1 | 1 370 957 |
| KZN | 1 579 543 | 30 | 1 627 042 | 31 | 300 556 | 6 | 1 562 455 | 30 | 161 950 | 3 | 5 231 547 |
| LP | 1 718 861 | 22 | 3 918 210 | 50 | 705 466 | 9 | 1 355 839 | 17 | 60 564 | 1 | 7 758 940 |
| MP | 1 432 232 | 28 | 2 219 322 | 43 | 240 947 | 5 | 1 219 721 | 24 | 36 185 | 1 | 5 148 407 |
| NW | 3 215 926 | 42 | 2 025 825 | 26 | 341 807 | 4 | 1 953 015 | 26 | 117 724 | 2 | 7 654 297 |
| NC | 15 083 393 | 47 | 5 641 747 | 18 | 1 247 673 | 4 | 10 057 482 | 31 | 126 464 | 0 | 32 156 759 |
| WC | 3 756 518 | 32 | 3 187 986 | 27 | 336 097 | 3 | 4 150 662 | 35 | 26 7807 | 2 | 11 699 071 |
| Total | 37 031 283 | 39 | 23 199 904 | 25 | 3 549 489 | 4 | 29 291 857 | 31 | 883 589 | 1 | 93 956 125 |

Source: DALLRD - 2021

The Department will in the planning year strengthen the support provided to the farmers who seek to acquire land to farming. The Department will provide the farmers with pre and post settlement support through the programme such as Masibuyele Esibayeni, Phezukomkhono Mlimi, and Extension and Advisory Services. These and others will also be provided with Agri-business development support.

4.2.1.7. Water use and projections in Mpumalanga

One of the most critical elements in the farming business is water. In Mpumalanga the biggest issue on water access is water rights. These rights are in the hands of few with majority of smallholders having land without water rights. To this effect, the province is planning to establish a high level water forum which will lead an assessment of the situation and subsequently convene Water Indaba to further dissect the challenge. This indaba will look into all three water management areas (WMAs). The 3 water management areas in Mpumalanga holds an approximated supply of 1 960 million cubic metres per year. In 2017, Mpumalanga's total water use was 2 037 million cubic metres. Therefore, there was already an approximate deficit in 2017 of 77 million cubic metres (or some 4.0%). In the relatively low economic growth scenario that is currently foreseen up to 2030, water use in Mpumalanga is expected to increase by 1.6% per annum to 2 490 million cubic metres. If there aren't extra sources, re-allocation of existing use, more efficient use and re-use by 2030, the deficit then is expected to be 530 million cubic metres or 27.0% of existing supply. In a higher growth scenario, water use is projected to increase by 2.1% per annum and the resultant deficit to increase to 708 million cubic metres or 36.1% of total supply.

4.2.1.8. Rural Development

Mpumalanga is mainly a rural Province. It is made up of areas that were classified as homeland in last political dispensation. It is estimated that more than 50% of the Mpumalanga's population still reside in areas. These rural communities "are still characterized by poverty, inequality, limited access to basic social infrastructure, underdevelopment, and lack of economic opportunities and incoherent spatial patterns". For their livelihood, most of these communities "mainly rely on subsistence farming for food and income". Their situation is increasingly worsened by the gradual increase of pressures on the environmental patterns and

general degradation. This has led to their weakened socio economic profile of being removed from main economic activities and basic and social infrastructure.

4.2.2. Environmental Sector Performance

The Mpumalanga Provincial Government, with national government support, will lead in mitigating climate change by developing best value sustainable solutions in a holistic and integrated approach to support socially equitable and green economic development, and environmental protection. Given the current importance of coal to the province's economy, ensuring that measures are in place to support communities in achieving a Just Transition away from fossil fuels is critical to the provincial climate change response. The Province will seek to collaborate with national government, sector departments, organ of state local municipalities and Industries to leverage its existing grid infrastructure and proximity to Gauteng Province, a major consumer of electricity, to accelerate provincial renewable energy projects through programmes such as the Renewable Energy Independent Power Producer Procurement Programme (REIPPPP), while ensuring these projects contribute to transformation, job creation and local economic development.

Mpumalanga will further seek to diversify its local economy away from coal by promoting the Green Economy, particularly in relation to Climate Resilient Agriculture, Forestry and the Biodiversity Economy.

Mpumalanga accounts for a considerable share of both South Africa's emissions from coal and economic dependency on the coal sector, primarily due to the high concentration of energy infrastructure in the province: most of Eskom's coal-fired power plants,

Sasol's coal-to-liquids facility, various industrial facilities, and >80% of coal mining takes places in Mpumalanga. Eskom and chemical firm Sasol together account for more than 50% of South Africa's greenhouse gas emissions and 85% by volume of the coal used in the local market. A further 30% of national coal production is exported internationally, the bulk of which is mined in Mpumalanga. (2010 Jan_- _Coal_in_SA_Social_and_Env_Impacts)

The resource-based economy has further been accompanied by significant risks related to air, water and land pollution, with serious impacts on human health, food insecurity, and biodiversity loss. At the same time, the IPCC Special Report on 1.5oC has demonstrated that an urgent global response is needed to limit warming in line with the goals of the Paris Agreement.

The Special Report shows that, to be consistent with 1.5°C, global CO2 emissions by 2030 must be about 45% lower than those of 2010, reaching net zero around 2050. Thus, to limit warming to below 1.5oC above pre-industrial levels, coal use will be almost entirely phased out globally by 2050 (UNEP, 2017, IPCC, 2018).

More than 80% of South Africa's coal is sourced in Mpumalanga, with the town of Witbank (Emalahleni) being the centre of the industry. (*Mpumalanga Spatial Development Framework – March 2018*) The Province is the South Africa's hub which comprised of mining. Mpumalanga's economy is also highly depended on also the coal mining and electricity generating powerhouses. The largest number of coal collieries, twenty two (22) in the country are concentrated around Emalahleni. These has over a period of hundred years has "imposed a complicated "coal dynamic" on the area, resulting in extensive environmental and social externalities". (2010 Jan_- _Coal_in_SA_Social_and_Env_Impacts)

To that effect, the "Mpumalanga province has been declared as an air quality priority area". The Province is noted to be "amongst the worst air quality in the world, largely due to coal mining activities, uncontrollable underground fires and power-stations burning coal". (2010 Jan_- _Coal_in_SA_Social_and_Env_Impacts)

The environmental impacts thereof has been “the clearing of trees, plants, and topsoil from mining areas destroys forests and natural wildlife habitats”. Mining has also been noted to contribute a lot towards promotion of “soil erosion and flooding, and stirs up dust pollution that can lead to respiratory problems in nearby communities” (2010 Jan_- _Coal_in_SA_Social_and_Env_Impacts)

4.2.3. Youth, Women and People living with disabilities

In its plans, DARDLEA strives to achieve National targets of targeted groups (women youth and people with disability). Gender target is 50%, youth is 30% and 2% of people living with disabilities. The truth is women, youth and people with disabilities are still marginalized in different sectors of the economy in South Africa. According to the latest Quarterly Labour Force Survey (QLFS) results released by Statistics South Africa (Stats SA), a decline in employment (down by 237 000) and an increase in unemployment (up by 62 000) in the 1st quarter of 2019, compared to the 4th quarter of 2018, led to a decline in the labour force participation rate, which is now standing at 59,3%. Unemployment in the first quarter of 2019 increased by 0,5 of a percentage points, bringing the rate to 27,6%. The burden of unemployment is concentrated amongst the youth (aged 15–34 years) as they account for 63,4% of the total number of unemployed persons. Almost 4 in every 10 young people in the labour force did not have a job, with the unemployment rate within this group at 39,6% in the 1st quarter of 2019. Just under 30% of the youth have jobs and about half of them (48,8%) participate in the labour market. The rate of unemployment amongst women was 29,5% in the second quarter of 2018 compared with 25,3% amongst men, according to the official definition of unemployment

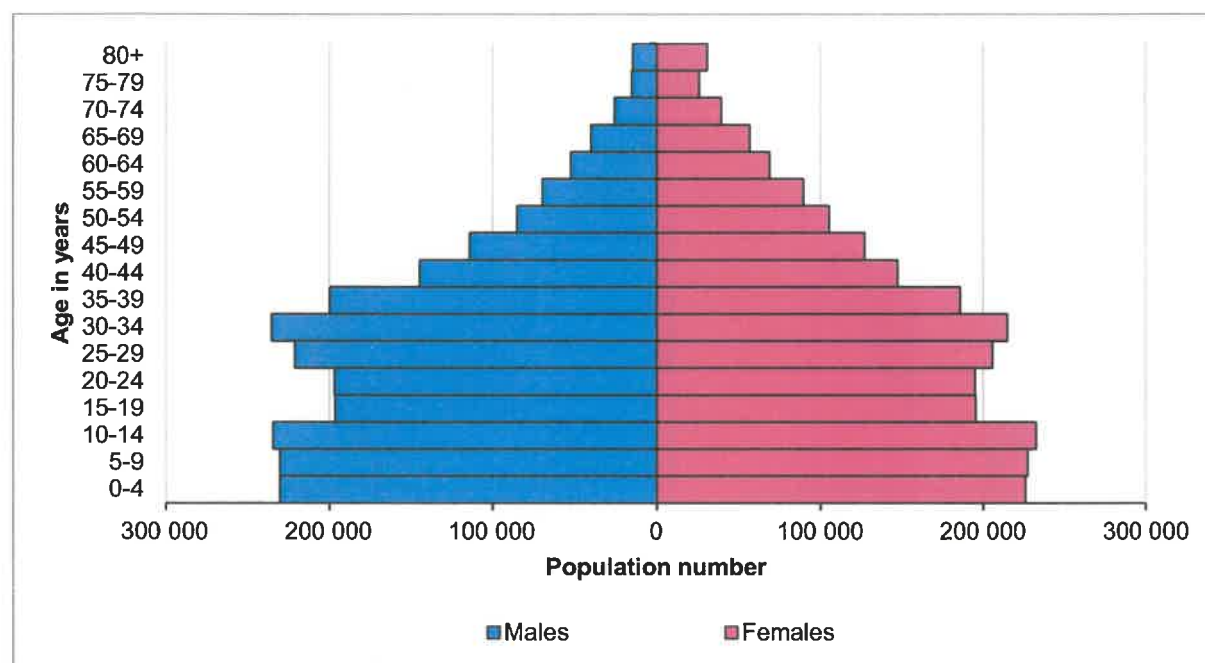
Although majority of commercial and smallholder farmers are male, it is important to note that subsistence farming is dominated by Female. To this effect women are starting to make enroutes into smallholder and commercial categories. This is the reason why the Department is making efforts in prioritizing them in all its plans. In the Maslow hierarchy of needs, physiological needs of which need for food falls in, are the most important. Everybody needs food for survival. The Department has sole mandate to ensure food security and food Safety.

4.2.3.1. Gender and age

According to the Stats SA's Mid-Year Population Estimate, 2020, analysis of the population cohort of Mpumalanga Females constituted 2.37 million or 50.7% of the provincial population distribution and males 2.3 million (49.3%). The youth cohort (0-34 year) made up 65.0% of the total population in the province and the age group 60 years and older, only 7.9%. The age cohort of 10-14 years represented the most populous age cohort with 467 206 individuals or some 10.0% of the provincial population. In South Africa, the youth cohort made up 63.3% of the total population and the age group 60 years and older, 9.1%. Nationally the most populous age cohort was the 0-4 year group that represented some 9.6% of the population. (Mpumalanga SERO)

The figure below depicts the population cohort of Mpumalanga as at 2020.

Figure 6: Population cohort of Mpumalanga, 2020

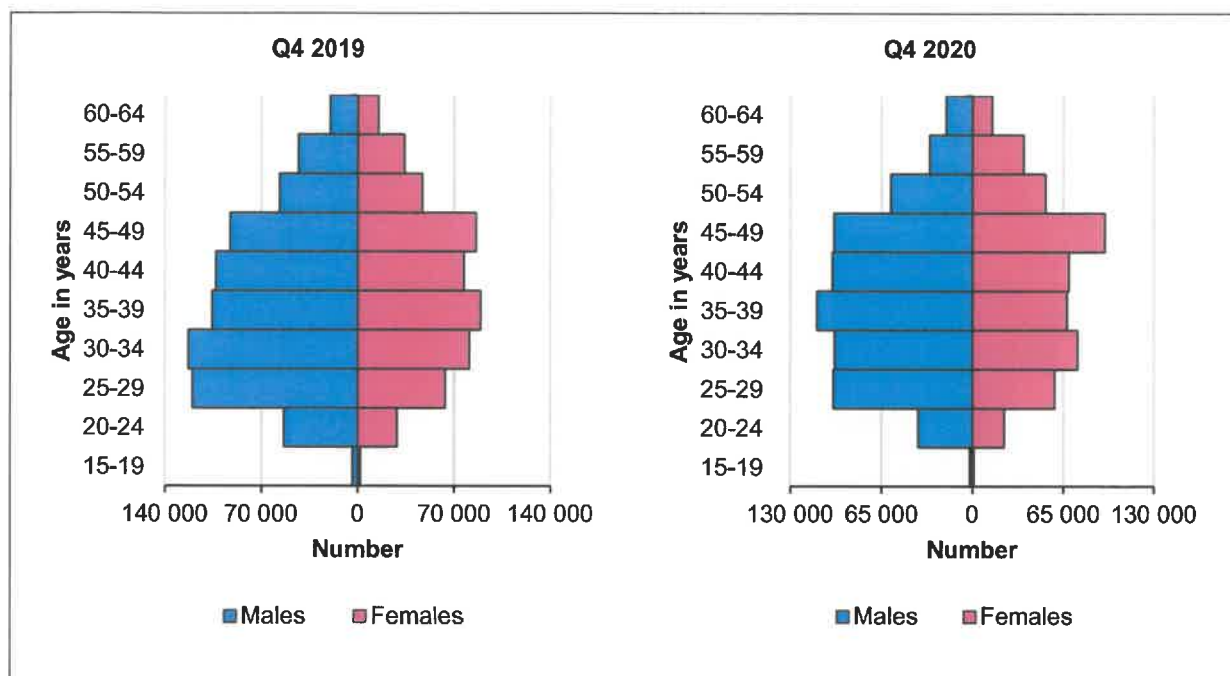


Source: Stats SA – MYPE 2020

4.2.3.2. Employment by gender and age

Figure 7 displays the employment by gender and age for the fourth quarters of 2019 and 2020, respectively. More males than females were employed in Mpumalanga with a share of 57.3% at the end of Q4 2020. Over the past year, the male employment numbers decreased to 657 428, a decline of 65 383. Female employment numbers decreased by 30 998 to 490 647 and therefore recorded a larger share at the end of Q4 2020 (42.7%) than a year earlier (41.9%). It is apparent from the illustration that more males lost employment as a result of the COVID-19 lockdown than females. (*Mpumalanga – SERO*)

At the end of Q4 2020, adults (35-64 years) held the majority of jobs in Mpumalanga with a share of 65.5%. Adult employment numbers decreased by 17 475 from the end of Q4 2019 and the share increased from 61.8% to 65.5%. The main reason for the increase in adult share, is that youth (15-34 years) employment numbers decreased by 78 907, thus leaving the youth share lower on 34.5% at the end of Q4 2020. It is apparent from the above mentioned that more youth lost employment as a result of the COVID-19 lockdown than adults. (*Mpumalanga – SERO*)

Figure 2: Employment by Gender and Age Group (15-64 years), 2019 - 2020

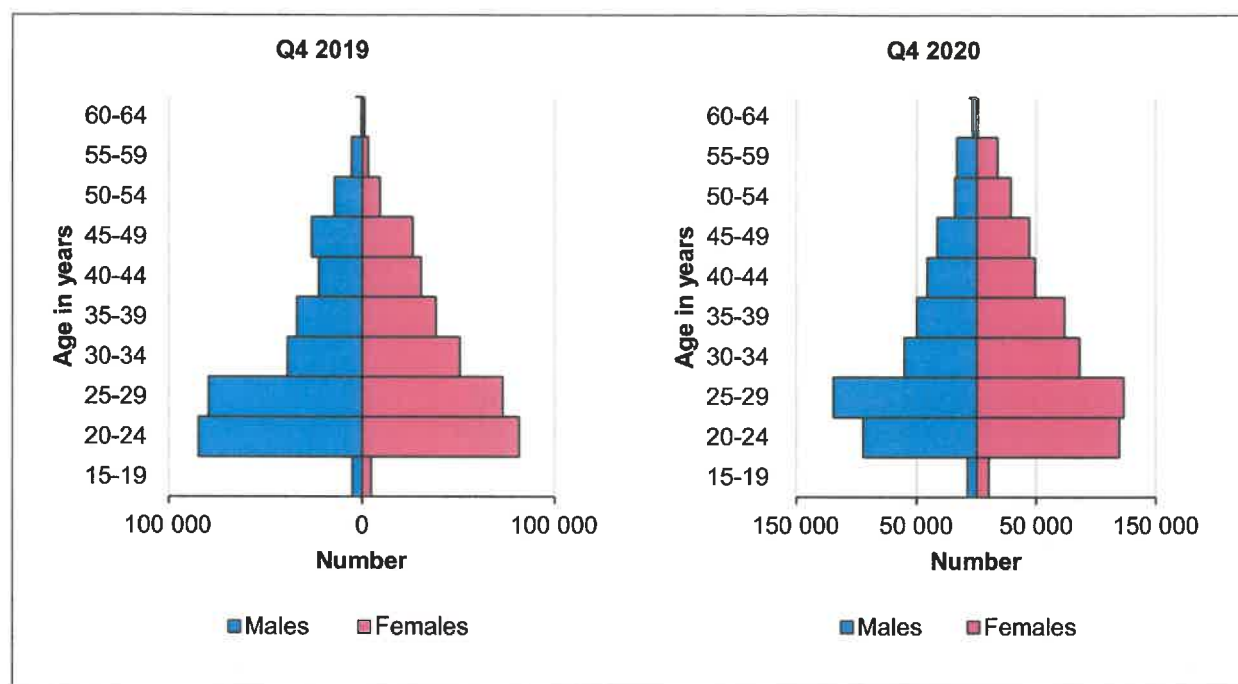
Source: Stats SA – QLFS, 2021

Unemployed by gender and age

Figure 8 displays the expanded unemployment by gender and age for the fourth quarters of 2019 and 2020, respectively. At the end of Q4 2020, females contributed 55.3% to the number of unemployed and males 44.7%. This was higher than twelve months earlier when females contributed 50.5%. The youth added 62.3% to the total number of unemployed in the province, which was lower than the share at the end of Q4 2019 (66.5%).

At the end of Q4 2020, the expanded unemployment rate of males (40.3%) was lower than the female unemployment rate of 52.8%. The expanded unemployment rate of youth of working age (15-34 years) was 61.0%, whilst the unemployment rate of adults (35-64 years) was 33.3%. At 68.2%, the female youth unemployment rate was considerably higher than the male youth unemployment rate of 54.1%. The expanded unemployment rate of the 18-24 year age cohort was 78.4% at the end of Q4 2020 and the 18-24 year old female unemployment rate was 84.6%.

Figure 8: Mpumalanga's expanded Unemployment by Gender and Age Group (15-64 years) 2019 - 2020



Source: Stats SA – QLFS, 2021

4.2.3.3. Disability

Stats SA's questions on disability require each person in the household to rate their ability level for a range of activities such as seeing, hearing, walking a kilometre or climbing a flight of steps, remembering and concentrating, self-care, and communicating in his/her most commonly used language, including sign language. During the analysis, individuals who said that they had some difficulty with two or more of the activities or had a lot of difficulty, or were unable to perform any one activity, were then classified as disabled. (*Mpumalanga – SERO*)

The findings of Census 2011 and CS 2016 on disability indicated that Mpumalanga's percentage of persons aged 5 years and older with disability was 7.0% in 2011 and 7.5% in 2016. Mpumalanga recorded the sixth largest/fourth lowest share of people with disability compared with the other eight provinces. (*Mpumalanga – SERO*)

Table 6: Percentage of persons aged 5 years and older with disability by province, 2011-16

| Region | Census 2011 | CS 2016 |
|---------------|-------------|---------|
| Western Cape | 5.4% | 6.3% |
| Eastern Cape | 9.6% | 8.5% |
| Northern Cape | 11.0% | 10.7% |
| Free State | 11.1% | 11.0% |
| KwaZulu-Natal | 8.4% | 8.6% |
| North West | 10.0% | 8.7% |
| Gauteng | 5.3% | 6.7% |
| Mpumalanga | 7.0% | 7.5% |
| Limpopo | 6.9% | 6.4% |
| South Africa | 7.5% | 7.7% |

Source: Stats SA – CS 2016

4.3. Priorities and Opportunities over the next Planning Period

4.3.1. Recovery Plan to Impact of COVID-19 on GDP

The impact of the COVID-19 lockdown was reported to be, arguably the most devastating shock for the South African economy since the 1929 depression. The real GDP at market prices for the twelve months of 2020 in South Africa and Mpumalanga contracted by 7.0% and 5.6%, respectively, when compared with 2019. The difference between the growth rates of South Africa and Mpumalanga can be attributed to the structural differences between the national and provincial economies. (*Mpumalanga SERO – March 2020*) Seven of Mpumalanga's nine industries declined during 2020 compared with 2019. The largest GDP growth detractors during 2020 were manufacturing and trade. However, as most activities related to the agricultural production were relatively relax, this led the agriculture to be the only positive contributors to growth in GDP inclusive of community services. (*Mpumalanga SERO – March 2020*)

The Country has in February 2021, announced that it has 'put forward a recovery package of reforms to address macroeconomic imbalances and boost long-run growth as the COVID-19 crisis eases. The recovery package is intended to contribute to the speed at which South Africa can emerge from the crisis and improve the capacity of the economy to deliver sustainable inclusive growth and job creation. (*Mpumalanga SERO – March 2020*).

(i) Sustainable Infrastructure Development System (SIDS)

The Department has positioned itself to take advantage of such by developing the targeted agricultural infrastructure development programme. The Department will fully participate in the Department of Public Works developed programmed that will applying a new methodology known as the Sustainable Infrastructure Development System (SIDS) to guide the country's infrastructure development agenda. The Department had noted that the, SIDS pipeline projects identified in Mpumalanga, the three agriculture and agro-processing projects; one transport project; seven energy project; 4 human settlements projects, and two water and sanitation projects

Mpumalanga Economic Reconstruction and Recovery Plan (MERRP)

The President had launched the South African Reconstruction and Recovery Plan in October 2020 to restore the national economy following the devastation caused by COVID 19. The Mpumalanga Provincial Government adopted the Mpumalanga Economic Reconstruction and Recovery Plan (MERRP) to respond to the COVID-19 economic impact and mitigate the negative impact in the province. The plan, amongst other initiatives, aims to develop new opportunities and prospects in the Mpumalanga economy in the near future. Consultations with relevant stakeholders will follow in 2021 to have a more inclusive MERRP. (*Mpumalanga SERO – March 2020*)

The Department has ensured that the agricultural and environmental sector benefit from this. The Department has developed and linked its plans to both the National and Provincial plan. Key strategic programmes and / or projects are designed to feed into these plans. This will ensure that the farmers and communities in general benefit from the objectives as set out in these plans as follows:

- To create jobs, primarily through aggressive infrastructure investment and mass employment programmes;
- To reindustrialize the national economy, focusing on growing small businesses;
- To accelerate economic reforms to unlock investment and growth;
- To fight crime and corruption; and,
- To improve the capability of the state.

4.3.2. Government release of Agricultural Land

In addition, the sector is anticipating a stimulus of growth in production due to the announcement made in September 2020 that government would be availing 700 000 hectares of agricultural land to farmers and aspiring farmers. Mpumalanga is projected at 40 206 hectares.

The good rainfall (though with effect of floods and some parts) is anticipated to boost most summer crop including the grain fields in the Highveld. The rain had encouraged an accelerated roll out of the departmental mechanization programme of ploughing and planting called Phezukomkhono Mlimi, in Mpumalanga in the last months from December 2020 to February 2021.

Environmental Sector continued to play a critical role during the Covid 19 by strengthening the regulatory mandate in the midst of provincial population growth which contributes to an increase of needs and demands for economic and social goods and services, including needs for land for housing, agriculture, industrial and commercial development; and service delivery infrastructure.

If development practices are executed in ecologically unsustainable ways, the quality and quantity of ecosystem components (air, water, biodiversity and land; all of which are interlinked through a complex interactions) will reduce. For example, an increase in demands for food, may result in land use changes (from natural vegetation to cultivated land), and increased food production may require increased water requirements.

Farming practices that includes the application of pesticides and fertilisers will result in pollution of water groundwater and river and dams. Unsustainable practices also include unsustainable consumption patterns, which are a major cause of environmental change globally.

4.3.3. Market Access

One of the main factors affecting the sustainability of smallholder and small-scale farmers is lack of market. Market monopoly in various commodities is a serious challenge.

Mpumalanga Province is endowed with a good climatic spread that allows production of a wide variety of vegetable species in the open under rain-fed conditions. This improves competitiveness, as the cost of production is relatively lower. That as it may be, the general trend in vegetable production in South Africa is intensive production systems that require high capital investment. It is a high-volumes-low-margin business concept that tends to impede entry of new producers due to high initial capital requirements.

Mpumalanga producers have the experience of producing at the frontier of high yields and may not have fully benefited from natural comparative advantage presented by nature. It is this comparative advantage that will give the province a competitive edge. In addition, Mpumalanga has two export gateways, namely the Kruger Mpumalanga International Airport and the Maputo Corridor. These two facilities have ample capacity to channel any volumes of exports Mpumalanga may produce in the short to medium term and can adjust accordingly as and when the volumes grow beyond current capacity. Besides, Mpumalanga also shares an international border with Swaziland (SACU member) and Mozambique thereby opening up additional opportunities for direct exports to these countries or receiving raw materials for processing from these countries.

The Fresh Produce Market in Nelspruit concentrates in produce from other provinces that is not locally produced as it is claimed that local producers have their own informal and formal distribution networks (Staller1, verbal communication, 2006). Tshwane Fresh Produce Market gets some of its produce from as far as Malelane in Mpumalanga (Sidudla2. Verbal communication)

(i) Mpumalanga Fresh Produce Market

The establishment of the integrated Mpumalanga Fresh Produce Market in City of Mbombela is well in an advanced phase of being constructed. The market will form the strong link and provide support to the establishment of the Bushbuckridge Agri-industrial Park and the district based Agri-hubs established and or in the process of being established.

(ii) Agri-Hubs

The establishment of the Agri-hubs in the districts will strengthen the involvement of commercial farmers in the development of the agricultural sector in the province. They are aimed at increasing participation of local farmers in the value chain of the produce. Provide opportunity to the farmers and other local business to have access to off-take agreements within Government Nutrition Programme. Improve agro processing value and to enhance access to markets by farmers.

The structures will also enhance production capacity in communal land by including and involving full participation by traditional authority in their own space. Strengthen and increase the partnership with the commercial farmers and international investors. They will also assist in reducing the production cost.

In addition, the following tiers of production will be enhanced:

- Primary Production (Production Inputs, Mechanisation, Technical Advice, Financial Resources)
- Secondary Production (Processing, Packaging, Marketing, Logistics, Financial Resources)
- Promoted fully fledged value chain in both animal and vegetable production

(iii) Bushbuckridge Agro-industrial Park

The establishment of Bushbuckridge Agro-Industrial Park is viable for supporting and supplying input and raw material for agro-processing hub. The ideal location of the Bushbuckridge area will also support the establishment of the fresh produce trade hub and market currently under development by Mpumalanga Economic Growth Agency (MEGA) in Mbombela. The Province has developed aspirations, which covers different industries.

(iv) Department's broad strategy on the access to market

The Department is part of the broader spectrum of stakeholders to transformation sector. The Department continues to ensure that all main stakeholders remain engaged in the process.

The Department has ensured that both commercial and emerging farmers are given equal opportunities and levelled ground to operate on.

The following stakeholders will be given platform to air their views:

- African Farmers Association of South Africa (AFASA)
- National African Farmers Union (NAFU)
- Agri-Mpumalanga
- Transvaal Agricultural Union
- Commodity Associations:

4.3.4. Conservation Agriculture

Conservation Agriculture is a response to sustainable land management, environmental protection and climate change adaptation and mitigation. FAO promotes the adoption of Conservation Agriculture principles (minimal soil disturbance, permanent soil cover and crop rotations) that are universally applicable in all agricultural landscapes and cropping systems. (*Food and Agriculture Organization of the United Nations - Fact sheet: Conservation Agriculture*)

In many countries, intensive crop production has depleted the soil, thus jeopardizing our ability to maintain future production in these areas. It is essential to move towards environmentally friendly farming systems that produce more from the same area of land while reducing negative environmental impacts and enhancing benefits people obtain from healthy ecosystems. Healthy soils maintain a diverse community of soil organisms that help to control plant disease, insect and weed populations; recycle soil nutrients; improve soil structure with positive effects on water holding capacity and nutrient retention and supply; and ultimately improve crop production.

Conservation Agriculture can enhance productivity of farmland already in use and can regenerate land left in poor condition by past misuse. It also provides environmental benefits by reducing soil erosion, nutrient losses, and increasing the resilience of farmers against climate variability. Conservation Agriculture, along with effective nutrient management, including nitrogen, phosphorus and sulphur, contributes to increasing the accumulation of soil organic carbon. Conservation Agriculture can contribute to reducing greenhouse gas emissions by reducing energy inputs (lower fuel consumption per unit area per unit output), improving nutrient use efficiency (reducing nitrous oxide emissions), and stabilizing and protecting soil aggregates from breaking down and releasing carbon to the atmosphere. (*Food and Agriculture Organization of the United Nations - Fact sheet: Conservation Agriculture*)

4.3.5. Climate-smart Agriculture

The African Center for Economic transformation (ACET) noted in their discussion paper, that Climate-Smart Agriculture (CSA) is a new approach to farming that aims to achieve three goals simultaneously, referred to by the FAO as the 'triple win'. These are: (i) sustainably increasing agricultural productivity and incomes; (ii) adapting and building resilience to climate change; and (iii) reducing and/ or removing greenhouse gas emissions in order to meet national food security and development goals. CSA builds on earlier paradigms such as sustainable intensification (SI). SI was introduced to address the shortage of arable land by increasing agricultural yields without adverse environmental impact and without the conversion of additional non-agricultural land. (www.acetforafrica.org)

The Center further noted that, African smallholder farmers face numerous constraints in trying to adopt CSA. Key amongst them are the high costs and access to credit, access to technology, technical know-how, temporary trade-offs, risk and acceptability. Many CSA interventions require upfront infrastructural or technical investments such as fencing material and irrigation equipment. With little access to credit, most smallholder farmers cannot afford to implement. (www.acetforafrica.org)

To address the above mentioned challenge, the Center recommended that modern information and communications technology could be leveraged to enhance the adoption of CSA practices. As discussed earlier, poor access to credit is one of the main factors that deter farmers from adopting CSA. Several reasons have been advanced to explain why the supply of credit to the smallholder agriculture sector falls far short of the demand. However, the main challenge for banks has been the high transaction costs of financing smallholder farmers by mobilising savings from numerous micro investors. (www.acetforafrica.org)

The Department has swayed its focus towards ensuring that these technologies are collectively adopted by both the departmental programme and the farmers. The Department has developed and in the process of development of innovations and implementing the two technologies. Farmers are encouraged and urged along the way.

4.3.6. Green House Gas Emissions

Mpumalanga Province is South Africa's hub, which comprised of mining, power generation and petrochemicals production. This contributes to more than 85% of SA's carbon/ and greenhouse gas emissions in the country, making SA the biggest carbon emitter in the African continent.

South Africa is faced with socio-economic and environmental challenges arising from resource-intensive economic activities. Most of these activities occur in this Province, due to coal mining activities associated with power generation contribute to air, water, land and soil pollution and impact on soil quality degradation, erosion and contamination through land clearing practices.

The Province adhered to the Global and National call by development and implementation of Climate Change Strategies and Green House Gas Emission. Inventory, and Green Economy Development Plan, to ensure alignment with National Development Plan Vision 2030 and Policy for environmental sustainability, climate resilient, low carbon economy, just society and decisions for easily mainstreaming of emission sources.

South Africa (SA) committed to curb GHG emissions by 42% by 2025 below the BAU trajectory (subject to provision of adequate financial, technological and capacity-building support). The Inter- governmental Panel on Climate Change (IPCC) Special Report on 1.5 C that demonstrated an urgent global response to limit warming in line with the goals of the Paris Agreement.

The country's commitments is further outlined in the National Development Plan Vision 2030, to transit to environmentally sustainable, climate resilient, low carbon economy and just society in line with Medium Term Strategic Framework (MTSF) outcome priorities and sector targets.

The Province has set it targets of

- Reduced Vulnerability of key sectors from Climate Change Impacts. With 5% reduction of losses (human life/livestock/ crop yield, houses/ shelter/ infrastructure, species losses due to climate change disasters. And 30% increase in municipalities with capacity to implement climate change programmes
- Reduction of GHG within the province with 3% reduction in total Greenhouse gas (GHGs) emissions (Eskom and Sasol contribute 74% of GHG and report direct to National) And 30% of municipalities with access to climate change funding/financing (green climate fund, climate adaptation fund)

The Province is by implementing the Green Economy Development Plan to transit to low carbon economy, while ensuring environmental sustainability and just society, in line with the principles of the NDP, V2030 highlights the following socio economic outcomes as priorities:

- Employment & Economic Growth
- Education and Training
- Health care for all
- Social Protection

These priorities do not imply that the “normal business of government” should be deferred, but rather aim to focus the activities and decisions of the Province on key areas leveraging high impact for improved and sustainable long term socio-economic development in Mpumalanga.

4.3.7. Just Transition

The Mpumalanga coalfields are fast depleting. This was revealed by the resource and reserve coal study conducted by national geo-scientific repository, the Council for Geo-Sciences, in collaboration with Eskom, which indicated that coal in Mpumalanga has declined from 28.1 Bt to 12.4Bt (DMR Industry Overview, 2014). (*Mpumalanga Spatial Development Framework – March 2018*)

Just Transition will address both the costs and risks for fossil fuel workers and communities of the transition while also addressing the broader development challenges facing the South Africa and the Province: to build an inclusive, diversified, and sustainable development pathway for Mpumalanga Province.

Mpumalanga's threats on decommissioning of power stations that will eventually have negative impacts on mine closure and other associated sectors depending on power stations and mining, especially in Nkangala and Gert Sibande District Local Municipalities.

4.3.8. Summary of the Mpumalanga's Comparative Advantage vs Challenges

Table 3 indicates the summary of the Mpumalanga's Comparative Advantages vs Challenges. Though there challenges such as high water dependency and use amid looming water shortages, the province has comparative advantages in agro-processing, smallholder farmers have preferential opportunities when it comes to procurement and investment opportunities in infrastructure.

Table 8: Summary of the Mpumalanga's Comparative Advantage vs Challenges

| Comparative Advantage | Challenges |
|---|---|
| <ol style="list-style-type: none"> 1. Comparative advantage, relatively high labour intensity & positive employment elasticity. 2. Agro-processing, with strong up- and downstream linkages, has the potential to actualise macro-economic objectives as pronounced in the NDP. 3. Investment opportunities in infrastructure, R&D, skills, training and extension services. 4. Well established organised agriculture bodies with opportunities for cooperation & collaboration. 5. Opportunities for smallholder farmers in government preferential procurement initiatives (schools, hospitals, correctional services). | <ol style="list-style-type: none"> 1. High production costs which includes rising wages even though level of education is relatively low. 2. Considerable policy uncertainty around land reform restricts investment & potential investment. 3. High water dependency & use amid looming water shortages. 4. Potential harm through protectionist trade policies of large world economies |

4.3.9. Institutional Strategies and Collaborations in Environmental Sector

(i) Mpumalanga Adaptation and Mitigation Climate Change Strategies, Vulnerability Assessment Tool and Implementation Plan:

To address some of the key challenges as mentioned above the Department developed Mpumalanga Adaptation and Mitigation Climate Change Strategies, Vulnerability Assessment Tool and Implementation Plan. This was done using Green House Gas Inventory as a baseline in line with the National Climate Change Response Policy, NDP 2030 vision to enhance Environmental Sustainability and Climate Change resilient.

The Climate Change Strategies have goals and objectives that must be incorporated into departmental, industries and sector plans. These will be implemented to move towards low- carbon economy, resilient by reduction of Green House Gas emissions.

The Department in partnership with other key stakeholders has developed and is implementing the Climate Change Strategies. The partnership has managed to establish a Climate Change Forum. Various key Stakeholder had created this forum in the integrated planning and implementation of the strategy. This forum is led by the department.

The forum is designed to provide a platform to all sector departments, organisations, local authorities and private sectors to share knowledge and build capacity through sharing information on forthcoming national, regional and international climate change-related events (e.g. Conferences, Seminars, workshops, training opportunities, etc.). The forum is convened on quarterly basis with representative ranging from 80 to 150 delegates.

The forum performs the following key functions:

- Monitor and report progress on the implementation of various climate change-related projects and initiatives;
 - Mainstreaming of Climate Change into Provincial and Local **strategy and action plans**
 - Support capacity building and awareness building initiatives
 - Mobilize funding to support programmes that reduce greenhouse gases emissions
 - Learning Exchange
- Facilitate the implementation of all Climate Change strategies and plans within the province; and
- Act as a reference group to ensure consistent, integrated and coherent provincial messaging for Climate Change-related outreach and awareness-raising activities.

The key collaborating stakeholders are as follows:

- National Departments
 - Department of Environmental, Forestry and Fisheries, Transport ,Water Sanitation and Human Settlements,
 - SALGA (with all Local Municipalities LM's)

- Provincial Departments
 - Department of Public Works and Transport, Health, Cooperative Governance and Traditional Affairs, Human Settlements, and Economic Development and Tourism
- Agencies
 - MTPA, IUCMA,, SANBI
- Municipalities
 - Town Planners, Disaster Management, Air and Waste Management (Environment), Technical Services, Water Management and Human Settlement
- NGO's
 - WWF, AWARD, USAID, ICLEI,
- Researchers
 - CSIR, ARC, SAWS
- Academia
 - University of Mpumalanga,
- Industries
 - Columbus Steel, ESKOM, SASOL, SAMANCOR, RCL Foods

4.3.10. Collaborations in Agricultural Sector

One of the main factors affecting the sustainability of smallholder and small-scale farmers is lack of market. Market monopoly in various commodities is a serious challenge. The Department will be focusing on the value chain of the following commodities:

The Department is part of the broader spectrum of stakeholders to transformation sector. The Department continues to ensure that all main stakeholders remain engaged in the process.

The department has ensured that both commercial and emerging farmers are given equal opportunities and leveled ground to operate on

The following stakeholders will be collaborated with and or given platform to air their views:

- African Farmers Association of South Africa (AFASA)
- National African Farmers Union (NAFU)
- Agri-Mpumalanga
- Transvaal Agricultural Union
- University of Mpumalanga – UMP
- Agricultural Research Council – ARC
- Perishable Products Export Control Board - PPCEB
- House of Traditional Leaders
- Municipalities
- Sector Departments

The following Commodity Associations will form be collaborated with:

| Fruits | Tubers | Livestock | Grain |
|--|--|---|---|
| <ul style="list-style-type: none"> Macadamia – SAMAC Citrus – Citrus Growers Association Deciduous – DFDC Subtropical Fruits – Suptrop | <ul style="list-style-type: none"> Potato – Potato SA | <ul style="list-style-type: none"> National Red Meat Producers Organization - NERPO) Milk – Milk SA South African Poultry Association - SAPA South African Pork Organization – SAPO | <ul style="list-style-type: none"> Grain SA Grain Farmers Development- GFADA South African Grain Farmers Association – SAGRA |

4.3.11. Youth Development, Land Expansion and Market Access factors

The Mpumalanga Young Farmer Incubation Programme (Fortune 40) is a strategic programme to curb the ever-growing unemployment rate in the youth category.

The following are some of the key interventions undertaken by the Department and the related key Stakeholders:

- The programme has been hailed as one of the most effective intervention on youth unemployment, utilization of fallow land and boosting local economic growth
- Irrespective of all the accolades it gathered so far, the programme still face the challenge of acquiring land for expanding and also cater for the youth who have graduated
- The Department has engaged with DPWRT, DEDT, DALRRD, Municipalities and Amakhosi who are all working towards assisting the programme with available to mitigate land access challenge
- The Programme of release of state land shall also consider the graduated youth in its first phase of land allocation
- Through the revised recruitment strategy the Department will ensure that the relevant youth with farming passion are given the opportunity especial those from high poverty areas

4.3.12. Economic Reconstruction and Recovery Plan interventions

The COVID19 pandemic has had the effect of aggravating the economic challenges confronting South Africa. As a result the South African Cabinet adopted a draft Economic Reconstruction and Recovery Plan that identifies catalytic and enabling actions with an overarching goal to rebuild and grow the economy ensuring sustainability, resilience and inclusion. (EISEID Cluster 07 October 2020)

The purpose is to provide for economic interventions that lift the country's overall economic performance by delivering South Africa to the generation of inclusive growth. Break the cycle of low economic performance, weakness in production and poor labour market outcomes by using infrastructure, localisation, re-industrialisation as levers to stimulate economic activity and to raise the standard of living in marginalized communities. (EISEID Cluster 07 October 2020)

As a result, the Economic Reconstruction and Recovery Plan has two aims:

- To deal with immediate actions towards economic recovery amid COVID-19
- Rebuild and grow the economy ensuring sustainability, resilience and inclusion.

The broad National Priorities are:

1. Rollout of infrastructure
2. Growth through industrialisation, localisation and export promotion
3. Sufficient, secure and reliable energy supply and Green Economy initiatives
4. Employment stimulus
5. Growth and recovery of tourism
- 6. Agriculture and Food Security**
7. Gender and economic inclusion

The Mpumalanga Province as part of the South African Government has adopted this strategy. To that effect the Department has committed itself in taking a contributory role of ensuring that it mobilises its resources towards achieving the objectives as set out in the plan

The Mpumalanga Province has determined to align with the national ERRP, however, prioritising those areas that are relevant to the Province, that is, it will also seek to address the negative impact of COVID-19 on provincial economy and livelihood, including stimulating growth and job creation through the implementation of key priority areas.

Unlike the national ERRP, the Mpumalanga ERRP Implementation Plan will be predominantly project-based.

Under the National Priority 6 of Agriculture and Food Security the Department prioritised the following:

1. Increase in Agricultural production - Phezukomkhono Mlimi
2. Increase in Agricultural production - Livestock Development
3. Increase in Agricultural production - Zonda Indlala
4. Increased Broader Participation in the Agro-Processing Industry & Market Linkage - Agro – Processing And Market Access
5. Release state land - Mpumalanga Young Farmer Incubator Programme (FORTUNE 40)

4.3.13. Departmental programmes for Youth, Women, and People Living with Disabilities

The Department has developed a number of programmes to specifically address the challenges that are usually faced by these. Challenges such as segregation, exclusion, and limitations.

The Department has, as part of the guiding principles, committed in its MTSF and APP documentation to respond to the following cross cutting priorities: Youth empowerment, Gender equity, 4th Industrial Revolution, Environmental sustainability (climate change), NSDF.

The Department has developed targeted programmes for the youth, women, and people with disabilities. The programmes include programmes such as the Young Farmer Incubation Programme – Fortune 40; Agricultural Graduate Programme – whereby graduates are placed on the farms that need such support; Youth in Agriculture and Rural Development (YARD) and Women in Agriculture and Rural Development (WARD) – which facilitate and coordinating agricultural support to youth and women.

In addition both the Provincial and National department under the programme called Female Entrepreneur Awards (FEA), recognise the outstanding performance of the female in agriculture by awarding them with outstanding performance certificates, trophies, and monetary support. This is done on the annual basis.

Further to that, the Department has ensure that in most of its key indicators in the Departmental Annual Performance Plans (APP) there are targets towards these groups and as such report performance against such.

4.3.14. Departmental Key Focus Areas and Programme and Projects

The following are some of the key main Departmental priorities that formed the bases of its focus areas and implementation trajectory.

A. Job creation and economic growth

1. Mpumalanga Young Farmer Incubation Programme / Fortune 40 Programme

The Mpumalanga Province, as with other provinces, continues to be confronted by the crisis of youth unemployment and limited number key and essential skills in the agricultural sector.

The Department had, in the year that past, expanded on the implementation of the innovative Provincial programme of Mpumalanga Young Farmer Incubation Programme / Fortune 40 Programme.

The programme intends to address some of the key challenges noted in the agricultural such as the decline in number of experienced farmers due to retirement, leading to shortage of related skills, the low interest in agriculture as a career by the youth, the unutilized state land and or communal land.

The main focus of the programme has being on recruiting and grooming young entrepreneurs into the farming sector. The programme offers various soft and hard farm management skills. It also seek to expose the youth to wide spectrum of agricultural production activities, such as vegetables, poultry, aquaculture, and livestock development, tractor mechanics, and business development.

As with most of the programmes, the programme was impacted by the effect of the COVID-19 pandemic. Despite this and other effects, it none the less has shown some positive effects.

In the year that past, the programme had managed to have 151 youths operating in their own pieces of land that was in the main allocated by traditional leaders. Further to that, the programme targeting to fully participate facilitating that the youth become part of the beneficiaries in the 700,000 hectares of state land for agricultural production being released by the Government.

The Department will continue to provide training of 226 new intake for the next three years. Will also continue to acquire more land (farms) to be developed with the target of 35 Fortune 40 farms /projects being operational. The Department is projecting to create additional 400 jobs in the Fortune 40 programme within the next two financial years.

2. Nkosi Agri - City

The Mpumalanga Province has with key multi stakeholder entered into a long term partnership to establish a unique concept of the "Agri – City" known as Nkosi City. This is based in the village called Daantjie in Ehlanzeni District. The project has entered into the implementation stage. The Department will be one of the major players in the establishment of Nkosi City.

The Department has already issued environmental authorization through its section of Environmental Services. As part of the integrated plan there will be 2 500 square metre sized food garden developed in each of the 1 747 RDP. The Department will over the medium term gradual establish these gardens through Phezukomkhono Mlimi Programme. The envisaged 1 166 upmarket apartments will each be encouraged to practice urban agriculture.

Through Zonda Indlala Programme, fruit trees will be planted along the streets with specific preference to macadamia and citrus trees. The Department together with the developer shall initiate the establishment of food processing for both produced vegetables and fruits. Packaging, refrigeration, and processing will be done in these facilities. This is in line with the Departmental priorities and National Agriculture and Agro-processing Master Plan.

Alongside all these development capacity building will be prioritised, tailor made to the development and opportunities that will happening in this project. This will be done in partnership with top agricultural company offering mentorship and marketing group.

3. Land Accessibility Interventions

Land access is the key factor in ensuring transformation in the farming sector. For the sector to grow and thus contribute to the economic growth of our Country and Mpumalanga Province in particular.

The reality that faces many of the potential and willing farmers is that there is an inadequate accessibility to land. The majority of the rural poor are still not having access to this much needed resource. A higher percentage of land is still in the hands of the few. In order to ensure economic transformation, land needs to be equitably distributed also to the rural poor to grow their own food.

Using the land audit done by DALRRD the Department will strive to facilitate that farmers that apply and show potential get access to arable land. The will be done to find ways to redress the injustice of the past and unfair past land allocation.

B. Substantially expand agriculture and agro-processing sector

As part of the general strategy to involve 'commitments by retailers to buy goods locally, by manufacturers to invest and support transformation,' and develop structures that promote agile manufacturing, the province has initiated the process of developing the agricultural and or rural infrastructure. These infrastructure include the following:

4. Agri- hubs

The Department has over the last three financial year initiated and developed the programme of developing Agri-hubs in each district. The Agri-hubs are situated in areas that would be easily accessible by all farmers, retailers, and markets in the surrounding areas.

During the advent of the COVID-19's Stage 5 Lockdown, the two Agri-hubs in Mkhuhlu village in Bushbuckridge, and Mkhondo Town in Mkhondo Municipality were used as the centres for procuring, packaging and distribution of food parcels to the Department of Social Services distribution point. The Department is currently in the process of getting the abattoir in Mkhondo Agri-hub to be fully functional in order to provide full agro-processing support to both livestock and crop producers in the District.

The Department has in the year that past completed the feasibility studies on the establishment of the Agri-Hubs in Nkangala and Nkomazi Municipalities. The study has also identified two sites in each municipality These Agri-hubs will be specifically customized to cater for the local commodities produced in the area. The two Agri-Hubs will be initiated in the year as planned.

5. Grain Milling

To boost and encourage the sorghum production by subsistence farmers and participate agro processing such, the Department has started with the refurbishment of the farmer owned sorghum mills in Marapyane Municipality called RAKS Milling and City of Mbombela called MAV Milling

In the year as planned, the Department will be finalizing their refurbishments be fully operational with confirmed markets.

The Department has also collaborated with the strategic investor who has established a Provincial Commercial Maize mill in Middleburg to support grain farmers with market. The mill is operational and collecting some maize from the local grain farmers.

The maize production is projected to create at least 4 500 permanent jobs and 3000 seasonal in the next two years. The Department plans to ensure that all community owned mills secure offtake agreements to supply the GNP, Agri-hubs and the local and regional markets.

C. Food Security

6. Phezukomkhono Mlimi

The Department continues to put effort in addressing the imbalances experienced in agricultural production, distribution of the agricultural inputs, and bring to the fore the subsistence and emerging farmers as key players in the agricultural sector. To that, the Department had over the years, intensified the provision of mechanization and production inputs support to all its farmers and in particular the household, subsistence and emerging farmers. This is done under the programme called Phezukomkhono Mlimi Programme (PKM). The programme is geared to “develop greater support for emerging and small-scale farmers” and reduce the domination of agricultural inputs by big business.

In the year that past, the Department has ploughed and planted 12 286.9 hectares (ha), supported food production for 242 food gardens, provided 48 households with fruit trees, and supported 1 383 households with agricultural food production initiatives.

The Department plans support the plough and plant of 15 400 ha in the planning year.

The Department will continue with provision of ploughing and planting to the farmers with specific focus on those that are resource poor. These are in the main the subsistence and emerging farmers who are in the main in historically marginalised areas of the former homelands.

Through the Environmental Sections the Department is implementing climate change mitigation and adaptation strategies. These and other conditions put the agricultural production and security of domestic food supplies are at risk. Production estimates are down, and the lack of rainfall is forcing commodities such as fruit producers to spend more on farming infrastructure and other inputs.

D. Skills Development:

7. Agricultural Training

For farmers to effectively participate in the whole agricultural value chain, agricultural and related skills is crucial. The agricultural sector is experiencing an increase in skills gap due to various reasons such as unclear policy derivatives on land issues, an aging breed of farmers with, and disinterest of youth in farming.

To address these challenges, the Department has focused on ensuring that it coordination all key relevant key stakeholders that are involved in agricultural training. These include structures such

sector Departments, Academic Institutions, Civil Society and Private Sector. This is done through a multi stakeholders Provincial Agricultural Education and Training Forum.

Currently the Department is outsourcing the accredited farmer training. However, the plan is to begin to develop accredited training programmes on production (plant and animal), agro-processing, farm management and entrepreneurial skills.

The Department is collaborating with the National Skills Fund in implementing a three year project called Mpumalanga Rural Skills and Learnership Programme (MRSLP). The MRSLP is targeting youth and offers learnership qualifications over a period of three years. The learnership qualifications are (i) Farm Equipment Repairs and Service at NQF L2, (ii) Meat Classification NQF L4 (iii) Meat Examination NQF L4 (iv) Abattoir Processing at NQF Level 2, (v) Mixed farming (vi) Plant Production NQF Levels 3 and 4 (vii) Animal Production L3, L4 and L5. In 2020/21, largely due to COVID-19 there was no MRSLP and hence the plan is to offer the remaining 948 learners in 2021/22.

Only the maintenance of Elijah Mango, Marapyane and Mzinti Farmer training centres will continue due to budget constraints and the accredited programmes will be hosted at these Centres.

E. Harnesses the latest advances in smart agriculture.

8. Research and Development

The Department continues to conduct adaptive research as well as demonstration trials in crop, veld and pastures as well as animal research. The research take place on the two Departmental research farms as well as on the producers' farms. With the challenges of climate change, research will continue collaborating with other research institutes to agricultural to identify adaptation strategies technologies to ensure that agriculture remains productive for the producers especially the smallholder producers.

The Department will continue to collaborating with the Agricultural Research Council (ARC) and the African Agricultural Technology Foundation (AATF) on mutually related adaptive research sphere including expanding on the demonstration trials of the Water Efficient Maize for Africa (WEMA) seeds in the four districts. This will assist in identifying the most suitable seeds for the different climatic zones of the Province.

The Department is collaborating with maize seed and fertilizer companies on cultivar demonstration maize trials in Athole Research Farm in order to identify the best performing cultivars. In addition, production guidelines for the different climatic zones and soil types in the province will be identified.

The soil laboratory continues to provide support to farmers especially smallholder producers with soil analysis and fertility recommendations.

The animal research also focuses on the pig management with the objective of developing a guideline for farmers in the redline areas as well as in peri-urban areas. The small ruminants research on sheep and goats to develop farmer guidelines for effective management for optimum productivity.

The Department is in planning phase of the cattle breeding project to support the animal production support programme for farmers.

The refurbishment of Athole and maintenance of Nooitgedacht Research farms will continue to support both crop and animal research focusing on the maize, soya, cattle, sheep and veld and pastures.

F. Climate Change and Environmental Degradation

The impacts of Climate Change and Environmental Degradation are rapidly escalating globally. The Department has stepped up its commitment in advocating and mainstreaming climate change and environmental issues for a better, cleaner and healthier environment for all in the Province and beyond.

The Department has developed and in the process of implementing the climate response tools, to minimise the negative impact of climate change. This will include in providing education and awareness, demonstrations and along the way job creation in the environmental sector.

The Provincial Environment Outlook Report was finalised, which will provides interested and affected stakeholders and decision-makers including citizenry with information on the state of the environment. It also provides analysis on trends and allow relevant responses to be developed to improve the current state of the environment.

The implementation of the Zonda Insila Programme also serves as a Climate Change intervention in reduction of greenhouse gases while promoting environmental protection and socio-economic upliftment is on course and creating the much needed jobs.

The Highveld region of the Province has relatively the highest number of coal and fossil powered generator of electricity. The Department will continue to focus on Climate Change interventions by developing a Just Transition plan (life after coal mines) which will be a guiding document for the Province for Job resilient and contributes in Reduction of Greenhouse Gas emission by 10% by implementing sector projects and plans.

The Department will further provide support to the provincial sector departments and local municipalities to mainstream Climate Change into their planning documents and for implementation of Climate Change projects (by developing Climate Change Vulnerability Response Plan, Greenhouse Gas reports and Climate Change Strategies). This will also reduce vulnerability of key sectors from Climate Change Impacts.

The Department will also increase socio-economic beneficiation for communities through waste management programmes like Zonda Insila and create 200 direct and 150 indirect jobs in the next two years. The Department plans to improve air quality in high priority areas (Highveld, and Lowveld areas).

G. Government Nutrition Programme (GNP)

The Provincial Government had initiated the Provincial based Government Nutrition Programme (GNP) with the main objective of providing support to local farmers and revitalise agriculture production levels and boost the agro –processing value chain.

The Department was task to implement the Government Nutrition Programme (GNP). The programme was then piloted in Ehlanzeni District with hospitals that were supplied with produce from the local farmers through the Agri hubs.

The Department continues to prepare Farmers to supply the GNP markets by providing comprehensive support through the planting programmes as per the requirements of client departments. The Department plans to move to phase 2 of the implementation which will be a roll out the programme to all the other districts with the fresh produce, grain and milk products.

4.4. Internal Environment Analysis

The Department had under the advent of the pandemic of COVID-19 experienced related challenges as imposed by the related protocols. The pandemic exposed several issues that were underlying among the Department's personnel. The Department, from its internal processes, noted and recorded a significant number of officials who applied for special exceptions due to being under compromised health conditions and or have reached the age of 60 years and above. The Department was thus forced to devise the system that would allow for such personnel to work from home. This has as such led to reduce number of officials available for direct official to farmer support and or environmental services.

In addition, the Department has being operating under the challenge of the Provincial moratorium on recruitment and appoint of new staff into the system. In addition, the Department has being using the Extension Officers who are on the contract basis under the CASP grant pillar of Extension Recovery Plan

(ERP). This exposes that department in that, the official under this contract are constantly looking out for more permanent type of contract and as such increase the risk of resignation. The situation is worsened by the budget cuts that are imposed on the conditional grant.

The Department has effective systems and control mechanisms with respect to financial management. Communication is very key in any sector. There has been an improved communication between the Department and its relevant stakeholders through both print and electronic media. There has also been an improved turnaround time with regards to service delivery and responding to the needs of the farmers and the rural communities at large. The Premier has pronounced that the Department will be implementing the Comprehensive Rural Development Programme and Government Nutrition Programme. Through these programmes the Department will achieve a higher impact in addressing the triple challenge of poverty, unemployment and inequality.

The Department has competent, dedicated and diligent staff complement to be able to deliver on the services to be rendered in the current MTSF cycle. There is also good leadership and management to guide service delivery and manage performance of the Department. Though the Department, and the province at large, is faced with the moratorium on recruitment, the Department will continue to rationalise and reallocate tasks and activities to the available staff complement. The Department is also training youth through Extended Public Works Programme, Fortune 40 as well as the Zonda Indlala and Zonda Insila Programmes. This will be increased participation of the youth, women and people with disability in the both sectors of agriculture and environment. The Department is guided by different legislations, internal policies, procedure manuals, and standard operating procedures in order to deliver services effectively and efficiently in response to the needs of the farmers and the sector at large.

The Department will also take the opportunity of using existing community structures such as Agricultural Development Committees (ADC) to drive the relevant agricultural development agenda at the provincial, district and local municipalities' levels. This will ensure that the Department provides the relevant services in relation to the needs of the farmers. The newly launched South African Agricultural Development Agency (ADA) will assist the Department in addressing the land reform and empower farmers. The entity will transfer skills to farmers, grow the economy and ultimately create jobs.

The Department is faced with relatively inadequate budget allocation and budget cuts. In the 2019/20 financial year the Department experienced budget cut of approximately R53 million and there are possibilities that there will more budget cuts in the 2020/21 financial year. This will impact negatively on what the Department wants to achieve in the MTSF 2020 – 2025. This will prompt the Department to engage in Public Private Partnerships to deliver more services, grow the sector and create more jobs in line with government priorities.

4.5. SWOT Analysis

The department conducted a session to determine its strengths, weaknesses, opportunities, and threats facing it. These were then analysed and guided how the Department should position itself accordingly.

| Strengths | Weaknesses |
|---|--|
| <ul style="list-style-type: none"> Effective financial managements systems and controls Dedicated staff compliment Experienced departmental leadership | <ul style="list-style-type: none"> Inadequate budget Limited human resource capacity Poor contract management Lack of credible baseline data |

| <ul style="list-style-type: none"> • Stakeholder consultation • Legislation, policies, SOPs • Development of Provincial Agricultural Master Plan | <ul style="list-style-type: none"> • Lack of a credible farmer database • Scarce skills • Inadequate planning for projects |
|--|--|
| Opportunities | Threats |
| <ul style="list-style-type: none"> • Sector Agriculture & Agro-processing Master Plan • Projects are need driven • Province has agricultural potential • Stakeholder participation • Trade agreements • Strategic partnerships • Coordination of CRDP and GNP • Job creation • Smart Agriculture • Access to markets | <ul style="list-style-type: none"> • Climate Change • Mining versus arable land • Competition with the private sector in relation to scarce skills • Ageing staff • Shrinking resources • Moratorium on recruitment • Pests and diseases • Access to land and water • Lack of capacity by service providers |

4.6. Audit Outcomes 2019/2020

The department obtained a qualified audit opinion with matters of emphasis of matter on the basis that it did not recognise commitments and retentions in accordance with chapter 14, provisions and contingents in the Modified Cash Standard (MCS).

PART C: MEASURING OUR PERFORMANCE

1. Institutional Programme Performance Information

Departmental Budget Structure

| PROGRAMME | SUB-PROGRAMME |
|--|---|
| 1. Administration | 1.1. Office of the MEC 1.2. Senior Management 1.3. Corporate Services 1.4. Financial Management 1.5. Communication Services |
| 2. Sustainable Resource Use and Management | 2.1. Agricultural Engineering Services 2.2. Land Care 2.3. Land Use Management 2.4. Disaster Risk Reduction |
| 3. Agricultural Producer Support and Development | 3.1. Producer Support Services 3.2. Extension and Advisory Services 3.3. Food Security |
| 4. Veterinary Services | 4.1. Animal Health 4.2. Veterinary International Trade Facilitation 4.3. Veterinary Public Health 4.4. Veterinary Diagnostics Services 4.5. Veterinary Technical Support Services |
| 5. Research and Technology Development Services | 5.1. Agricultural Research 5.2. Technology Transfer Services 5.3. Research Infrastructure Support Services |
| 6. Agricultural Economics Services | 6.1. Production Economics and Marketing Support 6.2. Agro-Processing Support 6.3. Macroeconomics Support |
| 7. Agricultural Education and Training | 7.1. Agricultural Skills Development |
| 8. Rural Development | 8.1. Rural Development Planning and Monitoring 8.2. Social Facilitation |

| PROGRAMME | SUB-PROGRAMME |
|--------------------------|---|
| 9. Environmental Affairs | 9.1. Environmental Policy, Planning and Coordination 9.2. Environmental Compliance and Enforcement 9.3. Environmental Quality Management 9.4. Environmental Empowerment Services |

Programme 1: Administration

Purpose: This programme is responsible for the political, financial and administrative management of the Department, which ensures an effective and efficient administrative support to all line functions in the Department.

Sub-Programme 1.1: Member of the Executive Council

Purpose: To provide political leadership

Outcomes, Outputs, Performance Indicators and Targets

| Outcome | Outputs | Output Indicators | Annual Targets | | | | | | |
|--|---------------------------------------|---|-----------------------------|---------------|-----------------------|---------------|---------------|---------------|---------------|
| | | | Audited /Actual Performance | | Estimated Performance | | MTEF Period | | |
| | | | 2017/ 2018 | 2018/ 2019 | 2019/ 2020 | 2020/ 2021 | 2021/ 2022 | 2022/ 2023 | 2023/ 2024 |
| Improved governance and accountability | Performance review sessions conducted | Number of performance review sessions conducted | 4 | 4 | 4 | | 4 | 4 | 4 |

Indicators, Annual and Quarterly Targets

| Output Indicators | Annual Target 2021/2022 | Q1 | Q2 | Q3 | Q4 |
|---|-------------------------|----|----|----|----|
| Number of performance review sessions conducted | 4 | 1 | 1 | 1 | 1 |

Sub-Programme 1.2: Senior Management**Purpose:** To provide administrative and strategic leadership**Outcomes, Outputs, Performance Indicators and Targets**

| Outcome | Outputs | Output Indicators | Annual Targets | | | | | | |
|--|------------------------------------|--|-----------------------------|---------------|-----------------------|---------------|---------------|---------------|---------------|
| | | | Audited /Actual Performance | | Estimated Performance | MTEF Period | | | |
| | | | 2017/ 2018 | 2018/ 2019 | 2019/ 2020 | 2020/ 2021 | 2021/ 2022 | 2022/ 2023 | 2023/ 2024 |
| Improved governance and accountability | Annual Performance Plans developed | Number of annual performance plans developed | 1 | 1 | 1 | 1 | 1 | 1 | 1 |

Indicators, Annual and Quarterly Targets

| Output Indicators | Annual Target 2021/2022 | Q1 | Q2 | Q3 | Q4 |
|--|-------------------------|----|----|----|----|
| Number of annual performance plans developed | 1 | - | - | - | 1 |

Sub-Programme 1.3: Corporate Services**Purpose:** To provide corporate support services**Outcomes, Outputs, Performance Indicators and Targets**

| Outcome | Outputs | Output Indicators | Annual Targets | | | | | | |
|--|---------------------------------|---|-----------------------------|---------------|-----------------------|---------------|---------------|---------------|---------------|
| | | | Audited /Actual Performance | | Estimated Performance | | MTEF Period | | |
| | | | 2017/ 2018 | 2018/ 2019 | 2019/ 2020 | 2020/ 2021 | 2021/ 2022 | 2022/ 2023 | 2023/ 2024 |
| Improved governance and accountability | Human Resource Oversight report | Number of human resource oversight reports compiled | 4 | 5 | 4 | | 4 | 4 | 4 |

Indicators, Annual and Quarterly Targets

| Output Indicators | Annual Target 2021/2022 | Q1 | Q2 | Q3 | Q4 |
|---|-------------------------|----|----|----|----|
| Number of human resource oversight reports compiled | 4 | 1 | 1 | 1 | 1 |

Sub-Programme 1.4: Financial Management

Purpose: To offer financial management support

Outcomes, Outputs, Performance Indicators and Targets

| Outcome | Outputs | Output Indicators | Annual Targets | | | | | |
|--|-------------------------------|--|-----------------------------|---------------|-----------------------|---------------|---------------|---------------|
| | | | Audited /Actual Performance | | Estimated Performance | | MTEF Period | |
| | | | 2017/ 2018 | 2018/ 2019 | 2019/ 2020 | 2020/ 2021 | 2021/ 2022 | 2022/ 2023 |
| Improved governance and accountability | Audit Action Plan implemented | Percentage implementation of audit action plan | - | - | 100% | 100% | 100% | 100% |

Indicators, Annual and Quarterly Targets

| Output Indicators | Annual Target 2021/2022 | Q1 | Q2 | Q3 | Q4 |
|--|-------------------------|----|----|----|------|
| Percentage implementation of audit action plan | 100% | - | - | - | 100% |

Sub-Programme 1.5: Communication Services

Purpose: To provide communication support services to internal and external stakeholders

Outcomes, Outputs, Performance Indicators and Targets

| Outcome | Outputs | Output Indicators | Annual Targets | | | | | | |
|--|-----------------------------------|---|-----------------------------|---------------|---------------|-----------------------|---------------|---------------|------|
| | | | Audited /Actual Performance | | | Estimated Performance | | MTEF Period | |
| | | | 2017/ 2018 | 2018/ 2019 | 2019/ 2020 | 2020/ 2021 | 2021/ 2022 | 2022/ 2023 | 2023 |
| Improved governance and accountability | Communication strategies reviewed | Number of Communication Strategies reviewed | 1 | 1 | 1 | 1 | 1 | 1 | 1 |

Indicators, Annual and Quarterly Targets

| Output Indicators | Annual Target 2021/2022 | Q1 | Q2 | Q3 | Q4 |
|---|-------------------------|----|----|----|----|
| Number of Communication Strategies reviewed | 1 | - | - | - | 1 |

Explanation of planned performance over the medium-term period

Through Administration the department will provide guidance on achieving the mandates and priorities of the sector through political, strategic, administrative and financial leadership. Administration will exercise oversight on the implementation of the departmental projects and programmes through monitoring and evaluation. These planned outputs will contribute towards improved governance and accountability that will lead the Department towards achieving the impact of integrated communities in a sustainable environment with a transformed agriculture and food security for all.

Programme Resource Considerations

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2020/21 | Revised estimate | Medium-term estimates | | |
|--|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
| | 2017/18 | 2018/19 | 2019/20 | | | | 2021/22 | 2022/23 | 2023/24 |
| 1. Office of the MEC | 8 299 | 8 648 | 9 647 | 9 839 | 9 089 | 9 088 | 8 271 | 8 669 | 9 109 |
| 2. Senior Management | 28 594 | 24 214 | 23 126 | 18 860 | 17 610 | 25 050 | 20 953 | 20 458 | 19 440 |
| 3. Corporate Services | 70 295 | 69 212 | 74 821 | 70 283 | 60 489 | 54 968 | 60 846 | 61 125 | 64 059 |
| 4. Financial Management | 70 384 | 85 023 | 86 852 | 97 585 | 85 179 | 86 386 | 102 228 | 96 756 | 90 045 |
| 5. Communication Services | 7 659 | 7 731 | 6 800 | 11 085 | 10 085 | 6 960 | 11 277 | 11 414 | 11 960 |
| Total payments and estimates: Programme 1 | 185 231 | 194 828 | 201 246 | 207 652 | 182 452 | 182 452 | 203 575 | 198 422 | 194 613 |

Table 5.8: Summary of provincial payments and estimates by economic classification: Administration

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2020/21 | Revised estimate | Medium-term estimates | | |
|---|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
| | 2017/18 | 2018/19 | 2019/20 | | | | 2021/22 | 2022/23 | 2023/24 |
| Current payments | 174 934 | 178 338 | 189 195 | 192 324 | 164 315 | 164 315 | 190 045 | 187 290 | 185 325 |
| Compensation of employees | 104 889 | 117 181 | 120 526 | 136 510 | 127 010 | 116 347 | 133 020 | 144 432 | 151 363 |
| Goods and services | 70 045 | 61 157 | 68 669 | 55 814 | 37 305 | 47 968 | 57 025 | 42 858 | 33 962 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | 7 160 | 8 361 | 9 045 | 8 238 | 9 738 | 9 738 | 8 269 | 8 667 | 9 083 |
| Provinces and municipalities | 11 | 146 | 286 | 588 | 588 | 588 | 198 | 208 | 218 |
| Departmental agencies and accounts | - | 1 345 | 1 125 | 1 000 | 2 000 | 2 000 | 1 116 | 1 170 | 1 226 |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | 7 149 | 6 870 | 7 634 | 6 650 | 7 150 | 7 150 | 6 955 | 7 289 | 7 639 |
| Payments for capital assets | 3 137 | 7 745 | 2 074 | 7 090 | 8 399 | 8 399 | 5 261 | 2 465 | 205 |
| Buildings and other fixed structures | - | - | - | - | 6 511 | 6 511 | - | - | - |
| Machinery and equipment | 3 137 | 7 745 | 2 074 | 6 990 | 1 788 | 1 788 | 5 261 | 2 465 | 205 |
| Heritage assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | - | 100 | 100 | 100 | - | - | - |
| Payments for financial assets | - | 384 | 932 | - | - | - | - | - | - |
| Total economic classification: Programme 1 | 185 231 | 194 828 | 201 246 | 207 652 | 182 452 | 182 452 | 203 575 | 198 422 | 194 613 |

Explanation of the resources' contribution to achieving the outputs

The Programme's budget has increased by 12% compared to the 2019/20 financial. The financial resources are sufficient to provide political, strategic and administrative services and exercise oversight over the department's implementation of projects and programmes.

9/3

Programme 2: Sustainable Resource Use and Management

Purpose: To provide agricultural support services to land users in order to ensure sustainable development and management of natural agricultural resources.

Sub-Programme 2.1: Agricultural Engineering Services

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

Standardised Outcomes, Outputs, Performance Indicators and Targets

| Outcome | Outputs | Output Indicators | Annual Targets | | | | | |
|-----------------------------------|---|---|-----------------------------|---------------|-----------------------|---------------|---------------|---------------|
| | | | Audited /Actual Performance | | Estimated Performance | | MTEF Period | |
| | | | 2017/ 2018 | 2018/ 2019 | 2019/ 2020 | 2020/ 2021 | 2021/ 2022 | 2022/ 2023 |
| Increased agricultural Production | Agricultural Infrastructure established | Number of agricultural infrastructure established | 58 | 35 | 20 | | 20 | 20 |
| | | | | | | | | 23 |

Provincial Outcomes, Outputs, Performance Indicators and Targets

| Outcome | Outputs | Output Indicators | Annual Targets | | | | | | | |
|-----------------------------------|----------------------------|--|-----------------------------|---------------|---------------|---------------|-----------------------|---------------|---------------|--|
| | | | Audited /Actual Performance | | | | Estimated Performance | | MTEF Period | |
| | | | 2017/ 2018 | 2018/ 2019 | 2019/ 2020 | 2020/ 2021 | 2021/ 2022 | 2022/ 2023 | 2023/ 2024 | |
| Increased agricultural production | Infrastructure Established | Number of one stop centres completed | - | 2 | 1 | 1 | - | 1 | - | |
| | | Number of environmental centres upgraded | 2 | 2 | 4 | 2 | - | 1 | 1 | |
| | | Number of research facilities upgraded | - | 1 | - | 2 | 1 | 1 | 1 | |
| | | Number of training facilities upgraded | 1 | 1 | - | 2 | - | 2 | 2 | |
| | | Number of jobs created through EPWP from infrastructure projects | 373 | 303 | 300 | 286 | 190 | 290 | 330 | |

Standardised Indicators, Annual and Quarterly Targets

| Output Indicators | Annual Target 2021/2022 | Q1 | Q2 | Q3 | Q4 |
|---|-------------------------|----|----|----|----|
| Number of agricultural infrastructure established | 20 | 2 | 4 | 6 | 8 |

Provincial Indicators, Annual and Quarterly Targets

| Output Indicators | Annual Target 2021/2022 | Q1 | Q2 | Q3 | Q4 |
|--|-------------------------|----|----|----|-----|
| Number of research facilities upgraded | 1 | - | 1 | - | - |
| Number of jobs created through EPWP from infrastructure projects | 190 | 15 | 44 | 30 | 101 |

Sub-Programme 2.2: Land Care

Purpose: To promote the sustainable use and management of natural agricultural resources by engaging in community based initiatives that support sustainability (social, economic and environmental), leading to improved productivity, food security, job creation and agro ecosystems

Standardised Outcomes, Outputs, Performance Indicators and Targets

| Outcome | Outputs | Output Indicators | Annual Targets | | | | | |
|-----------------------------------|--|--|-----------------------------|---------------|-----------------------|---------------|---------------|--------------------------------|
| | | | Audited /Actual Performance | | Estimated Performance | MTEF Period | | |
| | | | 2017/ 2018 | 2018/ 2019 | 2019/ 2020 | 2020/ 2021 | 2021/ 2022 | 2022/ 2023 2023/ 2024 |
| Increased agricultural production | Hectares of agricultural land rehabilitated | Number of hectares of agricultural land rehabilitated | 3 700 | 5 830 | 5 920 | 5 322 | 6 196 | 4 950 4900 |
| | Hectares of cultivated fields under Conservation Agriculture practices | Number of hectares of cultivated land under Conservation Agriculture practises | - | - | - | - | 3 000 | 3 350 3 400 |
| | Green jobs created | Number of green jobs created | 226 | 217 | 250 | 102 | 448 | 520 130 |

Provincial Outcomes, Outputs, Performance Indicators and Targets

| Outcome | Outputs | Output Indicators | Annual Targets | | | | | | |
|-----------------------------------|---|--|-----------------------------|---------------|---------------|-----------------------|---------------|---------------|---------------|
| | | | Audited /Actual Performance | | | Estimated Performance | MTEF Period | | |
| | | | 2017/ 2018 | 2018/ 2019 | 2019/ 2020 | 2020/ 2021 | 2021/ 2022 | 2022/ 2023 | 2023/ 2024 |
| Increased agricultural production | Sustainable use of natural agricultural resources | Number of awareness campaigns conducted on Land Care | 40 | 46 | 48 | 45 | 42 | 42 | 42 |
| | | Number of hectares under invader plant controlled | 664.4 | 1 432 | 1 540 | 340 | 1 593 | 1 602 | 1 605 |
| | | Number of schools developed through junior Land Care initiatives | 22 | 30 | 40 | 51 | 52 | 55 | 55 |

Standardised Indicators, Annual and Quarterly Targets

| Output Indicators | Annual Target 2021/2022 | Q1 | Q2 | Q3 | Q4 |
|--|-------------------------|-----|-----|-----|-------|
| Number of hectares of agricultural land rehabilitated | 6 196 | 100 | 900 | 852 | 4 344 |
| Number of hectares of cultivated land under Conservation Agriculture practises | 3 000 | - | - | - | 3 000 |
| Number of green jobs created | 448 | 80 | 318 | 50 | - |

Provincial Indicators, Annual and Quarterly Targets

| Output Indicators | Annual Target 2021/2022 | Q1 | Q2 | Q3 | Q4 |
|--|----------------------------|-----|-----|-----|-----|
| Number of awareness campaigns conducted on Land Care | 42 | 7 | 16 | 9 | 10 |
| Number of hectares under invader plant controlled | 1 593 | 105 | 455 | 559 | 474 |
| Number of schools developed through junior Land Care initiatives | 52 | 18 | 14 | 10 | 10 |

Sub-Programme 2.3: Land Use Management

Purpose: 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.

Standardised Outcomes, Outputs, Performance Indicators and Targets

| Outcome | Outputs | Output Indicators | Annual Targets | | | | | |
|-----------------------------------|---|---|-----------------------------|---------------|-----------------------|---------------|---------------|---------------|
| | | | Audited /Actual Performance | | Estimated Performance | MTEF Period | | |
| | | | 2017/ 2018 | 2018/ 2019 | | 2021/ 2022 | 2022/ 2023 | 2023/ 2024 |
| Increased agricultural production | Agro-ecosystem management plans developed | Number of agro-ecosystem management plans developed | - | 17 | 1 | 1 | 1 | 1 |
| | Farm management plans developed. | Number of farm management plans developed | 59 | 55 | 40 | 27 | 20 | 15 |

Provincial Outcomes, Outputs, Performance Indicators and Targets

| Outcome | Outputs | Output Indicators | Annual Targets | | | | | |
|-----------------------------------|---|---|-----------------------------|---------------|-----------------------|---------------|---------------|---------------|
| | | | Audited /Actual Performance | | Estimated Performance | MTEF Period | | |
| | | | 2017/ 2018 | 2018/ 2019 | 2019/ 2020 | 2020/ 2021 | 2021/ 2022 | 2023/ 2024 |
| Increased agricultural production | Sustainable use of natural agricultural resources | Number of hectares planned for sustainable farming purposes | 36 029 | 38 267 | 18 000 | 16 800 | 9000 | 6750 |

Standardised Indicators, Annual and Quarterly Targets

| Output Indicators | Annual Target 2021/2022 | Q1 | Q2 | Q3 | Q4 |
|---|-------------------------|----|----|----|----|
| Number of agro-ecosystem management plans developed | 1 | - | - | - | 1 |
| Number of farm management plans developed | 20 | 5 | 5 | 5 | 5 |

Provincial Indicators, Annual and Quarterly Targets

| Output Indicators | Annual Target 2021/2022 | Q1 | Q2 | Q3 | Q4 |
|---|-------------------------|------|------|------|------|
| Number of hectares planned for sustainable farming purposes | 9000 | 2000 | 3000 | 3000 | 1000 |

Sub-Programme 2.4: Disaster Risk Reduction

Purpose: To provide agricultural disaster risk reduction (prevention, mitigation, preparedness, response and relief) support services to producers and other clients

Standardised Outcomes, Outputs, Performance Indicators and Targets

| Outcome | Outputs | Output Indicators | Annual Targets | | | | | | |
|-----------------------------------|---|---|-----------------------------|---------------|-----------------------|---------------|---------------|---------------|---------------|
| | | | Audited /Actual Performance | | Estimated Performance | | MTEF Period | | |
| | | | 2017/ 2018 | 2018/ 2019 | 2019/ 2020 | 2020/ 2021 | 2021/ 2022 | 2022/ 2023 | 2023/ 2024 |
| Increased agricultural production | Awareness on disaster risk reduction conducted | Number of awareness campaigns on disaster risk reduction conducted | - | - | - | - | 12 | 12 | 12 |
| | Surveys on uptake for early warning information conducted | Number of surveys on uptake for early warning information conducted | - | - | - | - | 4 | 12 | 12 |

Provincial Outcomes, Outputs, Performance Indicators and Targets

| Outcome | Outputs | Output Indicators | Annual Targets | | | | | | |
|-----------------------------------|---|--|-----------------------------|---------------|---------------|---------------|-----------------------|---------------|---------------|
| | | | Audited /Actual Performance | | | | Estimated Performance | MTEF Period | |
| | | | 2017/ 2018 | 2018/ 2019 | 2019/ 2020 | 2020/ 2021 | 2021/ 2022 | 2022/ 2023 | 2023/ 2024 |
| Increased agricultural production | Disaster risk management programmes implemented | Number of disaster risk reduction services managed | 2 | 3 | 3 | 3 | 2 | 3 | 3 |
| | | Number of disaster relief schemes managed | 2 | 2 | 2 | 1 | 1 | 1 | 1 |

Standardised Indicators, Annual and Quarterly Targets

| Output Indicators | Annual Target 2021/2022 | Q1 | Q2 | Q3 | Q4 |
|---|-------------------------|----|----|----|----|
| Number of awareness campaigns on disaster risk reduction conducted | 12 | 3 | 3 | 3 | 3 |
| Number of surveys on uptake for early warning information conducted | 4 | 1 | 1 | 1 | 1 |

Provincial Indicators, Annual and Quarterly Targets

| Output Indicators | Annual Target 2021/2022 | Q1 | Q2 | Q3 | Q4 |
|--|-------------------------|----|----|----|----|
| Number of disaster risk reduction services managed | 2 | 2 | 2 | 2 | 2 |
| Number of disaster relief schemes managed | 1 | - | - | - | 1 |

Explanation of planned performance over the medium-term period

Provision of agricultural infrastructure, will increase agricultural production in the sense that farmers will be able to produce effectively and efficiently. Through LandCare services, the Department will provide services on invader plant control, rehabilitate degraded land and conduct awareness campaigns on soil conservation measures. This will be done through CARA and SALA. Linked to MTSF Priority 5, the Department will provide relevant agricultural infrastructure towards land reform farms in order to increase agricultural production. This will also include programmes that will be earmarked for the women, youth and people with disability. This will lead to increased agricultural production and enable the farmers to fully partake in the sustainable economy.

Programme Resource Considerations

Table 5.9: Summary of payments and estimates: Sustainable Resource Management

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2020/21 | Revised estimate | Medium-term estimates | | |
|--|---------------|---------------|---------------|--------------------|--------------------------------|------------------|-----------------------|---------------|---------------|
| | 2017/18 | 2018/19 | 2019/20 | | | | 2021/22 | 2022/23 | 2023/24 |
| 1. Engineering Services | 38 250 | 36 745 | 37 063 | 30 116 | 27 616 | 34 290 | 29 773 | 28 297 | 29 654 |
| 2. Land Care Services | 9 551 | 23 081 | 13 097 | 15 675 | 15 056 | 13 777 | 14 442 | 15 073 | 16 061 |
| 3. Land Use Management | — | 5 382 | 2 555 | 22 170 | 10 570 | 8 474 | 17 941 | 18 591 | 19 985 |
| 4. Disaster Risk Management | 7 538 | 16 456 | 11 229 | 3 434 | 15 594 | 12 295 | 3 095 | 3 244 | 3 401 |
| Total payments and estimates: Programme 2 | 55 339 | 81 664 | 63 944 | 71 395 | 68 836 | 68 836 | 65 251 | 65 205 | 69 101 |

Table 5.10: Summary of provincial payments and estimates by economic classification: Sustainable Resource Management

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2020/21 | Revised estimate | Medium-term estimates | | |
|---|---------------|---------------|---------------|--------------------|--------------------------------|------------------|-----------------------|---------------|---------------|
| | 2017/18 | 2018/19 | 2019/20 | | | | 2021/22 | 2022/23 | 2023/24 |
| Current payments | 54 401 | 61 270 | 60 154 | 71 395 | 67 836 | 67 836 | 65 251 | 65 205 | 69 101 |
| Compensation of employees | 35 365 | 36 616 | 37 453 | 44 173 | 37 573 | 38 268 | 42 652 | 47 415 | 49 691 |
| Goods and services | 19 036 | 24 654 | 22 701 | 27 222 | 30 263 | 29 568 | 22 599 | 17 790 | 19 410 |
| Interest and rent on land | — | — | — | — | — | — | — | — | — |
| Transfers and subsidies | — | — | — | — | — | — | — | — | — |
| Provinces and municipalities | — | — | — | — | — | — | — | — | — |
| Departmental agencies and accounts | — | — | — | — | — | — | — | — | — |
| Higher education institutions | — | — | — | — | — | — | — | — | — |
| Foreign governments and international organisations | — | — | — | — | — | — | — | — | — |
| Public corporations and private enterprises | — | — | — | — | — | — | — | — | — |
| Non-profit institutions | — | — | — | — | — | — | — | — | — |
| Households | — | — | — | — | — | — | — | — | — |
| Payments for capital assets | 938 | 20 394 | 3 790 | — | 1 000 | 1 000 | — | — | — |
| Buildings and other fixed structures | 938 | 20 394 | 3 790 | — | 1 000 | 999 | — | — | — |
| Machinery and equipment | — | — | — | — | — | 1 | — | — | — |
| Heritage assets | — | — | — | — | — | — | — | — | — |
| Specialised military assets | — | — | — | — | — | — | — | — | — |
| Biological assets | — | — | — | — | — | — | — | — | — |
| Land and sub-soil assets | — | — | — | — | — | — | — | — | — |
| Software and other intangible assets | — | — | — | — | — | — | — | — | — |
| Payments for financial assets | — | — | — | — | — | — | — | — | — |
| Total economic classification: Programme 2 | 55 339 | 81 664 | 63 944 | 71 395 | 68 836 | 68 836 | 65 251 | 65 205 | 69 101 |

Explanation of the resources' contribution to achieving the outputs

This programme shows a decrease of approximately 5%. Increase in goods and services means that more services to be delivered to the farmers in order to increase agricultural production and their productivity for the current financial

Programme 3: Agricultural Producer Support and Development

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

Sub-Programme 3.1: Producer Support Services

Purpose: To provide producer support services for sustainable agricultural development in line with the National Policy on Comprehensive Producer development Support

Standardised Outcomes, Outputs, Performance Indicators and Targets

| Outcome | Outputs | Output Indicators | Annual Targets | | | | | | |
|-----------------------------------|---|---|-----------------------------|---------------|-----------------------|---------------|---------------|---------------|---------------|
| | | | Audited /Actual Performance | | Estimated Performance | | MTEF Period | | |
| | | | 2017/ 2018 | 2018/ 2019 | 2019/ 2020 | 2020/ 2021 | 2021/ 2022 | 2022/ 2023 | 2023/ 2024 |
| Increased agricultural production | Production across the agriculture value chain | Number of producers supported in the Red Meat Commodity | - | - | - | - | 34 | 40 | 45 |
| | | Number of Producers supported in the Grain Commodity | - | - | - | - | 299 | 350 | 400 |
| | | Number of producers supported in the Cotton Commodity | - | - | - | - | 85 | 85 | 85 |
| | | Number of producers supported in the Citrus Commodity | - | - | - | - | 5 | 5 | 5 |

Provincial Outcomes, Outputs, Performance Indicators and Targets

| Outcome | Outputs | Output Indicators | Annual Targets | | | | | | |
|-----------------------------------|---|---|-----------------------------|---------------|---------------|-----------------------|---------------|---------------|---------------|
| | | | Audited /Actual Performance | | | Estimated Performance | | MTEF Period | |
| | | | 2017/ 2018 | 2018/ 2019 | 2019/ 2020 | 2020/ 2021 | 2021/ 2022 | 2022/ 2023 | 2023/ 2024 |
| Increased agricultural production | Tangible support provided to farmers for sustainable production | Number of commodity-based mentors appointed and linked to land reform farms | 5 | 6 | 6 | 6 | 5 | 5 | 5 |

Standardised Provincial Indicators, Annual and Quarterly Targets

| Output Indicators | Annual Target 2021/2022 | Q1 | Q2 | Q3 | Q4 |
|---|-------------------------|----|----|-----|----|
| Number of producers supported in the Red Meat Commodity | 34 | 3 | - | 7 | 24 |
| Number of producers supported in the Grain Commodity | 299 | 11 | 62 | 193 | 33 |
| Number of producers supported in the Cotton Commodity | 85 | - | 30 | 55 | - |
| Number of producers supported in the Citrus Commodity | 5 | 1 | - | - | 4 |

Provincial Indicators, Annual and Quarterly Targets

| Output Indicators | Annual Target 2021/2022 | Q1 | Q2 | Q3 | Q4 |
|---|-------------------------|----|----|----|----|
| Number of commodity-based mentors appointed and linked to land reform farms | 5 | 5 | 5 | 5 | 5 |

Sub-Programme 3.2: Extension and Advisory Services

Purpose: To promote knowledge transfer and skills development as the foundation for equitable, productive, competitive, profitable and sustainable agricultural value chain enterprises

Provincial Outcomes, Outputs, Performance Indicators and Targets

| Outcome | Outputs | Output Indicators | Annual Targets | | | | | |
|-----------------------------------|---|--|-----------------------------|---------------|---------------|-----------------------|---------------|--------------------------------|
| | | | Audited /Actual Performance | | | Estimated Performance | MTEF Period | |
| | | | 2017/ 2018 | 2018/ 2019 | 2019/ 2020 | 2020/ 2021 | 2021/ 2022 | 2022/ 2023 2023/ 2024 |
| Increased agricultural Production | Extension programmes for sustainable production | Number of smallholder producers supported with agricultural advice | 10 894 | 8 005 | 9 000 | 4 441 | 4 852 | 5 050 |
| | | Number of subsistence producers supported with agricultural advice | - | 16 089 | 17 698 | 9728 | 11358 | 12 500 |
| | | Number of commercial producers supported with agricultural advice | - | 86 | 95 | 92 | 83 | 100 |

Indicators, Annual and Quarterly Targets

| Output Indicators | Annual Target 2021/2022 | Q1 | Q2 | Q3 | Q4 |
|--|-------------------------|-------|-------|-------|-------|
| Number of smallholder producers supported with agricultural advice | 4 852 | 1883 | 1061 | 975 | 933 |
| Number of subsistence producers supported with agricultural advice | 11 358 | 2 189 | 3 019 | 3 739 | 2 411 |
| Number of commercial producers supported with agricultural advice | 83 | 17 | 25 | 26 | 15 |

Sub-Programme 3.3: Food Security

Purpose: To support, advise and coordinate the implementation of National Policy on Food and Nutrition Security.

Standardised Outcomes, Outputs, Performance Indicators and Targets

| Outcome | Outputs | Output Indicators | Annual Targets | | | | | | |
|-----------------------------------|---------------------------------|---|-----------------------------|---------------|---------------|-----------------------|---------------|---------------|---------------|
| | | | Audited /Actual Performance | | | Estimated Performance | MTEF Period | | |
| | | | 2017/ 2018 | 2018/ 2019 | 2019/ 2020 | 2020/ 2021 | 2021/ 2022 | 2022/ 2023 | 2023/ 2024 |
| Increased agricultural production | Smallholder producers supported | Number of smallholder producers supported | 691 | 694 | 530 | 771 | 1 152 | 1 175 | 1 198 |
| | Subsistence producers supported | Number of subsistence producers supported | - | - | - | - | 2 313 | 2 420 | 2 490 |

Provincial Outcomes, Outputs, Performance Indicators and Targets

| Outcome | Outputs | Output Indicators | Annual Targets | | | | | | |
|-----------------------------------|---|---|-----------------------------|---------------|---------------|-----------------------|---------------|---------------|---------------|
| | | | Audited /Actual Performance | | | Estimated Performance | MTEF Period | | |
| | | | 2017/ 2018 | 2018/ 2019 | 2019/ 2020 | 2020/ 2021 | 2021/ 2022 | 2022/ 2023 | 2023/ 2024 |
| Increased agricultural Production | Policy on Food and Nutrition Security implemented | Phezukomkhono Mlimi | | | | | | | |
| | | Number of vulnerable households supported with agricultural food production initiatives | 10 484 | 2 500 | 8 420 | 4 324 | 3 342 | 3 570 | 3 900 |
| | | Number of hectares planted for food production | 14 000 | 4 500 | 12 060 | 15 000 | 15 400 | 16 200 | 16 600 |

| Outcome | Outputs | Output Indicators | Annual Targets | | | | | | |
|---------|---------|---|-----------------------------|---------------|---------------|-----------------------|---------------|---------------|---------------|
| | | | Audited /Actual Performance | | | Estimated Performance | | MTEF Period | |
| | | | 2017/ 2018 | 2018/ 2019 | 2019/ 2020 | 2020/ 2021 | 2021/ 2022 | 2022/ 2023 | 2023/ 2024 |
| | | Number of food gardens supported | 1 983 | 320 | 726 | 487 | 510 | 560 | 610 |
| | | Number of EPWP jobs created through Phezukomkhono Mlimi | 178 | 100 | 161 | 175 | 185 | 195 | 205 |
| | | Masibuyele Esibayeni | | | | | | | |
| | | Number of projects/farms provided with livestock through Masibuyele Esibayeni Programme | 9 | 13 | 14 | 19 | 21 | 23 | 27 |
| | | Number of aquaculture/fisheries projects/farms implemented | 12 | 16 | 16 | 4 | 3 | 4 | 5 |

Standardised Indicators, Annual and Quarterly Targets

| Output Indicators | Annual Target 2021/2022 | Q1 | Q2 | Q3 | Q4 |
|---|-------------------------|-----|-----|-------|-----|
| Number of smallholder producers supported | 1 152 | 310 | 115 | 660 | 67 |
| Number of subsistence producers supported | 2 313 | 164 | 343 | 1 487 | 319 |

Provincial Indicators, Annual and Quarterly Targets

| Output Indicators | Annual Target 2021/2022 | Q1 | Q2 | Q3 | Q4 |
|---|----------------------------|-----|-----|--------|-------|
| Phezukomkhono Mlimi | | | | | |
| Number of vulnerable households supported with agricultural food production initiatives | 3 342 | 330 | 279 | 2 437 | 296 |
| Number of hectares planted for food production | 15 400 | 447 | 663 | 11 616 | 2 674 |
| Number of food gardens supported | 510 | 119 | 39 | 287 | 65 |
| Number of EPWP jobs created through Phezukomkhono Mlimi | 185 | - | - | - | 185 |
| Masibuyele Esibayeni | | | | | |
| Number of projects/farms provided with livestock through Masibuyele Esibayeni Programme | 21 | - | - | 20 | 1 |
| Number of aquaculture/fisheries projects/farms supported | 3 | 3 | 3 | 3 | 3 |

Explanation of planned performance over the medium-term period

Through these planned outputs the programme will provide comprehensive farmer support and development in order to increase agricultural production that will lead to sustainable economic growth and food security for all.

Programme Resource Considerations

Table 5.11: Summary of payments and estimates: Farmer Support and Development

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2020/21 | Revised estimate | Medium-term estimates | | |
|--|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
| | 2017/18 | 2018/19 | 2019/20 | | | | 2021/22 | 2022/23 | 2023/24 |
| 1. Farmer-settlement and Development | 137 547 | 141 738 | 122 469 | 133 514 | 132 007 | 154 902 | 108 239 | 78 506 | 71 270 |
| 2. Extension and Advisory Services | 337 542 | 323 653 | 306 497 | 297 746 | 274 760 | 255 993 | 287 649 | 354 777 | 373 203 |
| 3. Food Security | 98 830 | 89 570 | 114 419 | 100 149 | 80 062 | 75 934 | 107 322 | 126 537 | 89 416 |
| Total payments and estimates: Programme 3 | 573 919 | 554 961 | 543 385 | 531 409 | 486 829 | 486 829 | 503 210 | 559 820 | 533 889 |

Table 5.12: Summary of provincial payments and estimates by economic classification: Farmer Support and Development

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2020/21 | Revised estimate | Medium-term estimates | | |
|---|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
| | 2017/18 | 2018/19 | 2019/20 | | | | 2021/22 | 2022/23 | 2023/24 |
| Current payments | 512 973 | 397 308 | 417 554 | 433 680 | 394 496 | 394 496 | 395 428 | 397 024 | 371 882 |
| Compensation of employees | 174 070 | 171 097 | 182 927 | 194 496 | 173 371 | 167 971 | 181 221 | 194 138 | 203 902 |
| Goods and services | 338 903 | 226 211 | 234 627 | 239 184 | 221 125 | 226 525 | 214 207 | 202 886 | 167 980 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | - | 869 | - | - | - | - | - | - | - |
| Provinces and municipalities | - | 869 | - | - | - | - | - | - | - |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | - | - | - | - | - | - | - | - | - |
| Payments for capital assets | 60 946 | 156 784 | 125 831 | 97 729 | 92 333 | 92 333 | 107 782 | 162 796 | 162 007 |
| Buildings and other fixed structures | 58 303 | 151 280 | 123 084 | 90 379 | 89 983 | 89 984 | 105 569 | 147 988 | 146 489 |
| Machinery and equipment | 2 643 | 5 504 | 2 747 | 7 350 | 2 350 | 2 349 | 2 213 | 14 808 | 15 518 |
| Heritage assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total economic classification: Programme 3 | 573 919 | 554 961 | 543 385 | 531 409 | 486 829 | 486 829 | 503 210 | 559 820 | 533 889 |

Explanation of the contribution of resources towards achievement of outputs

The Programme has a slight increase of approximately 3% to R503 million from R486 million. This indicates that the Department will deliver on the services it is rendering through Programme 3. The services provided will assist in achieving the outputs that the programme has planned to achieve and ultimately the outcome on increasing agricultural production.

Programme 4: Veterinary Services

Purpose: To provide veterinary services to clients in order to ensure healthy animals, sustainable and profitable animal production enterprises, safe trade in animals and products of animal origin and the wellbeing of animals and the public.

Sub-Programme 4.1: Animal Health

Purpose: To facilitate and provide animal health services in order to protect the animals and public against identified zoonotic and diseases of economic importance, promote primary animal health and welfare programs / projects, resulting in a favourable zoo-sanitary status that maintains consumer confidence in products of animal origin and enables the export of animals and products of animal origin.

Standardised Outcomes, Outputs, Performance Indicators and Targets

| Outcome | Outputs | Output Indicators | Annual Targets | | | | | |
|-----------------------------------|--|--|-----------------------------|---------------|-----------------------|---------------|---------------|--------------------------------|
| | | | Audited /Actual Performance | | Estimated Performance | | MTEF Period | |
| | | | 2017/ 2018 | 2018/ 2019 | 2019/ 2020 | 2020/ 2021 | 2021/ 2022 | 2022/ 2023 2023/ 2024 |
| Increased agricultural Production | Biosecurity policies and strategies strengthened | Number of samples collected for targeted animal disease surveillance | - | - | - | - | 7 826 | 7 826 |
| | | Number of visits to epidemiological units for veterinary interventions | 1 942 | 17 458 | 17 798 | 17 798 | 15 132 | 15 132 |

Provincial Outcomes, Outputs, Performance Indicators and Targets

| Outcome | Outputs | Output Indicators | Annual Targets | | | | | | |
|-----------------------------------|----------------------------------|---|-----------------------------|---------------|---------------|-----------------------|---------------|---------------|---------------|
| | | | Audited /Actual Performance | | | Estimated Performance | MTEF Period | | |
| | | | 2017/ 2018 | 2018/ 2019 | 2019/ 2020 | 2020/ 2021 | 2021/ 2022 | 2022/ 2023 | 2023/ 2024 |
| Increased agricultural Production | Animal disease incidence reduced | Number of animals sampled/tested for controlled disease surveillance purposes | 102 958 | 106 558 | 111 340 | 187 844 | 179 618 | 179 844 | 179 844 |
| | | Number of animal vaccinations against controlled animal diseases | 394 863 | 332 127 | 336 414 | 507 834 | 507 834 | 507 834 | 507 834 |
| | | Number of animal inspections for regulatory purposes | 4 927 364 | 4 820 960 | 4 840 890 | 4 307 005 | 4 212 948 | 4 212 948 | 4 212 948 |
| | | Number of epidemiological studies conducted | 3 | 3 | 3 | 4 | 4 | 4 | 4 |
| | | Number of clinical cases attended to | 36 730 | 34 969 | 46 087 | 20 000 | 34 500 | 34 500 | 34 500 |

Standardised Indicators, Annual and Quarterly Targets

| Output Indicators | Annual Target 2021/2022 | Q1 | Q2 | Q3 | Q4 |
|--|-------------------------|-------|-------|-------|-------|
| Number of samples collected for targeted animal disease surveillance | 7 826 | 1 962 | 1 966 | 1 927 | 1 971 |
| Number of visits to epidemiological units for veterinary interventions | 15 132 | 3 815 | 3 769 | 3 733 | 3 815 |

Provincial Indicators, Annual and Quarterly Targets

| Output Indicators | Annual Target 2021/2022 | Q1 | Q2 | Q3 | Q4 |
|--|-------------------------|--------|--------|--------|--------|
| Number of samples/tests for controlled animal disease surveillance | 179 618 | 44 905 | 44 905 | 44 904 | 44 904 |

| Output Indicators | Annual Target 2021/2022 | Q1 | Q2 | Q3 | Q4 |
|--|----------------------------|-----------|-----------|-----------|-----------|
| Number of animal vaccinations against controlled animal diseases | 507 834 | 132 656 | 97 173 | 109 521 | 168 484 |
| Number of animal inspections for regulatory purposes | 4 212 948 | 1 043 237 | 1 053 237 | 1 063 237 | 1 053 237 |
| Number of epidemiological studies conducted | 4 | 1 | 1 | 1 | 1 |
| Number of clinical cases attended to | 34 500 | 8 625 | 8 625 | 8 625 | 8 625 |

Sub-Programme 4.2: Veterinary International Trade Facilitation

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

Standardised Outcomes, Outputs, Performance Indicators and Targets

| Outcome | Outputs | Output Indicators | Annual Targets | | | | | | | |
|-----------------------------------|--|--|-----------------------------|---------------|-----------------------|---------------|---------------|---------------|---------------|--|
| | | | Audited /Actual Performance | | Estimated Performance | | MTEF Period | | | |
| | | | 2017/ 2018 | 2018/ 2019 | 2019/ 2020 | 2020/ 2021 | 2021/ 2022 | 2022/ 2023 | 2023/ 2024 | |
| Increased agricultural Production | Biosecurity policies and strategies strengthened | Number of veterinary certificates issued for export facilitation | - | 3 490 | 3 372 | 3 250 | 3 600 | 3 600 | 3 600 | |

Standardised Indicators, Annual and Quarterly Targets

| Output Indicators | Annual Target 2021/2022 | Q1 | Q2 | Q3 | Q4 |
|--|----------------------------|-----|-----|-----|-----|
| Number of veterinary certificates issued for export facilitation | 3 600 | 892 | 925 | 886 | 897 |

Sub-Programme 4.3: Veterinary Public Health

Purpose: To promote the safety of meat and meat products

Standardised Outcomes, Outputs, Performance Indicators and Targets

| Outcome | Outputs | Output Indicators | Annual Targets | | | | | | |
|-----------------------------------|--|--|-----------------------------|---------------|-----------------------|---------------|---------------|---------------|---------------|
| | | | Audited /Actual Performance | | Estimated Performance | | MTEF Period | | |
| | | | 2017/ 2018 | 2018/ 2019 | 2019/ 2020 | 2020/ 2021 | 2021/ 2022 | 2022/ 2023 | 2023/ 2024 |
| Increased agricultural Production | Reduce level of risks associated with food | Number of inspections conducted on facilities producing meat | 496 | 507 | 505 | 500 | 520 | 520 | 520 |

Provincial Outcomes, Outputs, Performance Indicators and Targets

| Outcome | Outputs | Output Indicators | Annual Targets | | | | | | |
|-----------------------------------|---------------------------------------|---|-----------------------------|---------------|-----------------------|---------------|---------------|---------------|---------------|
| | | | Audited /Actual Performance | | Estimated Performance | | MTEF Period | | |
| | | | 2017/ 2018 | 2018/ 2019 | 2019/ 2020 | 2020/ 2021 | 2021/ 2022 | 2022/ 2023 | 2023/ 2024 |
| Increased agricultural Production | Compliance to meat safety legislation | Number of contact sessions held with role players | 1 004 | 941 | 881 | 200 | 600 | 900 | 900 |
| | | Number of abattoirs registered | 49 | 49 | 51 | 51 | 52 | 52 | 52 |

Standardised Indicators, Annual and Quarterly Targets

| Output Indicators | Annual Target 2021/2022 | Q1 | Q2 | Q3 | Q4 |
|--|----------------------------|-----|-----|-----|-----|
| Number of inspections conducted on facilities producing meat | 520 | 132 | 130 | 128 | 130 |

Provincial Indicators, Annual and Quarterly Targets

| Output Indicators | Annual Target 2021/2022 | Q1 | Q2 | Q3 | Q4 |
|---|----------------------------|-----|-----|-----|-----|
| Number of contact sessions held with role players | 600 | 160 | 160 | 140 | 140 |
| Number of abattoirs registered | 52 | 51 | - | - | 1 |

Sub-Programme 4.4: Veterinary Diagnostics Services

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

Standardised Outcomes, Outputs, Performance Indicators and Targets

| Outcome | Outputs | Output Indicators | Annual Targets | | | | | |
|-----------------------------------|---|--|-----------------------------|---------------|-----------------------|---------------|---------------|---------------|
| | | | Audited /Actual Performance | | Estimated Performance | | MTEF Period | |
| | | | 2017/ 2018 | 2018/ 2019 | 2019/ 2020 | 2020/ 2021 | 2021/ 2022 | 2022/ 2023 |
| Increased agricultural Production | Reduce level risks associated with food | Number of laboratory tests performed according to approved standards | 101 187 | 42 472 | 80 000 | 40 000 | 80 000 | 80 000 |

Standardised Indicators, Annual and Quarterly Targets

| Output Indicators | | Annual Target 2021/2022 | Q1 | Q2 | Q3 | Q4 |
|--|--|----------------------------|--------|--------|--------|--------|
| Number of laboratory tests performed according to approved standards | | 80 000 | 20 000 | 20 000 | 20 000 | 20 000 |

Sub-Programme 4.5: Veterinary Technical Support Services

Purpose: To provide a veterinary ancillary support service that addresses and promotes the welfare of animals, animal identification and advisory service.

Standardised Outcomes, Outputs, Performance Indicators and Targets

| Outcome | Outputs | Output Indicators | Annual Targets | | | | | |
|-----------------------------------|--|---|-----------------------------|---------------|-----------------------|---------------|---------------|---------------|
| | | | Audited /Actual Performance | | Estimated Performance | MTEF Period | | |
| | | | 2017/ 2018 | 2018/ 2019 | 2019/ 2020 | 2020/ 2021 | 2021/ 2022 | 2022/ 2023 |
| Increased agricultural Production | Address and promotes the welfare of animals, animal identification and advisory services | Number of Performing Animals Protection Act (PAPA) registration licenses issued | - | - | - | - | 15 | 15 |
| | | | | | | | | 15 |

Standardised Indicators, Annual and Quarterly Targets

| Output Indicators | | Annual Target 2021/2022 | Q1 | Q2 | Q3 | Q4 |
|---|--|----------------------------|----|----|----|----|
| Number of Performing Animals Protection Act (PAPA) registration licenses issued | | 15 | 3 | 2 | 7 | 3 |

Explanation of planned performance over the medium-term period

The above MTEF outputs will contribute towards the increased agricultural production in particular animal production in that the Provincial animal population will be healthier and more resistant to diseases that affect their productivity through decrease in appetite, milk production, dress weight and massive losses of livestock numbers. Diagnostic services will assist in identifying diseases that affect and impact negatively on the health status of the animals. Once identified proper interventions to improve the health and production of the animals are implemented. This also eventually results in good welfare of animals in the province. Consequently, there will be more livestock and poultry available for food security due to increased survivability and resistance to diseases. This directly impacts positively on the economy of the country as more animals and products of animal origin are available for export and eventually decrease in dependency on imports. Job opportunities increase follow as a result.

Owners of existing, new and prospective abattoirs will continuously be advised and assisted to have abattoirs that meet the prescribed standards and legislation in order to fully participate in increased broader participation in the agro-processing industry. Abattoirs will be registered, continually inspected and monitored to uphold the national and international standards for meat safety. This will enable the abattoirs to explore local and international markets.

Programme Resource Considerations

Table 5.13: Summary of payments and estimates: Veterinary Services

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2020/21 | Revised estimate | Medium-term estimates | | |
|--|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
| | 2017/18 | 2018/19 | 2019/20 | | | | 2021/22 | 2022/23 | 2023/24 |
| 1. Animal Health | 85 653 | 95 780 | 92 809 | 121 249 | 107 018 | 107 341 | 125 217 | 112 988 | 114 820 |
| 2. Veterinary Public Health | 23 591 | 26 261 | 26 637 | 29 396 | 28 396 | 28 972 | 29 959 | 31 053 | 32 542 |
| 3. Veterinary Laboratory Services | 9 510 | 9 689 | 10 588 | 13 777 | 12 027 | 11 128 | 12 728 | 13 125 | 13 755 |
| Total payments and estimates: Programme 4 | 118 754 | 131 730 | 130 034 | 164 422 | 147 441 | 147 441 | 167 904 | 157 166 | 161 117 |

Table 5.14: Summary of provincial payments and estimates by economic classification: Veterinary Services

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2020/21 | Revised estimate | Medium-term estimates | | |
|---|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
| | 2017/18 | 2018/19 | 2019/20 | | | | 2021/22 | 2022/23 | 2023/24 |
| Current payments | 117 378 | 128 761 | 130 007 | 159 865 | 142 339 | 142 339 | 158 121 | 155 737 | 159 619 |
| Compensation of employees | 102 818 | 108 676 | 111 313 | 121 222 | 113 972 | 113 972 | 126 054 | 134 845 | 141 318 |
| Goods and services | 14 560 | 20 085 | 18 694 | 38 643 | 28 367 | 28 367 | 32 067 | 20 892 | 18 301 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | - | - | - | - | - | - | - | - | - |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | - | - | - | - | - | - | - | - | - |
| Payments for capital assets | 1 376 | 2 969 | 27 | 4 557 | 5 102 | 5 102 | 9 783 | 1 429 | 1 498 |
| Buildings and other fixed structures | 1 338 | 972 | - | 3 216 | 3 216 | 3 216 | 9 420 | 1 345 | 1 410 |
| Machinery and equipment | 38 | 1 997 | 27 | 1 341 | 1 886 | 1 886 | 363 | 84 | 88 |
| Heritage assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total economic classification: Programme 4 | 118 754 | 131 730 | 130 034 | 164 422 | 147 441 | 147 441 | 167 904 | 157 166 | 161 117 |

Explanation of the contribution of resources towards achievement of outputs

For the Programme to achieve the indicated outputs and consequently outcome appropriate funding is needed. The Programme is consistently being depleted from its human resources and it has been a challenge to fill vacated and vacant posts. Veterinarians have been a challenge to retain, recruit and replace due to the moratorium that is being implemented by the province. Technical staff were even much more difficult to recruit.

Veterinarians and para-veterinary professionals (Animal Health Technicians, Veterinary Nurses, Veterinary Public Health Practitioners, and Veterinary Laboratory Technologists) have a direct impact on all the outputs of the Programme as they are highly dependent on human resources.

For the approximately 100 000 cattle in the FMD protection zone with vaccination an estimated R19 million is needed to ensure vaccinations are carried out as required and to ensure the animals are immune against the disease. This funding was in the past not necessary as the vaccine was provided by DALRRD. The allocated R8, 132 million CASP funding will need to be reinforced to achieve the estimated 300 000 FMD animal vaccinations per annum.

Programme 5: Research and Technology Development Services

Purpose: To provide expert, problem focused and client centric agricultural research, technology development and transfer impacting on development

Sub-Programme 5.1: Agricultural Research

Purpose: To improve agricultural production through conducting, facilitating and coordinating research and technology development.

Standardised Outcomes, Outputs, Performance Indicators and Targets

| Outcome | Outputs | Output Indicators | Annual Targets | | | | | | |
|-----------------------------------|-------------------------------|--|-----------------------------|---------------|-----------------------|---------------|---------------|---------------|---------------|
| | | | Audited /Actual Performance | | Estimated Performance | MTEF Period | | | |
| | | | 2017/ 2018 | 2018/ 2019 | | 2019/ 2020 | 2020/ 2021 | 2021/ 2022 | 2022/ 2023 |
| Increased agricultural Production | Research projects implemented | Number of research projects implemented to improve agricultural production | 22 | 22 | 19 | 16 | 19 | 19 | 20 |

Provincial Outcomes, Outputs, Performance Indicators and Targets

| Outcome | Outputs | Output Indicators | Annual Targets | | | | | | |
|------------------------|----------------------------------|-------------------------------------|-----------------------------|---------------|-----------------------|---------------|---------------|---------------|---------------|
| | | | Audited /Actual Performance | | Estimated Performance | MTEF Period | | | |
| | | | 2017/ 2018 | 2018/ 2019 | | 2019/ 2020 | 2020/ 2021 | 2021/ 2022 | 2022/ 2023 |
| Increased agricultural | Popular media articles published | Number of articles in popular media | 6 | 19 | 19 | 9 | 19 | 20 | 20 |

| Outcome | Outputs | Output Indicators | Annual Targets | | | | | | |
|------------|--------------------------------------|--|-----------------------------|---------------|---------------|-----------------------|---------------|---------------|---------------|
| | | | Audited /Actual Performance | | | Estimated Performance | MTEF Period | | |
| | | | 2017/ 2018 | 2018/ 2019 | 2019/ 2020 | | 2021/ 2022 | 2022/ 2023 | 2023/ 2024 |
| Production | Demonstration trials conducted | Number of demonstration trials conducted | 22 | 22 | 20 | 13 | 13 | 18 | 18 |
| | Veld / pasture assessments conducted | Number of veld / pasture assessments conducted | 216 | 180 | 200 | 100 | 200 | 200 | 200 |
| | Soil samples analyzed | Number of soil samples analyzed | - | 100 | 100 | 200 | 500 | 500 | 500 |

Standardised Indicators, Annual and Quarterly Targets

| Output Indicators | Annual Target 2021/2022 | Q1 | Q2 | Q3 | Q4 |
|--|-------------------------|----|----|----|----|
| Number of research projects implemented to improve agricultural production | 19 | - | - | - | 19 |

Provincial Indicators, Annual and Quarterly Targets

| Output Indicators | Annual Target 2021/2022 | Q1 | Q2 | Q3 | Q4 |
|--|-------------------------|----|-----|-----|-----|
| Number of articles in popular media | 19 | - | 3 | 7 | 9 |
| Number of demonstration trials conducted | 13 | 1 | 1 | 8 | 3 |
| Number of veld / pasture assessments conducted | 200 | 45 | 80 | 40 | 35 |
| Number of soil samples analyzed | 500 | - | 200 | 200 | 100 |

Sub-Programme 5.2: Technology Transfer Services

Purpose: To disseminate information on research and technology developed to clients, peers, scientific community and relevant stakeholders.

Standardised Outcomes, Outputs, Performance Indicators and Targets

| Outcome | Outputs | Output Indicators | Annual Targets | | | | | | |
|-----------------------------------|--|---|-----------------------------|---------------|-----------------------|---------------|---------------|---------------|---------------|
| | | | Audited /Actual Performance | | Estimated Performance | | MTEF Period | | |
| | | | 2017/ 2018 | 2018/ 2019 | 2019/ 2020 | 2020/ 2021 | 2021/ 2022 | 2022/ 2023 | 2023/ 2024 |
| Increased agricultural Production | Scientific papers published | Number of scientific papers published | 7 | 6 | 4 | 2 | 2 | 5 | 1 |
| | Research presented at peer reviewed events | Number of research presentations made at peer reviewed events | 7 | 6 | 4 | 2 | 5 | 4 | 4 |
| | Research presented at technology transfer events | Number of research presentations made at technology transfer events | 42 | 20 | 22 | 64 | 100 | 100 | 100 |
| | Technologies developed for smallholder producers | Number of new technologies developed for the smallholder producers | - | - | - | - | - | - | 1 |

Provincial Outcomes, Outputs, Performance Indicators and Targets

| Outcome | Outputs | Output Indicators | Annual Targets | | | | | | |
|-----------------------------------|---|---|-----------------------------|---------------|---------------|-----------------------|---------------|---------------|---------------|
| | | | Audited /Actual Performance | | | Estimated Performance | MTEF Period | | |
| | | | 2017/ 2018 | 2018/ 2019 | 2019/ 2020 | 2020/ 2021 | 2021/ 2022 | 2022/ 2023 | 2023/ 2024 |
| Increased agricultural Production | Natural resource investigation reports provided | Number of agriculture information reports compiled | 340 | 300 | 330 | 356 | 380 | 390 | 390 |
| | | Number of Sub division applications investigated and reports compiled | - | - | - | 42 | 50 | 65 | 65 |
| | | Number of GIS databases developed and maintained | - | - | - | 93 | 100 | 136 | 136 |
| | | Number of recommendations reports on land use | - | - | - | 60 | 60 | 70 | 70 |

Standardised Indicators, Annual and Quarterly Targets

| Output Indicators | Annual Target 2021/2022 | Q1 | Q2 | Q3 | Q4 |
|---|-------------------------|----|----|----|----|
| Number of scientific papers published | 2 | - | - | - | 2 |
| Number of research presentations made at peer reviewed events | 5 | - | 3 | - | 2 |
| Number of presentations made at technology transfer events | 100 | 26 | 23 | 26 | 25 |

Provincial Indicators, Annual and Quarterly Targets

| Output Indicators | Annual Target 2021/2022 | Q1 | Q2 | Q3 | Q4 |
|--|-------------------------|----|-----|----|----|
| Number of agriculture information reports compiled | 380 | 78 | 148 | 78 | 76 |

| Output Indicators | Annual Target 2021/2022 | Q1 | Q2 | Q3 | Q4 |
|---|-------------------------|----|----|----|----|
| Number of Sub division applications investigated and reports compiled | 50 | 10 | 17 | 13 | 10 |
| Number of GIS databases developed and maintained | 100 | 25 | 25 | 25 | 25 |
| Number of recommendations reports on land use | 60 | 17 | 17 | 13 | 13 |

Sub-Programme 5.3: Research Infrastructure Support Services

Purpose: To manage and maintain research infrastructure facilities (research farms, laboratories) and provide support services to perform its research and technology transfer functions.

Standardised Outcomes, Outputs, Performance Indicators and Targets

| Outcome | Outputs | Output Indicators | Annual Targets | | | | | | | |
|-----------------------------------|---------------------------------|---|-----------------------------|-----------|-----------------------|-----------|-------------|-----------|-----------|---|
| | | | Audited /Actual Performance | | Estimated Performance | | MTEF Period | | | |
| | | | 2017/2018 | 2018/2019 | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | |
| Increased agricultural Production | Research infrastructure managed | Number of research infrastructure managed | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 |

Standardised Indicators, Annual and Quarterly Targets

| Output Indicators | Annual Target 2021/2022 | | | | Annual Target 2021/2022 | | | |
|---|-------------------------|----|----|----|-------------------------|----|----|----|
| | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 |
| Number of research infrastructure managed | 2 | - | - | - | 2 | - | - | 2 |

Explanation of planned performance over the medium-term period

The planned performance of the MTEF will include applied research in animal and plant production. The programme will also focus on systems/technologies development where the research information will be disseminated to the producers and other stakeholders in the agricultural sector. The Programme will further intensify the operationalisation of the soil laboratory to serve the producers optimally. To realise this, effective farm infrastructure development and maintenance is crucial. The planned outputs will make new technologies available to the farmers which will contribute towards increased agricultural production.



Programme Resource Considerations

Table 5.15: Summary of payments and estimates: Research and Technology Development Services

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2020/21 | Revised estimate | Medium-term estimates | | |
|--|---------------|---------------|---------------|--------------------|--------------------------------|------------------|-----------------------|---------------|---------------|
| | 2017/18 | 2018/19 | 2019/20 | | | | 2021/22 | 2022/23 | 2023/24 |
| 1. Research. | 31 279 | 28 559 | 29 299 | 34 886 | 31 786 | 31 786 | 35 339 | 32 397 | 33 950 |
| 2. Technology Transfer | 6 237 | 6 168 | 6 673 | 7 909 | 7 509 | 7 509 | 6 834 | 10 988 | 11 515 |
| 3. Research Infrastructure Support | 16 744 | 19 696 | 19 478 | 23 426 | 23 426 | 23 426 | 25 856 | 25 400 | 26 619 |
| Total payments and estimates: Programme 5 | 54 260 | 54 423 | 55 450 | 66 221 | 62 721 | 62 721 | 68 029 | 68 785 | 72 084 |

Table 5.16: Summary of provincial payments and estimates by economic classification: Research and Technology Development Services

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2020/21 | Revised estimate | Medium-term estimates | | |
|---|---------------|---------------|---------------|--------------------|--------------------------------|------------------|-----------------------|---------------|---------------|
| | 2017/18 | 2018/19 | 2019/20 | | | | 2021/22 | 2022/23 | 2023/24 |
| Current payments | 49 451 | 53 123 | 55 450 | 65 236 | 61 436 | 61 436 | 65 327 | 68 321 | 71 598 |
| Compensation of employees | 41 764 | 43 998 | 45 525 | 50 677 | 47 677 | 47 677 | 50 294 | 59 939 | 62 815 |
| Goods and services | 7 687 | 9 125 | 9 925 | 14 559 | 13 759 | 13 759 | 15 033 | 8 382 | 8 783 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | - | - | - | - | - | - | - | - | - |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | - | - | - | - | - | - | - | - | - |
| Payments for capital assets | 4 809 | 1 300 | - | 985 | 1 285 | 1 285 | 2 702 | 464 | 486 |
| Buildings and other fixed structures | 4 199 | 525 | - | 445 | 445 | 445 | 940 | - | - |
| Machinery and equipment | 610 | 775 | - | 540 | 840 | 840 | 1 332 | 464 | 486 |
| Heritage assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | 430 | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total economic classification: Programme 5 | 54 260 | 54 423 | 55 450 | 66 221 | 62 721 | 62 721 | 68 029 | 68 785 | 72 084 |

Explanation of the contribution of resources towards achievement of outputs

The Programme's budget has increased by 8%. This will lead be instrumental in the revitalization of the research programme where the refurbishment of Athole research farm will continue, acquisition of biological assets as well as the further development of the soil laboratory.

Programme 6: Agricultural Economics Services

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

Sub-Programme 6.1: Production Economics and Marketing Support

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

Standardised Outcomes, Outputs, Performance Indicators and Targets

| Outcome | Outputs | Output Indicators | Annual Targets | | | | | | |
|---|--|--|-----------------------------|---------------|-----------------------|---------------|---------------|---------------|---------------|
| | | | Audited /Actual Performance | | Estimated Performance | MTEF Period | | | |
| | | | 2017/ 2018 | 2018/ 2019 | 2019/ 2020 | 2020/ 2021 | 2021/ 2022 | 2022/ 2023 | 2023/ 2024 |
| Increased broader participation in the agro-processing industry | Agri-businesses supported with market access | Number of agri-businesses supported with marketing services | 118 | 142 | 120 | 60 | 90 | 110 | 160 |
| | | Number of clients supported with production economic services | 1 114 | 1 322 | 1 300 | 850 | 1 350 | 1500 | 2 000 |
| Increased agricultural production | Agri-businesses supported with BEE | Number of agribusinesses supported with Black Economic Empowerment advisory services | - | - | - | - | 10 | 15 | 20 |



Provincial Outcomes, Outputs, Performance Indicators and Targets

| Outcome | Outputs | Output Indicators | Annual Targets | | | | | | |
|---|-----------------------------------|---|-----------------------------|---------------|-----------------------|---------------|---------------|---------------|---------------|
| | | | Audited /Actual Performance | | Estimated Performance | MTEF Period | | | |
| | | | 2017/ 2018 | 2018/ 2019 | 2019/ 2020 | 2020/ 2021 | 2021/ 2022 | 2022/ 2023 | 2023/ 2024 |
| Increased broader participation in the agro-processing industry | Agri-businesses linked to markets | Number of famers linked to Government Nutrition Programme | - | - | - | 150 | 300 | 350 | 400 |

Standardised Indicators, Annual and Quarterly Targets

| Output Indicators | Annual Target 2021/2022 | Q1 | Q2 | Q3 | Q4 |
|--|-------------------------|-----|-----|-----|-----|
| Number of agri-businesses supported with marketing services | 90 | 20 | 30 | 15 | 25 |
| Number of clients supported with production economic services | 1 350 | 315 | 400 | 285 | 350 |
| Number of agribusinesses supported with Black Economic Empowerment advisory services | 10 | 2 | 3 | 2 | 3 |

Provincial Indicators, Annual and Quarterly Targets

| Output Indicators | Annual Target 2021/2022 | Q1 | Q2 | Q3 | Q4 |
|---|----------------------------|----|-----|----|----|
| Number of famers linked to Government Nutrition Programme | 300 | 75 | 100 | 60 | 65 |

Sub-Programme 6.2: Agro-Processing Support

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

Standardised Outcomes, Outputs, Performance Indicators and Targets

| Outcome | Outputs | Output Indicators | Annual Targets | | | | | |
|---|---------------------------|--|-----------------------------|---------------|-----------------------|---------------|---------------|---------------|
| | | | Audited /Actual Performance | | Estimated Performance | | MTEF Period | |
| | | | 2017/ 2018 | 2018/ 2019 | 2019/ 2020 | 2020/ 2021 | 2021/ 2022 | 2022/ 2023 |
| Increased broader participation in the agro-processing industry | Agri-businesses supported | Number of agri-businesses supported with agro-processing initiatives | - | 4 | 5 | 5 | 10 | 15 |

Provincial Outcomes, Outputs, Performance Indicators and Targets

| Outcome | Outputs | Output Indicators | Annual Targets | | | | | | |
|---|--|--|-----------------------------|---------------|---------------|-----------------------|---------------|---------------|---------------|
| | | | Audited /Actual Performance | | | Estimated Performance | | MTEF Period | |
| | | | 2017/ 2018 | 2018/ 2019 | 2019/ 2020 | 2020/ 2021 | 2021/ 2022 | 2022/ 2023 | 2023/ 2024 |
| Increased broader participation in the agro-processing industry | Producers accessing agro-processing facilities | Number of agro-processing strategies developed | - | - | - | 1 | 1 | - | - |

Standardised Indicators, Annual and Quarterly Targets

| Output Indicators | Annual Target 2021/2022 | Q1 | Q2 | Q3 | Q4 |
|--|-------------------------|----|----|----|----|
| Number of agri-businesses supported with agro-processing initiatives | 10 | - | - | - | 10 |

Provincial Indicators, Annual and Quarterly Targets

| Output Indicators | Annual Target 2021/2022 | Q1 | Q2 | Q3 | Q4 |
|--|-------------------------|----|----|----|----|
| Number of agro-processing strategies developed | 1 | - | - | - | 1 |

Sub-Programme 6.3: Macroeconomics Support

Purpose: To provide economic and statistical information on the performance of the agricultural sector in order to inform planning and decision making

Standardised Outcomes, Outputs, Performance Indicators and Targets

| Outcome | Outputs | Output Indicators | Annual Targets | | | | | |
|-----------------------------------|------------------|-------------------------------------|-----------------------------|---------------|-----------------------|---------------|---------------|---------------|
| | | | Audited /Actual Performance | | Estimated Performance | | MTEF Period | |
| | | | 2017/ 2018 | 2018/ 2019 | 2019/ 2020 | 2020/ 2021 | 2021/ 2022 | 2022/ 2023 |
| Increased agricultural production | Economic reports | Number of economic reports compiled | 4 | 4 | 4 | 4 | 4 | 4 |

Standardised Indicators, Annual and Quarterly Targets

| Output Indicators | Annual Target 2021/2022 | Q1 | Q2 | Q3 | Q4 |
|-------------------------------------|-------------------------|----|----|----|----|
| Number of economic reports compiled | 4 | 1 | 1 | 1 | 1 |

Explanation of planned performance over the medium-term period

Increased access to markets will promote increase in agricultural production, job creation, and contribution to the economic growth which will result in improved livelihoods. Production economic and marketing services provided will benefit women, children and people with disabilities. The support provided to agro processing initiatives will broaden the participation of agribusinesses in the commodity value chains, increase job creation and contribute to the economic growth. This is linked to MSTF Priority 5 where farmers will be linked to the established agro-processing facilities such as Agri-Hubs, grain milling plants, dairy processing plants as well the Mpumalanga International Fresh Produce Market.

Programme Resource Considerations**Table 5.17: Summary of payments and estimates: Agricultural Economics Services**

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2020/21 | Revised estimate | Medium-term estimates | | |
|--|---------------|---------------|---------------|--------------------|--------------------------------|------------------|-----------------------|---------------|---------------|
| | 2017/18 | 2018/19 | 2019/20 | | | | 2021/22 | 2022/23 | 2023/24 |
| 1. Production Economics and Marketing Support | 3 041 | 3 583 | 3 515 | 5 640 | 4 585 | 4 585 | 5 595 | 5 129 | 5 375 |
| 2. Agro-Processing Support | — | — | — | — | — | — | — | — | — |
| 3. Macroeconomics Support | 9 226 | 11 523 | 12 430 | 13 898 | 10 548 | 10 548 | 13 434 | 14 813 | 15 524 |
| Total payments and estimates: Programme 6 | 12 267 | 15 106 | 15 945 | 19 538 | 15 133 | 15 133 | 19 029 | 19 942 | 20 899 |

Table 5.18: Summary of provincial payments and estimates by economic classification: Agricultural Economics Services

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2020/21 | Revised estimate | Medium-term estimates | | |
|---|---------------|---------------|---------------|--------------------|--------------------------------|------------------|-----------------------|---------------|---------------|
| | 2017/18 | 2018/19 | 2019/20 | | | | 2021/22 | 2022/23 | 2023/24 |
| Current payments | 12 267 | 15 106 | 15 945 | 19 538 | 14 978 | 14 978 | 19 029 | 19 942 | 20 899 |
| Compensation of employees | 10 712 | 12 341 | 12 271 | 14 927 | 12 427 | 12 427 | 14 165 | 14 845 | 15 557 |
| Goods and services | 1 555 | 2 765 | 3 674 | 4 611 | 2 551 | 2 551 | 4 864 | 5 097 | 5 342 |
| Interest and rent on land | — | — | — | — | — | — | — | — | — |
| Transfers and subsidies | — | — | — | — | — | — | — | — | — |
| Provinces and municipalities | — | — | — | — | — | — | — | — | — |
| Departmental agencies and accounts | — | — | — | — | — | — | — | — | — |
| Higher education institutions | — | — | — | — | — | — | — | — | — |
| Foreign governments and international organisations | — | — | — | — | — | — | — | — | — |
| Public corporations and private enterprises | — | — | — | — | — | — | — | — | — |
| Non-profit institutions | — | — | — | — | — | — | — | — | — |
| Households | — | — | — | — | — | — | — | — | — |
| Payments for capital assets | — | — | — | — | 155 | 155 | — | — | — |
| Buildings and other fixed structures | — | — | — | — | — | — | — | — | — |
| Machinery and equipment | — | — | — | — | 155 | 155 | — | — | — |
| Heritage assets | — | — | — | — | — | — | — | — | — |
| Specialised military assets | — | — | — | — | — | — | — | — | — |
| Biological assets | — | — | — | — | — | — | — | — | — |
| Land and sub-soil assets | — | — | — | — | — | — | — | — | — |
| Software and other intangible assets | — | — | — | — | — | — | — | — | — |
| Payments for financial assets | — | — | — | — | — | — | — | — | — |
| Total economic classification: Programme 6 | 12 267 | 15 106 | 15 945 | 19 538 | 15 133 | 15 133 | 19 029 | 19 942 | 20 899 |

Explanation of the contribution of resources towards achievement of outputs

The available budget covers compensation of employees, goods and services to enable the provision of production economic and marketing services as well as the support of agro processing initiatives through training and development in partnership with stakeholders.

Programme 7: Agricultural Education and Training

Purpose: To provide and facilitate structured and vocational agricultural education and training to establish a knowledgeable, prosperous and competitive sector.

Sub-Programme 7.2: Agricultural Skills Development¹

Purpose: To provide and facilitate formal and non-formal agricultural skills development through structured agricultural vocational education and training programmes.

Standardised Outcomes, Outputs, Performance Indicators and Targets

| Outcome | Outputs | Output Indicators | Annual Targets | | | | | | |
|----------------------------------|-------------------|--|-----------------------------|---------------|-----------------------|---------------|---------------|---------------|---------------|
| | | | Audited /Actual Performance | | Estimated Performance | MTEF Period | | | |
| | | | 2017/ 2018 | 2018/ 2019 | 2019/ 2020 | 2020/ 2021 | 2021/ 2022 | 2022/ 2023 | 2023/ 2024 |
| Increase agricultural production | Skilled Producers | Number of participants trained in skills development programmes in the sector. | 9 149 | 9 149 | 6 800 | 2 831 | 3 600 | 7 200 | 7 200 |

¹ The Department does not have an agricultural training institute hence the Sub-Programme: Higher Education and Training is not planned for.

Provincial Outcomes, Outputs, Performance Indicators and Targets

| Outcome | Outputs | Output Indicators | Annual Targets | | | | | | |
|----------------------------------|---|---|-----------------------------|---------------|-----------------------|---------------|---------------|---------------|---------------|
| | | | Audited /Actual Performance | | Estimated Performance | MTEF Period | | | |
| | | | 2017/ 2018 | 2018/ 2019 | 2019/ 2020 | 2020/ 2021 | 2021/ 2022 | 2022/ 2023 | 2023/ 2024 |
| Increase agricultural production | Farmers capacitated to effectively participate in the agricultural sector | Number of formal skills programmes offered | 4 | 6 | 6 | 9 | 12 | 10 | 10 |
| | | Number of farmers completing formal skills programmes | 24 | 24 | 90 | 180 | 300 | 250 | 250 |

Standardised Indicators, Annual and Quarterly Targets

| Output Indicators | Annual Target 2021/2022 | Q1 | Q2 | Q3 | Q4 |
|--|-------------------------|-----|-------|-----|-----|
| Number of participants trained in skills development programmes in the sector. | 3 600 | 865 | 1 070 | 900 | 765 |

Provincial Indicators, Annual and Quarterly Targets

| Output Indicators | Annual Target 2021/2022 | Q1 | Q2 | Q3 | Q4 |
|---|-------------------------|----|-----|----|----|
| Number of formal skills programmes offered | 12 | - | 3 | 4 | 5 |
| Number of farmers completing formal skills programmes | 300 | - | 135 | 75 | 90 |

Explanation of planned performance over the medium-term period

The Programme will provide skills to the farmers through provision of non-formal and formal skills programmes to capacitate farmers to effectively participate in the agricultural sector and thus contributing towards increased agricultural production.

Programme Resource Considerations

Table 5.19: Summary of payments and estimates: Structured Agricultural Education and Training

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2020/21 | Revised estimate | Medium-term estimates | | |
|--|---------------|---------------|---------------|--------------------|--------------------------------|------------------|-----------------------|---------------|---------------|
| | 2017/18 | 2018/19 | 2019/20 | | | | 2021/22 | 2022/23 | 2023/24 |
| 1. Higher Education and Training | – | – | – | – | – | – | – | – | – |
| 2. Agricultural Skills Development | 18 504 | 19 700 | 27 194 | 30 806 | 30 899 | 30 899 | 34 206 | 25 114 | 26 321 |
| Total payments and estimates: Programme 7 | 18 504 | 19 700 | 27 194 | 30 806 | 30 899 | 30 899 | 34 206 | 25 114 | 26 321 |

Table 5.20: Summary of provincial payments and estimates by economic classification: Structured Agricultural Education and Training

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2020/21 | Revised estimate | Medium-term estimates | | |
|---|---------------|---------------|---------------|--------------------|--------------------------------|------------------|-----------------------|---------------|---------------|
| | 2017/18 | 2018/19 | 2019/20 | | | | 2021/22 | 2022/23 | 2023/24 |
| Current payments | 16 929 | 19 700 | 24 936 | 30 806 | 27 899 | 27 899 | 33 906 | 25 114 | 26 321 |
| Compensation of employees | 12 477 | 13 080 | 13 183 | 15 210 | 13 710 | 12 158 | 15 102 | 17 922 | 18 782 |
| Goods and services | 4 452 | 6 620 | 11 753 | 15 596 | 14 189 | 15 741 | 18 804 | 7 192 | 7 539 |
| Interest and rent on land | – | – | – | – | – | – | – | – | – |
| Transfers and subsidies | – | – | – | – | – | – | – | – | – |
| Provinces and municipalities | – | – | – | – | – | – | – | – | – |
| Departmental agencies and accounts | – | – | – | – | – | – | – | – | – |
| Higher education institutions | – | – | – | – | – | – | – | – | – |
| Foreign governments and international organisations | – | – | – | – | – | – | – | – | – |
| Public corporations and private enterprises | – | – | – | – | – | – | – | – | – |
| Non-profit institutions | – | – | – | – | – | – | – | – | – |
| Households | – | – | – | – | – | – | – | – | – |
| Payments for capital assets | 1 575 | – | 2 258 | – | 3 000 | 3 000 | 300 | – | – |
| Buildings and other fixed structures | 1 575 | – | 2 258 | – | 3 000 | 3 000 | – | – | – |
| Machinery and equipment | – | – | – | – | – | – | 300 | – | – |
| Heritage assets | – | – | – | – | – | – | – | – | – |
| Specialised military assets | – | – | – | – | – | – | – | – | – |
| Biological assets | – | – | – | – | – | – | – | – | – |
| Land and sub-soil assets | – | – | – | – | – | – | – | – | – |
| Software and other intangible assets | – | – | – | – | – | – | – | – | – |
| Payments for financial assets | – | – | – | – | – | – | – | – | – |
| Total economic classification: Programme 7 | 18 504 | 19 700 | 27 194 | 30 806 | 30 899 | 30 899 | 34 206 | 25 114 | 26 321 |

Explanation of the contribution of resources towards achievement of outputs

The Programme budget has increased by about 11% of its budget allocation for the year of implementation as compared to the previous financial year. The budget allocated will be sufficient to achieve the planned output, but the refurbishment of the Farmer Training Centres will be put on hold only maintenance will be continued.

Programme 8: Rural Development Coordination

Purpose: To create vibrant, equitable rural communities with food security for all through the sustainable rural economic livelihoods

Sub-Programme 8.1: Rural Development Planning and Monitoring

Purpose: To coordinate comprehensive rural development programme to improve the social and economic livelihoods of rural communities
Outcomes, Outputs, Performance Indicators and Targets

| Outcome | Outputs | Output Indicators | Annual Targets | | | | | | |
|-----------------------------------|--|--|-----------------------------|---------------|-----------------------|---------------|---------------|---------------|---------------|
| | | | Audited /Actual Performance | | Estimated Performance | | MTEF Period | | |
| | | | 2017/ 2018 | 2018/ 2019 | 2019/ 2020 | 2020/ 2021 | 2021/ 2022 | 2022/ 2023 | 2023/ 2024 |
| Increased agricultural Production | Implementation of government programmes co-ordinated | Number of Rural Economy plans developed | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| | | Number of Rural Economy reports compiled | 4 | 4 | 4 | 4 | 4 | 4 | 4 |
| | | Number of Fortune 40 farms developed | - | - | - | 26 | 32 | 30 | 32 |
| | | Number of new Fortune 40 farms identified | - | - | 7 | 5 | 5 | 5 | 5 |
| | | Number of EPWP jobs created through Fortune 40 | - | - | - | 150 | 120 | 120 | 150 |

Indicators, Annual and Quarterly Targets

| Output Indicators | Annual Target 2021/2022 | Q1 | Q2 | Q3 | Q4 |
|--|-------------------------|----|----|----|----|
| Number of Rural Economy plans developed | 1 | 1 | - | - | - |
| Number of Rural Economy reports compiled | 4 | 1 | 1 | 1 | 1 |
| Number of Fortune 40 farms developed | 32 | - | 16 | - | 16 |
| Number of new Fortune 40 farms identified | 5 | - | - | - | 5 |
| Number of EPWP jobs created through Fortune 40 | 120 | 25 | 25 | 25 | 45 |

Sub-Programme 8.2: Social Facilitation

Purpose: To ensure social cohesion amongst communities partaking in agricultural development

Outcomes, Outputs, Performance Indicators and Targets

| Outcome | Outputs | Output Indicators | Annual Targets | | | | | | |
|-----------------------------------|------------------------------|---|-----------------------------|---------------|-----------------------|---------------|---------------|---------------|---------------|
| | | | Audited /Actual Performance | | Estimated Performance | | MTEF Period | | |
| | | | 2017/ 2018 | 2018/ 2019 | 2019/ 2020 | 2020/ 2021 | 2021/ 2022 | 2022/ 2023 | 2023/ 2024 |
| Increased agricultural Production | Social facilitation provided | Number of Departmental projects provided with social facilitation | - | - | 80 | 85 | 80 | 95 | 100 |

Indicators, Annual and Quarterly Targets

| Output Indicators | Annual Target 2021/2022 | Q1 | Q2 | Q3 | Q4 |
|---|-------------------------|----|----|----|----|
| Number of Departmental projects provided with social facilitation | 80 | - | - | - | 80 |

Explanation of planned performance over the medium-term period

The programme is responsible for the coordination of rural development activities and Mpumalanga Young Farmer Incubation Programme (Fortune-40). Through rural development coordination, the Department will collaborate with other stakeholders to plan, implement and coordinate agriculture and rural economic activities. With regards to Fortune-40, the Department will provide agricultural advice, provision of infrastructure, production inputs and linkage to finances and markets. The targeted beneficiaries are the women, youth and people with disabilities to increase agricultural production, broader participation in the agro-processing industry as well as increase participation of the youth into the main stream agriculture and create jobs.

Programme Resource Considerations

Table 5.21: Summary of payments and estimates: Rural Development Coordination

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2020/21 | Revised estimate | Medium-term estimates | | |
|--|---------------|---------------|---------------|--------------------|--------------------------------|------------------|-----------------------|---------------|---------------|
| | 2017/18 | 2018/19 | 2019/20 | | | | 2021/22 | 2022/23 | 2023/24 |
| 1. Rural Development Coordination | 17 844 | 17 541 | 17 275 | 20 844 | 20 194 | 20 194 | 21 564 | 22 598 | 23 682 |
| 2. Social Facilitation | 4 137 | 4 497 | 5 043 | 9 203 | 5 803 | 5 803 | 8 023 | 8 409 | 8 811 |
| Total payments and estimates: Programme 8 | 21 981 | 22 038 | 22 318 | 30 047 | 25 997 | 25 997 | 29 587 | 31 007 | 32 493 |

Table 5.22: Summary of provincial payments and estimates by economic classification: Rural Development Coordination

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2020/21 | Revised estimate | Medium-term estimates | | |
|---|---------------|---------------|---------------|--------------------|--------------------------------|------------------|-----------------------|---------------|---------------|
| | 2017/18 | 2018/19 | 2019/20 | | | | 2021/22 | 2022/23 | 2023/24 |
| Current payments | 21 981 | 22 038 | 22 318 | 30 047 | 25 997 | 25 997 | 29 587 | 31 007 | 32 493 |
| Compensation of employees | 18 700 | 18 303 | 18 936 | 24 330 | 21 330 | 21 330 | 23 558 | 24 689 | 25 873 |
| Goods and services | 3 281 | 3 735 | 3 382 | 5 717 | 4 667 | 4 667 | 6 029 | 6 318 | 6 620 |
| Interest and rent on land | — | — | — | — | — | — | — | — | — |
| Transfers and subsidies | — | — | — | — | — | — | — | — | — |
| Provinces and municipalities | — | — | — | — | — | — | — | — | — |
| Departmental agencies and accounts | — | — | — | — | — | — | — | — | — |
| Higher education institutions | — | — | — | — | — | — | — | — | — |
| Foreign governments and international organisations | — | — | — | — | — | — | — | — | — |
| Public corporations and private enterprises | — | — | — | — | — | — | — | — | — |
| Non-profit institutions | — | — | — | — | — | — | — | — | — |
| Households | — | — | — | — | — | — | — | — | — |
| Payments for capital assets | — | — | — | — | — | — | — | — | — |
| Buildings and other fixed structures | — | — | — | — | — | — | — | — | — |
| Machinery and equipment | — | — | — | — | — | — | — | — | — |
| Heritage assets | — | — | — | — | — | — | — | — | — |
| Specialised military assets | — | — | — | — | — | — | — | — | — |
| Biological assets | — | — | — | — | — | — | — | — | — |
| Land and sub-soil assets | — | — | — | — | — | — | — | — | — |
| Software and other intangible assets | — | — | — | — | — | — | — | — | — |
| Payments for financial assets | — | — | — | — | — | — | — | — | — |
| Total economic classification: Programme 8 | 21 981 | 22 038 | 22 318 | 30 047 | 25 997 | 25 997 | 29 587 | 31 007 | 32 493 |

Explanation of the contribution of resources towards achievement of outputs

The Programme experienced a growth of 14% as compared to the previous financial year. This indicates that there will be more services that will be delivered to increase agricultural production and participation of youth, women and people with disability.

Programme 9: Environmental Affairs

Purpose: To promote a well-managed, sustainable environment

Sub-Programme 9.1: Environmental Policy Planning and Coordination

Purpose: To coordinate integrated environmental management and promote sustainable development and cooperative environmental governance by providing environmental policy, planning and co-ordination services.

Outcomes, Outputs, Performance Indicators and Targets

| Outcome | Outputs | Output Indicators | Annual Targets | | | | | | |
|---------------------------------------|---|--|-----------------------------|---------------|-----------------------|---------------|---------------|---------------|---------------|
| | | | Audited /Actual Performance | | Estimated Performance | | MTEF Period | | |
| | | | 2017/ 2018 | 2018/ 2019 | 2019/ 2020 | 2020/ 2021 | 2021/ 2022 | 2022/ 2023 | 2023/ 2024 |
| Enhanced Environmental Sustainability | Environmental policy, planning and reporting co-ordinated | Number of Legislated Tools Developed | 3 | 4 | 2 | 1 | 1 | 1 | 1 |
| | | Number of Intergovernmental Sector programmes implemented | 1 | 2 | 2 | 1 | 1 | 1 | 1 |
| | | Number of Environmental Research Projects completed | - | - | - | - | 1 | - | - |
| | | Number of Functional Environmental information Management Systems Maintained | 3 | 3 | 3 | 3 | 3 | 3 | 3 |
| | | Number of Climate Change Response interventions implemented | 1 | 1 | 2 | 2 | 2 | 2 | 2 |

Indicators, Annual and Quarterly Targets

| Output Indicators | Annual Target 2021/2022 | Q1 | Q2 | Q3 | Q4 |
|--|----------------------------|----|----|----|----|
| Number of Legislated Tools Developed | 1 | - | - | 1 | - |
| Number of Intergovernmental Sector Programmes Reviewed | 1 | - | 1 | - | - |
| Number of Environmental Research Projects completed | 1 | - | - | - | 1 |
| Number of Functional Environmental information Management Systems Maintained | 3 | 3 | 3 | 3 | 3 |
| Number of Climate Change Response interventions implemented | 2 | - | - | - | 2 |

Sub-Programme 9.2: Environmental Compliance and Enforcement

Purpose: To ensure an enhanced governance system and capacity

Outcomes, Outputs, Performance Indicators and Targets

| Outcome | Outputs | Output Indicators | Annual Targets | | | | | | | |
|---|---|--|--------------------------------|---------------|-----------------------|---------------|---------------|---------------|---------------|-----|
| | | | Audited /Actual Performance | | Estimated Performance | | | | MTEF Period | |
| | | | 2017/ 2018 | 2018/ 2019 | 2019/ 2020 | 2020/ 2021 | 2021/ 2022 | 2022/ 2023 | 2023/ 2024 | |
| Enhanced Environmental Sustainability | Environmental compliance and enforcement | Number of administrative enforcement notices issued for non-compliance with environmental management legislation | 40 | 40 | 50 | 50 | 50 | 50 | 50 | 50 |
| | | Number of completed criminal investigations handed to the NPA for prosecution | 8 | 8 | 12 | 12 | 12 | 12 | 12 | 12 |
| | | Number of compliance inspections conducted | 130 | 150 | 150 | 150 | 150 | 150 | 150 | 250 |
| | | Number of Section 24G applications finalized | 24 | 15 | 15 | 15 | 20 | 20 | 20 | 20 |

| Outcome | Outputs | Output Indicators | Annual Targets | | | | | | | | | |
|---------|---------|---|-----------------------------|---------------|-----------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| | | | Audited /Actual Performance | | Estimated Performance | | | | MTEF Period | | | |
| | | | 2017/ 2018 | 2018/ 2019 | 2019/ 2020 | 2020/ 2021 | 2021/ 2022 | 2022/ 2023 | 2023/ 2024 | 2023/ 2024 | 2023/ 2024 | 2023/ 2024 |
| | | Number of Joint Partnerships conducted with external role players | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 |

Indicators, Annual and Quarterly Targets

| Output Indicators | Annual Target 2021/2022 | Q1 | Q2 | Q3 | Q4 |
|--|-------------------------|----|----|----|----|
| Number of administrative enforcement notices issued for non-compliance with environmental management legislation | 50 | 15 | 15 | 10 | 10 |
| Number of completed criminal investigations handed to the NPA for prosecution | 12 | 4 | 3 | 2 | 3 |
| Number of compliance inspections conducted | 150 | 40 | 40 | 40 | 30 |
| Number of Section 24G applications finalized | 20 | 7 | 5 | 4 | 4 |
| Number of Joint Partnerships conducted with external role players | 4 | 4 | 4 | 4 | 4 |

Sub-Programme 9.3: Environmental Quality Management**Purpose:** To promote a well-managed, sustainable environment**Standardised Outcomes, Outputs, Performance Indicators and Targets**

| Outcome | Outputs | Output Indicators | Annual Targets | | | | | | |
|---|---|---|-----------------------------|---------------|---------------|-----------------------|---------------|---------------|---------------|
| | | | Audited /Actual Performance | | | Estimated Performance | MTEF Period | | |
| | | | 2017/ 2018 | 2018/ 2019 | 2019/ 2020 | 2020/ 2021 | 2021/ 2022 | 2022/ 2023 | 2023/ 2024 |
| Development and implementation of an effective and efficient environmental authorization system | Environmental authorization permits issued within legislated timeframes | Percentage of complete EIA applications finalized within legislated time-frames | 98% | 98% | 98% | 98% | 100% | 100% | 100% |
| | | Percentage of complete Waste License applications finalized within legislated time-frames | 0% | 80% | 80% | 90% | 90% | 90% | 90% |
| | | Percentage of complete Atmospheric Emission Licenses (AELs) issued within legislated timeframes | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| | Air Quality Monitoring Stations reporting to SAAIQS (South African Air Quality Information System) meeting minimum data recovery standards of 75% | Number of Ambient Air Quality Monitoring Stations managed | 5 | 5 | 5 | 6 | 6 | 6 | 6 |

Provincial Outcomes, Outputs, Performance Indicators and Targets

| Outcome | Outputs | Output Indicators | Annual Targets | | | | | | |
|---|---|--|-----------------------------|---------------|-----------------------|---------------|---------------|---------------|---------------|
| | | | Audited /Actual Performance | | Estimated Performance | | MTEF Period | | |
| | | | 2017/ 2018 | 2018/ 2019 | 2019/ 2020 | 2020/ 2021 | 2021/ 2022 | 2022/ 2023 | 2023/ 2024 |
| Development and implementation of an effective and efficient environmental authorization system | Environmental authorisation permits issued within legislated timeframes | Number of waste management facilities / SMMEs registered | - | - | - | - | 16 | 16 | 16 |

Indicators, Annual and Quarterly Targets

| Output Indicators | Annual Target 2021/2022 | Q1 | Q2 | Q3 | Q4 |
|---|-------------------------|------|------|------|------|
| Percentage of complete EIA applications finalized within legislated time-frames | 100% | 100% | 100% | 100% | 100% |
| Percentage of complete Waste License applications finalized within legislated time-frames | 90% | 90% | 90% | 90% | 90% |
| Percentage of complete Atmospheric Emission Licenses (AELs) issued within legislated timeframes | 100% | 100% | 100% | 100% | 100% |
| Number of Ambient Air Quality Monitoring Stations managed | 6 | 6 | 6 | 6 | 6 |

| Output Indicators | Annual Target 2021/2022 | Q1 | Q2 | Q3 | Q4 |
|--|-------------------------|----|----|----|----|
| Number of waste management facilities / SMMEs registered | 16 | 4 | 4 | 4 | 4 |

Sub-Programme 9.4: Environmental Empowerment Services

Purpose: To facilitate sustainable development through Environmental Empowerment (Environmental awareness and Environmental education)

Outcomes, Outputs, Performance Indicators and Targets

| Outcome | Outputs | Output Indicators | Annual Targets | | | | | | |
|---------------------------------------|---------------------------------------|--|-----------------------------|---------------|---------------|-----------------------|---------------|---------------|---------------|
| | | | Audited /Actual Performance | | | Estimated Performance | MTEF Period | | |
| | | | 2017/ 2018 | 2018/ 2019 | 2019/ 2020 | 2020/ 2021 | 2021/ 2022 | 2022/ 2023 | 2023/ 2024 |
| Enhanced Environmental Sustainability | Environmental empowerment facilitated | Number of work opportunities created through environmental sector public employment programmes | 89 | 89 | 100 | 100 | 100 | 100 | 100 |
| | | Number of environmental awareness Activities Conducted | 652 | 605 | 605 | 42 | 131 | 131 | 131 |
| | | Number of environmental Capacity building Activities Conducted | 451 | 400 | 400 | 20 | 254 | 254 | 254 |
| | | Number of programmes implemented on key Result areas of the National Environmental Education and Training Strategy and Action Plan | - | - | - | - | 3 | 3 | 3 |

Indicators, Annual and Quarterly Targets

| Output Indicators | Annual Target 2021/2022 | Q1 | Q2 | Q3 | Q4 |
|--|----------------------------|----|----|----|-----|
| Number of work opportunities created through environment sector public employment programmes | 100 | - | - | - | 100 |
| Number of environmental awareness activities conducted | 131 | 63 | 53 | 10 | 5 |
| Number of environmental capacity building activities conducted | 254 | 84 | 85 | - | 85 |
| Number of programmes implemented on key Result areas of the National Environmental Education and Training Strategy and Action Plan | 3 | - | - | 2 | 1 |

Explanation of planned performance over the medium-term period

Linking to the MTSF Priority 5, the programme will implement strategies and programmes to reduce GHG emissions, assist municipalities to deal with climate change, improve carbon emission and enhance ecological infrastructure. One the key programmes the Department will employ is the Zonda Insila Programme wherein the Department will support emerging waste recycling companies and plant fruit trees at household level. The programme is also geared towards empowering women, youth and people with disability to create jobs. The planned outputs will lead to enhanced environmental sustainability.

Programme Resource Considerations

Table 5.23: Summary of payments and estimates: Environmental Affairs

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2020/21 | Revised estimate | Medium-term estimates | | |
|--|---------|---------|---------|--------------------|--------------------------------|------------------|-----------------------|---------|---------|
| | 2017/18 | 2018/19 | 2019/20 | | | | 2021/22 | 2022/23 | 2023/24 |
| 1. CD: Office Support | 2 350 | 5 212 | 7 769 | 16 522 | 6 151 | 6 936 | 10 468 | 2 111 | 2 212 |
| 2. Environmental Policy, Planning and Coordination | 2 954 | 4 306 | 4 425 | 5 856 | 3 856 | 3 856 | 4 015 | 4 048 | 4 243 |
| 3. Compliance and Enforcement | 7 024 | 10 142 | 14 280 | 12 615 | 12 115 | 13 004 | 16 644 | 10 631 | 11 141 |
| 4. Environmental Quality Management | 19 123 | 22 334 | 20 974 | 26 264 | 24 264 | 23 528 | 25 210 | 23 829 | 24 973 |
| 5. Environmental Empowerment Services | 69 517 | 83 464 | 98 617 | 83 874 | 86 215 | 85 277 | 87 727 | 81 705 | 85 626 |
| Total payments and estimates: Programme 9 | 100 968 | 125 458 | 148 065 | 145 131 | 132 601 | 132 601 | 144 064 | 122 324 | 128 195 |

Table 5.24: Summary of provincial payments and estimates by economic classification: Environmental Affairs

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2020/21 | Revised estimate | Medium-term estimates | | |
|---|---------|---------|---------|--------------------|--------------------------------|------------------|-----------------------|---------|---------|
| | 2017/18 | 2018/19 | 2019/20 | | | | 2021/22 | 2022/23 | 2023/24 |
| Current payments | 97 884 | 119 975 | 141 301 | 143 081 | 127 551 | 127 551 | 141 954 | 122 324 | 128 195 |
| Compensation of employees | 68 469 | 69 362 | 97 485 | 105 584 | 102 713 | 101 002 | 108 246 | 107 970 | 113 152 |
| Goods and services | 29 415 | 50 613 | 43 816 | 37 497 | 24 838 | 26 549 | 33 708 | 14 354 | 15 043 |
| Interest and rent on land | — | — | — | — | — | — | — | — | — |
| Transfers and subsidies | — | — | — | — | — | — | — | — | — |
| Provinces and municipalities | — | — | — | — | — | — | — | — | — |
| Departmental agencies and accounts | — | — | — | — | — | — | — | — | — |
| Higher education institutions | — | — | — | — | — | — | — | — | — |
| Foreign governments and international organisations | — | — | — | — | — | — | — | — | — |
| Public corporations and private enterprises | — | — | — | — | — | — | — | — | — |
| Non-profit institutions | — | — | — | — | — | — | — | — | — |
| Households | — | — | — | — | — | — | — | — | — |
| Payments for capital assets | 3 084 | 5 483 | 4 764 | 2 050 | 5 050 | 5 050 | 2 110 | — | — |
| Buildings and other fixed structures | 2 907 | 5 483 | 4 239 | 2 000 | 5 000 | 5 000 | 2 110 | — | — |
| Machinery and equipment | 177 | — | 525 | 50 | 50 | 50 | — | — | — |
| Heritage assets | — | — | — | — | — | — | — | — | — |
| Specialised military assets | — | — | — | — | — | — | — | — | — |
| Biological assets | — | — | — | — | — | — | — | — | — |
| Land and sub-soil assets | — | — | — | — | — | — | — | — | — |
| Software and other intangible assets | — | — | — | — | — | — | — | — | — |
| Payments for financial assets | — | — | — | — | — | — | — | — | — |
| Total economic classification: Programme 9 | 100 968 | 125 458 | 146 065 | 145 131 | 132 601 | 132 601 | 144 064 | 122 324 | 128 195 |

Explanation of the contribution of resources towards achievement of outputs

The programme has experienced a budget increase of 9% its allocation for the current financial. Through there are budget cuts the programme will ensure that the planned performance is achieved.

2. KEY RISKS

| Outcome | Key Risk | Risk Mitigation |
|--|--|--|
| Increased agricultural Production | Adverse Climatic conditions | Adaptation to Climate smart agricultural practices |
| | Pests & Diseases | Better border control |
| | Competition in land-use by other developmental activities | Integrated spatial planning and development (SPLUMA) |
| | High production input costs | Diversify/ integrated approach production. Promote local production, minimal tillage |
| | Theft of produce | Strengthen relations with SAPS, community mobilization |
| | Water accessibility & rights | Water Indaba |
| | Food dumping | Collaborate with DALRRD, enhance food-processing |
| Increased broader participation in the agro processing | Change of administration | Development and adoption of the Agricultural Master Plan |
| | Droughts and floods, disease outbreaks | Develop and implement climate smart agriculture strategy. Ensure functionality of the Disaster Management Fora. Ensure compliance with relevant legislations |
| | Theft, civil unrests (xenophobic attack), lack of buy-in by the community, food borne diseases, producer succession plan | Security management, negotiated settlements in all challenges, participatory (inclusive developmental approach), skills development on production of safe food, recruitment of youth in the mainstream line of agriculture |
| | 4 th Industrial Revolution | Encourage farmers to get used to the technological aspects of work |
| | High input costs, fluctuation of market prices, collusion on price fixing | Purchasing in bulk, compliance to supply and demand principle, informed production plan according to the need, competition commission |
| Enhanced Environmental Sustainability | Bridge of contracts | Include an enforceable legal obligation |
| | Lack of commitment by key stakeholders and functioning of the forum | Continuous involvement of stakeholders |
| | Socio-economic issues (development, settlement) | Continuous monitoring and compliance enforcement |

3. PUBLIC ENTITIES

N/A

4. INFRASTRUCTURE PROJECTS

| No. | Project name | Programme | Project description | Outputs | Project start date | Project completion date | Total Estimated cost | Current year (2021/22) Expenditure | Municipality |
|-----|-----------------------------------|-----------|--|--|--------------------|-------------------------|----------------------|------------------------------------|----------------------|
| 1 | Nkomazi Citrus | 3 | Completion of Phase 2 (30 ha irrigation citrus orchard) and Phase 3 (Lining Dam) | Citrus orchard with irrigation infrastructure and a dam completed | 01-Apr-21 | 31-Mar-22 | 43 188 402,95 | 9 008 699 | Nkomazi |
| 2 | Ludanda Dipping Tank | 4 | Complete the construction of a dipping tank | Dipping Tank | 01-Feb-21 | 30-May-21 | 500 000 | 200 000 | Mbombela City |
| 3 | Finko Trading | 3 | Establishment of mushroom production houses | Mushroom production house, Packroom | 21-Aug-21 | 01-Feb-22 | 4 465 750 | 4 465 750 | Nkomazi |
| 4 | Shiyalongubo Fisheries Women | 3 | Development of Recirculating aquaculture system | 400m Perimeter Fence, Recirculating Aquaculture System and packhouse | 21-Aug-21 | 01-Feb-22 | 6 939 125 | 6 939 125 | City of Mbombela |
| 5 | Schoemansdal Animal health clinic | 4 | Refurbishment of an animal health clinic | Painting, plumbing, electrical works, aircon maintenance, ceiling and flooring maintenance | 21-Aug-21 | 01-Feb-22 | 4 267 500 | 4 267 500 | Nkomazi |
| 6 | Mbombela F40 | 3 | Completion of a packhouse for aquaculture project | Packhouse | 01-Mar-21 | 30-Sep-21 | 16 859 502,83 | 6 214 093 | Mbombela City |
| 7 | Macadamia Nuts Feasibility Study | 3 | Planning for development of macadamia nuts including the processing plant | Feasibility Study | 01-Apr-21 | 31-Mar-22 | 60 000 000 | 500 000 | Ehlanzeni |
| 8 | Sugarcane Mill | 3 | Planning for establishment of a sugarcane mill for black small holder farmers | Feasibility Study | 01-Apr-21 | 31-Mar-22 | 500 000 000 | 500 000 | Nkomazi |
| 9 | Nkomazi Agri-hub | 3 | Phase 1: Establishment of the Agri-hub | Designs, Water development, Fencing | 01-Apr-21 | 31-Mar-23 | 80 000 000 | 5 000 000 | Nkomazi |
| 10 | Mav Milling | 3 | Installation of milling equipment and a silo | Milling equipment and silo | 01-Apr-21 | 31-Mar-22 | 4 506 748,65 | - | Mbombela City |
| 11 | MT Farming | 3 | Complete the Construction of 1 X 15 000 layer house | 1 X 15 000 layer house completed | 01-Feb-21 | 30-Sep-21 | 5 832 983,16 | 3 000 000 | Chief Albert Luthuli |
| 12 | Nooitgedaght Vet Lab | 4 | Completion of Upgrading of Nooitgedaght Vet Lab | Post mortem room upgraded and incinerator | 01-Mar-21 | 30-Sep-21 | 4 252 479 | 4 956 376 | Msukaligwa |

DEPARTMENT OF AGRICULTURE, RURAL DEVELOPMENT, LAND AND ENVIRONMENTAL AFFAIRS APP 2021 – 2022

| No. | Project name | Programme | Project description | Outputs | Project start date | Project completion date | Total Estimated cost | Current year (2021/22) Expenditure | Municipality |
|-----|---|-----------|---|--|--------------------|-------------------------|----------------------|------------------------------------|----------------------|
| 13 | Mkhondo Agri-hub | 3 | Completion and operationalisation of the Mkhondo Agri-hub | Operational Abattoir | 01-Apr-21 | 31-Mar-23 | 17 080 223,55 | - | Mkhondo |
| 14 | Athole Research Centre | 5 | Refurbishment of research facility | Complete the refurbishment and upgrading of the research centre Buildings refurbished and Sheep and Cattle handling facilities refurbished | 01-Apr-21 | 30-June-21 | 2 138 658,43 | 777 135 | Mkhondo |
| 15 | One stop Centre | 3 | Construction of a one stop centre | Beams, columns, ground floor and first floor slab, basement and ground floor walls | 01-Apr-21 | 31-May-23 | 60 425 303,25 | 15 000 000 | Mkhondo |
| 16 | Stynsburg, Izindonga and Dundonald Dipping Tanks | 4 | Refurbishment of 3 dipping tanks in CALM | Dipping tanks repaired | 01-Jul-21 | 30-Nov-21 | 1 068 000 | 1 068 000 | Chief Albert Luthuli |
| 17 | Amhemburg AHC and Dundonald Animal health clinics | 4 | Refurbishment of an animal health clinic | Painting, plumbing, electrical works, aircon maintenance, ceiling and flooring maintenance | 01-Jul-21 | 30-Nov-21 | 1 500 000 | 1 500 000 | Chief Albert Luthuli |
| 18 | Sibonelo F40 | 3 | Completion of 20-sow piggery unit construction | 20-sow unit piggery | 01-Apr-21 | 30-Jun-21 | 9 662 569 | 1 376 999 | Dr Pixely kaSeme |
| 19 | Styndorp | 3 | Establishment of packhouse and refurbishment of rib block pipeline (2nd phase) and infield irrigation | Packhouse, Replacement of 600m rib lock pipeline and sprinkler irrigation | 21-Aug-21 | 31-May-22 | 14 259 020 | 14 259 020 | Chief Albert Luthuli |
| 20 | Tholulwazi Vegetable | 3 | Planning for Construction of environmentally controlled vegetable tunnels | Borehole yield results | 01-Apr-21 | 31-Mar-22 | 4 691 811 | 687 000 | Msukaligwa |
| 21 | Mahlangu Piggery | 3 | Feasibility Study (Phase 1) for establishment of piggery unit | EIA, borehole yield results | 01-Apr-21 | 31-Mar-22 | 12 830 813 | 1 097 000 | Lekwa |
| 22 | Mkholo Lonsundvu Trust | 3 | Planning for Dairy and Cultivated pastures | EIA, boreholes registered/ borehole yield results | 01-Apr-21 | 31-Mar-22 | 5 730 549 | 500 000 | Chief Albert Luthuli |
| 23 | Buthelezi Dairy Project | 3 | Planning for Dairy and Cultivated pastures | EIA, boreholes registered/ borehole yield results | 01-Apr-21 | 31-Mar-22 | 6 933 000 | 500 000 | Msukaligwa |

DEPARTMENT OF AGRICULTURE, RURAL DEVELOPMENT, LAND AND ENVIRONMENTAL AFFAIRS APP 2021 – 2022

| No. | Project name | Programme | Project description | Outputs | Project start date | Project completion date | Total Estimated cost | Current year (2021/22) Expenditure | Municipality |
|-----|--------------------------------|-----------|--|--|--------------------|-------------------------|----------------------|------------------------------------|---------------------------|
| 24 | Ezamadolwane | 3 | Planning for Vegetable and broiler production | EIA, borehole yield results | 01-Apr-21 | 31-Mar-22 | 5 650 000 | 1 087 000 | Chief Albert Luthuli |
| 25 | Narishe | 3 | Irrigation infrastructure | 2,5 ha irrigation, power supply and land preparation and 5ha fence | 01-Apr-21 | 31-Mar-22 | 4 678 211 | 4 678 211 | Bushbuckridge |
| 26 | Bhenyamane | 3 | Completion of Phase 3: Development of Micro sprinkler Irrigation | 30ha micro irrigation avocado orchard planted | 01-Feb-21 | 30-Aug-21 | 20 715 964 | 6 518 029 | Bushbuckridge |
| 27 | Mangoes Processing Plant | 3 | Planning for establishment of Mangoes Processing Plant | Feasibility Study | 01-Apr-21 | 31-Mar-22 | 52 000 000 | 500 000 | Bushbuckridge and Nkomazi |
| 28 | Mbondoyeni Dipping Tank | 4 | Complete the construction of a dipping tank | Dipping Tank | 01-Feb-21 | 30-May-21 | 500 000 | 400 000 | Bushbuckridge |
| 29 | Allandale Citrus | 3 | Complete Construction of 30ha irrigation system (Phase2) | 30ha citrus orchard planted | 01-Feb-21 | 30-Aug-21 | 10 577 235 | 6 800 000 | Bushbuckridge |
| 30 | Raks Milling | 3 | Complete the Establishment of the silos (Phase 1) and planning for Phase 2 | Designs and Silos | 01-Feb-21 | 30-Aug-21 | 10 273 840 | 3 100 000 | Dr JS Moroka |
| 31 | Maggie Letolo | 3 | Complete the construction of 2 X 25 000 conventional poultry houses | 2 X 25 000 conventional poultry houses | 01-Mar-20 | 31-Jul-21 | 12 382 538 | 1 100 000 | Thembisile |
| 32 | Thokoza farms and Projects | 3 | Construction of a tunnel and fence for Vegetable production | 3 existing boreholes registered. 1 ha netted tunnel constructed | 01-Apr-21 | 31-Mar-22 | 3 512 504 | 3 512 504 | Victor Khanye |
| 33 | Lungile Poultry Project | 3 | Construction of 2 x 40 000 Environmentally Controlled Egg layer houses | 3 km fence, admin block, 2X 40 000 layer houses | 01-Aug-21 | 31-Mar-22 | 28 814 747 | 28 814 747 | Dr JS Moroka |
| 34 | SJ Nduli Trading Dairy Project | 3 | Planning for Livestock (Dairy) and Cultivated Pasture | EIA, boreholes registered/ borehole yield results | 01-Apr-21 | 31-Mar-22 | 10 051 000 | 500 000 | Steve Tshwethe |
| 35 | Siyabuswa Vet Clinic | 4 | Refurbishment of Siyabuswa veterinary clinic | AHC refurbished | 01-Jul-21 | 30-Nov-21 | 563 500 | 563 500 | Thembisile |
| 36 | Nokaneng Clinic | 4 | Refurbishment of Nokaneng veterinary clinic | AHC refurbished | 01-Jul-21 | 30-Nov-21 | 552 000 | 552 000 | Dr JS Moroka |
| 37 | Tweefontein Dipping Tank | 4 | Refurbishment of Tweefontein dipping tank | Dipping tank Refurbished, 1 km fence | 01-Jul-21 | 30-Nov-21 | 954 246 | 954 246 | Thembisile |
| 38 | Langkloof Dipping tank | 4 | Refurbishment of Langkloof dipping tank | Dipping tank Refurbished, 1 km fence | 01-Jul-21 | 30-Nov-21 | 873 746 | 873 746 | Thembisile |

| No. | Project name | Programme | Project description | Outputs | Project start date | Project completion date | Total Estimated cost | Current year (2021/22) Expenditure | Municipality |
|-----|-------------------------------|-----------|--|--------------------------------------|--------------------|-------------------------|----------------------|------------------------------------|----------------------|
| 39 | Nkangala Agri-hub | 3 | Phase1: Establishment of the Agri-hub | Designs, Water Development, Fencing | 01-Apr-21 | 31-Mar-23 | 17 080 223,55 | 5 000 000 | Nkangala |
| 40 | Delmas F40 | 3 | Construct 2 X 5000 conventional poultry houses | 2 X 5000 conventional poultry houses | 1-Nov-21 | 31-May-22 | 9 500 000 | 6 415 000 | Victor Khanye |
| 41 | Zamasli | 3 | Retention Release | Project Closeout | | 31-Mar-22 | 460 002,11 | 23 500,00 | Steve Tshwete |
| 42 | Benyamane | 3 | Retention Release | Project Closeout | | 31-Mar-22 | 10 218 029 | 560 819,39 | Bushbuckridge |
| 43 | Allendale citrus | 3 | Retention Release | Project Closeout | | 31-Mar-22 | 10 577 235 | 488 691,55 | Bushbuckridge |
| 44 | Mbombela F40 | 3 | Retention Release | Project Closeout | | 31-Mar-22 | 16 859 502,83 | 711 610,96 | Mbombela |
| 45 | Thulamahashe F40 | 3 | Retention Release | Project Closeout | | 31-Mar-22 | 5 322 978,32 | 170 606,34 | Bushbuckridge |
| 46 | Pietkooimhof Offices | 1 | Retention Release | Project Closeout | | 31-Mar-22 | 5 035 115,92 | 252 849,68 | eMalaheni |
| 47 | Elijah Mango Phase 2 | 7 | Retention Release | Project Closeout | | 31-Mar-22 | 2 138 687,43 | 91 500,00 | Mbombela |
| 48 | Rekaofela F40 | 3 | Retention Release | Project Closeout | | 31-Dec-21 | 8 698 815,51 | 370 396,00 | Msukalikwa |
| 49 | Kranspoort | 3 | Retention Release | Project Closeout | | 31-Aug-21 | 4 204 455,31 | 207 437,00 | Thembisile |
| 50 | Mashishing F40 | 3 | Retention Release | Project Closeout | | 31-May-21 | 2 603 903,83 | 130 195,19 | Thaba Chweu |
| 51 | MT Farming Fence and Borehole | 3 | Retention Release | Project Closeout | | 28-Feb-22 | 5 832 983,16 | 93 516,29 | Chief Albert Luthuli |

5. PUBLIC PRIVATE PARTNERSHIPS

N/A

Part D: Technical Indicator Descriptions (TID)**PROGRAMME 1: ADMINISTRATION****Sub-Programme 1.1: Member of the Executive Council****Technical Indicator Description**

| | |
|---|--|
| Indicator Title | Number of performance review sessions conducted |
| Definition | Performance reviews conducted in order to monitoring the performance of the Department against set targets |
| Source of data | Strategic plan, Annual Performance Plan and Reports |
| Method of Calculation / Assessment | Simple Count |
| Means of verification | Minutes and attendance register |
| Assumptions | There will be favourable environmental, climatic, political and economic conditions |
| Disaggregation of Beneficiaries (where applicable) | N/A |
| Spatial Transformation (where applicable) | N/A |
| Calculation Type | Cumulative (Year-end) |
| Reporting Cycle | Quarterly |
| Desired performance | Higher Performance |
| Indicator Responsibility | Programme Manager |

Sub-Programme 1.2: Senior Management

| | |
|---|---|
| Indicator Title | Number of Annual Performance Plans developed |
| Definition | Annual Performance Plan developed for the department that outlines programmes and priorities for a specific year in achieving MTSF targets, 5-year Strategic plan |
| Source of data | Strategic Plan, Annual Performance Plan |
| Method of Calculation / Assessment | Simple Count |
| Means of verification | Minutes and attendance register |
| Assumptions | There will be favourable environmental, climatic, political and economic conditions |
| Disaggregation of Beneficiaries (where applicable) | N/A |

| | |
|---|-----------------------|
| Spatial Transformation (where applicable) | N/A |
| Calculation Type | Cumulative (Year-end) |
| Reporting Cycle | Quarterly |
| Desired performance | Higher Performance |
| Indicator Responsibility | Programme Manager |

Sub-Programme 1.3: Corporate Services

| | |
|--|--|
| Indicator Title | Number of Human Resource Oversight reports compiled |
| Definition | Reports on the implementation of human resource management matters to inform decision making |
| Source of data | Human Resource Records |
| Method of Calculation / Assessment | Simple Count |
| Means of verification | Human Resource Oversight reports |
| Assumptions | There will be favourable environmental, climatic, political and economic conditions |
| Disaggregation of Beneficiaries (where applicable) | N/A |
| Spatial Transformation (where applicable) | N/A |
| Calculation Type | Cumulative (Year-end) |
| Reporting Cycle | Quarterly |
| Desired performance | Higher Performance |
| Indicator Responsibility | Programme Manager |

Sub-Programme 1.4: Financial Management

| | |
|------------------------------------|---|
| Indicator Title | Percentage implementation of audit action plan |
| Definition | Audit action plan developed, actioned and monitored to address audit findings |
| Source of data | Auditor General Report |
| Method of Calculation / Assessment | All audit findings to be addressed in full The audit action plan must be implemented fully |
| Means of verification | Audit Action Plan and Reports |
| Assumptions | There will be favourable environmental, climatic, political and |

| | |
|--|-----------------------|
| | economic conditions |
| Disaggregation of Beneficiaries (where applicable) | N/A |
| Spatial Transformation (where applicable) | N/A |
| Calculation Type | Cumulative (Year-end) |
| Reporting Cycle | Quarterly |
| Desired performance | Higher Performance |
| Indicator Responsibility | Programme Manager |

Sub-Programme 1.5: Communication Services

| | |
|--|--|
| Indicator Title | Number of Communication strategies reviewed |
| Definition | A departmental plan on how departmental programmes will be marketed in line with the APP for a specific year |
| Source of data | Departmental plans and programmes |
| Method of Calculation / Assessment | Simple Count |
| Means of verification | Communication strategy |
| Assumptions | There will be favourable environmental, climatic, political and economic conditions |
| Disaggregation of Beneficiaries (where applicable) | N/A |
| Spatial Transformation (where applicable) | N/A |
| Calculation Type | Cumulative (Year-end) |
| Reporting Cycle | Quarterly |
| Desired performance | Higher Performance |
| Indicator Responsibility | Programme Manager |

Programme 2: Sustainable Resource Management**Sub-Programme 2.1: Engineering Services**

| | |
|---|--|
| Indicator Title | 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 / Assessment | Simple count |
| Means of verification | Engineering completion certificate (must include GPs coordinates, type of infrastructure and final contract value) |
| Assumptions | <ul style="list-style-type: none"> Construction Contracts are delivered in accordance with the approved Construction Industry Development Board (CIDB) form of contracts Project will commence on time as planned, there will be no cuts in budget, no delays with procurement process |
| Disaggregation of Beneficiaries (where applicable) | N/A |
| Spatial Transformation (where applicable) | All provinces |
| Calculation Type | Cumulative (At Year-End) |
| Reporting Cycle | Quarterly |
| Desired performance | Higher performance is desirable |
| Indicator Responsibility | Programme Manager |

| | |
|---|--|
| Indicator Title | Number of one stop centres completed |
| Definition | Refers to any form infrastructure developed / established / installed contributing towards a fully functional integrated centre where agricultural services are provided |
| Source of data | Project file |
| Method of Calculation / Assessment | Simple Count |
| Means of verification | Completion Certificates |
| Assumptions | There will be favourable environmental, climatic, political and economic conditions |

| | |
|---|---|
| Disaggregation of Beneficiaries (where applicable) | Target for Women: 50% Target for Youth: 40% Target for People with Disabilities: 2% |
| Spatial Transformation (where applicable) | Gert Sibande District |
| Calculation Type | Cumulative (Year-end) |
| Reporting Cycle | Quarterly |
| Desired performance | Higher Performance |
| Indicator Responsibility | Programme Manager |

| | |
|---|--|
| Indicator Title | Number of Environmental Centres upgraded |
| Definition | Refers to any form of upgrades constructed at environmental centres |
| Source of data | Project file |
| Method of Calculation / Assessment | Simple Count |
| Means of verification | Completion Certificate |
| Assumptions | There will be favourable environmental, climatic, political and economic conditions |
| Disaggregation of Beneficiaries (where applicable) | N/A |
| Spatial Transformation (where applicable) | Bohlabela District Ehlanzeni District Gert Sibande District Nkangala District |
| Calculation Type | Cumulative (Year-end) |
| Reporting Cycle | Annually |
| Desired performance | Higher Performance |
| Indicator Responsibility | Programme Manager |

| | |
|---|---|
| Indicator Title | Number of Research Facilities upgraded |
| Definition | Refers to any form of upgrades completed at the research facilities |
| Source of data | Project file |
| Method of Calculation / Assessment | Simple Count |
| Means of verification | Completion Certificate |

| | |
|---|---|
| Assumptions | There will be favourable environmental, climatic, political and economic conditions |
| Disaggregation of Beneficiaries (where applicable) | N/A |
| Spatial Transformation (where applicable) | Gert Sibande District |
| Calculation Type | Cumulative (Year-end) |
| Reporting Cycle | Annually |
| Desired performance | Higher Performance |
| Indicator Responsibility | Programme Manager |

| | |
|---|---|
| Indicator Title | Number of Training Facilities upgraded |
| Definition | Refers to any form of upgrades completed at the training facilities |
| Source of data | Project file |
| Method of Calculation / Assessment | Simple Count |
| Means of verification | Completion Certificate |
| Assumptions | There will be favourable environmental, climatic, political and economic conditions |
| Disaggregation of Beneficiaries (where applicable) | N/A |
| Spatial Transformation (where applicable) | Ehlanzeni District Nkangala District |
| Calculation Type | Cumulative (Year-end) |
| Reporting Cycle | Annually |
| Desired performance | Higher Performance |
| Indicator Responsibility | Programme Manager |

| | |
|---|---|
| Indicator Title | Number of jobs created through EPWP from infrastructure projects |
| Definition | Jobs created through EPWP |
| Source of data | Records of jobs created through EPWP from infrastructure projects (i.e. Appointment Letters, Contracts, Timesheets and ID Copies) |
| Method of Calculation / Assessment | Simple Count |

| | |
|---|---|
| Means of verification | Appointment Letters, Contracts, Timesheets and ID Copies |
| Assumptions | There will be favourable environmental, climatic, political and economic conditions |
| Disaggregation of Beneficiaries (where applicable) | Target for Women: 50% Target for Youth: 40% Target for People with Disabilities: 2% |
| Spatial Transformation (where applicable) | Provincially |
| Calculation Type | Cumulative (Year-end) |
| Reporting Cycle | Quarterly |
| Desired performance | Higher Performance |
| Indicator Responsibility | Programme Manager |

Sub-Programme 2.2: Land Care

| | |
|---|---|
| Indicator Title | Number of hectares of agricultural land rehabilitated |
| Definition | Area of farm land under conservation measures, which include any agronomic, vegetative, structural use and management measures or combinations thereof. Rehabilitated means that the rehabilitation project has been implemented yet it could need other interventions to achieve full rehabilitation/restoration. This area may include both grazing and arable land. |
| Source of data | <ul style="list-style-type: none"> Monthly project non-financial reports. Report compiled and signed off by the LandCare Coordinator (Include province specific information) |
| Method of Calculation / Assessment | Simple count |
| Means of verification | Report signed by the Provincial LandCare Coordinator supported by beneficiaries acknowledgement forms or letters, digital maps and spatial data indicating the extent and locality of the area under conservation measures (signed hardcopy letters and maps will be kept at provincial level; spatial data to be supplied to national Landcare secretariat) |
| Assumptions | Project will commence on time as planned, there will be no cuts in budget, no delays with procurement process |
| Disaggregation of Beneficiaries (where applicable) | N/A |
| Spatial Transformation (where applicable) | Provincially |

| | |
|---------------------------------|---------------------------------|
| Calculation Type | Cumulative (At Year-End) |
| Reporting Cycle | Quarterly |
| Desired performance | Higher performance is desirable |
| Indicator Responsibility | Programme Manager |

| | |
|---|--|
| Indicator Title | Number of hectares of cultivated land under Conservation Agriculture practices |
| Definition | Conservation Agriculture (CA) is defined as farming practices which use one of or a combination of the following three key characteristics: <ol style="list-style-type: none"> 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 / Assessment | Simple Count |
| Means of verification | List of farms and the cultivated area per farm under CA signed by the Provincial LandCare Coordinator supported by maps and spatial data indicating the footprint of the field(s) under CA (Hardcopy maps will be kept at provincial level; spatial footprint data with supporting attribute data on level of CA practised to be supplied to the national Landcare secretariat) |
| Assumptions | Weather conditions are conducive to cultivation, seasonal droughts and heavy rains will have an impact on seasonal cropping. |
| Disaggregation of Beneficiaries (where applicable) | N/A |
| Spatial Transformation (where applicable) | Provincially |
| Calculation Type | Non-cumulative |
| Reporting Cycle | Annually |
| Desired performance | Higher performance is desirable |
| Indicator Responsibility | Programme Manager |

| | |
|---|--|
| Indicator Title | 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 / Assessment | Simple Count |
| 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 not budget cuts. Projects will commence on time as planned. |
| Disaggregation of Beneficiaries (where applicable) | Province specific using EPWP Phase IV targets as a base: <ul style="list-style-type: none"> • Target for Women: 60 % • Target for Youth: 55 % Target for People with Disabilities: 2 % |
| Spatial Transformation (where applicable) | Provincially |
| Calculation Type | Cumulative (At Year-End) |
| Reporting Cycle | Quarterly |
| Desired performance | Higher performance is desirable |
| Indicator Responsibility | Programme Manager |

| | |
|---|--|
| Indicator Title | Number of awareness campaigns conducted on LandCare |
| Definition | Awareness creation on sustainable use of natural resources |
| Source of data | Records of awareness campaigns conducted on LandCare at municipality (i.e. Attendance Registers) |
| Method of Calculation / Assessment | Simple Count |
| Means of verification | Attendance Registers |
| Assumptions | There will be favourable environmental, climatic, political and economic conditions |
| Disaggregation of Beneficiaries (where applicable) | Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A |
| Spatial Transformation (where applicable) | Provincially |

| | |
|---------------------------------|-----------------------|
| Calculation Type | Cumulative (Year-end) |
| Reporting Cycle | Quarterly |
| Desired performance | Higher Performance |
| Indicator Responsibility | Programme Manager |

| | |
|---|---|
| Indicator Title | Number of hectares under invader plant controlled |
| Definition | Area of land that has been cleared of invader plants |
| Source of data | Records of hectares under invader plant controlled at municipality (i.e. Acknowledgement Forms) |
| Method of Calculation / Assessment | Simple Count |
| Means of verification | Acknowledgement Forms |
| Assumptions | There will be favourable environmental, climatic, political and economic conditions |
| Disaggregation of Beneficiaries (where applicable) | N/A |
| Spatial Transformation (where applicable) | Provincially |
| Calculation Type | Cumulative (Year-end) |
| Reporting Cycle | Quarterly |
| Desired performance | Higher Performance |
| Indicator Responsibility | Programme Manager |

| | |
|---|---|
| Indicator Title | Number of schools developed through junior LandCare initiatives |
| Definition | Schools supported under LandCare through LandCare initiatives |
| Source of data | Records of schools adopted and developed through junior LandCare at municipality (i.e. Acknowledgement Forms) |
| Method of Calculation / Assessment | Simple Count |
| Means of verification | Acknowledgement Forms |
| Assumptions | There will be favourable environmental, climatic, political and economic conditions |
| Disaggregation of Beneficiaries (where applicable) | N/A |
| Spatial | Provincially |

| | |
|-----------------------------------|-----------------------|
| Transformation (where applicable) | |
| Calculation Type | Cumulative (Year-end) |
| Reporting Cycle | Quarterly |
| Desired performance | Higher Performance |
| Indicator Responsibility | Programme Manager |

Sub-Programme 2.3: Land Use Management

| | |
|--|--|
| Indicator Title | Number of agro-ecosystem management plans developed |
| Definition | The indicator refers to spatial agricultural plans at a local municipal scale, developed in a participatory manner with key stakeholders, to ensure the preservation and appropriate use of agricultural land and to guide the development and sustainability of the agricultural sector in accordance with relevant legislation (primarily SALA, CARA and Fencing Act). |
| Source of data | <ul style="list-style-type: none"> • Planet GIS, • Model Maker • Google Earth |
| Method of Calculation / Assessment | Simple count |
| Means of verification | Approved Agro-ecosystem management plans supported by relevant spatial GIS data layers impacting on the agro-ecosystem management plan (hard copies of the plans to be kept at provincial office and electronic copies with supporting spatial data to be supplied to the national Landcare secretariat) |
| Assumptions | The correct data will be available from the field work and appropriate tools to analyse the data. |
| Disaggregation of Beneficiaries (where applicable) | N/A |
| Spatial Transformation (where applicable) | Provincially |
| Calculation Type | Non-cumulative |
| Reporting Cycle | Annually |
| Desired performance | Higher performance is desirable |
| Indicator Responsibility | Programme Manager |

| | |
|---|---|
| Indicator Title | Number of farm management plans developed |
| Definition | Farm management plans, including farm maps, developed in terms of CARA to ensure compliance to sustainable land use and management principles |
| Source of data | Farm management plans (Signed and dated) |
| Method of Calculation / Assessment | Simple Count |
| Means of verification | Farm management plans (Signed and dated) |
| Assumptions | There will be favourable environmental, climatic, political and economic conditions |
| Disaggregation of Beneficiaries (where applicable) | N/A |
| Spatial Transformation (where applicable) | Provincially |
| Calculation Type | Cumulative (Year-end) |
| Reporting Cycle | Quarterly |
| Desired performance | Higher Performance |
| Indicator Responsibility | Programme Manager |

| | |
|---|--|
| Indicator Title | Number of hectares planned for sustainable farming purposes |
| Definition | Recommendations provided for sustainable use of agricultural land through regulated land use |
| Source of data | Farm plans |
| Method of Calculation / Assessment | Simple Count |
| Means of verification | Farm plans |
| Assumptions | There will be favourable environmental, climatic, political and economic conditions |
| Disaggregation of Beneficiaries (where applicable) | N/A |
| Spatial Transformation (where applicable) | Provincially |
| Calculation Type | Cumulative (Year-end) |
| Reporting Cycle | Quarterly |
| Desired | Higher Performance |

| | |
|--------------------------|-------------------|
| performance | |
| Indicator Responsibility | Programme Manager |

Sub-Programme 2.4: Disaster and Risk Management

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

| | |
|------------------------|---|
| Indicator Title | Number of surveys on uptake for early warning information conducted |
| 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 |
| Method of Calculation / Assessment | Simple count |
| Means of verification | Surveys completed by farmers and signed-off and dated reports |
| Assumptions | <ul style="list-style-type: none"> • There will be support from farmers. • All information issued is being distributed by district extension officials to farmers and that electronic media is available to these farmers to take notice of the information. |
| Disaggregation of Beneficiaries (where applicable) | N/A |
| Spatial Transformation (where applicable) | Provincially |
| Calculation Type | Cumulative (At Year-End) |
| Reporting Cycle | Quarterly |
| Desired performance | Higher performance is desirable |
| Indicator Responsibility | Programme Manager |

| | |
|------------------------------------|---|
| Indicator Title | Number of disaster risk reduction services managed. |
| Definition | The management of services aimed at the reduction of risks relating to climatic conditions. Services are inclusive of the following services: awareness campaigns, capacity building, early warning advisories, and structural mitigation measures (such as creation of firebreaks, drilling and equipping of boreholes etc. when funds are allocated for these purposes) |
| Source of data | <p>Signed off and dated reports by the program manager per service with:</p> <ul style="list-style-type: none"> • Awareness campaigns – signed attendance register; • Capacity building sessions: Attendance register including ID number; • Early warning advisories: e-mails send out; • Structural mitigation measures: List of beneficiaries with ID numbers and signed off by beneficiary. |
| Method of Calculation / Assessment | Simple Count |
| Means of verification | Signed off and dated reports by the program manager per service with: |

| | |
|---|--|
| | <ul style="list-style-type: none"> Awareness campaigns – signed attendance register; Capacity building sessions: Attendance register including ID number; Early warning advisories: e-mails send out; Structural mitigation measures: List of beneficiaries with ID numbers and signed off by beneficiary. |
| Assumptions | There will be favourable environmental, climatic, political and economic conditions |
| Disaggregation of Beneficiaries (where applicable) | Target for Women: 50% Target for Youth: 40% Target for People with Disabilities: 2% |
| Spatial Transformation (where applicable) | Provincially |
| Calculation Type | Non-Cumulative |
| Reporting Cycle | Quarterly |
| Desired performance | Higher Performance |
| Indicator Responsibility | Programme Manager |

| | |
|---|---|
| Indicator Title | Number of disaster relief schemes managed |
| Definition | The management of all the programmes aimed to minimise the agricultural vulnerabilities and disaster risks. It includes prevention, mitigation, adaptation, prediction and early warning systems. |
| Source of data | Signed off and dated reports including list of beneficiaries. |
| Method of Calculation / Assessment | Simple Count |
| Means of verification | Signed off and dated reports including list of beneficiaries. |
| Assumptions | There will be favourable environmental, climatic, political and economic conditions |
| Disaggregation of Beneficiaries (where applicable) | N/A |
| Spatial Transformation (where applicable) | Provincially |
| Calculation Type | Non-Cumulative |
| Reporting Cycle | Annually |
| Desired performance | Higher Performance |
| Indicator Responsibility | Programme Manager |

Programme 3: Farmer Support and Development**Sub-Programme 3.1: Farmer Settlement and Development**

| | |
|---|---|
| Indicator Title | 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 includes Cattle, Goat, Sheep and Pig.</p> <p>Support refers to tangible and non-tangible support: On and off farm infrastructure or Technical and advisory services or Production inputs or Development training or Marketing and business development or Operating capital</p> |
| Source of data | Updated database: Name, Id number, contact details, type of support, locality/coordinates) |
| Method of Calculation / Assessment | Simple Count |
| Means of verification | Business profile, letter of request, signed off letter of approval for support by Provincial official, ID copies, signed delivery note by the beneficiary, signature of the people receiving support. |
| Assumptions | There will be favourable environmental, climatic, political and economic conditions |
| Disaggregation of Beneficiaries (where applicable) | Target for Women: 50% Target for Youth: 50% Target for People with Disabilities: 2% |
| Spatial Transformation (where applicable) | Provincially |
| Calculation Type | Cumulative (Year-end) |
| Reporting Cycle | Biannual |
| Desired performance | Higher Performance |
| Indicator Responsibility | Programme Manager |

| | |
|------------------------|--|
| Indicator Title | Number of producers supported in the Grain Commodity |
| Definition | The indicator refers to the provision of support to Subsistence, Smallholder and Commercial producers involved in the grain Commodity, support will be provided to producers in the primary production and those in the value chain. The support will be |

| | |
|--|---|
| | <p>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> <p>Production inputs or</p> <p>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 / Assessment | Basic count: number of producers supported in the 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 | <p>Favourable climatic conditions</p> <p>No natural disasters</p> <p>Economic and political stability</p> |
| Disaggregation of Beneficiaries (where applicable) | <p>Target for Women: 50%</p> <p>Target for Youth: 50%</p> <p>Target for People with Disabilities: 2%</p> |
| Spatial Transformation (where applicable) | Provincially |
| Calculation Type | Cumulative (At Year-End) |
| Reporting Cycle | Biannual |
| Desired performance | Higher performance is desirable |
| Indicator Responsibility | Programme Manager |

| | |
|-----------------|---|
| Indicator Title | Number of producers supported in the Cotton Commodity |
| Definition | <p>The indicator refers to the provision of support to Subsistence, Smallholder and Commercial producers involved in the cotton Commodity, support will be provided to producers in the primary production and those in the value chain. The support will be provided in line with the Agricultural and Agro Processing Master Plan.</p> <p>Support refers to tangible and non-tangible support:</p> <p>On and off farm infrastructure or</p> <p>Technical and advisory services or</p> |

| | |
|---|--|
| | 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 / Assessment | Basic count: number of producers supported in the Cotton 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 |
| Disaggregation of Beneficiaries (where applicable) | Target for Women: 50% Target for Youth: 50% Target for People with Disabilities: 2% |
| Spatial Transformation (where applicable) | Provincially |
| Calculation Type | Cumulative (At Year-End) |
| Reporting Cycle | Quarterly |
| Desired performance | Higher performance is desirable |
| Indicator Responsibility | Programme Manager |

| | |
|------------------------|---|
| Indicator Title | Number of producers supported in the Citrus Commodity |
| Definition | <p>The indicator refers to the provision of support to Subsistence, Smallholder and Commercial producers involved in the Citrus Commodity, support will be provided to producers in the primary production and those in the value chain. The support will be provided in line with the Agricultural and Agro Processing Master Plan.</p> <p>Support refers to tangible and non-tangible support:</p> <p>On and off farm infrastructure or Technical and advisory services or Production inputs or Development training or Marketing and business development or Operating capital</p> |
| Source of data | Provincial Departments of Agriculture (PDA) and Provincial Shared Services Centres (PSSC). |

| | |
|---|---|
| Method of Calculation / Assessment | Simple count: number of producers supported in the Citrus 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 |
| Disaggregation of Beneficiaries (where applicable) | Target for Women: 50% Target for Youth: 50% Target for People with Disabilities: 2% |
| Spatial Transformation (where applicable) | Provincially |
| Calculation Type | Cumulative (At Year-End) |
| Reporting Cycle | Biannual |
| Desired performance | Higher performance is desirable |
| Indicator Responsibility | Programme Manager |

| | |
|---|---|
| Indicator Title | Number of commodity-based mentors appointed and linked to land reform farms |
| Definition | Mentors placed on farms to develop production capacity by farmers |
| Source of data | Service Level Agreements and monthly reports |
| Method of Calculation / Assessment | Simple Count |
| Means of verification | Service Level Agreements and monthly reports |
| Assumptions | There will be favourable environmental, climatic, political and economic conditions |
| Disaggregation of Beneficiaries (where applicable) | Target for Women: 50% Target for Youth: 50% Target for People with Disabilities: 2% |
| Spatial Transformation (where applicable) | Provincially |
| Calculation Type | Non-Cumulative |
| Reporting Cycle | Biannual |
| Desired performance | Higher Performance |
| Indicator Responsibility | Programme Manager |

Sub-Programme 3.2: Extension and Advisory Services

| | |
|---|--|
| Indicator Title | Number of smallholder producers supported with agricultural advice |
| Definition | Specific technical agricultural information provided to producers (site visits) or group of producers (farmer days, information days, demonstrations). |
| Source of data | For group events like Farmers days, Information days and Demonstrations: Signed attendance register For individual contacts like Site Visits: Client Interaction Form |
| Method of Calculation / Assessment | Simple Count |
| Means of verification | Signed attendance register OR Client Interaction Form |
| Assumptions | There will be favourable environmental, climatic, political and economic conditions |
| Disaggregation of Beneficiaries (where applicable) | Target for Women: 50% Target for Youth: 50% Target for People with Disabilities: 6% |
| Spatial Transformation (where applicable) | Provincially |
| Calculation Type | Cumulative (Year-end) |
| Reporting Cycle | Quarterly |
| Desired performance | Higher Performance |
| Indicator Responsibility | Programme Manager |

| | |
|---|--|
| Indicator Title | Number of subsistence producers supported with agricultural advice |
| Definition | Specific technical agricultural information provided to producers (site visits) or group of producers (farmer days, information days, demonstrations). |
| Source of data | For group events like Farmers days, Information days and Demonstrations: Signed attendance register For individual contacts like Site Visits: Client Interaction Form |
| Method of Calculation / Assessment | Simple Count |
| Means of verification | Signed attendance register OR Client Interaction Form |
| Assumptions | There will be favourable environmental, climatic, political and economic conditions |
| Disaggregation of Beneficiaries (where applicable) | Target for Women: 50% Target for Youth: 50% Target for People with Disabilities: 6% |
| Spatial | Provincially |

| | |
|-----------------------------------|-----------------------|
| Transformation (where applicable) | |
| Calculation Type | Cumulative (Year-end) |
| Reporting Cycle | Quarterly |
| Desired performance | Higher Performance |
| Indicator Responsibility | Programme Manager |

| | |
|--|--|
| Indicator Title | Number of commercial producers supported with agricultural advice |
| Definition | Specific technical agricultural information provided to producers (site visits) or group of producers (farmer days, information days, demonstrations). |
| Source of data | For group events like Farmers days, Information days and Demonstrations: Signed attendance register For individual contacts like Site Visits: Client Interaction Form |
| Method of Calculation / Assessment | Simple Count |
| Means of verification | Signed attendance register Client Interaction Form |
| Assumptions | There will be favourable environmental, climatic, political and economic conditions |
| Disaggregation of Beneficiaries (where applicable) | Target for Women: 50% Target for Youth: 50% Target for People with Disabilities: 6% |
| Spatial Transformation (where applicable) | Provincially |
| Calculation Type | Cumulative (Year-end) |
| Reporting Cycle | Quarterly |
| Desired performance | Higher Performance |
| Indicator Responsibility | Programme Manager |

Sub-Programme 3.3: Food Security

| | |
|-----------------|--|
| Indicator Title | Number of smallholder producers supported |
| Definition | Smallholder Producer is defined as a venture undertaken by an individual or business entity for the purpose of household consumption and deriving a source of income from agriculture activities along the value chain. These are usually the new entrants with an annual turnover ranging from R50 001 – R1 million per annum. Support refers to tangible and non-tangible support: On and off farm infrastructure or |

| | |
|---|--|
| | Technical and advisory services or Production inputs or Development training or Marketing and business development or Operating capital |
| Source of data | Provincial Departments of Agriculture (PDA) and Provincial Shared Services Centres (PSSC). |
| Method of Calculation / Assessment | Basic count: number of smallholders producers supported |
| Means of verification | Id copy, approved individual business plan / project profiles / application form , client contact form, signed delivery notes/ completion certificate, signed off letter/ memo of approval |
| Assumptions | Favourable climatic conditions No natural disasters Economic and political stability (Include province specific information) |
| Disaggregation of Beneficiaries (where applicable) | Target for Women: 50% Target for Youth: 50% Target for People with Disabilities: 2% |
| Spatial Transformation (where applicable) | Provincially |
| Calculation Type | Cumulative (At Year-End) |
| Reporting Cycle | Quarterly |
| Desired performance | Higher performance is desirable |
| Indicator Responsibility | Programme Managers |

| | |
|------------------------|--|
| Indicator Title | 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> <ul style="list-style-type: none"> • On and off farm infrastructure or • Technical and advisory services or • Production inputs or • Development training or • Marketing and business development or • Operating capital |

| | |
|--|--|
| Source of data | Provincial Departments of Agriculture(PDA) and Provincial Shared Services Centres (PSSC). |
| Method of Calculation / Assessment | Basic count: number of subsistence producers supported |
| Means of verification | Requirements: Id copy, client contact form, signed delivery note/ completion certificate, business proposal or application form or project profile, signed off letter/ memo of approval, approved project list, acknowledgement form |
| Assumptions | Favourable climatic conditions No natural disasters Economic and political stability |
| Disaggregation of Beneficiaries (where applicable) | Target for Women: 50% Target for Youth: 50% Target for People with Disabilities: 2% |
| Spatial Transformation (where applicable) | Provincially |
| Calculation Type | Cumulative (At Year-End) |
| Reporting Cycle | Quarterly |
| Desired performance | Higher performance is desirable |
| Indicator Responsibility | Program Managers |

| | |
|-----------------|--|
| Indicator Title | Number of vulnerable households supported with agricultural food production initiatives |
| Definition | <p>According to Stats SA (2016), a household is a group of persons who live together and provide themselves jointly with food and other essentials for living, or a single person who lives alone.</p> <p>A Vulnerable Household Producer is defined as a producer that produces primarily for household and has limited resources and skills to operate a market-oriented production system. This category includes vulnerable women and youth, child headed households, persons with disabilities, farm workers and households that are <u>registered as indigents</u> or would qualify to have registered as indigents. The initiatives only refer to agricultural related interventions which will be province specific and these include:</p> <p>Production: Food gardens and rainwater harvesting – inputs (seeds, fertilisers, Installation of vegetable tunnels, chemicals, manure, fencing, mechanisation where necessary) and water tanks</p> <p>Irrigation: Family drip irrigation, solar pumps and storage dams – other irrigation equipment including hose pipes, 32 watering cans etc.</p> |

| | |
|--|---|
| | Packaging: Fruit dryer renovations, (cold) storage for vegetables, pack house and packaging materials etc. |
| Source of data | Household profiles |
| Method of Calculation / Assessment | Simple Count |
| Means of verification | Signed acknowledgement form |
| Assumptions | There will be favourable environmental, climatic, political and economic conditions |
| Disaggregation of Beneficiaries (where applicable) | Target for Women: 50% Target for Youth: 50% Target for People with Disabilities: 2% |
| Spatial Transformation (where applicable) | Provincially |
| Calculation Type | Cumulative (Year-end) |
| Reporting Cycle | Quarterly |
| Desired performance | Higher Performance |
| Indicator Responsibility | Programme Manager |

| | |
|--|---|
| Indicator Title | Number of hectares planted for food production. |
| Definition | Number of hectares planted refers to the area of land put under production |
| Source of data | Business profile |
| Method of Calculation / Assessment | Simple Count |
| Means of verification | Signed acknowledgement form |
| Assumptions | There will be favourable environmental, climatic, political and economic conditions |
| Disaggregation of Beneficiaries (where applicable) | Target for Women: 50% Target for Youth: 50% Target for People with Disabilities: 2% |
| Spatial Transformation (where applicable) | Provincially |
| Calculation Type | Cumulative (Year-end) |
| Reporting Cycle | Quarterly |
| Desired performance | Higher Performance |

| | |
|---------------------------------|-------------------|
| Indicator Responsibility | Programme Manager |
|---------------------------------|-------------------|

| | |
|---|--|
| Indicator Title | Number of food gardens supported |
| Definition | A small piece of land used for food production (household, schools, clinics, home based cares) |
| Source of data | Records of food gardens established and/or supported |
| Method of Calculation / Assessment | Simple count |
| Means of verification | Acknowledgement form, Client interaction form |
| Assumptions | There will be favourable environmental, climatic, political and economic conditions |
| Disaggregation of Beneficiaries (where applicable) | Target for Women: 50% Target for Youth: 50% Target for People with Disabilities: 2% |
| Spatial Transformation (where applicable) | Provincially |
| Calculation Type | Cumulative (Year-end) |
| Reporting Cycle | Quarterly |
| Desired performance | Higher performance |
| Indicator Responsibility | Programme Manager |

| | |
|---|---|
| Indicator Title | Number of EPWP jobs created through Phezukomkhono Mlimi |
| Definition | Job opportunities created through PKM implementation |
| Source of data | Records of EPWP jobs maintained through Phezukomkhono Mlimi at municipality |
| Method of Calculation / Assessment | Simple count |
| Means of verification | Appointment Letter, Contract, Timesheet and ID Copy |
| Assumptions | There will be favourable environmental, climatic, political and economic conditions |
| Disaggregation of Beneficiaries (where applicable) | Target for Women: 50% Target for Youth: 50% Target for People with Disabilities: 2% |
| Spatial Transformation (where applicable) | Provincially |
| Calculation Type | Cumulative (Year-end) |
| Reporting Cycle | Annually |

| | |
|---------------------------------|--------------------|
| Desired performance | Higher performance |
| Indicator Responsibility | Programme Manager |

| | |
|---|--|
| Indicator Title | Number of projects/ farms provided with livestock through Masibuyele Esibayeni Programme |
| Definition | Project assisted through the Masibuyele Esibayeni Programme |
| Source of data | Records of projects/ farms provided with livestock through Masibuyele Esibayeni Programme at municipality (i.e. Delivery Note, Contract, Acknowledgement form) |
| Method of Calculation / Assessment | Simple Count |
| Means of verification | Delivery Note, Contract, Acknowledgement form |
| Assumptions | There will be favourable environmental, climatic, political and economic conditions |
| Disaggregation of Beneficiaries (where applicable) | Target for Women: 50% Target for Youth: 50% Target for People with Disabilities: 2% |
| Spatial Transformation (where applicable) | Provincially |
| Calculation Type | Cumulative (Year-end) |
| Reporting Cycle | Biannual |
| Desired performance | Higher Performance |
| Indicator Responsibility | Programme Manager |

| | |
|---|---|
| Indicator Title | Number of aquaculture/fisheries projects/farms supported |
| Definition | Provision of post implementation technical advisory support to aquaculture projects |
| Source of data | Records of aquaculture projects implemented |
| Method of Calculation / Assessment | Simple Count |
| Means of verification | Client interaction form and monitoring reports |
| Assumptions | There will be favourable environmental, climatic, political and economic conditions |
| Disaggregation of Beneficiaries (where applicable) | Target for Women: 50% Target for Youth: 50% Target for People with Disabilities: 2% |

| | |
|--|---------------------------|
| Spatial Transformation (where applicable) | Provincially |
| Calculation Type | Non-Cumulative (Year-end) |
| Reporting Cycle | Quarterly |
| Desired performance | Higher Performance |
| Indicator Responsibility | Programme Manager |

Programme 4: Veterinary Services

Sub-Programme 4.1: Animal Health

| | |
|---|--|
| Indicator Title | Number of samples collected for targeted animal diseases surveillance |
| Definition | This indicator is aimed at conducting disease surveillances for Foot and Mouth Disease (FMD), Contagious Bovine Pleuropneumonia CBPP), Peste des Petits Ruminants (PPR) and Avian Influenza (AI). This is in order to know the status of the diseases Also for early detection and response and to maintain access to markets |
| Source of data | Sources of data may include any of the following: Signed Service Book form (Client Contact Form) Laboratory samples submission forms Signed Epidemiological visit report. (by official and client) Laboratory sample submission form signed by official |
| Method of Calculation / Assessment | Simple count |
| Means of verification | Laboratory samples submission forms Service notice/Request for service Signed Laboratory sample submission form |
| Assumptions | <ul style="list-style-type: none"> Sampling grids/plans are issued to Provinces by DALRRD Sufficient funding to carry out the surveillance |
| Disaggregation of Beneficiaries (where applicable) | N/A |
| Spatial Transformation (where applicable) | Provincially |
| Calculation Type | Cumulative (At year-end) |
| Reporting Cycle | Quarterly |
| Desired performance | Higher Performance For early detection of disease and early response |

| | |
|---------------------------------|-------------------|
| Indicator Responsibility | Programme manager |
|---------------------------------|-------------------|

| | |
|---|---|
| Indicator Title | 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 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 / Assessment | Simple count |
| Means of verification | <p>Report on the visits carried out in epidemiological units.</p> <p>Service notice/Request form</p> <p>Signed copies of field Report by the farmer/ recipient of service</p> <p>Every report of the visit should indicate the date of the visit, the name(s) of the official(s), types of interventions, the species and numbers attended to.</p> <p>Laboratory results (for the surveillance of 4 diseases) Lab submission forms.</p> |
| Assumptions | <ul style="list-style-type: none"> • Availability of resources • Information in the report is reliable, accurate and complete |
| Disaggregation of Beneficiaries (where applicable) | N/A |
| Spatial Transformation (where applicable) | N/A |
| Calculation Type | Cumulative (At year-end) |
| Reporting Cycle | Quarterly |

| | |
|---------------------------------|---|
| Desired performance | Higher performance (Increased coverage of epidemiological units) except in conditions of biosecurity due to diseases outbreaks. |
| Indicator Responsibility | Programme manager |

| | |
|---|--|
| Indicator Title | Number of animals sampled/tested for controlled animal disease surveillance purposes. |
| Definition | Samples collected for CSF, BSE, CA. Number of animals tested for TB or tested for any other controlled animal diseases excluding Pleuropneumonia (CBPP), Peste des Petits Ruminants (PPR) and Avian Influenza (AI) |
| Source of data | Records of animals sampled/ tested for disease surveillance purposes at municipality (i.e. Animal Health Technician Monthly Reports). |
| Method of Calculation / Assessment | Simple Count. |
| Means of verification | Animal Health Technician Monthly Reports. |
| Assumptions | There will be favourable environmental, climatic, political and economic conditions. |
| Disaggregation of Beneficiaries (where applicable) | N/A |
| Spatial Transformation (where applicable) | Provincially |
| Calculation Type | Cumulative (Year-end) |
| Reporting Cycle | Quarterly |
| Desired performance | Higher Performance |
| Indicator Responsibility | Programme Manager |

| | |
|---|--|
| Indicator Title | Number of animal vaccinations against controlled animal diseases |
| Definition | Vaccination conducted by and under the supervision of the state against controlled animal diseases. These diseases may include infectious, zoonotic and / or economic animal diseases (Controlled and Notifiable). Animal definition according to Animal Disease Act (Act 35 of 1984). |
| Source of data | Records of animal vaccinations against controlled animal diseases at municipality reported to district and consolidated by province |
| Method of Calculation / Assessment | Simple Count |

| | |
|---|--|
| Means of verification | Vaccination Register or Vaccination Certificate or Stock Register or Client Interaction Form |
| Assumptions | There will be favourable environmental, climatic, political and economic conditions |
| Disaggregation of Beneficiaries (where applicable) | N/A |
| Spatial Transformation (where applicable) | Provincially |
| Calculation Type | Cumulative (Year-end) |
| Reporting Cycle | Quarterly |
| Desired performance | Higher Performance |
| Indicator Responsibility | Programme Manager |

| | |
|---|--|
| Indicator Title | Number of animal inspections for regulatory purposes |
| Definition | Include routine inspections of animals on farms (including buffalo farms and compartments), auctions and dipping tanks |
| Source of data | Records of animal inspections for regulatory purposes at municipality (i.e. Animal Health Technician Monthly Reports) |
| Method of Calculation / Assessment | Simple Count |
| Means of verification | Animal Health Technician Monthly Reports |
| Assumptions | There will be favourable environmental, climatic, political and economic conditions |
| Disaggregation of Beneficiaries (where applicable) | N/A |
| Spatial Transformation (where applicable) | Provincially |
| Calculation Type | Cumulative (Year-end) |
| Reporting Cycle | Quarterly |
| Desired performance | Higher Performance |
| Indicator Responsibility | Programme Manager |

| | |
|------------------------|--|
| Indicator Title | Number of epidemiological studies conducted |
| Definition | Refers to outbreaks investigated, surveillance/survey and special studies conducted, research or development projects conducted. |

| | |
|--|---|
| Source of data | Epidemiological studies conducted |
| Method of Calculation / Assessment | Simple Count |
| Means of verification | Epidemiological studies conducted |
| Assumptions | There will be favourable environmental, climatic, political and economic conditions |
| Disaggregation of Beneficiaries (where applicable) | N/A |
| Spatial Transformation (where applicable) | Provincially |
| Calculation Type | Cumulative (Year-end) |
| Reporting Cycle | Quarterly |
| Desired performance | Higher Performance |
| Indicator Responsibility | Programme Manager |

| | |
|--|---|
| Indicator Title | Number of clinical cases attended to |
| Definition | Number of clinical cases refers to number of cases attended on an animal as a result of veterinary intervention to minimize the impact of disease occurrence. |
| Source of data | Records of cases are held at municipalities (i.e. Clinical Records) |
| Method of Calculation / Assessment | Simple Count |
| Means of verification | Clinical Records |
| Assumptions | There will be favourable environmental, climatic, political and economic conditions |
| Disaggregation of Beneficiaries (where applicable) | N/A |
| Spatial Transformation (where applicable) | Provincially |
| Calculation Type | Cumulative (Year-end) |
| Reporting Cycle | Quarterly |
| Desired performance | Higher Performance |
| Indicator Responsibility | Programme Manager |

Sub-Programme 4.2: Veterinary Export Control

| | |
|---|---|
| Indicator Title | 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. 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 / Assessment | Simple count: Each certificate issued counts as one |
| Means of verification | A register and copies of certificates issued. |
| Assumptions | <ul style="list-style-type: none"> Each veterinary movement certification will result in a successful exportation of the commodity. <p>Clients submit requests for export certification</p> |
| Disaggregation of Beneficiaries (where applicable) | N/A |
| Spatial Transformation (where applicable) | N/A |
| Calculation Type | Cumulative (At year-end) |
| Reporting Cycle | Quarterly |
| Desired | Improved economic development |

| | |
|--------------------------|-------------------|
| performance | |
| Indicator Responsibility | Programme Manager |

Sub-Programme 4.3: Veterinary Public health

| | |
|---|--|
| Indicator Title | Number of inspections conducted on facilities producing meat |
| Definition | The indicator derives its mandate from the Meat Safety Act, 2000 (Act No. 40 of 2000), which is aimed at the promotion of meat safety. Veterinary services is responsible for the enforcement of the Meat Safety Act and therefore inspections of facilities that are registered under the Meat Safety Act are conducted on a regular basis to ensure compliance to the provisions of the Act. Facilities include abattoirs, meat cutting plants and meat processing plants. The term inspection includes both an inspection and an audit of a facility. |
| Source of data | Source of data (source documents) may include any of the following: Activity reports Hygiene Assessment System (HAS) reports Inspection checklists Signed Service Book form (Client contact form) Inspection Registers Abattoir Inspection Reports |
| Method of Calculation / 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 | <ul style="list-style-type: none"> • Availability of resources • All registered abattoirs adhere to the minimum percentage levels of compliance to meat safety legislation • Availability of the owner of the facility to sign the source document • Availability of rural and low throughput facilities managers/owners when inspections are conducted. |
| Disaggregation of Beneficiaries (where applicable) | N/A |
| Spatial Transformation (where applicable) | Provincially |
| Calculation Type | Cumulative (At year-end) |
| Reporting Cycle | Quarterly |

| | |
|---------------------------------|----------------------|
| Desired performance | Improved food safety |
| Indicator Responsibility | Programme Manager |

| | |
|---|---|
| Indicator Title | Number of contact sessions held with role players |
| Definition | Contact sessions refer to meetings/workshops/discussion forums and similar activities held with role players to ensure that the food supplied to the consumer is safe for human consumption. Role players include municipalities (Environmental health units), food control committees, food retailers, stock theft unit, agriculture field service, Department of Health |
| Source of data | Records of contact sessions held with all role players at municipality (i.e. Client interaction form or Attendance register) |
| Method of Calculation / Assessment | Simple Count |
| Means of verification | Client interaction form or Attendance register |
| Assumptions | There will be favourable environmental, climatic, political and economic conditions |
| Disaggregation of Beneficiaries (where applicable) | N/A |
| Spatial Transformation (where applicable) | Provincially |
| Calculation Type | Cumulative (Year-end) |
| Reporting Cycle | Quarterly |
| Desired performance | Higher Performance |
| Indicator Responsibility | Programme Manager |

| | |
|---|---|
| Indicator Title | Number of abattoirs registered |
| Definition | These are the slaughtering facilities in respect of which registration certificates has been issued in terms of section 8 (1) and in respect of which a grading has been determined in terms of section 8 (2) of the Meat Safety Act (Act 40 of 2000). Includes re-registration of existing slaughtering facilities |
| Source of data | Records of abattoirs registered at the municipality (Abattoir Registration Certificates) |
| Method of Calculation / Assessment | Simple Count |

| | |
|--|---|
| Means of verification | Abattoir Registration Certificates |
| Assumptions | All Veterinary Practitioners will be registered |
| Disaggregation of Beneficiaries (where applicable) | N/A |
| Spatial Transformation (where applicable) | Provincially |
| Calculation Type | Cumulative |
| Reporting Cycle | Quarterly |
| Desired performance | Higher Performance |
| Indicator Responsibility | Programme Manager |

Sub-Programme 4.4: Veterinary Laboratory Services

| | |
|--|--|
| Indicator Title | 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 / Assessment | Simple count |
| Means of verification | Tests will be carried out as per methods accredited by SANAS and/or approved through a DALRRD approval system. Signed Lab test reports reflecting the number of tests performed |
| Assumptions | <ul style="list-style-type: none"> All samples submitted are suitable for testing Samples are submitted for testing and resources to conduct the testing are available |
| Disaggregation of Beneficiaries (where applicable) | N/A |
| Spatial Transformation (where applicable) | Provincially |
| Calculation Type | Cumulative (At year-end) |
| Reporting Cycle | Quarterly |
| Desired performance | National and / or international recognition of the disease free declaration status of the country |

Indicator
Responsibility

Programme manager

Sub-Programme 4.5: Veterinary Technical Support Services

| | |
|---|---|
| Indicator Title | Number of Performing Animals Protection Act (PAPA) registration licences issued |
| Definition | The Performing Animals Protection Act, 1935 (Act No. 24 of 1935) ("PAPA"), as amended, regulates the welfare of performing animals and matters related thereto. Each Province has provincial licencing officer(s) who issue(s) PAPA licences for facilities to keep and train performing animals in line with the Act. The issuing of a PAPA licence is preceded by an inspection of the facility by a veterinarian, animal health technician or any other competent official reporting to a provincial licencing officer. |
| Source of data | Register/database of PAPA licences and copies of licences issued. |
| Method of Calculation / Assessment | Simple count: Each licence issued counts as one |
| Means of verification | A register/database of licences issued. Copies of licences issued |
| Assumptions | <ul style="list-style-type: none"> 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 (where applicable) | N/A |
| Spatial Transformation (where applicable) | Provincially |
| Calculation Type | Cumulative (At year-end) |
| Reporting Cycle | Quarterly |
| Desired performance | All eligible facilities are licenced |
| Indicator Responsibility | Programme manager |

Programme 5: Research and Technology Development**Sub-Programme 5.1: Research**

| | |
|------------------------|--|
| Indicator Title | 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 / Assessment | Simple count |
| Means of verification | Approved project proposal OR <i>A progress report for projects in progress</i> OR A final report for completed projects |
| Assumptions | <ul style="list-style-type: none"> • Availability of budget and human capital; • Minimal occurrence of natural phenomena; • Research conducted is needs driven |
| Disaggregation of Beneficiaries (where applicable) | N/A |
| Spatial Transformation (where applicable) | Provincially |
| Calculation Type | Non-cumulative |
| Reporting Cycle | Annually |
| Desired performance | Higher performance is desirable |
| Indicator Responsibility | Programme Manager |

| | |
|--|---|
| Indicator Title | Number of articles in popular media |
| Definition | Articles published or broadcasted in the popular media |
| Source of data | Copies of articles in popular media |
| Method of Calculation / Assessment | Simple Count |
| Means of verification | Copies of articles in popular media |
| Assumptions | There will be favourable environmental, climatic, political and economic conditions |
| Disaggregation of Beneficiaries (where applicable) | N/A |
| Spatial Transformation (where applicable) | Provincially |
| Calculation Type | Cumulative (Year-end) |
| Reporting Cycle | Quarterly |
| Desired performance | Higher Performance |
| Indicator | Programme Manager |

| | |
|---|---|
| Responsibility | |
| Indicator Title | Number of demonstration trials conducted |
| Definition | Trials conducted to demonstrate the results of a technology (e.g. a new variety of maize including demonstration of a new recommendation of fertilizer, or ET resulting in a new progeny, stocking rates etc. |
| Source of data | Records of demonstration trials at municipality (i.e. Approval of demonstration trial and report for demonstration) |
| Method of Calculation / Assessment | Simple Count |
| Means of verification | Approval of demonstration trial and report for demonstration |
| Assumptions | There will be favourable environmental, climatic, political and economic conditions |
| Disaggregation of Beneficiaries (where applicable) | N/A |
| Spatial Transformation (where applicable) | Provincially |
| Calculation Type | Cumulative (Year-end) |
| Reporting Cycle | Quarterly |
| Desired performance | Higher Performance |
| Indicator Responsibility | Programme Manager |

| | |
|---|--|
| Indicator Title | Number of veld / pasture assessments conducted |
| Definition | Veld / Pasture / Farm assessments conducted to evaluate the potential of and resources on farms. |
| Source of data | Reports on veld/pasture/arm assessments conducted at municipality |
| Method of Calculation / Assessment | Simple Count |
| Means of verification | Reports on veld/pasture/arm assessments conducted |
| Assumptions | There will be favourable environmental, climatic, political and economic conditions |
| Disaggregation of Beneficiaries (where applicable) | N/A |
| Spatial Transformation (where applicable) | Provincially |

| | |
|---------------------------------|-----------------------|
| Calculation Type | Cumulative (Year-end) |
| Reporting Cycle | Quarterly |
| Desired performance | Higher Performance |
| Indicator Responsibility | Programme Manager |

| | |
|---|---|
| Indicator Title | Number of soil samples analysed |
| Definition | Agricultural soil samples analysed for micro-nutrients, macro-nutrients and other productivity parameters |
| Source of data | Analysis report/printout, graphics, etc. |
| Method of Calculation / Assessment | Simple Count |
| Means of verification | Analysis report/printout, graphics, etc. |
| Assumptions | There will be favourable environmental, climatic, political and economic conditions |
| Disaggregation of Beneficiaries (where applicable) | N/A |
| Spatial Transformation (where applicable) | Provincially |
| Calculation Type | Non-Cumulative |
| Reporting Cycle | Biannual |
| Desired performance | Higher Performance |
| Indicator Responsibility | Programme Manager |

Sub-Programme 5.2: Technology Transfer

| | |
|------------------------|---|
| Indicator Title | Number of scientific papers published |
| Definition | Scientific papers refer to peer reviewed papers published by an accredited national or international scientific journal as well as a peer reviewed book carrying an ISBN number and locally produced and accredited peer reviewed periodicals carrying a volume number. |
| Source of data | <ul style="list-style-type: none"> • Peer Reviewed or Accredited Departmental Periodical carrying Volume number; • Proceedings of a Peer Reviewed Seminars, Conferences and/or Symposiums; • Accredited National Scientific Journals; • Accredited International Scientific journals; Book(s) carrying an ISBN number |

| | |
|--|---|
| Method of Calculation / Assessment | <input type="checkbox"/> Local periodic publication |
| Means of verification | Simple count: |
| Assumptions | 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). |
| Disaggregation of Beneficiaries (where applicable) | <ul style="list-style-type: none"> • Availability of budget and human capital; • No natural phenomenon like disasters, epidemic and/or pandemic; |
| Spatial Transformation (where applicable) | Provincially |
| Calculation Type | Non-cumulative |
| Reporting Cycle | Annually |
| Desired performance | Higher performance is desirable |
| Indicator Responsibility | Programme Manager |

| | |
|------------------------------------|---|
| Indicator Title | 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 | <ul style="list-style-type: none"> • Programmes and Proceedings of Scientific events where presentation was made • For posters there is no agenda |
| Method of Calculation / Assessment | Simple Count |
| Means of verification | <ul style="list-style-type: none"> • Presentation print outs <p>AND</p> <ul style="list-style-type: none"> • Programme indicating the name of the presenter and event <p>OR</p> <ul style="list-style-type: none"> • Abstract from the proceedings with authors clearly spelled out <p>OR</p> <ul style="list-style-type: none"> • And copy of poster <p>OR</p> <ul style="list-style-type: none"> • Taped virtual meetings and video <p>OR</p> <p>Link for virtual meetings</p> |
| Assumptions | <ul style="list-style-type: none"> • Peer reviewed event not cancelled; |

| | |
|---|---|
| | Availability of budget to enable the presenter(s) to appear |
| Disaggregation of Beneficiaries (where applicable) | N/A |
| Spatial Transformation (where applicable) | Provincially |
| Calculation Type | Cumulative (At Year-End) |
| Reporting Cycle | Quarterly |
| Desired performance | Higher performance is desirable |
| Indicator Responsibility | Programme Manager |

| | |
|---|---|
| Indicator Title | 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 | <ul style="list-style-type: none"> • Evidence (presentation print outs or event programmes) submitted by Researchers. • Posters • Virtual videos and minutes |
| Method of Calculation / Assessment | Simple Count |
| Means of verification | <p>Presentation Print Outs indicating the author, date and the event AND</p> <p>Programme Indicating the Name of the Presenter and Event; OR</p> <p>Recordings of virtual meetings, conferences and seminars OR</p> <p>Copy of Poster indicating author, date and programme</p> |
| Assumptions | <ul style="list-style-type: none"> • Technology transfer event not cancelled; <p>Availability of budget to enable the presenter(s) to appear (Include province specific information)</p> |
| Disaggregation of Beneficiaries (where applicable) | N/A |
| Spatial Transformation (where applicable) | Provincially |

| | |
|---------------------------------|---------------------------------|
| Calculation Type | Cumulative (At Year-End) |
| Reporting Cycle | Quarterly |
| Desired performance | Higher performance is desirable |
| Indicator Responsibility | Programme Manager |

| | |
|---|--|
| Indicator Title | Number of new technologies developed for smallholder producers |
| Definition | New technologies (product, technology, processes, methods, techniques and systems) developed through agricultural research activities, inventions or innovations to improve the efficiency of smallholders. |
| Source of data | □ Report, patent, product registration, protocol, model and any verifiable hardcopy evidence outlining the technology developed. |
| Method of Calculation / Assessment | Simple count |
| Means of verification | Report indicating new technology OR <ul style="list-style-type: none"> • Patent OR <ul style="list-style-type: none"> • Product registration OR • Protocol when it's a new product or process developed OR • Feeding Model OR Hard copy evidence |
| Assumptions | <ul style="list-style-type: none"> • Availability of budget to procure equipment. • Availability of human capital shortage Minimal occurrence of natural disasters |
| Disaggregation of Beneficiaries (where applicable) | N/A |
| Spatial Transformation (where applicable) | Provincially |
| Calculation Type | Non-cumulative |
| Reporting Cycle | Annually |
| Desired performance | Higher performance desirable |
| Indicator | Programme Manager |

| | |
|---|---|
| Responsibility | |
| Indicator Title | Number of agriculture information reports compiled |
| Definition | Refers to Resource survey reports, production guidelines, relevant resource maps, given to client in order to aid decision making |
| Source of data | Information Request Form, Maps and / or reports and / or email and/or client interaction form |
| Method of Calculation / Assessment | Simple Count |
| Means of verification | Information Request Form, Maps and / or reports and / or email and/or client interaction form |
| Assumptions | There will be favourable environmental, climatic, political and economic conditions |
| Disaggregation of Beneficiaries (where applicable) | N/A |
| Spatial Transformation (where applicable) | Provincially |
| Calculation Type | Cumulative (Year-end) |
| Reporting Cycle | Quarterly |
| Desired performance | Higher Performance |
| Indicator Responsibility | Programme Manager |

| | |
|---|--|
| Indicator Title | Number of sub division applications investigated & reports compiled |
| Definition | Refers to sub division investigation and compilation of report relevant resource maps, given to client in order to aid decision making |
| Source of data | Sub Division application, Maps and / or reports and / or email |
| Method of Calculation / Assessment | Simple Count |
| Means of verification | Sub Division application, Maps and / or reports and / or email |
| Assumptions | There will be favourable environmental, climatic, political and economic conditions |
| Disaggregation of Beneficiaries (where applicable) | N/A |
| Spatial Transformation (where applicable) | Provincially |

| | |
|---------------------------------|-----------------------|
| Calculation Type | Cumulative (Year-end) |
| Reporting Cycle | Quarterly |
| Desired performance | Higher Performance |
| Indicator Responsibility | Programme Manager |

| | |
|---|--|
| Indicator Title | Number of GIS databases developed and maintained |
| Definition | Refers to development and maintenance of GIS data base, for production guidelines, relevant resource maps, given to client in order to aid decision making |
| Source of data | Satellite imagery, external data sources, fieldwork to collect data |
| Method of Calculation / Assessment | Simple Count |
| Means of verification | Database development, Maps and / or reports |
| Assumptions | There will be favourable environmental, climatic, political and economic conditions |
| Disaggregation of Beneficiaries (where applicable) | N/A |
| Spatial Transformation (where applicable) | Provincially |
| Calculation Type | Cumulative (Year-end) |
| Reporting Cycle | Quarterly |
| Desired performance | Higher Performance |
| Indicator Responsibility | Programme Manager |

| | |
|---|---|
| Indicator Title | Number of recommendations reports on land use |
| Definition | Refers to investigations of land uses, Mine applications and involvement in Municipal IDP, SDF, LUMS, EMPR, SPLUMA related issues, Land Capability issues, Protected Agriculture Areas (PAA), Protection of high agriculture soils and agriculture related activities. Alignment and / or verification of information received. |
| Source of data | Land use applications, Municipal IDP, SDF, LUMS, EMPR, PAA, Natural resource information, Bufferzones |
| Method of Calculation / Assessment | Simple Count |
| Means of | Applications received and / or interaction requested, Maps and / or |

| | |
|---|---|
| verification | reports and / or email and /or client interaction form |
| Assumptions | There will be favourable environmental, climatic, political and economic conditions |
| Disaggregation of Beneficiaries (where applicable) | N/A |
| Spatial Transformation (where applicable) | Provincially |
| Calculation Type | Cumulative (Year-end) |
| Reporting Cycle | Quarterly |
| Desired performance | Higher Performance |
| Indicator Responsibility | Programme Manager |

Sub-Programme 5.3: Research Infrastructure Support Service

| | |
|---|--|
| Indicator Title | Number of research infrastructure managed |
| 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 | <ul style="list-style-type: none"> • Farm Infrastructure upgrade BAS supporting budget; • Approved Annual or MTEF Business plans indicating the type and number of research infrastructure projects supported; • Annual maintenance list from the Public Works • Expenditure reports from spending (Include province specific information) |
| Method of Calculation / Assessment | Simple count: |
| Means of verification | Title Deed OR Expenditure Report OR Maintenance report |
| Assumptions | Availability of budget to upgrade or maintain research farms |
| Disaggregation of Beneficiaries (where applicable) | N/A |
| Spatial Transformation (where applicable) | Provincially |
| Calculation Type | Non-cumulative |
| Reporting Cycle | Annually |
| Desired performance | Higher performance is desirable |

| | |
|---------------------------------|-------------------|
| Indicator Responsibility | Programme Manager |
|---------------------------------|-------------------|

Programme 6: Agricultural Economics and Marketing

Sub-Programme 6.1: Production Economics and Marketing Support

| | |
|---|--|
| Indicator Title | 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 / Assessment | Simple count |
| Means of verification | Signed Letters of intent OR invoices OR receipts OR contracts OR, Pre-audit report OR Compliance certificate (e.g SA GAP, Global GAP, HACCP) OR Attendance Register OR Transfer of ownership |
| Assumptions | There will be favourable environmental, climatic, political and economic conditions |
| Disaggregation of Beneficiaries (where applicable) | Target for Women: 50% Target for Youth: 40% Target for People with Disabilities: 2% |
| Spatial Transformation (where applicable) | Provincially |
| Calculation Type | Cumulative (At year-end) |
| Reporting Cycle | Cumulative (At year-end) |
| Desired performance | Higher Performance |
| Indicator Responsibility | Programme Manager |

| | |
|------------------------|---|
| Indicator Title | 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 / Assessment | Simple count |
| Means of verification | Client Contact Form OR, Database of Client Enquiries OR, Attendance register, OR Client response form, OR Enterprise budgets, OR Business plan, OR Feasibility study report OR Viability study report |
| Assumptions | There will be favourable environmental, climatic, political and economic conditions |
| Disaggregation of Beneficiaries (where applicable) | Target for Women: 50% Target for Youth: 40% Target for People with Disabilities: 2% |
| Spatial Transformation (where applicable) | Provincially |
| Calculation Type | Cumulative (At year-end) |
| Reporting Cycle | Quarterly |
| Desired performance | Higher performance |
| Indicator Responsibility | Programme Manager |

| | |
|---|---|
| Indicator Title | 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 / Assessment | Simple count |
| Means of verification | Client contact form OR Signed supporting letter and the application form OR |

| | |
|---|---|
| | Pre audit report OR Compliance certificate/ affidavit OR MoA OR Acknowledgement letter OR Approval letter (when finalised) |
| 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 (where applicable) | Target for Women: 50% Target for Youth: 40% Target for People with Disabilities: 2% |
| Spatial Transformation (where applicable) | Provincially |
| Calculation Type | Cumulative (At year-end) |
| Reporting Cycle | Quarterly |
| Desired performance | Equitable access to the economy for BEE beneficiaries |
| Indicator Responsibility | Programme Manager |

| | |
|---|--|
| Indicator Title | Number of farmers linked to Government Nutrition Programme |
| Definition | The indicator measures the number of famers that are linked to the Government Nutrition Programme to sell their produce. |
| Source of data | Letters of intent AND invoices OR receipts OR contracts |
| Method of Calculation / Assessment | Simple Count |
| Means of verification | Letters of intent AND invoices OR receipts OR contracts |
| Assumptions | There will be favourable environmental, climatic, political and economic conditions |
| Disaggregation of Beneficiaries (where applicable) | Target for Women: 50% Target for Youth: 40% Target for People with Disabilities: 2% |
| Spatial Transformation (where applicable) | Provincially |
| Calculation Type | Cumulative (Year-end) |
| Reporting Cycle | Quarterly |
| Desired performance | Higher Performance |
| Indicator Responsibility | Programme Manager |

Sub-Programme 6.2: Agro-Processing Support

| | |
|---|--|
| Indicator Title | Number of agri-businesses supported with agro-processing initiatives |
| Definition | Agri-businesses refer to all forms of businesses which operate within the agricultural value chain. Agro-processing initiatives include but not limited to activities such as milling, meat processing, juicing and pulping, packaging, slicing and dicing, pasteurization, and handling of agricultural produce to make it usable as food, feed, fibre, fuel or industrial raw material Support refer to technical and financial support and include but is not limited to product improvement, testing of products, compliance support (e.g. HACCP, FSSC), infrastructure development, enterprise and supplier development programme and feasibility studies |
| Source of data | Producers, Service providers, Certifiers, Self-generated (e.g. client contact form) |
| Method of Calculation / Assessment | Simple count |
| Means of verification | Client contact form OR Completion Certificate OR Compliance Certificates OR Attendance registers OR Laboratory reports OR Project closing off reports OR Signed delivery note OR Business plan OR Approval letter |
| Assumptions | Implementation will be guided by a developed agro-processing strategy |
| Disaggregation of Beneficiaries (where applicable) | Target for Women: 50% Target for Youth: 40% Target for People with Disabilities: 2% |
| Spatial Transformation (where applicable) | Provincially |
| Calculation Type | Non-cumulative |
| Reporting Cycle | Annually |
| Desired performance | Higher performance desired |
| Indicator Responsibility | Programme Manager |

| | |
|------------------------|--|
| Indicator Title | Number of agro-processing strategies developed |
| Definition | The indicator measures the number of agro-processing strategies to be developed. |

| | |
|--|---|
| Source of data | Records of the development of the agro-processing strategy |
| Method of Calculation / Assessment | Simple Count |
| Means of verification | Approved agro-processing strategy |
| Assumptions | There will be favourable environmental, climatic, political and economic conditions |
| Disaggregation of Beneficiaries (where applicable) | Target for Women: 50% Target for Youth: 40% Target for People with Disabilities: 2% |
| Spatial Transformation (where applicable) | Provincially |
| Calculation Type | Cumulative (Year-end) |
| Reporting Cycle | Quarterly |
| Desired performance | Higher Performance |
| Indicator Responsibility | Programme Manager |

Sub-Programme 6.3: Macroeconomics Support

| | |
|--|--|
| Indicator Title | Number of economic reports compiled |
| Definition | Reports adding value to existing macroeconomic and statistical information with the objective of supporting strategic planning and policy decision making in the sector to implement frameworks. This may include situational analysis, pamphlets, articles, presentations, scheduled publications (e.g. economic performance report). |
| Source of data | Primary and Secondary data |
| Method of Calculation / Assessment | Simple Count |
| Means of verification | Any of the following: Reports in which value is added to existing sources of information |
| Assumptions | Include province specific information |
| Disaggregation of Beneficiaries (where applicable) | Target for Women: 50% Target for Youth: 450% Target for People with Disabilities: 2% |
| Spatial Transformation (where applicable) | Provincially |
| Calculation Type | Cumulative (At year-end) |
| Reporting Cycle | Quarterly |
| Desired performance | Higher performance is desired |

| | |
|---------------------------------|-------------------|
| Indicator Responsibility | Programme Manager |
|---------------------------------|-------------------|

Programme 7: Structured Agricultural Education and Training

Sub-Programme 7.2 Agricultural Skills Development

| | |
|---|---|
| Indicator Title | 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 / Assessment | Simple count |
| Means of verification | Signed attendance register and post support listing/database of learners (Name, ID no, type of training, signature of the people receiving support, disaggregation of Women, Youth People with Disabilities) |
| Assumptions | Interest of potential trainees Budget availability Pool of accredited training providers |
| Disaggregation of Beneficiaries (where applicable) | Target for Women: 50% Target for Youth: 50% Target for People with Disabilities: 2% |
| Spatial Transformation (where applicable) | Provincially |
| Calculation Type | Cumulative (At Year-End) |
| Reporting Cycle | Quarterly |
| Desired performance | Higher performance |
| Indicator Responsibility | Programme Manager |

| | |
|---|--|
| Indicator Title | Number of formal skills programmes offered |
| Definition | Formal skills Programmes which are developed by FET and offered to learners. Programmes may be offered to subsistence, small holder and commercial producers and farm workers. |
| Source of data | Records of formal/accredited skills programmes offered at municipality reported to district and consolidated by province. |
| Method of Calculation / Assessment | Simple Count |
| Means of verification | Schedule of training Programmes to be offered and Attendance Register |
| Assumptions | There will be favourable environmental, climatic, political and economic conditions |
| Disaggregation of Beneficiaries (where applicable) | N/A |
| Spatial Transformation (where applicable) | Provincially |
| Calculation Type | Cumulative (Year-end) |
| Reporting Cycle | Quarterly |
| Desired performance | Higher Performance |
| Indicator Responsibility | Programme Manager |

| | |
|---|--|
| Indicator Title | Number of farmers completing formal skills Programmes |
| Definition | Learners completing accredited skills Programme (more than one Unit Standard and may take a week or more). Participants may include subsistence, small holder and commercial producers and farm workers. |
| Source of data | Records of learners completing accredited skills programmes at municipality reported to district and consolidated by province. |
| Method of Calculation / Assessment | Simple Count |
| Means of verification | Attendance Registers |
| Assumptions | There will be favourable environmental, climatic, political and economic conditions |
| Disaggregation of Beneficiaries (where applicable) | Target for Women: 50% Target for Youth: 50% Target for People with Disabilities: 2% |
| Spatial Transformation (where applicable) | Provincially |

| | |
|---------------------------------|-----------------------|
| Calculation Type | Cumulative (Year-end) |
| Reporting Cycle | Quarterly |
| Desired performance | Higher Performance |
| Indicator Responsibility | Programme Manager |

Programme 8: Rural Development Coordination

Sub-Programme 8.1: Rural Development Planning and Coordination

| | |
|---|--|
| Indicator Title | Number of Agriculture & Rural Economy plan developed |
| Definition | The provincial plan which covers the indicators in the priority 2,3 & 5 framework |
| Source of data | Plans integrated from activities department implement within rural space consolidated and reported by province |
| Method of Calculation / Assessment | Simple Count |
| Means of verification | Approved Agriculture & Rural Economy Plan |
| Assumptions | There will be favourable environmental, climatic, political and economic conditions |
| Disaggregation of Beneficiaries (where applicable) | N/A |
| Spatial Transformation (where applicable) | Provincially |
| Calculation Type | Cumulative (Year-end) |
| Reporting Cycle | Quarterly |
| Desired performance | Higher Performance |
| Indicator Responsibility | Programme Manager |

| | |
|---|--|
| Indicator Title | Number of Agriculture & Rural Economy reports compiled |
| Definition | The provincial report which covers the work done in the rural areas as per priority framework |
| Source of data | Report integrated from national and provincial Departments in the province consolidated and reported by province |
| Method of Calculation / Assessment | Simple Count |
| Means of verification | There will be favourable environmental, climatic, political and economic conditions |
| Assumptions | The Agriculture & Rural Economy Report will be approved |

| | |
|--|-----------------------|
| Disaggregation of Beneficiaries (where applicable) | N/A |
| Spatial Transformation (where applicable) | Provincially |
| Calculation Type | Cumulative (Year-end) |
| Reporting Cycle | Quarterly |
| Desired performance | Higher Performance |
| Indicator Responsibility | Programme Manager |

| | |
|--|---|
| Indicator Title | Number of Fortune 40 farms developed |
| Definition | Farms that are supported to be operational and used to capacitate the youth |
| Source of data | Fortune 40 Reports |
| Method of Calculation / Assessment | Simple Count |
| Means of verification | Fortune 40 Reports |
| Assumptions | There will be favourable environmental, climatic, political and economic conditions |
| Disaggregation of Beneficiaries (where applicable) | N/A |
| Spatial Transformation (where applicable) | Provincially |
| Calculation Type | Cumulative (Year-end) |
| Reporting Cycle | Quarterly |
| Desired performance | Higher Performance |
| Indicator Responsibility | Programme Manager |

| | |
|------------------------------------|--|
| Indicator Title | Number of new Fortune 40 farms identified |
| Definition | Potential farms identified and assessed for to be developed through the Fortune 40 Programme |
| Source of data | Assessment Reports |
| Method of Calculation / Assessment | Simple Count |

| | |
|--|---|
| Means of verification | Assessment Reports |
| Assumptions | There will be favourable environmental, climatic, political and economic conditions |
| Disaggregation of Beneficiaries (where applicable) | N/A |
| Spatial Transformation (where applicable) | Provincially |
| Calculation Type | Cumulative (Year-end) |
| Reporting Cycle | Annually |
| Desired performance | Higher Performance |
| Indicator Responsibility | Programme Manager |

| | |
|--|--|
| Indicator Title | Number of EPWP jobs created through Fortune 40 |
| Definition | EPWP Jobs created through the implementation of the Fortune 40 Programme |
| Source of data | Project file |
| Method of Calculation / Assessment | Simple Count |
| Means of verification | Contracts, Timesheets and Certified ID Copies |
| Assumptions | There will be favourable environmental, climatic, political and economic conditions |
| Disaggregation of Beneficiaries (where applicable) | Target for Women: 50% Target for Youth: 100% Target for People with Disabilities: 2% |
| Spatial Transformation (where applicable) | Provincially |
| Calculation Type | Cumulative (Year-end) |
| Reporting Cycle | Quarterly |
| Desired performance | Higher Performance |
| Indicator Responsibility | Programme Manager |
| Indicator Title | Number of Comprehensive Rural Development Programme (CRDP) reports compiled |
| Definition | The provincial report which covers progress on the all the activities from stakeholders carried out in the 8 identified municipalities |
| Source of data | CRDP Progress Report |
| Method of | Simple Count |

| | |
|--|---|
| Calculation / Assessment | |
| Means of verification | Approved CRDP Progress Report |
| Assumptions | There will be favourable environmental, climatic, political and economic conditions |
| Disaggregation of Beneficiaries (where applicable) | N/A |
| Spatial Transformation (where applicable) | Provincially |
| Calculation Type | Cumulative (Year-end) |
| Reporting Cycle | Quarterly |
| Desired performance | Higher Performance |
| Indicator Responsibility | Programme Manager |

Sub-Programme 8.2: Social Facilitation

| | |
|--|--|
| Indicator Title | Number of Departmental projects provided with social facilitation |
| Definition | Projects that are experiencing or might experience social conflict are assisted by the Department to have social peace |
| Source of data | Minutes and Attendance Register |
| Method of Calculation / Assessment | Simple Count |
| Means of verification | Minutes and Attendance Register |
| Assumptions | There will be favourable environmental, climatic, political and economic conditions |
| Disaggregation of Beneficiaries (where applicable) | N/A |
| Spatial Transformation (where applicable) | Provincially |
| Calculation Type | Cumulative (Year-end) |
| Reporting Cycle | Annually |
| Desired performance | Higher Performance |
| Indicator Responsibility | Programme Manager |

Programme 9: Environmental Affairs**Sub-Programme 9.1: Environmental Policy, Planning and Coordination**

| | |
|---|---|
| Indicator Title | 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 EMF, SOER/Outlook, SEA, EIP, AQMP, IWMP, Biodiversity Plans, etc. |
| Source of data | Approved Tools (approved by the delegated authority) |
| Method of Calculation / Assessment | Simple count |
| Means of verification | Legislated tools |
| Assumptions | There will be favourable environmental, climatic, political and economic conditions |
| Disaggregation of Beneficiaries (where applicable) | N/A |
| Spatial Transformation (where applicable) | Provincially |
| Calculation Type | Cumulative (Year-end) |
| Reporting Cycle | Annually |
| Desired performance | Higher performance |
| Indicator Responsibility | Programme Manager |

| | |
|---|---|
| Indicator Title | Number of Intergovernmental Sector programmes implemented |
| Definition | Number of approved Intergovernmental Sector Programmes implemented, including the programmes for: Local Government Support; Biodiversity Economy; Climate Change; EIP/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 | Stakeholder engagements with national and provincial departments, biosphere and world heritage site Management Authorities and municipalities, IDP reviews, and SDF reviews. |
| Method of Calculation / Assessment | Actual number of Intergovernmental Sector programmes approved by the delegated authority to be implemented. |
| Means of verification | Approved Terms of References or Annual progress reports or Implementation Protocols (Signed off by the delegated authority) |
| Assumptions | <ul style="list-style-type: none"> • Budget is available • Appointed staff and tools of trade |
| Disaggregation of | Not applicable |

| | |
|--|-------------------------|
| Beneficiaries (where applicable) | |
| Spatial Transformation (where applicable) | Provincially |
| Calculation Type | Non-cumulative |
| Reporting Cycle | Annually |
| Desired performance | Achieve planned targets |
| Indicator Responsibility | Programme Manager |

| | |
|---|--|
| Indicator Title | 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 / 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. Long term monitoring projects: annual progress reports approved by delegated authority. |
| Assumptions | <ul style="list-style-type: none"> • Budget is available • Appointed staff and tools of trade |
| Disaggregation of Beneficiaries (where applicable) | N/A |
| Spatial Transformation (where applicable) | Provincially |
| Calculation Type | Cumulative (Year-End) |
| Reporting Cycle | Annually |
| Desired performance | Achieve planned targets |
| Indicator Responsibility | Programme Manager |

| | |
|---|--|
| Indicator Title | Number of functional environmental information management systems maintained |
| Definition | It shows the number of relevant environmental knowledge and information management systems (e.g. ePermit, GIS, Air Quality, WIS, Biodiversity Sector Plans (GIS based tool), Environmental Authorizations Information Management Tools e.g. NEAS, State of the Environment Web Portals, NECER etc.) that are effectively maintained and reported on. |
| Source of data | Reports approved by delegated authority with attached records of operational environmental information management systems that are maintained |
| Method of Calculation / Assessment | Simple count |
| Means of verification | Reports approved by delegated authority with attached records of operational environmental information management systems that are maintained |
| Assumptions | There will be favourable environmental, climatic, political and economic conditions |
| Disaggregation of Beneficiaries (where applicable) | N/A |
| Spatial Transformation (where applicable) | Provincially |
| Calculation Type | Non-Cumulative |
| Reporting Cycle | Quarterly |
| Desired performance | Accurate and reliable information available for informed decision making |
| Indicator Responsibility | Programme Manager |

| | |
|---|--|
| Indicator Title | 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 climate change programmes, green-house gas mitigation responses, vulnerability and adaptation responses. |
| Source of data | Implementation reports approved by delegated authority |
| Method of Calculation / Assessment | Actual count of progress reports per tool implemented |
| Means of verification | Climate change response interventions implementation reports |
| Assumptions | There will be favourable environmental, climatic, political and economic conditions |
| Disaggregation of Beneficiaries (where applicable) | N/A |
| Spatial Transformation | Provincially |

| | |
|--------------------------|-----------------------|
| (where applicable) | |
| Calculation Type | Cumulative (Year-end) |
| Reporting Cycle | Annually |
| Desired performance | Higher performance |
| Indicator Responsibility | Programme Manager |

Sub-Programme 9.2: Environmental Compliance and Enforcement

| | |
|--|---|
| Indicator title | Number of administrative enforcement notices issued for non-compliance with environmental management legislation |
| Definition | The number of administrative enforcement actions issued (including administrative notices issued, pre-Directives, Directives, pre-Compliance notices and Compliance notices) in response to non-compliances with pollution, waste, air quality, impact assessment, protected areas, biodiversity and integrated coastal management legislative and regulatory requirements including environmental authorizations, etc. |
| Source of data | Data is collected in the form of excel spreadsheets that are populated by reporting institutions and submitted to DEFF on a quarterly basis (signed by delegated authority). |
| Method of Calculation / 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"> • Budget is available • Appointed staff and tools of trade |
| Disaggregation of Beneficiaries (where applicable) | Not applicable |
| Spatial Transformation (where applicable) | Provincial / District |
| Calculation type | Cumulative (Year-End) |
| Reporting cycle | Quarterly |
| Desired performance | Higher performance |
| Indicator responsibility | Programme Manager |

| | |
|------------|--|
| Indicator | 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 pollution, waste, air quality, impact assessment, protected areas, biodiversity and integrated coastal management legislative and regulatory requirements including environmental authorizations, etc. |

| | |
|--|--|
| Source of data | Investigation Diaries (signed by delegated authority). |
| Method of Calculation / Assessment | Actual number of criminal investigations completed (i.e. finalized and submitted to NPA including J534s and criminal dockets |
| Means of Verification | Register of criminal investigations finalized (e.g. database or an excel spreadsheet) (signed by delegated authority) |
| Assumptions | <ul style="list-style-type: none"> • Budget is available • Appointed staff and tools of trade |
| Disaggregation of Beneficiaries (where applicable) | Not applicable |
| Spatial Transformation (where applicable) | Provincial / District |
| Calculation type | Cumulative (Year-End) |
| Reporting cycle | Quarterly |
| Desired performance | Lower performance |
| Indicator responsibility | Programme Manager |

| | |
|--|---|
| Indicator title | Number of compliance inspections conducted |
| Definition | Number of inspections conducted to assess compliance with authorisations /permits issued in terms of pollution, waste, air quality, impact assessment, protected areas, biodiversity and integrated coastal management requirements. This includes inspections arising from complaints and reports of non-compliance. |
| Source of data | Data is collected in the form of excel spreadsheets that are populated by reporting institutions and submitted to DEFF on a quarterly basis |
| Method of Calculation / Assessment | Each compliance inspection recorded in the excel spreadsheet is added up to provide a total for each reporting institution (quantitative) |
| Means of Verification | Register of compliance inspection conducted (Signed by delegated authority) Provide the date which the report has been signed |
| Assumptions | <ul style="list-style-type: none"> • Budget is available • Appointed staff and tools of trade |
| Disaggregation of Beneficiaries (where applicable) | Not applicable |
| Spatial Transformation (where applicable) | N/A or Provincial / District |
| Calculation type | Cumulative (Year-End) |
| Reporting cycle | Quarterly |
| Desired performance | Higher performance |
| Indicator responsibility | Programme Manager |

| | |
|-----------------|--|
| Indicator title | Number of Section 24G applications finalized |
|-----------------|--|

| | |
|--|--|
| Definition | This refers to the applications for the consequences of commencing with listed activities without an environmental authorisation and waste management license. An applicant who contravenes section 24F by commencing with a listed activity without an authorisation or licence applies in terms of section 24g legalise and rectify the non-compliance. The application is thus reviewed and a record of decision is issued either to grant or not to grant the authorisation depending on the severity of the impacts on the environment. |
| Source of data | The final Record of Decision i.e. S24g authorisation |
| Method of Calculation / Assessment | Simple Count |
| Means of Verification | Section 24G applications finalized |
| Assumptions | There will be favourable environmental, climatic, political and economic conditions |
| Disaggregation of Beneficiaries (where applicable) | N/A |
| Spatial Transformation (where applicable) | Provincially |
| Calculation type | Cumulative (Year-end) |
| Reporting cycle | Quarterly |
| Desired performance | Lower performance |
| Indicator responsibility | Programme Manager |

| | |
|--|--|
| Indicator title | Number of Joint Partnerships conducted with external role players |
| Definition | This refers to the co-operations and coordination's conducted in partnership with the relevant stakeholders, NPA, SAPS, SARS, DEFF, District and local Municipalities to ensure integration of our mandates and close the gaps by providing support in execution of our mandates |
| Source of data | The presentations and minutes of the forums and partnerships conducted |
| Method of Calculation / Assessment | Simple count |
| Means of Verification | Minutes and presentations |
| Assumptions | There will be favourable environmental, climatic, political and economic conditions |
| Disaggregation of Beneficiaries (where applicable) | N/A |
| Spatial Transformation (where applicable) | Provincially |
| Calculation type | Cumulative (Year-end) |
| Reporting cycle | Quarterly |
| Desired performance | Higher performance |

| | |
|--------------------------|-------------------|
| Indicator responsibility | Programme Manager |
|--------------------------|-------------------|

Sub-Programme 9.3: Environmental Quality Management

| | |
|--|--|
| Indicator title | 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 / Assessment | The efficiency with which the EIA applications are processed and finalized is expressed as a percentage of the total number of applications finalised within legislated timeframe divided by total number of all finalized applications. |
| Means of Verification | Statistics generated from the National Environmental Assessment System (Signed-off by delegated authority) |
| Assumptions | Province specific |
| Disaggregation of Beneficiaries (where applicable) | N/A |
| Spatial Transformation (where applicable) | Provincial / District |
| Calculation type | Cumulative (Year-End) |
| Reporting cycle | Quarterly |
| Desired performance | Higher performance |
| Indicator responsibility | Programme Manager |

| | |
|------------------------------------|--|
| Indicator title | Percentage of complete Waste License applications finalized within legislated time-frames |
| Definition | The indicator shows the percentage of waste license applications where final decisions are made in the reporting period within legislated timeframes (also included are variations/reviews /renewals/ transfers of Waste Management Licenses). |
| Source of data | Data provided from the National Environmental Management System and provincial systems |
| Method of Calculation / Assessment | Percentage of complete waste management licenses (WML) issued within legislated timeframe in the reporting period calculated as follows: Number of WML issued within legislated timeframe divided by number of total WML issued in the reporting period. |
| Means of Verification | Statistics/report generated from the National Environmental Assessment System. |

| | |
|--|---|
| Assumptions | All information in application form is fully completed, accurate and contains the correct listed activities |
| Disaggregation of Beneficiaries (where applicable) | Not applicable |
| Spatial Transformation (where applicable) | Provincial / District |
| Calculation type | Cumulative (Year-End) |
| Reporting cycle | Quarterly |
| Desired performance | Higher performance |
| Indicator responsibility | Programme Manager |

| | |
|--|--|
| Indicator title | Percentage of complete Atmospheric Emission Licenses (AELs) issued within legislated timeframes |
| Definition | <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> |
| Source of data | Data will be sourced from the online portal for the submission, processing and issuing of AELs called the System for National Atmospheric Emission Licencing (SNAEL). |
| Method of Calculation / Assessment | Percentage of atmospheric emission licenses issued, in the reporting period within the legislated timeframe calculated as follows: Number of completed AEL applications with decision issued within legislated timeframe divided by the sum of the Number of completed AEL applications with decision issued within legislated timeframe + Number of completed AEL applications with decisions not issued within legislated timeframe. |
| Means of Verification | Quarterly report generated by the SNAEL (Province specific, not all provinces use SNAEL) |
| Assumptions | AEL applications are submitted, processed and issued on the SNAEL (Province specific, not all provinces use SNAEL) |
| Disaggregation of Beneficiaries (where applicable) | N/A |
| Spatial Transformation (where applicable) | Provincial / District |

| | |
|--------------------------|-----------------------|
| Calculation type | Cumulative (Year-End) |
| Reporting cycle | Quarterly |
| Desired performance | Higher performance |
| Indicator responsibility | Programme Manager |

| | |
|--|--|
| Indicator title | Number of ambient air quality monitoring stations managed |
| Definition | It shows the number of Ambient Air Quality Monitoring Stations that forms part of the Mpumalanga monitoring network, which facilitates the collection and reporting of emissions from listed and non-listed activities |
| Source of data | Records of Ambient Air Quality Monitoring Stations commissioned; operated and maintained |
| Method of Calculation / Assessment | Simple count |
| Means of Verification | Monthly and quarterly reports |
| Assumptions | There will be favourable environmental, climatic, political and economic conditions |
| Disaggregation of Beneficiaries (where applicable) | N/A |
| Spatial Transformation (where applicable) | Bohlabela District Ehlanzeni District Gert Sibande District Nkangala District |
| Calculation type | Cumulative (Year-end) |
| Reporting cycle | Annually |
| Desired performance | Higher performance |
| Indicator responsibility | Programme Manager |

| | |
|--|---|
| Indicator title | Number of waste management facilities / SMMEs registered |
| Definition | Waste facilities registered to improve waste treatment, processing and disposal and promote waste economy and increase SMMEs in waste sector for economic transformation, |
| Source of data | National Environmental Management: Waste Act |
| Method of Calculation / Assessment | Simple count |
| Means of Verification | Provincial Waste SMMEs register |
| Assumptions | There will be favourable environmental, climatic, political and economic conditions |
| Disaggregation of Beneficiaries (where applicable) | N/A |
| Spatial Transformation (where applicable) | Provincially |

| | |
|--------------------------|-----------------------|
| Calculation type | Cumulative (Year-end) |
| Reporting cycle | Quarterly |
| Desired performance | Higher performance |
| Indicator responsibility | Programme Manager |

Sub-Programme 9.4: Environmental Empowerment

| | |
|--|--|
| Indicator title | Number of work opportunities created through environmental sector public employment programmes |
| Definition | This indicator measures the number of work opportunities created for beneficiaries employed on projects funded under the auspices of the Expanded Public Works Programme (EPWP). This is paid work created for an individual on an EPWP project for any period of time. The same person can be employed on different projects and each period of employment will be counted as a work opportunity. |
| Source of data | Beneficiaries copy of ID, signed contract, daily time sheets. EPWP Reporting system generated reports and or DPWI approved manual data |
| Method of Calculation / Assessment | Actual count |
| Means of Verification | A signed list of beneficiaries (Including ID Numbers) |
| 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 (where applicable) | Reported number of opportunities created will be disaggregated as follows: number of women, youth and people with disabilities |
| Spatial Transformation (where applicable) | Created work opportunities will be reported in the EPWP Reporting system and the system will always be available for reporting |
| 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 | Programme Manager |

| | |
|-------------------------|--|
| Indicator title | Number of environmental awareness Activities Conducted |
| Definition | This indicator refers to a number of activities or events to create awareness on environmental issues and may include, but not limited to 1) Environmental commemorative days celebrated, 2) Clean up campaigns 3) Exhibitions and Expo's 4) Environmental Marches 5) Puppet shows |
| Source of data | Attendance registers of Commemorative day celebrations; Clean up campaigns; Exhibitions and Expo's ; Environmental Marches; Puppet shows |
| Method of Calculation / | Attendance registers and Activity report on awareness activity (qualitative) |

| | |
|--|--|
| Assessment | Commemorative day celebrations; Clean up campaigns; Exhibitions and Expo's ; Environmental Marches; Puppet shows |
| Means of Verification | Workshop programme / presentation + attendance register |
| Assumptions | Attendance registers reflect all participants |
| Disaggregation of Beneficiaries (where applicable) | Target for Women: 50% Target for Youth: 20% Target for People with Disabilities: 2% |
| Spatial Transformation (where applicable) | Provincially |
| Calculation type | Cumulative (Year-End) |
| Reporting cycle | Quarterly |
| Desired performance | Higher performance |
| Indicator responsibility | Programme manager |

| | |
|--|---|
| Indicator title | Number of environmental capacity building activities conducted |
| Definition | Refers to the number of activities conducted in order to build stakeholder capacity to implement environmental regulatory framework and/or create work opportunities in environmental programmes and / or improve municipal and community environmental capacity. |
| Source of data | Workshop / paper content, activity reports and attendance registers |
| Method of Calculation / Assessment | Manual Activity count (number of capacity building activities conducted) |
| Means of Verification | Attendance registers of workshops and trainings (quantitative) Special report on seminars, conferences / indaba's etc. (qualitative) (Activity count) OR Social media posts |
| Assumptions | Attendance register reflect all beneficiaries |
| Disaggregation of Beneficiaries (where applicable) | Target for Women: 50% Target for Youth: 20% Target for People with Disabilities: 2% |
| Spatial Transformation (where applicable) | Provincially |
| Calculation type | Cumulative (Year-end) |
| Reporting cycle | Quarterly |

| | |
|--|---|
| Desired performance | Higher performance |
| Indicator responsibility | Programme Manager |
| Indicator title | Number of programmes implemented on Key Result Areas of the National Environmental Education and Training Strategy and Action Plan |
| Definition | <p>This indicator refers to programmes implemented in Formal Education (KRA 1) ; TVET, work and Learning (KRA2); Community Education and Empowerment (incl. communities, youth and women*) (KRA 3) and includes but not limited to:</p> <p>Teacher Education and Professional Support programmes, Curriculum innovation programmes, Green School / Campus programmes; Community empowerment programmes, School Environmental Programmes; Environmental Centre Programmes, Municipal Programmes, Gender Mainstreaming programmes, Climate Change mitigation programmes</p> |
| Source of data | Attendance registers for programmes, quarterly and annual progress report on programmes signed off by programme manager. |
| Method of Calculation / Assessment | Simple count |
| Means of Verification | Attendance registers signed off by officer responsible, |
| Assumptions | There will be favourable environmental, climatic, political and economic conditions |
| Disaggregation of Beneficiaries (where applicable) | <p>Target for Women: 50%</p> <p>Target for Youth: 20%</p> <p>Target for People with Disabilities: 2%</p> |
| Spatial Transformation (where applicable) | Provincially |
| Calculation type | Cumulative (Year-end) |
| Reporting cycle | Quarterly |
| Desired performance | Higher performance |
| Indicator responsibility | Programme Manager |

Annexure A: Amendments to the Strategic Plan

None

Annexure B: Conditional Grants

| Name of Grant | Purpose | Outputs | Current Annual Budget (R thousand) | Period of Grant |
|---|--|--|------------------------------------|-----------------|
| Comprehensive Agricultural Support Programme (CASP) | To provide post settlement support to the targeted land reform beneficiaries and other producers who have acquired land through private means | The programme is targeting to improve agricultural infrastructure including the following; irrigation, poultry infrastructure, water development, fencing, livestock development, agro-processing etc. | 138 861 | 12 Months |
| Extension Recovery Plan (ERP) | To provide extension recovery support programme | The programme is targeting to improve extension and advisory services | 22 144 | 12 Months |
| Land Care | The overall goal of the LandCare Programme is to optimise productivity and sustainability of resources so as to result in greater productivity, food security, job creation and a better quality of life for all | The grant will contribute towards assisting the farmers and communities with soil conservation measures and best practises. The services that will be employed include construction of contours, gabions, water ways and other soil conservation systems done in a labour-intensive manner thereby creating green jobs and improving awareness regarding soil conservation | 9 474 | 12 Months |
| Provincial Disaster Relief Grant | To provide provincial disaster relief support to farmers adversely affected by natural disaster | The programme is targeting to provide disaster relief support to farmers adversely affected by natural disasters | - | 12 Months |
| Ilima/Letsema | To provide production inputs to support farmers to plough and plant the land | This grant is earmarked to provide production inputs such as seeds, fertiliser and diesel as well as provide starter packs to develop and support food gardens. These are meant to assist farmer and households to overcome production constraints | 68 980 | 12 Months |

| Name of Grant | Purpose | Outputs | Current Annual Budget (R thousand) | Period of Grant |
|---------------------------------|--|--|------------------------------------|-----------------|
| Extended Public Works Programme | The EPWP aims to provide poverty and income relief through temporary work for the unemployed to carry out socially useful activities at the EPWP | such as high input costs, which are adversely affecting them. The grant supports job creation initiatives and skills development linked to government priority of addressing unemployment | 5 027 | 12 Months |

Annexure C: Consolidated Indicators
N/A

Annexure D: District Development Model

| Medium-Term (3 Years – MTEF) | | | | | |
|------------------------------|--|--|--|----------------|----------------------------|
| Areas of Intervention | Project Description | District Municipality | Location: GPS Coordinates | Project Leader | Social Partner |
| Crop Production | Phezukomkhono Mlimi: Provision of extension and advisory service, production inputs and mechanisation services | Bohlabela Ehlanzeni Gert Sibande Nkangala | Various Farms in the districts. The details are in the districts' production plans | DARDLEA | Grain SA, ARC, AFASA |
| Animal Production | Masibuye Esibayeni Programme: Provision of extension and advisory service, livestock, aquaculture service | Bohlabela Ehlanzeni Gert Sibande Nkangala | Various Farms in the districts and it is application driven | DARDLEA | NERPO |
| Fruit Production | Nkomazi Citrus | Ehlanzeni | La: 25°40'20.11" Lo: 31°31'54.24" | DARDLEA | Citrus Growers Association |

| Areas of Intervention | Medium-Term (3 Years – MTEF) | | | | |
|-------------------------|--|-------------------------|--------------------------------------|----------------|---------------------------------------|
| | Project Description | District Municipality | Location: GPS Coordinates | Project Leader | Social Partner |
| | Allandale Citrus | Bohlabela | La: 24°41'46.30" Lo: 31°10'09.35" | DARDLEA | Citrus Growers Association |
| | Sinalo Apple Project | Gert Sibande | La: 27°09'91.18" Lo: 29°34'22.36" | DARDLEA | Deciduous Fruit Development Chamber |
| | Bhenyamane | Bohlabela | La: 24°84'32.59" Lo: 30°95'68.97" | DARDLEA | Beneficiaries, Municipality and COGTA |
| Aquaculture Development | Mbombela F40 (uMkhonto and Siwanendlala F40) | Ehlanzeni | La: 25°25'37.66" Lo: 30°56'55.60" | DARDLEA | Beneficiaries, Municipality and COGTA |
| | Finko Trading | Ehlanzeni | La: 25°41'18.49" Lo: 31°46'55.18" | DARDLEA | Beneficiaries, Municipality and COGTA |
| Mushroom Production | Schoemansdal Animal health clinic | Ehlanzeni | La: 31°2931 Lo: 25°4136 | DARDLEA | Beneficiaries, Municipality and COGTA |
| | Dipping Tank (Mbondonyeni) | Bohlabela | La: 24°35'53.02" Lo: 31°9'28.24" | DARDLEA | Beneficiaries, Municipality and COGTA |
| | FMD Vaccines | Bohlabela and Ehlanzeni | Red line zones | DARDLEA | Beneficiaries, Municipality and COGTA |
| | Stynsburg, | Gert Sibande | La: 26°5' 39" Lo: 30°59'25" | DARDLEA | Beneficiaries, Municipality and COGTA |
| | Izindonga and | | La: 26°20'49" Lo: 30°45'54" | | |
| | Dundonald Dipping Tanks | | La: 26°13'33" Lo: 30°50' 11" | | |
| | Arnhemburg AHC and | Gert Sibande | La: 26°02' 54.7" | DARDLEA | Beneficiaries, Municipality and COGTA |

| Medium-Term (3 Years – MTEF) | | | | | | |
|------------------------------|---------------------------------|-----------------------|---|----------------|---------------------------------------|--|
| Areas of Intervention | Project Description | District Municipality | Location: GPS Coordinates | Project Leader | Social Partner | |
| | Dundonald Animal health clinics | | Lo: 30°50'17.0" La: 26°13'53" Lo: 30°50'11" | | | |
| | Tweefontein Dipping Tank | Nkangala | La: 25°22'05" Lo: 28°48'30" | DARDLEA | Beneficiaries, Municipality and COGTA | |
| | Langkloof Dipping Tank | Nkangala | La: 25°32'56" Lo: 29°4'40" | DARDLEA | Beneficiaries, Municipality and COGTA | |
| | Nokaneng Animal Health Clinic | Nkangala | La: 25°04'45" Lo: 28°39'16" | DARDLEA | Beneficiaries, Municipality and COGTA | |
| | Siyabuswa Animal health clinic | Nkangala | La: 25°07'14" Lo: 29°04'44" | DARDLEA | Beneficiaries, Municipality and COGTA | |
| | Maggie Letolo site 1 | Nkangala | La: 25°44'208 Lo: 28°61'1011 | DARDLEA | Beneficiaries, Municipality and COGTA | |
| Poultry Development | MT Farming | Gert Sibande | La: 26°5'45.8" Lo: 30°7'88.7" | DARDLEA | Beneficiaries, Municipality and COGTA | |
| Agro-Processing Development | Rask Milling | Nkangala | La: 25°01'43.50" Lo: 28°41'50.61" | DARDLEA | Beneficiaries, Municipality and COGTA | |

WHERE WE CAN BE FOUND

HEAD OFFICE

Samora Machel Building, Floor 1&2
No 7 Government Boulevard
Republic of South Africa

Private Bag x 11219
Republic of South Africa
Riverside Park
Nelspruit 1200
Tel: +27 (0)13 766 6359/60 69/6020
Fax: +27 (0)13 766 8429
Email: infodardlea@mpg.gov.za
<http://www.dardlea.gov.za>

EHLANZENI SOUTH DISTRICT OFFICE

Building 4, Aqua Street
Riverside Park
Nelspruit 1200
Republic of South Africa

P.O. Box 266
Nelspruit 1200
Republic of
South Africa
Tel : + 27 (0) 13
759 4039
Fax: + 27(0)13
759 4165

  [dardlea7](#)

EHLANZENI NORTH DISTRICT OFFICE

101 Main Road
Thulamahashe, 1365
Republic of South Africa
Private Bag x 1321
Thulamahashe 1365
Republic of South Africa
Tel: +27 (0)13
773 1192
Email: hndlovu@mpg.gov.za

NKANGALA DISTRICT OFFICE

Building 16, Government Complex
KwaMhlanga1022
Republic of South Africa
Private Bag x 4017
KwaMhlanga 1022
Tel: +27 (0)13 947 2551
Fax: +27 (0)13 947 2809

GERT SIBANDE DISTRICT OFFICE

44 Church Street
Ermelo 2350
Republic of South Africa
Private Bag x 9071
Ermelo 2350
Republic of South Africa
Tel: +27 (0)17 819 2076

<http://www.dardlea.mpg.gov.za>