



doa

Department:
Agriculture
PROVINCE OF THE EASTERN CAPE

DEPARTMENT OF AGRICULTURE

ANNUAL PERFORMANCE PLAN 2026/27

LIST OF ACRONYMS

AAMP	Agriculture and Agro-processing Master Plan
AETS	Agriculture Economic Transformation Strategy
AFCFTA	Africa Continental Free Trade Area
AGRI-BEE	Agricultural Business Economic Empowerment
APP	Annual Performance Plan
APR	Annual Performance Report
ARC	Agricultural Research Council
ARP	Annual Recruitment Plan
ATIs	Agricultural Training Institutes
BFI	Budget Facility for Infrastructure
BRICS	Brazil, Russia, India, China and South Africa
CASP	Comprehensive Agricultural Support Programme
CBOs	Community Based Organisations
CCTV	Closed Circuit Television
CFO	Chief Financial Officer
CRDP	Comprehensive Rural Development Programme
DALRRD	Department of Agriculture Land Reform and Rural Development
DDM	District Development Model
DFFE	Department of Forestry, Fisheries, and the Environment
DFIs	Development Finance Institutions
DoA	Department of Agriculture
DPSA	Department of Public Service and Administration
DPWI	Department of Public Works and Infrastructure
ECAIF	Eastern Cape Agriculture Investment Framework
ECCS	Eastern Cape Cannabis Strategy
ECDC	Eastern Cape Development Corporation
ECPDP	Eastern Cape Provincial Development Plan
ECPG	Eastern Cape Provincial Growth
ECRDA	Eastern Cape Rural Development Agency
ECRDS	Eastern Cape Rural Development Strategy
ECSECC	Eastern Cape Socio Economic Consultative Council
EPWP	Expanded Public Works Programme
EU	European Union
EXCO	Executive Council
FIDPM	Framework for Infrastructure Delivery and Procurement Management
GAP	Good Agricultural Practice
GDP	Gross Domestic Product
GFADA	Grain Farmers Association and Development Agency
GIS	Geographic Information System
GITO	Government Information Technology Office

GNU	Government of National Unity
GPS	Global Positioning System
GVA	Gross Value Add of Republic of South Africa
Ha	Hectares
HACCP	Hazard Analysis and Critical Control Points
HDI	Human Development Index or Historical Disadvantage Individual
HET	Higher Education and Training
HFIAS	Household Food Insecurity Access Scale
HIPPS	High Impact Priority Projects
HR	Human Resource
HRD	Human Resources Development
HSRC	Human Sciences Research Council
ICT	Information and Communication Technology
IDC	Industrial Development Corporation
IDP	Integrated Development Plan
IFSS	Integrated Food Security Strategy of South Africa
IGR	Intergovernmental Relations
IRDSS	Integrated Rural Development Sector Strategy
M&E	Monitoring and Evaluation
MEC	Member of the Executive Council
MoA	Memorandum of Agreement
MOU	Memorandum of Understanding
MPL	Member of the Provincial Legislature
MTEF	Medium Term Expenditure Framework
NAMC	National Marketing Council
NCR	Non-Conformance Register
NDoA	National Department of Agriculture
NDP	National Development Plan
NERPO	National Emergent Red Meat Producers Organization
NGOs	Non-Governmental Organisations
NPCPDS	National Policy on Comprehensive Producer Development Support
NPFNS	National Food and Nutrition Security Survey
NQF	National Qualifications Framework
NT	National Treasury
OHS	Occupational Health and Safety
OI	Output Indicator
OMF	Operations Management Framework
PAHC	Primary Animal Health Care
PDP	Provincial Development Plan
PERSAL	Personnel and Salaries System
PFMA	Public Finance Management Act
PFNSP	Provincial Food and Nutrition Security Plan
PGDP	Provincial Growth and Development Plan

PMTDP	Provincial Medium Term Development Plan
PoA	Program of Action
PPECB	Perishable Products Export Control Board
RED-Hubs	Rural Enterprise Development Hubs
SAHRC	South African Human Rights Commission
SCM	Supply Chain Management
SHE	Safety Health and Environment
SHERQ	Safety, Health, Environment, Risk and Quality
SMME	Small Medium Micro Enterprise
SONA	State of the Nation Address
SOP	Standard Operational Procedure
SOPA	State of the Province Address
Stats SA	Statistics South Africa
TARDI	Tsolo Agricultural Rural Development Institute
TAS	Technical Advisory Service
TVET	Technical Vocational Education and Training

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EXECUTIVE AUTHORITY STATEMENT

I am pleased to present the **Annual Performance Plan (APP) for the 2026/27 financial year**, in a year that marks important milestones in our democratic journey as we commemorate the **50th anniversary of the June 1976 youth uprising** and the **30th anniversary of the adoption of the Constitution of the Republic of South Africa**. As we reflect on these milestones, the Department remains committed to advancing inclusive development and improving livelihoods. The Department's programmes for the 2026/27 financial year are aligned with the priorities of the Seventh Administration, as articulated in the Medium-Term Development Plan (MTDP) 2025–2030 and Provincial MTDP, and contribute to the objectives of the National Development Plan (NDP) Vision 2030, with a focus on inclusive growth and job creation, poverty reduction and addressing the high cost of living, and building a capable, ethical and developmental state.

This Annual Performance Plan is informed by growing evidence on the performance and potential of the provincial agricultural sector, including the **BFAP Review and Outlook of the Eastern Cape Agricultural Sector**, which highlights agriculture as a key driver of **rural livelihoods, employment creation and food security**. The analysis confirms the province's strong comparative advantages in **livestock production, citrus, grains and agro-processing**, while also emphasising the need to unlock this potential through improved infrastructure, stronger value chain integration and increased investment.

While agriculture continues to play a critical role in the provincial economy, the province remains confronted by persistent challenges of **food insecurity and child malnutrition**, particularly in rural communities as outlined in the 2023 Food and Nutrition Survey and the 2020 Household Dietary Diversity study conducted by the University of Fort Hare. Addressing these challenges remains a central priority of the Department. Through the **Ilima Lokulima programme**, the Department will enhance support for household food production, including the continued development of **community food gardens**, to increase local food production and access, thus strengthening **community food sovereignty**.

The 2026 Iran war is impacting South Africa's agriculture, causing increased input costs and export disruptions. Rising fuel and fertilizer prices due to shipping issues in the Strait of Hormuz are likely to affect production. Fruit exports to the Middle East are declining, leading to higher expenses and logistical challenges for farmers. South Africa's heavy reliance on fertilizer imports from the Persian Gulf region is significantly impacting the industry, with nitrogen-based fertilizer prices, such as urea, escalating due to potential supply chain disruptions in the area.

Furthermore, the agricultural sector faces growing pressures from **climate variability, rising input costs, global market volatility and biosecurity risks** such as the outbreak of **Foot and Mouth Disease (FMD)**. This highly contagious disease threatens livestock production, disrupts value chains and affects market access for livestock products. In response, the Department continues to strengthen **animal health and biosecurity systems**, including enhanced disease surveillance, movement control and **mass vaccination programmes**, particularly in high-risk and communal livestock areas, to protect farmer livelihoods and safeguard the livestock industry.

In addition, the Department will continue implementing strategic programmes aimed at strengthening agricultural production and expanding participation in agricultural value chains. These

include the **Commercialisation of 100 Farms Programme**, which supports emerging and smallholder farmers through improved access to finance, inputs, technology and markets. These interventions are complemented by the **revitalisation and operationalisation of irrigation schemes**, which are critical for expanding local food production, supporting high-value crop cultivation and creating sustainable employment opportunities in rural areas. These programmes aim to stimulate **local food production, rural employment and sustainable economic development across the province**.

In line with **Chapter 10, Section 195 of the Constitution**, the Department remains committed to strengthening professionalism, accountability and service delivery within the public service. Through effective implementation, sound governance and strong partnerships with stakeholders across the sector, we remain confident that agriculture will continue to play a central role in building a **more resilient, inclusive and food-secure Eastern Cape**.



MEC NONCEBA KONTSIWE

**Executive Authority
Department of Agriculture**

ACCOUNTING OFFICER STATEMENT

The **National Development Plan (NDP) Vision 2030** provides the overarching framework guiding South Africa's long-term development agenda aimed at eliminating poverty, reducing inequality and promoting inclusive economic growth. Within this context, the Eastern Cape Department of Agriculture contributes to **strengthening rural economies, improving food security and expanding participation in agricultural value chains**. The Department's strategic direction is aligned with the priorities of the 7th Administration and outlined in the **Medium-Term Development Plan (MTDP)** and which emphasise **inclusive growth and job creation, poverty reduction and addressing the high cost of living, as well as building a capable, ethical and developmental state**.

To implement these priorities, the provincial government developed the Provincial Medium Term Development Plan (PMTDP) 2025 – 2030, driven by **9 key integration areas**, of which the Department is driving the **Food Security, Land Reform and Commercialization of Agriculture**. Furthermore, the department is contributing to the Anti-Poverty & Sustainable Livelihoods, Inclusive Economic Growth, as well as the Infrastructure, Human Settlements & Broadband Key Integration Areas.

In addressing poverty characterised by **food insecurity, child malnutrition and stunting which remains prevalent in the province**, the Department will support a **35 000 households** through the **Ilima Lokulima programme**, including the establishment of **clusters of 20 community food gardens within a 5 km radius**. This intervention strengthens **local food production systems** while creating an **entry** point for vulnerable households to participate in broader agricultural value chains. These efforts will be complemented by infrastructure and green jobs programmes, expected to create **1 673 work opportunities** in rural areas.

These targeted interventions are underpinned by the significant role that agriculture plays in the provincial economy. The sector contributes approximately **R13.5 billion**, accounting for about **3% of GDP** and **8% of employment**, underscoring its importance for rural livelihoods. It generates around **R38 billion in farm income**, driven mainly by **livestock (58%)**, followed by **horticulture (22%)** and **field crops (7%)**, highlighting strong potential for **diversified production and value chain development**.

To unlock this potential and strengthen value chain performance, the Department has entered into a formal agreement with the **National Agricultural Marketing Council (NAMC)** to support the implementation of the Agriculture and Agro-processing Master Plan (AAMP). This partnership ensures that **value chain commitments are province-specific** and that farmer support is aligned with the National Production Scheme. The collaboration is aimed at **strengthening value chain development, accelerating agricultural commercialisation and improving market access**, particularly for smallholder producers. Through these coordinated efforts, the Department seeks to increase **black share output from 13% to 19% by 2030**, thereby advancing transformation and underpinning the Commercialisation of 100 Farms Programme.

In operationalising these commitments, the Department is strengthening **end-to-end agricultural value chains**, linking **primary production, aggregation, processing and markets**. This includes expanding **grain production to over 24 000 hectares** to support feed systems for livestock and poultry, strengthening the **red meat value chain**, where production exceeds **70 000 tons**, supported by ongoing investments in processing infrastructure, and scaling the **poultry sector** as a key source of affordable protein. The Department is also advancing **horticulture, particularly citrus**, which contributes over **28% of agricultural gross income**, while supporting black producers to expand production and market participation. These interventions are further enabled through **irrigation infrastructure**, improving productivity, stabilising supply and supporting the growth of agro-processing industries.

Strengthening **biosecurity systems** remains a critical priority to protect the province's livestock economy and sustain value chain performance. In response to the outbreak of **Foot and Mouth Disease (FMD)**, the Department has intensified **surveillance, disease control and biosecurity measures**, while scaling up vaccination programmes in high-risk areas. Through vaccines provided by the **National Department of Agriculture**, together with an additional **R55 million allocation**, the Department will undertake **mass vaccination targeting approximately 80% of the provincial herd**, particularly within communal livestock systems. These interventions are essential to contain disease spread, protect livestock productivity, safeguard market access and ensure the resilience of the red meat value chain.

Building on these interventions and other key sector priorities, the Department's **2026/27 Annual Performance Plan** will mainly focus on **expanding production, strengthening value chains and improving market access**. Central to these efforts is the **Commercialisation of 100 Farms Programme**, which supports land reform and smallholder farmers through an aggregation approach that improves access to **finance, inputs, technology and markets**. This is complemented by the **revitalisation and operationalisation of irrigation schemes**, increasing hectares to **5 500 hectares of irrigated land**, expanding agricultural production, increasing **dairy output to approximately 18 million litres per month**, and strengthening **vegetable production systems**, thereby reinforcing agro-processing and market linkages.

To further strengthen market access and value chain integration, the Department will implement the **Government Procurement of Agricultural Products (GPAP) model**, in partnership with the **Eastern Cape Rural Development Agency (ECRDA)**, supporting **Rural Enterprise Development (RED) Hubs** in Mbizana and Mqanduli. These hubs will enhance **aggregation, processing and distribution capacity**, enabling emerging producers to access **formal and institutional markets**.

ECRDA has been tasked with developing **agricultural investment business cases** to attract much-needed investment into the Province. This will be driven through **project packaging of priority initiatives**, including **economic commercial development**, the **diversification of Magwa and Majola into agro-eco tourism**, and targeted niche opportunities within key agricultural value chains. These strategic projects will be prepared and submitted to the **Blended Finance Initiative (BFI)** for funding, with the aim of stimulating economic growth, investment and job creation in the Province.

To strengthen institutional performance and support effective delivery, the Department has finalised the review of its **organisational structure** and successfully migrated **Senior Management Service (SMS) members**, with the migration of other levels currently underway. The Department continues to prioritise **sound governance, financial discipline and evidence-based decision-making**, contributing to improved audit outcomes and strengthened internal control systems.

Through strengthened partnerships with stakeholders across government, industry and communities, the Department remains confident that agriculture will continue to play a central role in driving **inclusive economic growth, strengthening food security and improving livelihoods** across the Eastern Cape.

This **Annual Performance Plan for 2026/27**, derived from the **Strategic Plan 2025–2030**, reflects the Department's commitment to advancing **inclusive agricultural development, strengthened value chains and sustainable rural transformation** in the province.



Mr Bongikaya Dayimani

Head of Department

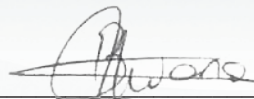
Department of Agriculture

OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan:

- Was developed by the management of the Department of Agriculture under the guidance of Hon MEC Nonceba Kontsiwe.
- The department has considered all the relevant policies, legislations and other mandates for which the Department of Agriculture is responsible.
- This Annual performance plan accurately reflects the Outcomes and Outputs which the Department of Agriculture will endeavour to achieve over the period **2026 – 2027**.

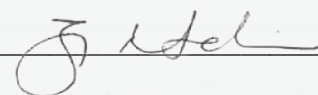
Ms B Mhlubulwana
Programme 1: Administration

Signature: 

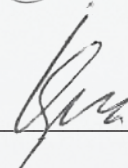
Dr TT Silwana
Programme 2: Sustainable Resource Management

Signature: 

Dr Z Ntondini
Programme 3: Farmer Support and Development

Signature: 

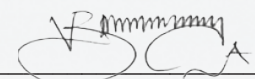
Dr C Mnqeta
Programme 4: Veterinary Services

Signature: 

Dr NT Ndudane
Programme 5: Research and Technology Development

Signature: 

Ms V Majola
Programme 6: Agricultural Economic Services

Signature: 

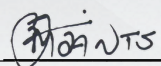
Ms B Madyibi
Programme 7: Structured Agricultural Education and Training

Signature: 

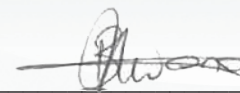
Ms V Majola
Programme 8: Rural Development

Signature:  _____

Ms S Mzantsi
Chief Financial Officer

Signature:  _____

Ms B Mhlubulwana
Head Official responsible for Planning

Signature:  _____

Mr B Dayimani
Accounting Officer

Signature:  _____

Approved by:
MEC Nonceba Kontsiwe
Executive Authority

Signature:  _____

PART A: OUR MANDATE

I. STRATEGIC OVERVIEW

Vision

A thriving sustainable agriculture and agro-processing value chains, driving inclusive economic growth and food security for all.

Mission

To drive agriculture and agro-processing through inclusive partnerships, sustainable and innovative agricultural practices, promote local and international trade and biased towards commercialisation of smallholder farmers.

Values

Our values are driven by making an IMPACT – not only as an acronym, but as a reflection of our daily commitment to ethical, responsive, and people-focused service delivery.

I – Integrity

We act with honesty, transparency, and ethical responsibility, upholding the highest standards of professionalism while respecting the dignity and rights of others.

M – Mutual Respect

We value the contributions and diverse perspectives of all individuals. We treat one another with fairness, courtesy, and professionalism in pursuit of our shared goals.

P – People-Centredness

We place the people we serve at the heart of our work. We engage equitably, collaborate effectively, and strive for excellence in service delivery that improves lives and livelihoods.

A – Adaptability

We are responsive and flexible in a constantly changing environment. We welcome innovation, adopt new technologies, and seek continuous improvement to remain effective and relevant.

C – Collaboration

Bambisanani – We work hand in hand across sectors, institutions, and communities, recognising that collective efforts yield greater and more lasting results than individual action.

T – Transformation

We are committed to sustainable, inclusive agricultural growth. Through innovation, empowerment, and excellence, we drive change that redresses past inequalities, promotes environmental stewardship, and secures a better future for generations to come.

2. RELEVANT LEGISLATIVE AND POLICY MANDATES

The department's legislative and policy mandates are informed by national, provincial, and local legislation and policies.

The Department's mandate is informed by the following Acts and Regulations:

ACT NO. AND YEAR	PURPOSE
Agricultural Debt Management Act, 2001 (Act No. 45 of 2001).	Provides for the establishment of the Agricultural Debt Account and the use of the account as a mechanism to manage agricultural debt repayment.
Agriculture Law Extension Act, 1996 (Act No. 87 of 1996.)	Provides for the extension of the application of certain laws relating to agricultural matters to certain territories, which form part of the national territory of the Republic of South Africa; the repeal of certain laws which apply in those territories; and for matters connected therewith.
Agricultural Law Rationalisation Act, 1998 (Act No. 72 of 1998).	Provides for the rationalisations of certain laws relating to agricultural affairs that remained in force in various areas of the national territory of the Republic prior to the commencement of the Constitution of the Republic of South Africa.
Agricultural Pests Amendment Act, 1992 (Act No. 9 of 1992).	To amend the Agricultural Pests Act, 1983, so as: To amend certain definitions. To provide for the designation of more than one executive officer. To provide that the Minister may assign certain of his powers to a person who is not an officer. To make other provision in connection with the person to be notified of the presence of certain pests. To extend the powers of the Minister to prescribe control measures so as to include red-billed quelea; and To provide for matters connected therewith.
Agricultural Produce Agents Act, 1992 (Act No. 12 of 1992).	Provides for the establishment of an Agricultural Produce Agents Council and fidelity funds in respect of agricultural produce agents and for the control of certain activities of agricultural produce agents.
Agricultural Product Standards Act, 1990 (Act No. 119 of 1990).	Provides for the control over the sale and export of certain agricultural products, control over the sale of certain imported agricultural products and control over other related products.
Agricultural Research Amendment Act, 2001 Act No. 27 of 2001.	To amend the Agricultural Research Act, 1990, so as to make further provision for the procedure to be followed in the appointment of members of the Council; and to provide for matters connected therewith.
Animal Diseases Act, 1984 (Act No. 35 of 1984).	Provides for the control of animal diseases and parasites, and for measures to promote animal health.
Animal Identification Act, 2002 (Act No. 6 of 2002).	Provide the consolidation of the law relating to the identification of animals and incidental matters.
Animal Improvement Act, 1998 (Act No. 62 of 1998).	Provides for the breeding identification and utilisation of genetically superior animals to improve the production and performance of animals.
Animals Protection Act, 1962 (Act No. 71 of 1962).	Provides the consolidation and amendment of the law relating to the prevention of cruelty to animals.

ACT NO. AND YEAR	PURPOSE
Broad Based Black Economic Empowerment Act, 2003 (Act No. 53 of 2003).	Promotes economic transformation in South Africa by enabling meaningful participation of black people in the economy. The Act aims to achieve this through increased participation in ownership and management structures, greater involvement of communities and employees in economic activities, and skills development and training.
Basic Conditions of Employment Act, 1997 (Act No. 75 of 1997).	To give effect to the right to fair labour practices, as referred to in Section 23(1) of the Constitution, by establishing and providing for the regulation of basic conditions of employment.
Constitution of the Republic of South Africa, Act 108 of 1996 (Act No. 108 of 1996).	It is the supreme law of our country. It provides the legal foundation for the existence of the Republic, sets out the rights and duties of its citizens, and defines the structure of the Government.
Conservation of Agricultural Resources, 1983 (Act No. 43 of 1983).	Provides for control over the utilisation of the natural agricultural resources of the Republic to promote the conservation of the soil, water sources and vegetation and the combating of weeds and invader plants.
Division of Revenue Act, 2009 (Act No. 12 of 2009.)	To provide for the equitable division of revenue raised nationally among the national, provincial and local spheres of government.
Drugs and Drug Trafficking Act, 1992 (Act No. 140 of 1992).	To provide for the prohibition of the use or possession of, or the dealing in, drugs and of certain acts relating to the manufacture or supply of certain substances or the acquisition or conversion of the proceeds or certain crimes; for the recovery of the proceeds of drug trafficking.
Eastern Cape Rural Finance Corporation, Act 1 of 2012 (Act No. 9 of 1999 as (Amended by Act of 2012).	Mobilising financial resources and providing financial and supportive services to persons domiciled, ordinarily resident or carrying on business within the province. Promoting and encouraging private sector investment in the province and the participation of the private sector in contributing to economic growth. Promoting, assisting and encouraging the development of the province's human resources and financial infrastructure, in association with other institutions having similar or related objectives. Acting as the governments' agent for performing any development-related tasks and responsibilities that the government considers may be more efficiently or effectively performed by a corporate entity. Driving and coordinating integrated programmes of rural development, land reform and agrarian transformation in the province.
Employment Equity Act, 1998, (Act No. 55 of 1998).	To remove discrimination, implement affirmative action and to promote equity, equality, opportunity, remuneration and development for all employees in the workplace.
Engineering Profession Act, 2000, (Act No. 46 of 2000).	To provide for the establishment of a juristic person to be known as the Engineering Council of South Africa. To provide for the registration of professionals, candidates and specified categories in the engineering profession. To provide for the regulation of the relationship between the Engineering Council of South Africa and the Council for the Built Environment.
Fencing Act, 1963, (Act No. 31 of 1963).	To consolidate the laws relating to fences, the fencing of farms and other holdings and matters incidental thereto.

ACT NO. AND YEAR	PURPOSE
Fertilisers, Farm Feeds Agricultural Remedies and Stock Remedies Act, 1947 (Act No. 36 of 1947).	Provides for the appointment of a Registrar of Fertilizers, farm feeds, agricultural remedies and stock remedies; the registration of fertilisers, farm feeds, agricultural remedies, stock remedies, sterilising plants and pest control operators; the regulation or prohibition of the importation, sale, acquisition, disposal or use of fertilizers, farm feeds, agricultural remedies, stock remedies and the designation of technical advisers and analysts.
Fort Cox Interim Provision Act, 2015 (Act No. 7 of 2015).	Provides for the repeal of the Fort Cox Institute Decree, the continued existence of Fort Cox Institute as an autonomous institution, and administration and control of the affairs of the Institute and matters incidental thereto.
Genetically Modified Organisms Act, 1997 (Act No. 15 of 1997).	Provides for measures to promote the responsible development, production, use and application of genetically modified organisms, to provide for an adequate level of protection during all activities involving genetically modified organisms that may have an adverse impact on the conservation and sustainable use of biological diversity, human and animal health.
Intellectual Property Laws Amendment Act, 2013 (Act No. 20 of 2013).	To provide for the recognition and protection of certain manifestations of indigenous knowledge as a species of intellectual property. To this end to amend certain laws so as to provide for the protection of relevant manifestations of indigenous knowledge as a species of intellectual property.
Intergovernmental Relations Framework Act, 2005 (Act No. 13 of 2005).	To establish a framework for the national government, provincial governments and local governments to promote and facilitate intergovernmental relations; to provide for mechanisms and procedures to facilitate the settlement of intergovernmental disputes; and to provide for matters connected therewith.
Land Tenure Rights Act, 1991, (Act No. 112 of 1991).	To provide for the upgrading and conversion into ownership of certain rights granted in respect of land; for the transfer of tribal land in full ownership to tribes; and for matters connected therewith.
Labour Relations Amendment Act, 2014 (Act No. 6 of 2014). Amendment of section 32 of Act 66 of 1995, as amended by section 7 of Act No. 42 of 1996.	To facilitate the granting of organisational rights to trade unions that are sufficiently representative; to strengthen the status of picketing rules and agreements; to amend the operation, functions and composition of the essential services committee and to provide for minimum service determinations.
Livestock Improvement Act, 1997 (Act No. 25 of 1997).	To amend the Livestock Improvement Act, 1977, so as to uniformly regulate the exportation of declared animals: to make provision for the approval of Indigenous and locally produced breeds to be exported; and to provide for matters connected therewith.
Marketing of Agricultural Products Act, 1996 (Act No. 47 of 1996).	To authorise the establishment and enforcement of regulatory measures to intervene in the marketing of agricultural products, including the introduction of levies on agricultural products; to establish a National Agricultural Marketing Council.
Medicines and Related Substances Act, 1965 as amended (Act No. 14 of 2015).	Aims to amend the Medicines and Related Substances Act, 1965, so as: to define certain expressions and to delete or amend certain definitions; to provide for the objects and functions of the Authority; to provide for the composition, appointment of chairperson, vice-chairperson and

ACT NO. AND YEAR	PURPOSE
	members, disqualification of members, meetings and committees of the Board of the Authority.
National Environmental Management Act, 1998 (Act No. 107 of 1998).	To provide for co-operative, environmental governance by establishing principles for decision-making on matters affecting the environment, institutions that will promote co-operative governance and procedures for co-ordinating environmental functions exercised by organs of state; and to provide for matters connected therewith.
National Environmental Management: Biodiversity Act, 2002 (Act No. 10 of 2004).	To provide 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 national protection; The sustainable use of indigenous biological resources; 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.
Natural Scientific Professions Act, 2003 (Act No. 27 of 2003).	Intends to provide for the establishment of the South African Council for Natural Scientific Professions. The registration of professional, candidates and certificated natural scientists; and. to provide for matters connected therewith.
National Youth Policy (NYP) 2015-2020, Act No. 54 of 2008).	Consolidate and integrate youth development into the mainstream of government policies, programmes and the national budget. Strengthen the capacity of key youth development institutions and ensure integration and coordination in the delivery of youth services.
Occupational Health and Safety Act, 1993 (Act No. 85 of 1993)	To provide for the health and safety of people at work or in connection with the use of plant and machinery.
Preferential Procurement Policy Framework Act, 2000 (Act No. 5 of 2000).	To give effect to section 217(3) of the Constitution by providing a framework for the implementation of the procurement policy contemplated in section 217(2) of the Constitution; and. to provide for matters connected therewith.
Preservation and Development of Agricultural Land Act, 2024 (Act No. 39 of 2024)	The Preservation and Development of Agricultural Land Act (PDALA), Act 39 of 2024, assented to on 20 December 2024, aims to replace the Subdivision of Agricultural Land Act (SALA) of 1970 to better preserve South Africa's high-value agricultural land and promote long-term food security. The core objectives of the PDALA are to: Preserve and Sustainably Develop Agricultural Land, Establish Evaluation and Classification Systems, Demarcate Protected Agricultural Areas, Implement a Coordinated National Framework, Promote Viable Farming Units, Facilitate Optimal Land Use, Mitigate Agricultural Land Loss, and Establish a National Agro-Eco Information System.
Promotion of Access to Information Act, 2000 (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.
Protection of Personal Information Act, 2013 (Act No. 4 of 2013).	To protect people from harm by protecting their personal information.
Promotion of Administrative Justice Act, 2000 (Act No. 2 of 2000)	To give effect to the right to administrative action that is lawful, reasonable, and procedurally fair and to the right to written reasons for

ACT NO. AND YEAR	PURPOSE
	administrative action as contemplated in section 33 of the Constitution of the Republic of South Africa, 1996.
Public Finance Management Act, 1999 (Act No. 1 of 1999).	To ensure that all revenue, expenditure, assets, and liabilities of that government are managed efficiently and effectively; to provide for the responsibilities of persons entrusted with financial management in that government; and. to provide for matters connected therewith.
Public Service Act, 2007 as amended (Act No. 30 of 2007) & Public Service Regulations, 2016 as amended.	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.
Public Administration Act, (Act No. 11 of 2014).	To promote the basic values and principles governing the public administration referred to in section 195(1) of the Constitution; to provide for the transfer and secondment of employees in the public administration; to regulate conducting business with the State; to provide for capacity development and training; to provide for the establishment of the National School of Government; to provide for the use of information and communication technologies in the public administration; to establish the Public Administration Ethics, Integrity and Disciplinary Technical Assistance Unit; to provide for the Minister to set minimum norms and standards for public administration; to establish the Office of Standards and Compliance to ensure compliance with minimum norms and standards; to empower the Minister to make regulations; and to provide for related matters.
Skills Development Act, 1998 (Act No. 97 of 1998).	Aims to expand the knowledge and competencies of the labour force in order to improve productivity and employment. The Main Aims of the Act are: To improve the quality of life of workers, their prospects of work and labour mobility.
Spatial Data Infrastructure Act, 2003 (Act No. 54 of 2003)	To establish the South African Spatial Data Infrastructure, the Committee for Spatial Information and an electronic metadata catalogue; to provide for the determination of standards and prescriptions with regard to the facilitation of the sharing of spatial information; to provide for the capture and publishing of metadata and the avoidance of duplication of such capture.
Spatial Planning and Land Use Management Act, 2013 (Act No. 16 of 2013).	To provide a framework for spatial planning and land use management in the Republic; To specify the relationship between the spatial planning and the land use management system and other kinds of planning; To provide for the inclusive, developmental, equitable and efficient spatial planning at the different spheres of government; To provide a framework for the monitoring, coordination and review of the spatial planning and land use management system; To provide a framework for policies, principles, norms and standards for spatial development planning and land use management; To address past spatial and regulatory imbalances; To promote greater consistency and uniformity in the application procedures and decision-making by authorities responsible for land use decisions and development applications; and To provide for the facilitation and enforcement of land use and development measures; and to provide for matters connected therewith.

ACT NO. AND YEAR	PURPOSE
Statistics Act, 1999 (Act No. 6 of 1999).	To provide for a Statistician-General as head of Statistics South Africa, who is responsible for the collection, production, and dissemination of official and other statistics, including the conducting of a census of the population, and for co-ordination among producers of statistics. To establish a Statistics Council and provide for its functions. To repeal certain legislation; and to provide for connected matters.
Subdivision of Agricultural land Act, 1970 (Act No. 70 of 1970).	To control the subdivision of agricultural land.
The Agriculture Development Act, Act No. 8 of 1999.	Promulgated to promote, support, and facilitate agricultural development in the Eastern Cape Province, by providing for the introduction of programmes, schemes for agricultural assistance and disaster relief to farmers, for improving agricultural standards, the efficiency and competitiveness of the agricultural sector; to provide for the creation of an agricultural development fund; and to provide for matters connected therewith.
The Animal Identification Act, 2002 (Act No. 6 of 2002).	To consolidate the law relating to the identification of animals and to provide for incidental matters.
The Meat Safety Act, 2000 (Act No. 40 of 2000).	To provide for measures to promote meat safety and the safety of animal products; to establish and maintain essential national standards in respect of abattoirs; to regulate the importation and exportation of meat; to establish meat safety schemes; and to provide for matters connected therewith.
Treasury Regulations issued in terms of PFMA Act, 1999 (Act No. 29 of 2000).	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.
Veterinary and Para veterinary Professions Act, 1992 (Act No. 19 of 1992).	Provides for the establishment, powers and functions of the South African Veterinary Council.

3. UPDATES TO INSTITUTIONAL POLICIES AND STRATEGIES

The departmental interventions are informed by the following policies and strategies:

- The National Development Plan is the overarching government strategic vision and plan.
- The Provincial Development Plan (PDP).
- Medium Term Development Plan (MTDP).
- Provincial Medium Development Plan (P-MTDP).
- National Youth Policy.
- Agriculture and Agro-Processing Master Plan (AAMP).
- National Policy on Comprehensive Producer Development Support (NPCPDS).
- DoA Food Production (Policy will be reviewed and aligned with the National Comprehensive Producer Development Support Policy).
- Partnership Policy.
- Mechanisation Policy (will be reviewed and aligned with the Comprehensive Producer Support Policy).
- Eastern Cape Agriculture and Agro-processing Blended Finance Scheme.
- Agricultural Economic Transformation Strategy.
- Integrated Aquaculture and fisheries Strategy.
- Cannabis Development Strategy.
- DoA ICT Strategy.
- DoA Communication Strategy.
- Eastern Cape Agriculture Investment Framework (ECAIF).
- Integrated Rural Development Sector Strategy, 2023.

The government has identified six pillars to revitalise the rural economy:

- Rural infrastructure development and investment;
- Economic development, industrialisation, and job creation;
- Education and skills development;
- Provision of basic services in rural areas;
- Land, agrarian reform, and tenure security;
- Social and community development.

4. UPDATES TO RELEVANT COURT RULINGS

The Constitutional Court ruling on 18 September 2018 declaring section 4(b) and 5(b) of Drugs and Drug Trafficking Act (Drugs Act) as well as section 22A(9)(a)(i) of the Medicines and Related Substances Act (the Medicines Act), is constitutionally invalid with regards to cannabis use, as it infringes on a person's fundamental rights to privacy. It should be noted that several caveats associated with this ruling were identified.

DALRRD issued a notice, dated 29 Sept 2023, on Amendments to the Guidelines of Hemp Cultivation (low THC Cannabis) for Agricultural and Industrial Purposes, stating that a Police Clearance Certificate is no longer applicable/required when applying for hemp permits as of 01 Oct 2023. Because of this amendment, in which a police clearance certificate is not a mandatory support document in the hemp permit application, people with criminal records are allowed to apply for hemp permits.

In this regard the department supports cannabis production in the province and has approved the Eastern Cape Cannabis Strategy (ECCS) aimed to champion legislative reform that allows for the commercialisation of cannabis.



doa

Department:
Agriculture
PROVINCE OF THE EASTERN CAPE

PART B

OUR STRATEGIC FOCUS



I. UPDATED SITUATIONAL ANALYSIS

INTRODUCTION

The 2026/27 planning period unfolds against a backdrop of global economic uncertainty, evolving trade regimes and increasing climatic disruption, all of which continue to exert pressure on agricultural production systems and food markets. The International Monetary Fund (IMF) estimates global growth at 3% in 2025, with a modest improvement to 3.1% in 2026 as trade distortions gradually ease. However, heightened geopolitical tensions and the emergence of protectionist trade measures, including renewed United States tariffs on agricultural and manufactured imports, present potential downside risks for export-oriented sectors.

Domestically, South Africa's economic outlook remains constrained. The Organisation for Economic Co-operation and Development (OECD) projects economic growth of 1.3% in 2025, rising slightly to 1.4% in 2026, while the International Monetary Fund (IMF) has revised South Africa's growth outlook downward to 1.0% in 2025 and 1.3% in 2026. The 2026 Iran war is affecting South Africa's agriculture, resulting in higher input costs and export disruptions. Increased fuel and fertilizer prices, caused by shipping problems in the Strait of Hormuz, are expected to impact production. Fruit exports to the Middle East are decreasing, leading to increased expenses and logistical difficulties for farmers. South Africa's heavy dependence on fertilizer imports from the Persian Gulf region is greatly affecting the industry, with nitrogen-based fertilizer prices, like urea, rising due to possible supply chain disruptions in the area.

Despite these challenges, Statistics South Africa's GDP data for the first quarter of 2025 indicates that the agriculture, forestry and fishing sector grew by 15.8%, contributing 0.4 percentage points to national economic growth, highlighting the sector's resilience and its continued importance in supporting livelihoods, food systems and economic recovery.

Within the Eastern Cape, agriculture remains one of the key growth frontiers for inclusive economic development and rural employment. As emphasised by the Premier in the 2026 State of the Province Address, the province possesses significant agricultural potential yet remains a net importer of food, underscoring the urgency of strengthening local production systems and expanding participation in agricultural value chains. Government has therefore prioritised interventions aimed at transforming the sector, ensuring meaningful participation of black producers and strengthening market opportunities for emerging farmers.

Agriculture forms part of the province's broader strategy to drive inclusive growth, expand employment opportunities and strengthen rural economies, and this is supported through targeted programmes such as the Commercialisation of 100 Farms Programme, which has already leveraged R212 million in investment, benefiting grain and livestock producers across multiple districts. At the same time, the province continues to expand its agricultural export potential, with sectors such as citrus demonstrating resilience by exporting 431.9 million cartons of fruit valued at approximately R5.6 billion, despite global trade pressures.

In addition, the revitalisation of key irrigation schemes, including Ncora, Qamata, Shiloh and Keiskammahoek, supported through a R871 million investment in bulk irrigation infrastructure, is expected to significantly expand agricultural production and strengthen food systems within the

province. These initiatives are complemented by efforts to localise food production through the Procurement of Agricultural Products model, which seeks to redirect approximately R2.6 billion in public food procurement towards local producers, thereby strengthening market access for farmers while improving food security.

These provincial priorities are closely aligned with the national policy direction articulated in the 2026 State of the Nation Address and the National Budget, which emphasise strengthening food security, revitalising rural economies, improving logistics infrastructure and expanding agricultural exports. Within this context, agriculture continues to serve as a strategic platform for inclusive growth, employment creation and improved food system resilience, particularly in rural provinces such as the Eastern Cape where agriculture remains central to livelihoods and economic participation.

I.1 EXTERNAL ENVIRONMENT ANALYSIS

POPULATION & DEMOGRAPHICS

The Eastern Cape has a population of approximately 7.2 million people. This reflects an increase of about 11.7%, from 6.357 million in 2011 to 2022. The province continues to exhibit a female-dominant demographic profile, with 52.6% Females and 47.4% Males. The median age of the population is 27 years. Based on current age-gender structures, as well as fertility, mortality and migration trends, the population is projected to grow at an average annual rate of approximately 1.0%, increasing from 7.4 million in 2021 to about 7.78 million by 2026.

The province also has a relatively high proportion of elderly persons (60 years and above), alongside pockets of low tertiary education attainment and literacy levels in several priority districts. This underscores the need for targeted extension support, youth-focused agri-preneurship programmes and skills development initiatives. Major rural districts include OR Tambo, Alfred Nzo and Joe Gqabi, where household dependency ratios are high and reliance on subsistence agriculture remains significant. These districts also account for the largest shares of rural poverty and older population cohorts within the province.

OUTWARD MIGRATION TO OTHER PROVINCES

Despite the Eastern Cape's increased population according to the last census, it is estimated that over 35,000 people have left the province for other provinces. This adds to the 1.6 million individuals who have relocated to the Western Cape and Gauteng since 2011. This outward migration is having a significant impact on the provincial economy and budget, with the province expected to lose R2.2 billion of its equitable share over the next three years. In the first year of these cuts, the province is facing a loss of R400 million, resulting in budget reductions across all provincial departments. Furthermore, the province is experiencing a significant outflow of its young population, who are mostly of working age, to other provinces. This migration has resulted in a 10.4% decline in the youth population between 2014 and 2020. Consequently, the elderly and the sick are left to manage households, leading to a decrease in agricultural production and a heavy dependence on social grants.

POVERTY TRENDS

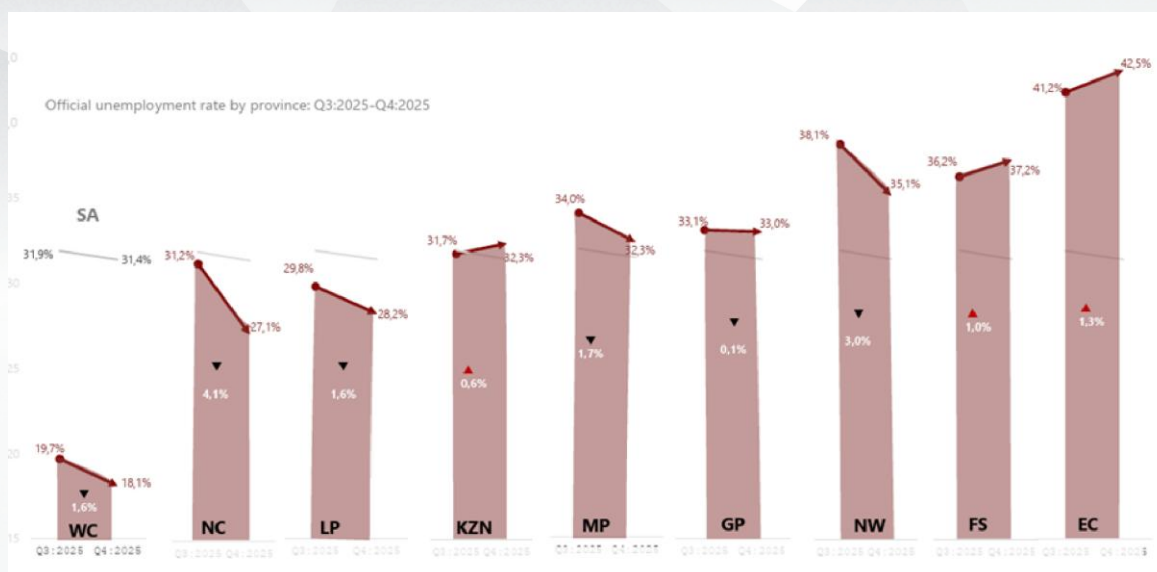
Poverty levels in the province have shown modest improvements in recent years, largely supported by social relief measures and the gradual recovery following the COVID-19 pandemic. However, absolute poverty remains significantly high and unevenly distributed across the province. StatsSA data reflects persistent structural poverty in the Eastern Cape, with rural districts exhibiting higher unemployment rates relative to the national average. According to the 2022 Census Report, the number of people living in poverty, based on the upper poverty line, increased to 5.43 million, representing a 25.38% increase from the 4.33 million recorded in 2011. Over the same period, the poverty rate rose from 64.66% in 2011 to 73.35% in 2021, reflecting an increase of 8.68 percentage points.

Among population groups, the African population recorded the highest poverty rate at 79.2%, using the upper poverty line definition. At a spatial level, Alfred Nzo District Municipality recorded the highest poverty rate at 86.9%, while Nelson Mandela Bay Metropolitan Municipality recorded the lowest at 59%. Poverty remains particularly concentrated in district hotspots such as OR Tambo, Alfred Nzo and parts of Joe Gqabi, which consistently report the highest levels of poverty incidence and the deepest poverty gaps.

The high reliance on school nutrition programmes and social grants further reflects the extent of household food insecurity in many communities. In this context, strengthening farm-to-school linkages and expanding local procurement from smallholder farmers presents an opportunity to simultaneously address food demand while improving market access for emerging agricultural producers.

EMPLOYMENT

The national unemployment rate dropped slightly to 31.4% in late 2025, the Eastern Cape's employment situation deteriorated, creating a widening gap compared to the rest of the country. As of the fourth quarter of 2025 (reported in February 2026), the Eastern Cape has the highest official unemployment rate in South Africa at 42.5%. This represents a significant rise in unemployment, with 79 000 jobs lost over the past year and 32 000 in the final quarter of 2025 alone, placing it as a severely struggling province. However, the agricultural employment grew by 3% year-on-year in Q4 2025 to reach 950 000 jobs nationally, which was described as well above the long-term average.

Figure 1: Employment

Source: Statistics SA

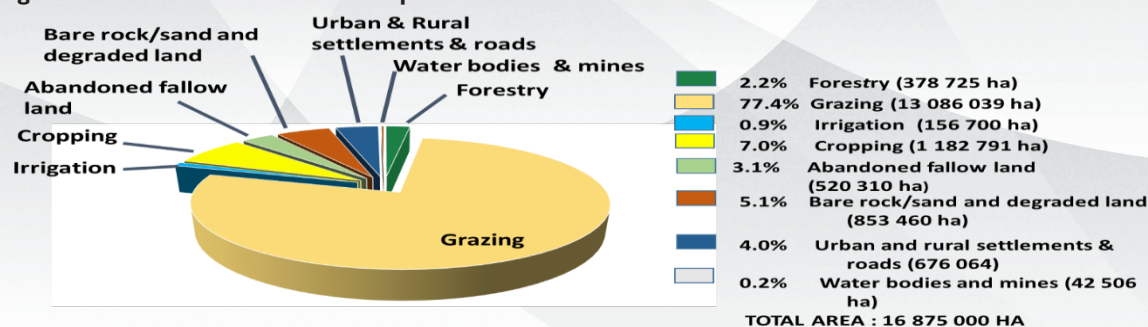
Despite these gains, the Eastern Cape continues to face low labour force participation in many rural districts, with high levels of underemployment, temporary and seasonal agricultural labour, and persistently elevated unemployment rates, especially among youth and women.

National labour market indicators show modest improvement in 2025, with unemployment easing slightly. The Eastern Cape labour market remains more constrained, with unemployment consistently above the national average, particularly among youth and females. Agriculture plays a meaningful role in employment but remains under-leveraged in terms of value-chain job creation. Agriculture remains a critical employment buffer in rural economies, particularly for youth and women. The sector has the potential to play a critical role in creating decent jobs if accompanied by value-chain expansion (agro-processing, packhouses, logistics) and skills development programmes, especially targeted at rural districts.

Natural Resources

The province is rich in natural resources that could establish it as a significant player nationwide in food production and drive provincial economic growth. It benefits from a suitable climate with a wide range of rainfall (from 1 100 mm in the East to less than 400 mm in the West), optimal temperatures, and soils that support various crops. Additionally, the province has an underutilised 800 km shoreline that offers vast opportunities in the ocean economy and related industries. However, the combination of climatic, geological, and geomorphological factors limits crop potential to about 7%, with over 75% of the land suitable for livestock production. As a result, the province is known for having the largest provincial herds and flocks of livestock. The degraded land is divided into abandoned fallow lands (520 000 ha) and barren land (853 460 ha), with a third of the barren land (282 000 ha) severely degraded, reducing its current potential unless remedial action is taken.

Figure 2: land Use in the Eastern Cape



Source: Land cover survey 2018

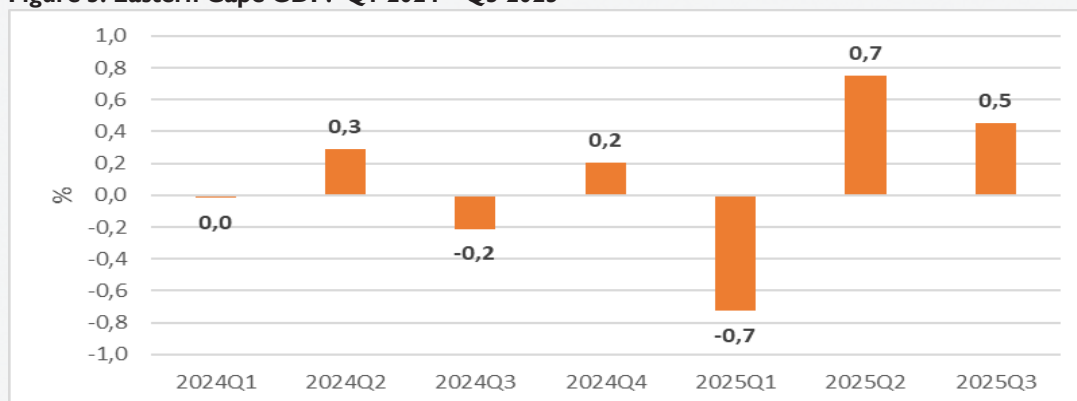
The agricultural potential in the region has not been fully realized due to the lack of investment needed to develop these underutilised opportunities and resources. This hinders the optimal exploitation of natural resources for essential socio-economic development.

As part of the Agriculture Economic Transformation Strategy, the Department has identified and quantified the provincial potential of key commodities and their job creation potential.

ECONOMIC GROWTH

The provincial economy expanded by 0,5% in the third quarter of 2025 following an expansion of 0,7% in the second quarter 2025. Seven industries expanded in the third quarter, with leading industry was mining and quarrying leading by 2,9%. Whilst finance, real estate and business; construction and electricity and water declined by 0,1% and 2,6% respectively (table I).

Figure 3: Eastern Cape GDP: Q1 2024 – Q3 2025



Source: Quantec (2025)

Table 1: Eastern Cape GVA and contribution to GDP per industry: quarter 3 2025

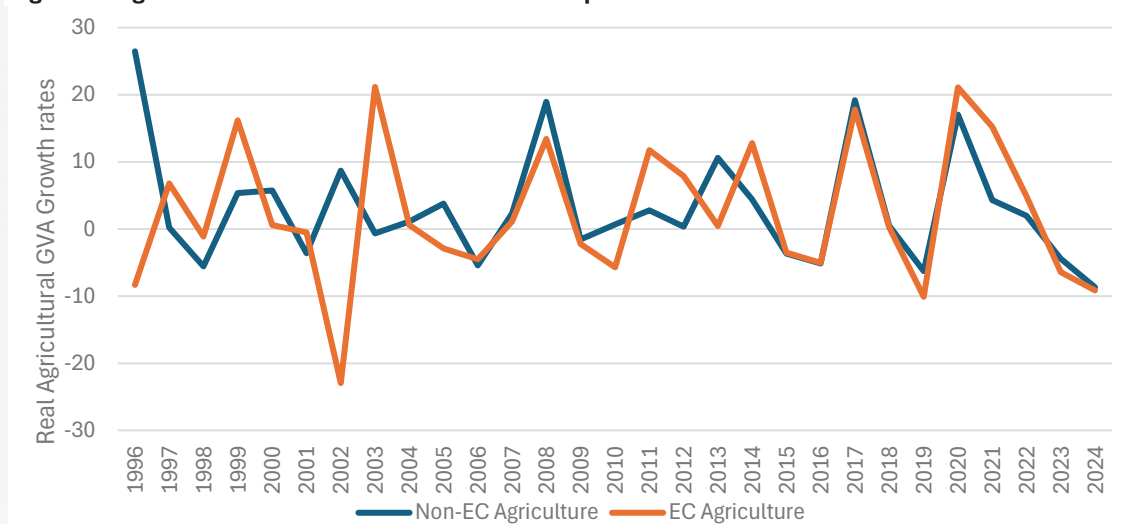
Industry	% Growth
Mining and quarrying	2,9
Wholesale & retail trade; hotels & restaurants	0,8
Community, social and other personal services	0,7
General government services	0,6
Agriculture, forestry and fishing	0,6
Transport and communication	0,6
Manufacturing	0,5
Finance, real estate and business services	-0,1
Construction	-0,1
Electricity and water	-2,6

Source: Quantec (2025)

However, Infrastructure deficits (rural roads, irrigation infrastructure), water security and limited in-province processing capacity remain binding constraints on faster, inclusive growth remain constraints to growth.

EASTERN CAPE AGRICULTURAL PERFORMANCE

Over this period, the EC agricultural GDP grew on average by 2.4%, whereas the rest of the country's farming sector grew slightly higher at 3.1% per annum in real terms. Despite being relatively slower, the EC agricultural sector still outperformed EC economic growth rate (1.9%) (StatsSA, 2025b).

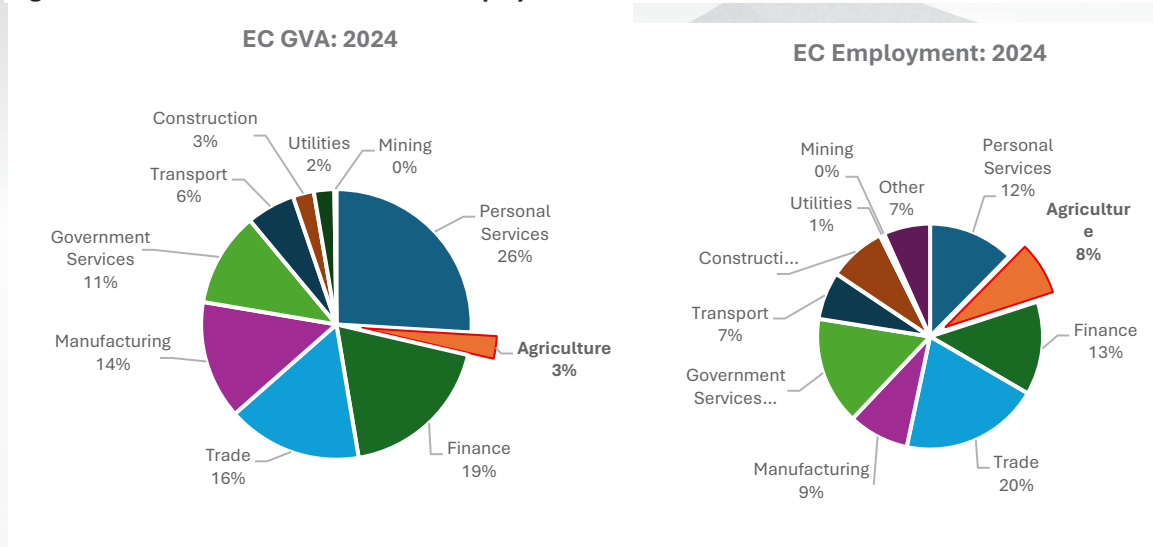
Figure 4: Agricultural GDP for the EC and Non-EC provinces

Source: StatsSA, 2025

Figure 4 shows the structure of the EC economy by means of the contribution share of different sectors to the province's total GDP in 2024, as well as the breakdown of employment for the same year (StatsSA, 2025). Unlike most other provinces in which finance and trade make up the largest share of GDP, in the EC, personal services (education, health, social work, etc) were the biggest sector with 27%. Agriculture's R13.5 billion value-added contribution contributed 3% to the

economy, although agro-processing and other agriculture-related economic activities are not included in this share.

Figure 5: Contribution to EC GDP and employment in 2024



Source: StatsSA, 2025

In terms of the contribution of each sector to all employment in the EC, personal services make the biggest (12%) contribution, whilst agriculture made up 8% of all jobs (StatsSA, 2025). This shows the importance of agriculture as a job-creating sector, which we know is rural-focused, since its job contribution of 8% is more than double its GDP contribution (3%). The Eastern Cape agriculture forestry and fishing contributed by 2% to the Eastern Cape economy and 5% to the national agriculture forestry and fishing. Although the contribution of agriculture forestry and fishing appear to be insignificant, its performance has influenced the performance of the economy, supporting the saying “when agriculture fails, everything else fails.”

The past three years were challenging years for agriculture forestry and industry. The industry gross value added descended from 2,2 in 2022 to -5,5% in 2023 and 9,6% in 2024. Similarly, the number of people employed by the industry growth rate was negative in, it contracted by 0.1% both in 2023 and 2024. thus, 4100 people lost their jobs in agriculture during 2024.

In 2024, the South African agricultural sector operated under a dual reality: significant production challenges caused by a severe mid-summer drought was partially offset by a sharp decline in inflation, which improved the sector's terms of trade and supported a late year recovery South African agricultural economic performance further declined sharply in 2024.

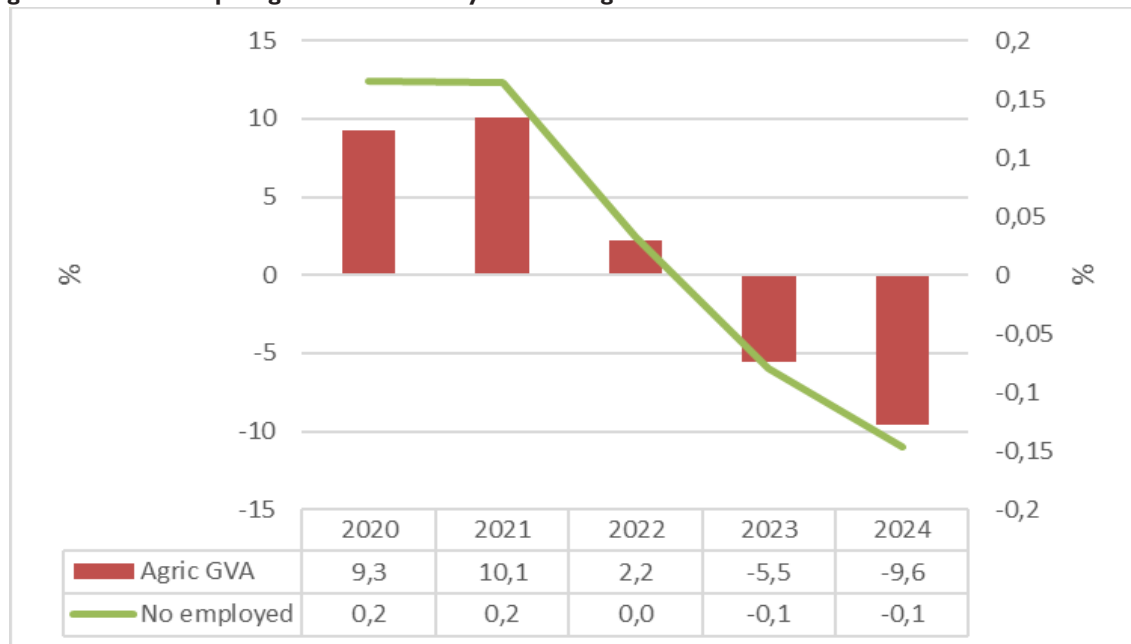
Eastern Cape agriculture faced foot and mouth diseases in livestock and phytosanitary challenges in citrus. As a result, the agricultural commodity gross income grew marginally by 1,5%, with animal products particularly poultry and eggs with the largest growth followed by horticultural products, whilst had negative growth.

The result was the agriculture forestry and fishing gross value added which declined significantly in 2024 by 9,5% and employment 0,1%

Figure 4 below shows the declining agricultural forestry and fishing industry, with the past two-year GVA contracting consecutively from 5,5% in 2023 to 9,6% in 2024. The industry also experienced

declining number of people employed by the industry, the growth rate of the number of people of people employed in agriculture declined by 0,1% in both 2023 and 2024.

Figure 6: Eastern Cape Agriculture Forestry and Fishing GVA: 2020-2024



Source: Quantec (2025)

AGRICULTURAL ECONOMIC PERFORMANCE IN DISTRICTS

According to table 3 the all the municipalities agricultural GVA growth rates were negative, and the number of employed people by the industry was negative five municipalities with only Buffalo City and Alfred Nzo having positive growth rates for people employed at 1% and 0,1%.

Table 2: Eastern Cape agricultural GVA and no employed growth rates per municipality in 2024

Districts	Agric GVA% growth	Agric No employed% growth
Sarah Baartman	-6,7	-0,3
Amathole	-8,9	0,0
Chris Hani	-9,4	-0,1
Joe Gqabi	-9,6	-0,2
O.R.Tambo	-9,2	-0,4
Alfred Nzo	-9,2	0,1
Buffalo City	-6,8	1,0
Nelson Mandela Bay	-2,9	-0,1

Source Quantec, 2025

EASTERN CAPE AGRICULTURAL COMMODITY PERFORMANCE

Agricultural gross income increased marginally in 2024, from R35 billion in 2023 to 36 billion in 2024, which is depicted in figure 5 as decreases of 1,5% in 2024. Animal products were the largest and leading at R20,7 billion in table 4 with 1,5% growth, followed by horticultural products at R14,7 billion with 1,7% growth and grains declined again by 1%. Moreover, the severe dry conditions caused by EL Nino, animal diseases hampered the gains could have made from lower input costs.

Figure 7: Eastern Cape Gross income 2020 to 2024



Source: Own calculation based on NDoA

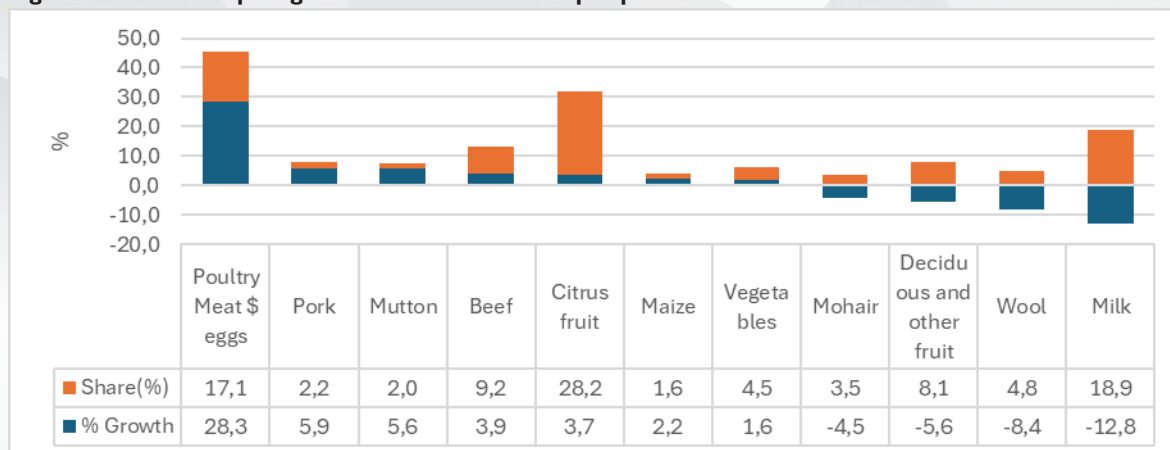
Table 3: Eastern Cape Agricultural Gross Income

Commodity	2023	2024	% growth
	R'000	R'000	
Maize	548 789	561 128	2,2
Citrus fruit	9 814 010	10 173 394	3,7
Deciduous and other fruit	3 105 027	2 930 659	-5,6
Vegetables	1 579 786	1 605 090	1,6
Horticulture	14 498 823	14 709 143	1,5
Wool	1 879 434	1 722 479	-8,4
Mohair	1 325 434	1 266 441	-4,5
Cattle and calves slaughtered	3 187 583	3 310 362	3,9
Sheep Slaughtered	672 700	710 304	5,6
Pigs slaughtered	758 460	803 096	5,9
Milk	7 803 161	6 800 725	-12,8
Eggs	850 729	1 110 072	30,5
Poultry Meat	3 946 100	5 046 180	27,9
Animal products	20 423 600	20 769 658	1,7
Total	35 515 135	36 065 310	1,5

Source: Own calculation based on NDoA

Agricultural income per product

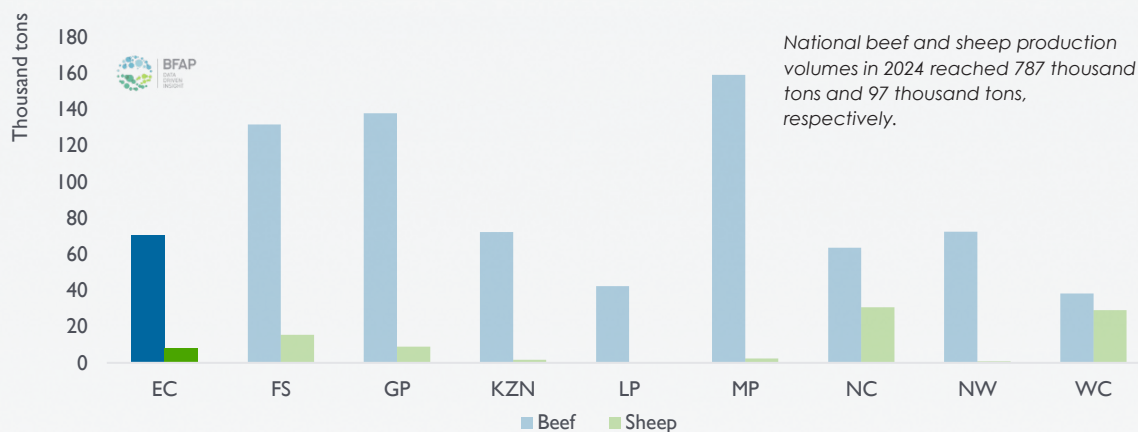
Agricultural commodities that were leading in growth were poultry and eggs (28,3%), pork (5,9%), mutton (5,6%), beef (3,9%) and citrus (3,7%). On the other hand, commodities with the highest percentage share were citrus (28,2%), milk (18,9%) and poultry & eggs (17,1%) as depicted in figure 6.

Figure 8: Eastern Cape Agricultural Gross Income per product 2024

Source: Own calculation based on NDoA

Beef

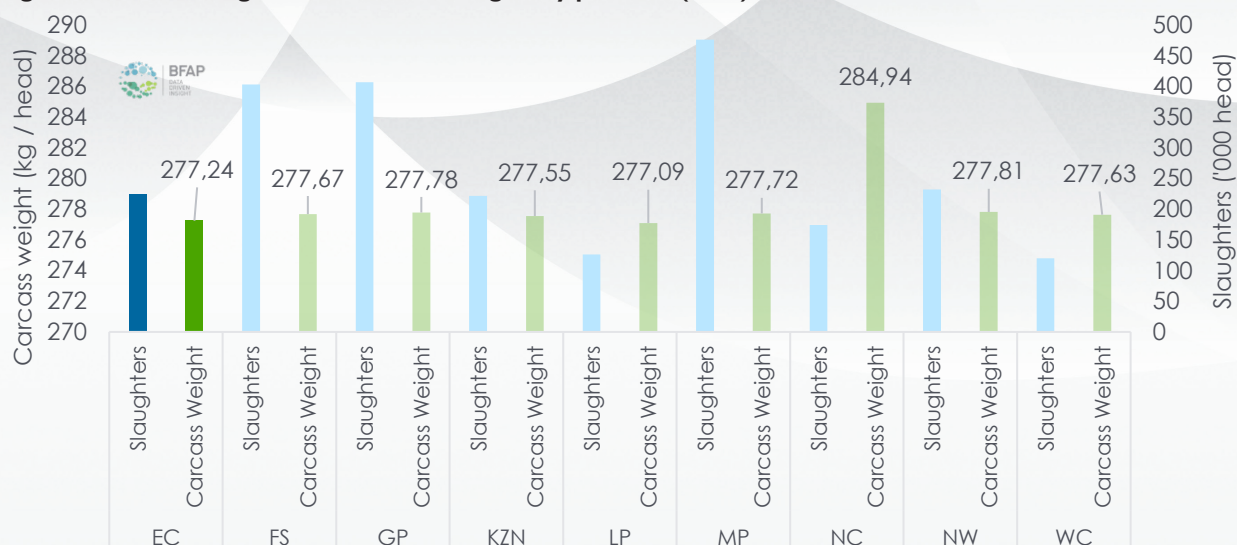
Eastern Cape's cattle herd numbers have changed significantly over the last few decades, with commercial numbers growing by 67% from over 600 000 in 2007 to over a million by 2017–18 (StatsSA, 2017). According to recent StatsSA (2024) data, the total number of herd members (both commercial and informal) was predicted to be 3.9 million in 2022, with 1.6 million living in the informal herd and 1.9 million in the commercial herd. With an estimated 32.7% of the country's herd, the Eastern Cape has the most cattle of any of the nine provinces. Despite this, only about 9.0% of all national slaughters took place in the Eastern Cape, which has much lower slaughter volumes than anticipated. This translates to 252 000 of the 2.8 million slaughters in 2024 (RMAA, 2025).

Figure 9: Meat production volumes by province (2024)

Source: BFAP (2025) calculations based on data from RMAA (2025)

When comparing beef production volumes to slaughter volumes, the Eastern Cape performs mostly on par with competing provinces achieving an average carcass weight of 277.2kg between 2023 and 2025 year-to-date (ytd) (

9). The relatively lower slaughter volumes in the Eastern Cape are therefore a significant driver of lower production volumes when compared to the Free State, Gauteng and Mpumalanga provinces (BFAP, 2025)

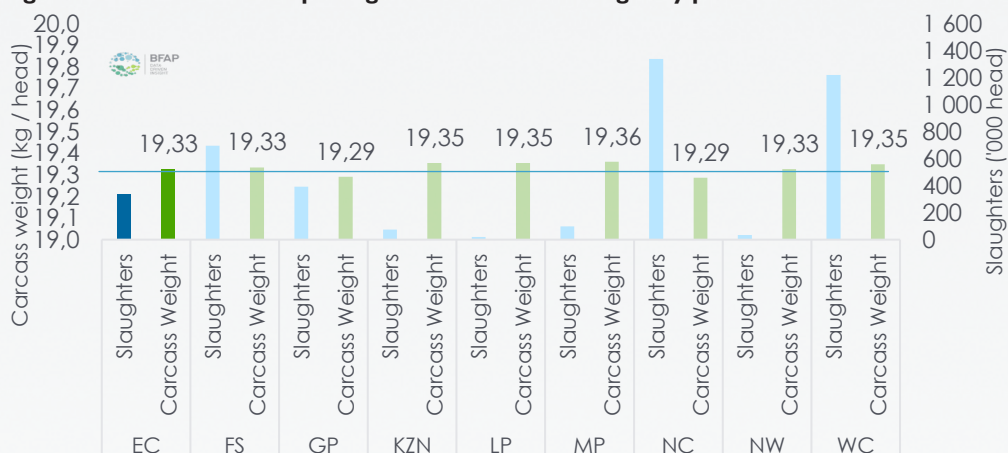
Figure 10: Cattle slaughters and carcass weights by province (2024)

Note: Average for 2023-2025 YTD was used due to unusually high slaughter weights in the North West.
Source: BFAP (2025) calculations based on data from RMAA (2025)

Sheep

The Eastern Cape's sheep flock was expected to number 10.2 million in 2022, demonstrating the informal flock's substantial contribution to the overall flock size. (StatsSA, 2024). As a result, the Eastern Cape has more sheep than any other province, accounting for 58% of the country's total herd. However, sheep slaughter volumes in the Eastern Cape are disproportionately lower than flock numbers, just like with beef. Only 8.3% (420 thousand head) of the 5.1 million head that were slaughtered nationwide in 2024 came from the Eastern Cape (RMAA, 2025).

According to BFAP (2025), When comparing sheep meat production volumes to slaughter volumes, the Eastern Cape performs mostly on par with competing provinces achieving an average carcass weight of 19.3kg between 2023 and 2025 YTD (Figure 10).

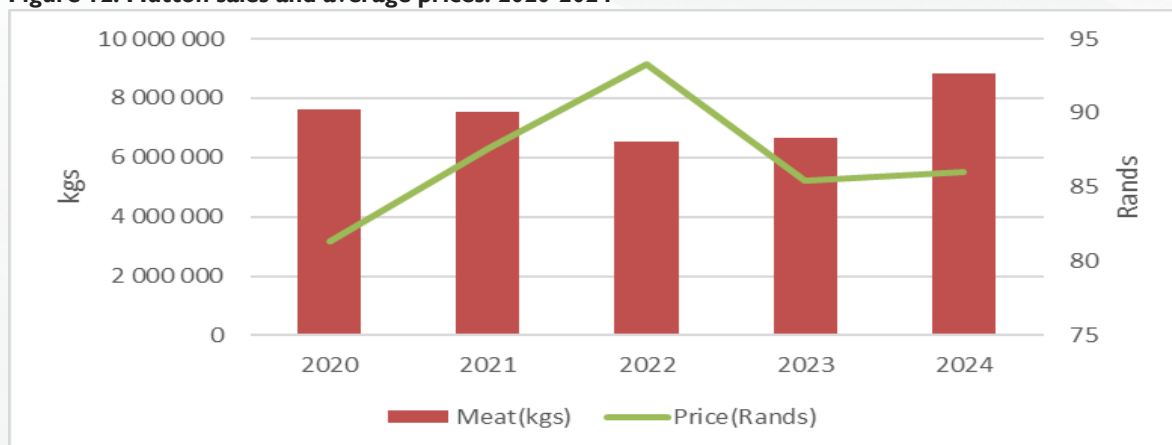
Figure 11: Number of sheep slaughters and carcass weight by province

Source: BFAP (2025) calculations based on data from RMAA (2025)

Mutton

Mutton income contributes approximately 17% to the red meat commodity and 2% to the total Eastern Cape gross income. According to figure 6 mutton income increased by 5,6% which was supported by a rise of 33% of number of sheep slaughtered during 2024. Figure 8 shows that mutton increased from 6,6 million kilograms in 2023 to 8,8 million kilograms in 2024. However, producer prices increased slightly from R85/kg to R86/kg in 2024, which was caused by domestic consumption remained under pressure due to high mutton prices and consumers switching to more affordable proteins like poultry.

Figure 12: Mutton sales and average prices: 2020-2024

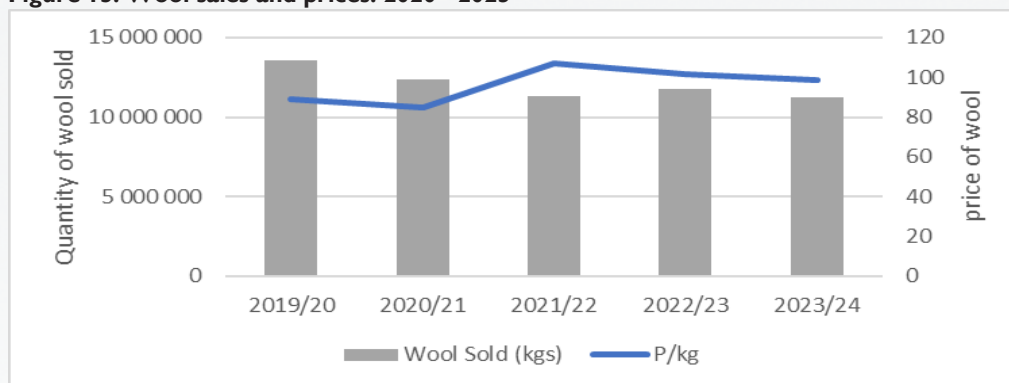


Source: Quantec, 2024

Wool

The Eastern Cape is the powerhouse of South African wool, producing more than 30% of the national total. According to figure 6 wool contributes by 4,8% to the Eastern Cape gross income, declined by 8,4% during 2024. The decline in the performance of wool was due to the decline in the wool that was sold to markets from 11,7 million kilograms in 2023 to 11,2 million kilograms in 2024 and the prices that also fell by 7% from R102 /kg to R99/kg in 2024 as shown in figure 11. The reduction in quantities supplied to the markets was due to drought in parts of the Eastern Cape, which negatively impacted flock health and led some producers to withhold their wool clips from the market due to poor performance. On the other hand, prices were negatively affected by China's economic slowdown and uncertainty from turmoil in the Middle East and global commodity market fluctuations.

Figure 13: Wool sales and prices: 2020 - 2025

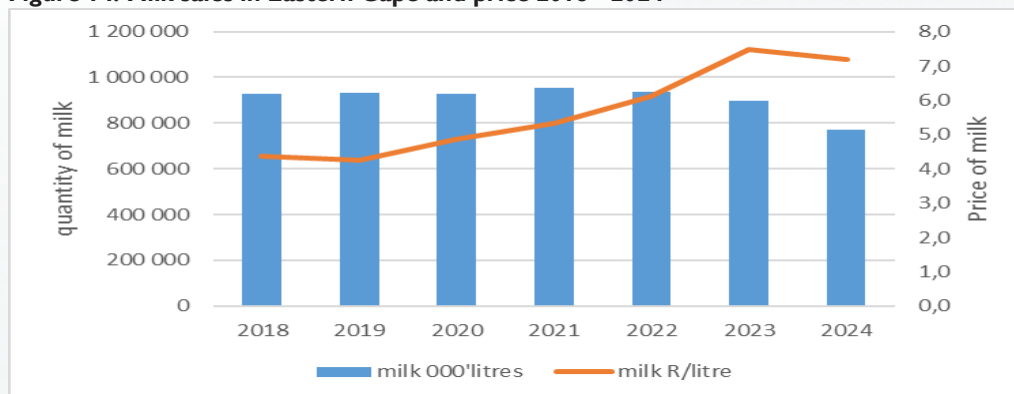


Source: Capewools, 2025

Milk

Fresh milk is the second largest agricultural commodity in Eastern Cape after citrus with R6,8 billion gross income and contributed by 5,9% in 2024, but it declined by 12,9% as shown in figure 6. It was a challenging year for fresh milk producers in South Africa. Firstly, the quantity of milk produced increased compared to the previous year, but the demand for fresh milk was lower due to alternative dairy products which were cheaper resulting in fresh milk declining by 15%. Secondly the lower the demand the lower the price, prices fell due to sold in the market dropped by 4% from R7,49 / litre to R7,20/litre as shown in figure 9.

Figure 14: Milk sales in Eastern Cape and price 2018 - 2024

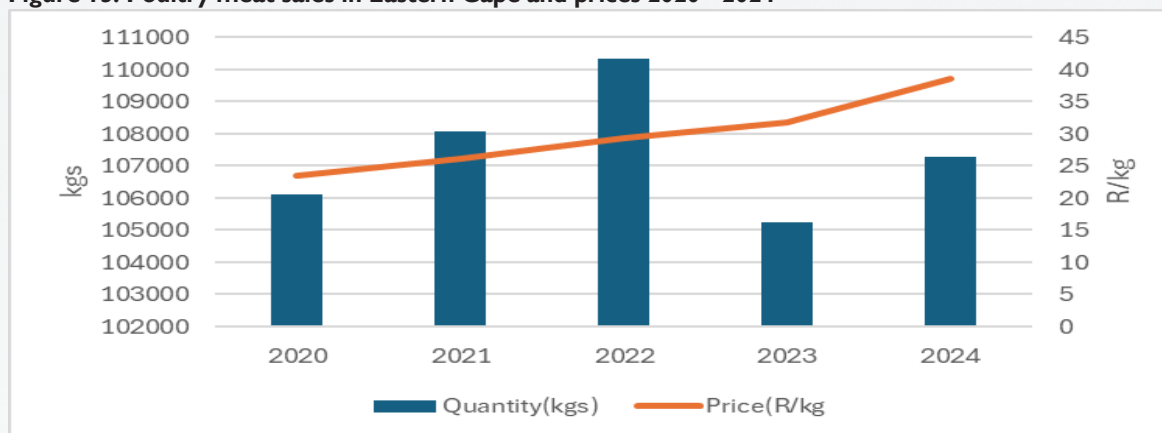


Source: MPO, 2024

Poultry and Eggs

During 2024, the South African poultry and egg industry recovered significantly from the catastrophic 2023 Avian Influenza (HPAI) outbreaks and benefited from input cost reduction. Likewise, figure 6 depicts an increase of 28,3% in poultry meat and eggs, which was the largest growth in all the Eastern Cape agricultural commodity income. Poultry and eggs also were the largest in gross income after citrus and milk with R6.1 billion in 2024 (table 1) and contributed by 17,1% to the Eastern Cape gross agricultural gross income. Figure 10 confirms the recovery with both quantity of poultry meat from Eastern Cape and prices increasing significantly, the quantity of poultry meat increased from 105 000 kilograms to 107 000 kilograms in 2024, and prices increased from 31,7% to 38,7% in 2024.

Figure 15: Poultry meat sales in Eastern Cape and prices 2020 - 2024



Source: SAPA, 2024

Citrus

In 2024, the Eastern Cape maintained its position as South Africa's second-largest citrus-producing province, accounting for approximately 25% of the country's total citrus area. The region contributes nearly 25% of the province's gross domestic product (GDP) and is a critical global supplier, particularly as the fifth-largest exporter of lemons in the world.

According to figure 6 above citrus is the largest agricultural commodity in the Eastern Cape; it contributed by 28,2% to the total agricultural gross income, which grew by 3,7% in 2024. The major cause for the decline in growth were the export prices that decreased from R12,4/kg to R11,9/kg in 2024 as shown table 6 below. The drop in price was caused by logistic problems during peak season, resulting in increased transportation costs, moving citrus from the Eastern Cape to various ports during peak season.

Table 4: Value of exports for citrus and deciduous fruit

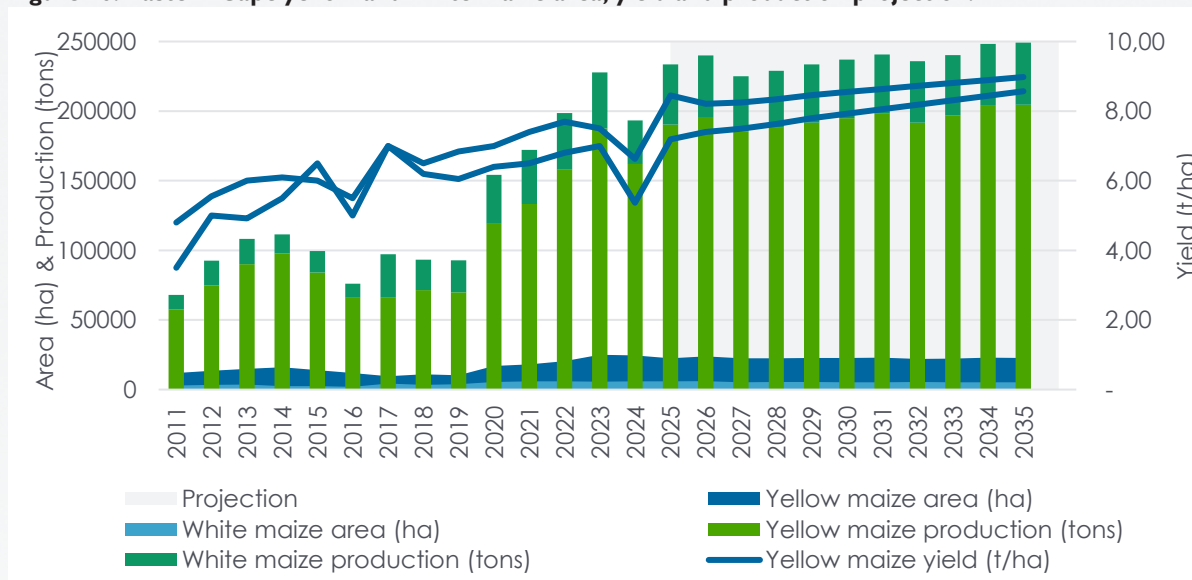
Yr	Export Value (Rands)	Quantity (kgs)	P/kg
2020	5 453 476 897	433 731 508	12,6
2021	4 354 785 219	447 827 742	9,7
2022	4 822 499 658	486 494 547	9,9
2023	5 931 935 639	479 537 048	12,4
2024	5 707 139 636	479 948 995	11,9

Source: Quantec, 2025

Maize

Given the significant demand for maize in the Eastern Cape, there remains a large opportunity for maize expansion in the Province (BFAP, 2025). Figure 16 illustrates the historic and projected yellow and white maize area, yield and production and this provides an indication of how the commodity may expand over the next ten years.

Figure 16: Eastern Cape yellow and white maize area, yield and production projection.



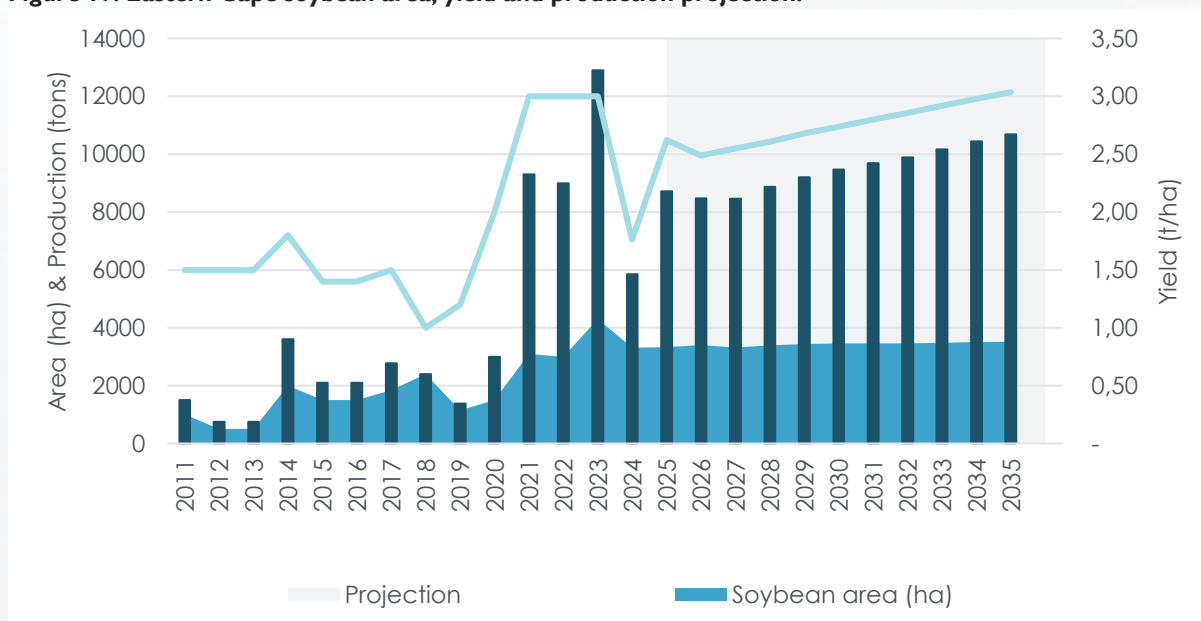
Source: BFAP (2025)

The maize value chain is well established in the Eastern Cape and is a traditional part of commercial and smallholder farming. Despite this, there remains scope for expansion in both components as well as opportunities for efficiency gains.

Soyabeans

In recent years, soybean production has increased significantly, and this growth has stimulated a new wave of capital investment in processing infrastructure. In the Eastern Cape the area under soybeans has increased to close to 6 000 ha producing more than 16 000 tons (CEC, 2025). In addition, the Eastern Cape has the natural resources for further rapid expansion. Figure ?? illustrates the historic and projected soybean area, yield and production. However, it is suggested to execute a detailed study where a partial equilibrium model specifically for the Eastern Cape is developed, which will assist in decision-making and planning.

Figure 17: Eastern Cape soybean area, yield and production projection.



Source: BFAP (2025)

According to BFAP (2025), Soybeans are primarily produced in the Free State and Mpumalanga and now also in the North West. In contrast, the Eastern Cape contributes only about 0.4% of South Africa's total soybean harvest, but its soybean yields are competitive with those of the major producing provinces. Although, they remain slightly lower than yields observed in KwaZulu-Natal, which shares similar climatic and weather conditions (BFAP, 2025). It is also important to note that the Eastern Cape realised exceptionally high yields from 2020 to 2023. However, the yield from small-scale production is very low, at around 0.8 tons per ha. Hence, how can soybean production be increased even further especially given its positive rotational advantages to soil health.

KEY ENVIRONMENTAL AND SECURITY THREATS AFFECTING AGRICULTURAL PRODUCTIVITY

The agricultural productivity's potential continues to be threatened by land degradation and is also affected by climate change (drought and disasters) amongst other factors. The levels of soil and veld degradation are significantly high in the Eastern Cape, compared with the other eight provinces.

In general, the communal areas are significantly more degraded than the commercial farming areas. Magisterial districts with the highest soil degradation index values include Senqu, Qumbu,

EmaXesibeni, Ngcobo and Middledrift. Cropland, grazing land and forestry areas are all affected by gully and sheet erosion. Wind erosion and salinisation are problematic in croplands, particularly in commercial farming areas. The Eastern Cape has a high provincial veld degradation index, with commercial farming areas amongst the worst affected.

The magisterial districts of Qumrha, East London, Komani, Kariega and Herschel have the highest veld degradation index values. In commercial farming areas, bush encroachment, change in species composition and alien plant invasions are the most serious veld degradation problems. Agriculturally important alien species include black wattle, *Lantana camara*, prickly pear and blue bush.

In communal areas where mixed herds of cattle and goats limit bush encroachment, deforestation and loss of plant cover due to overgrazing are of greater concern. If all magisterial districts in South Africa are considered together, eight of the twenty districts requiring priority attention in terms of land degradation are found in the Eastern Cape. On the other hand, poor land management in many communal areas continues to threaten agricultural production, while land invasion of human settlements poses a threat to grazing land. The abovementioned conditions should be considered when developing sustainable land use policies and programmes to address land degradation in the Eastern Cape. The proclamation of the Preservation and Development of Agricultural Land Act (PDALA) of 2024 comes at an opportune time to reduce the loss of agriculture and will ensure long-term preservation and sustainable development of agricultural land.

On the other hand, stock theft threatens the economic viability of the livestock industry across all farming communities. The Eastern Cape is the highest province with the highest numbers of stock theft among the nine provinces. Stock theft has increased from 2022 to 2023 in the Eastern Cape Province where the most stolen animals were sheep (16 875) followed by cattle (12 055). It is for this reason that the Department is an active participant in all stock theft reduction interventions and is collaborating with the SAPS, Community Safety, organized agriculture and commodity organizations in the fight against the scourge.

Infrastructure Backlog

Infrastructure provision is a key focus of the South African public sector. The government recognises the vital role of infrastructure in driving economic growth, alleviating poverty, and shaping spatial development. Service delivery protests often stem from issues related to infrastructure, such as inadequate roads, water leaks, power failures, and waste management problems. High-quality economic infrastructure plays a crucial role in lowering business costs, enhancing competitiveness, and attracting investments, thereby fostering economic growth and creating job opportunities. The World Economic Forum's Global Competitiveness Index includes infrastructure as one of the twelve pillars of economic competitiveness, ranking at number 11.

In addressing challenges related to the shrinking budget, the Eastern Cape Provincial Government (ECPG) is prioritising economic revival. One key strategy is to focus on infrastructure development, particularly on projects that promise a return on investment, such as catalytic or economic projects. To ensure that funding does not hinder these efforts, the Province is participating in the Budget Facility for Infrastructure (BFI), established by the National Treasury in 2016 to reform the budget process. The BFI supports the implementation of national priority projects by providing specialised

structures, procedures, and criteria for allocating fiscal resources to public infrastructure spending, in addition to the funding received through Equitable Share and Conditional Grants allocations.

The Eastern Cape Province quantified the infrastructure backlogs at R151.1 billion in 2016 and submitted the costed backlogs to the FFC and National Treasury (NT). The Eastern Cape Province has to date not received a response from the FFC and NT for the funding of the backlogs costed in 2016.

Table 5: PESTEL Analysis a Tool for External Environmental

Factor	Trends	Opportunities	Threat
Political	Positive towards the sector and driving sector transformation to develop inclusive rural economies.	- The commercial sector supportive of the country inclusive agenda. - All political parties support the sector. - GNU's continuation with the implementation of NDP and AAMP, thus continuity. - Certainty on land ownership based on Section 25 of the Constitution.	- Sector regarded as the answer to rural under development. - Geo-political alignments and international market protection regulations.
Economical	The sector in value terms has grown and this growth driven by the export markets. In the past 30 years of democracy the sector has doubled in value terms.	- Newly signed China trade agreements, these open the biggest importer of agriculture products from the world. - Saudi Arabian beef export trade agreement. - Africa Continental Free Trade Area (AFCFTA) is the key enabler to promote trade between African countries with limited restriction. - Three ports within the province and all with capacity to handle different agriculture commodities. - The Al Mawashi South African office in East London, the company fully coordinating the export of live animals and chilled meat to Kuwait, Qatar and United Arab Emirates.	- Food and Mouth disease outbreak impacting negatively to the SA's exports - The EU market regulations making it difficult for South African commodities to reach market; - Old port infrastructure to handle fresh produce destined for high value markets. - Poor security of land tenure resulting in large tracts of high potential land in the rural space not attractive to private investment. - Poor access to development finance for smallholder and rural producers. - Global geo-political influence on key agriculture inputs that automatically increase price of production.

Factor	Trends	Opportunities	Threat
Social	The sector has demonstrated dualism for longest period of development. While smallholder and rural communities continue to practice agriculture.	- Rural communities Agriculture is practiced 67 % of Rural dwellers have access to land and only 37% of this is utilised.	- Food and Mouth disease outbreak negatively affects the social status of the population and thus exacerbate food insecurity. 74.% of households practicing agriculture in the province do not have matric. - Majority of household leaders practicing agriculture are in age group 55 – 69 years; - The young people participating in agriculture have reduced since 2011 to 2022. 73.4% of the households in the Province are food insecure.
Technological	The technological advances in the sector are driving sector productivity and competitiveness, these production technologies are not accessible to the developing sector.	- The agriculture have advanced to implementation of precision agriculture. - Use of drone technology in crop and animal production. - The genetics used in both animal and crop production are comparable to first world countries;	- The slow process of approving new technologies through Act 36 of 1947. - Slow or no improvement of indigenous genetics as the response to climate change to ensure resilient food system. - Low investment into the agriculture research.
Environmental	Increased frequency of extreme weather conditions is affecting the decision making of farmer's production activities.	- Diverse environmental endowment allowing the province to produce variety of high value commodities. - Diverse aquatic environment with high value aquatic species required by international markets. - Eastern Cape getting wetter according to climate change predictions, thus opportunity of increased production.	- Extreme weather conditions increase chances of plant and animal disease outbreaks. - Frequency of extreme weather conditions inclusive of heavy rains, heat waves and droughts. - Increase/spread invasive plants. - Environmental and soil degradation.

Factor	Trends	Opportunities	Threat
		- Approximately 17 000 ha of new water available in the province to increase area under irrigation. - Department of Water and Sanitation commenced with the development of Umzimvubu Dams.	
Legal	Strong regulatory environments to ensure environmental integrity, food safety and market environment.	Shared legal services in the province.	- Lack of regulatory framework for management of small-scale irrigation schemes for efficient production and attract investment. - Heavily regulated aquatic environment to drive inclusive aquatic-based economy.

The external environment of the department is influenced by various factors. Politically, the region experiences relatively stable conditions at the national and provincial levels, which augurs well for investment opportunities, but it faces challenges related to state capacity, infrastructure development, inefficiencies in policy delivery, corruption, and lack of integration of government programs across different spheres. These aspects are improving but it is worth keeping here so that we may not rest on our laurels. Economically, the country's economy is growing below the targeted rate, with rising agricultural production costs and high unemployment, especially among the youth.

Socially, despite a marginal decline in poverty, rural communities still face high levels of poverty, increasing inequality, social instability, and high crime rates. Moreover, the region grapples with low broadband penetration, limited agricultural technology uptake, and inadequate investment in research and innovation. Environmentally, climate change, water scarcity, land degradation, and alien invasive plants pose significant challenges. Legally, there is uncertainty regarding the Land Expropriation Bill and slow progress on land tenure, contributing to the complexity of the department's external environment.

1.2 INTERNAL ENVIRONMENT ANALYSIS

DoA's internal analysis of its services, systems, structure, and people is aimed at gaining an understanding of the Departmental challenges in order to find ways to turn these challenges into opportunities.

Organisational Environment

The departmental planning process involves extensive consultation by departmental officials at the ward level to gather the needs of rural communities, including farmers. Each district compiles this data, which is then submitted to the Provincial Office for quality assurance and alignment with

government priorities. The Department of Agriculture presents the final draft plans during Integrated Development Plans (IDPs) sessions with local and district municipalities.

The department has developed a service delivery model that outlines the nature, scope, and standards required for the effective provision of agricultural services. This model was carefully crafted by the Department of Agriculture, taking into account the evolving economic, technological, and social dynamics at international, national, and provincial levels, with a focus on enhancing value addition.

The Department is currently implementing the approved organizational structure to align its institutional capacity with strategic priorities and service delivery mandates. The implementation aims to strengthen coordination, improve accountability, and ensure the necessary technical and administrative capacity for effective program implementation. Senior Management Personnel have successfully migrated as part of the comprehensive rollout of the new structure, expected to enhance operational efficiency and increase the department's agility to facilitate progress on the Agriculture and Agro-processing Master Plan.

The department will conduct regular evaluations of its policies to adapt to changing economic conditions, geopolitical developments, and disease outbreaks. It will align its plans with the nine integrated areas identified by the Eastern Cape Provincial government.

The focus will continue to prioritise aligning planning, policy, and project implementation with other government institutions involved in the agricultural sector, in line with intergovernmental structures. This approach is consistent with the principles of the District Development Model, which advocate for integrated planning and coordinated implementation across all government spheres. The Department collaborates with municipalities, provincial departments, development agencies, and other stakeholders to ensure that agricultural interventions are integrated into district development plans. This collaboration is crucial in the current fiscal constraints, as it helps to avoid duplication, optimise limited resources, and maximise the socio-economic impact of agricultural and rural development programs at the local level.

The department is committed to developing a highly skilled and motivated workforce through the application of robust Human Capital Management strategies that are aligned with the strategic objectives of DoA and promote a constructive workplace culture. Human capital development will be implemented to align individual abilities with organisational objectives, supporting strategic human resource planning.

We are dedicated to creating a conducive, supportive and secure environment by implementing comprehensive Safety, Health, Environment, Risk, and Quality (SHERQ) initiatives. To maintain compliance with the Occupational Health and Safety (OHS) Act, the department will oversee the effective operation of governance structures, including the Health and Safety Committee, Safety Health and Environment (SHE) Representatives, fire marshals, and first aid personnel.

To improve service delivery efficiencies, the Operations Management Framework (OMF) will be implemented through the establishment of functional governance structures and reporting systems. To this end the following pillars of the OMF are implemented:

- The department has an approved Service Delivery Model.

- The Service Delivery Charter and Service Standards is displayed at Head office and in all districts, except Sarah Baartman and OR Tambo, with plans to cover the remaining districts in the current financial year (2026/27).
- To initiate Mapped Business Processes for all services with support from OTP.
- Development of 12 Standard Operating Procedures.
- Presentation of the Service Delivery Improvement Plan in the Provincial Legislature during the budget speech which will result in business process modelling and mapping of DoA services.

Furthermore, we will implement knowledge management system which will enable and encourages sharing of ideas, collaboration, access to information, cultural changes needed to evolve the department to meet changing service delivery needs. The department will continue to institutionalise and implement youth, persons with disabilities, and gender-responsive programs that focus on empowerment, employment opportunities, and improving livelihoods.

The Department is actively implementing its Digital Technology (ICT) Strategy, with progress in key strategic interventions such as the Spatial Data Collaboration and Agricultural Data Analytics. The analytics platform has been enhanced through the expanded use of ArcGIS Survey123 for Programs 3 and 4, enabling real-time, standardized data processing. The Department plans to further expand Survey123 across additional programs and integrate it with dashboards for analytics and reporting. Continuous training programs are being implemented to promote digital inclusion among farmers and enhance digital capacity among officials, driving technology adoption within the department. In digital records management, the Department is prioritising the digitisation of Supply Chain Management (SCM) records and registry functions to enhance compliance, transparency, and audit readiness. ICT infrastructure improvements, including enhanced broadband connectivity, upgraded voice communication systems, and network stabilisation to support cloud-based platforms, were implemented in the previous year. This year's initiatives will focus on introducing redundant connectivity to enhance resilience and standardising ICT infrastructure across all districts. The department will also continue implementing disaster recovery plan initiatives to safeguard departmental information from risks such as cyberattacks, disasters, and data loss.

Continuous training programs are being conducted to advance digital inclusion amongst farmers and to build digital capacity amongst officials, thereby increasing the adoption of technology within the department. In digital records management, the Department has prioritised the digitisation of Supply Chain Management (SCM) records and registry functions to improve compliance, transparency, and audit readiness. ICT infrastructure improvements were implemented in the previous year, including enhanced broadband connectivity, upgraded voice communication systems, and network stabilisation to support cloud-based platforms. Plans for this current year's initiatives will focus on introducing redundant connectivity to improve resilience and standardising ICT infrastructure across all the districts. The department will continue implementing its disaster recovery plan initiatives to safeguard departmental information from risks such as cyberattacks, disasters and data loss.

The department is committed to reducing fraud and corruption within the public service. The department will develop a Fraud Prevention and Anti-Corruption strategy to uphold a zero-tolerance policy towards fraud and corruption. Measures will be implemented to prevent, detect, and investigate reported allegations to ensure clean governance and a corruption-free administration.

Special attention will be given to the effective and efficient management of financial resources to prevent fruitless, irregular, and unauthorized expenditures by ensuring compliance with financial management processes aimed at achieving a clean audit outcome. The Department will uphold professional ethics by implementing strategies that promote career development and maximize human potential. This aligns with democratic values and the rule of law, ensuring public servants maintain high standards of conduct in serving the people.

The Department, led by the Member of the Executive Council (MEC), is dedicated to promoting ethical conduct, trust, and servant leadership. Moving forward, the Department will focus on enhancing change management and fostering a shared sense of responsibility towards serving the public good. With four consecutive clean audits, the Department continues to prioritize good governance and effective financial management to ensure accountability, efficient use of public resources, and successful implementation of programs. This Annual Performance Plan outlines the key priorities, targets, and interventions for the 2026/27 financial year to improve agricultural productivity, enhance food security, and support inclusive rural economic development in the province.

INTERNAL	STRENGTHS	WEAKNESSES
	• Skilled human resources. • Strong partnerships. • Enabling environment (policies). • Research capacity. • International collaborations. • Skilled communication team (senior and young professionals). • Media partnerships driving departmental agenda. • Agro-industry Market Intelligence Portal, linking producers to buyers.	• Low staff morale. • Skills-job mismatch. • Poor ethics and professionalism. • Siloed planning and duplication of efforts. • Ineffective career pathing implementation. • Inability to place ATI graduates. • Limited agro-processing for value chain beneficiation. • Lack of farmer and information management systems. • Underutilisation of digital and systems.
EXTERNAL	OPPORTUNITIES	THREATS
	• Soil and climate potential. • Market availability. • Strategic partnerships for sustainable quality, quantity and market access. • Institutional memory. • Capacity of irrigation schemes for further development and expansion. • 4IR (production efficiencies, Climate-smart technology, E-learning). • Strong media partnerships. • Social media platforms. • Natural resources.	• Climate change. • Social conflicts. • Natural disasters. • 4IR-related job losses. • Ageing workforce. • Water rights issues. • Cannabis licensing delays. • High litigation risk. • Ageing farmer population. • Lack of reliable farmer database. • Unsustainable youth participation. • Price volatility in agricultural markets. • Inadequate succession planning.

Overarching strategic imperatives

Through the Sustainable Development Goals, the Department has a role to play in contribution in the Goal Strategies below:

- Goal 1: End poverty in all its forms.
- Goal 2: End hunger, achieve food security and improved nutrition and promote sustainable agriculture.
- Goal 3: Ensure healthy lives and promote well-being for all at all ages.
- Goal 4: Ensure inclusive and quality education for all and promote lifelong learning.
- Goal 6: Ensure access to water and sanitation for all.
- Goal 13: Take urgent action to combat climate change and its impacts; and
- Goal 15: Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss.

Furthermore, the Department has considered NDP Vision 2030 and PDP Vision 2030 as overarching policy imperative to guide the development of this Strategic Plan toward achieve government's prescribed outcomes. The PDP goals are as follows:

- Innovative, inclusive and growing economy.
- An enabling infrastructure network.
- An innovative and high-value agriculture and rural sector.
- Human development.
- Environmental sustainability and
- Capable democratic Institutions.

The national department in consultation with all provinces, all stakeholders and industry players have embraced the AAMP, which was signed in May 2022, as a road map towards revitalizing the sector from its sluggish growth and inability to attract investment. The AAMP is premised on 6 pillars as listed below and the department is dedicated to contribute meaningfully towards:

- Resolving policy ambiguities and creating an investment-friendly environment.
- Investing in, and maintaining enabling infrastructure critical to industry, such as electricity, roads, rail and ports.
- Providing comprehensive farmer assistance, development finance, research and development and extension services;
- Improving food security, increasing production and employment and ensuring decency and inclusivity.
- Facilitating market expansion, improving market access, and promoting trade; and
- Improving localised food production, reducing imports and expanding agro-processing exports.

The annual performance plan is the product of extensive consultation by departmental officials at ward level to obtain the needs of the rural communities (including the farmers). Each district consolidates data, which is submitted to the Provincial Office for quality assurance and alignment with government priorities. DoA presents the final draft plans at the Integrated Development Plans (IDPs) sessions with the local and District Municipalities. The department will review its policies and procedures to ensure that they are in line with its mandate and are responsive to the ever-changing service delivery environment.



doa

Department:
Agriculture
PROVINCE OF THE EASTERN CAPE

PART C

MEASURING OUR PERFORMANCE



INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

I. PROGRAMME I: ADMINISTRATION

Purpose: To manage and formulate policy directives and priorities and, to ensure there is appropriate support service to all other programmes with regard to finance, personnel, information, communication and procurement.

I.1 Sub-Programme I.1: Office of the MEC

Purpose: To set priorities and political directives in order to meet the needs of clients. (For the efficient running of the MECs office).

Priority 01: A Capable, Ethical and Developmental State										
Outcome	Output	Output indicator	Annual Targets							
			Audited / Actual Performance			Estimated Performance	MTEF Period			
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	
Strengthened innovative corporate governance system.	Political oversight provided.	I.1.1	10	12	13	10	10	10	10	
		I.1.2	-	-	12	12	12	12	12	
		I.1.3	30	35	67	30	50	50	60	
Output Indicator			Annual Targets 2026/27			Q1	Q2	Q3	Q4	
I.1.1	Number of performance review sessions held with senior management.		10			3	3	2	2	
I.1.2	Number of performance review sessions held with departmental entity and colleges.		12			3	3	3	3	
I.1.3	Number of MEC's engagements held with Stakeholders to ensure optimum alignment of the Department.		50			10	13	15	12	

I.2 Sub-Programme I.2: Senior Management

Purpose: To translate policies and priorities into strategies and programmes for effective service delivery and to manage, monitor and control performance.

Priority 01: A Capable, Ethical and Developmental State										
Outcome	Output	Output indicator	Annual Targets							
			Audited / Actual Performance			Estimated Performance	MTEF Period			
			2022/23	2023/24	2024/25		2025/26	2026/27	2027/28	2028/29
Strengthened innovative corporate governance system.	Governance committees held to enhance effective oversight in the department (Ethics, Risk & Audit).	I.2.1	Number of strategic leadership sessions held to enhance efficiency in the Department.	12	10	9	4	12	12	12
		I.2.2	Number of governance committees held to enhance effective oversight in the department (Ethics, Risk, Audit & Governance).	12	13	14	12	16	18	18
	Women Empowerment.	I.2.3	Percentage of women participating in the departmental programs.	New OI	New OI	-	40%	40%	40%	40%
	Youth Empowerment.	I.2.4	Percentage of youth participating in the departmental programs.	New OI	New OI	-	30%	30%	30%	30%
	PWD Empowerment.	I.2.5	Percentage of Persons with Disabilities (PWD) participating in the departmental programs.	New OI	New OI	-	7%	7%	7%	7%

Output Indicator		Annual Targets 2026/27	Q1	Q2	Q3	Q4
I.2.1	Number of strategic leadership sessions held to enhance efficiency in the Department.	12	3	3	3	3
I.2.2	Number of governance committees held to enhance effective oversight in the department (Ethics, Risk, Audit & Governance).	16	5	3	3	5
I.2.3	Percentage of women participating in the departmental programs.	40%	-	-	-	40%
I.2.4	Percentage of youth participating in the departmental programs.	30%	-	-	-	30%
I.2.5	Percentage of Persons With Disabilities (PWD) participating in the departmental programs.	7%	-	-	-	7%

I.3 Sub-Programme I.3: Corporate Services

Purpose: To provide support service to other programmes with regard to human resources management and development, Information Technology and Communication service.

Priority 01: A Capable, Ethical and Developmental State										
Outcome	Output	Output indicator	Annual Targets							
			Audited / Actual Performance		Estimated Performance	MTEF Period				
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	
Strengthened innovative corporate governance system.	Effective Human Capital Management.	I.3.1	Number of interventions implemented to improve Human Capital functionality of the department in supporting people centre service delivery.	4	4	4	4	4	4	4
	Improved conducive working environment.	I.3.2	Number of interventions implemented on creation of a conducive working environment in compliance with Occupational Health & Safety Act.	4	4	4	4	4	4	4
	Digitised business processes to enhance departmental operational efficiency.	I.3.3	Number of Digital Technology (ICT) interventions implemented to improve efficiency through digitisation of business processes.	3	3	3	3	3	3	3
	Institutionalised Organisational Functionality Assessment including service delivery improvement.	I.3.4	Number of Organisational Functionality Assessment including service delivery improvement intervention plans implemented.	5	5	5	5	5	5	5

Priority 01: A Capable, Ethical and Developmental State										
Outcome	Output	Output indicator	Annual Targets							
			Audited / Actual Performance		Estimated Performance		MTEF Period			
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	
	Enabled Policy and regulatory environment.	I.3.5 Number of evidence-based Policies developed.	5	5	5	5	5	5	5	
	Evaluation Report.	I.3.6 Number of evaluations conducted to assess the performance of departmental interventions.	New OI	New OI	-	I	2	3	3	

Output Indicator										
			Annual Targets 2026/27		Q1	Q2	Q3	Q4		
I.3.1	Number of interventions implemented to improve Human Capital functionality of the department in supporting people centre service delivery.		4		I	I	I	I	I	
I.3.2	Number of interventions implemented on creation of a conducive working environment in compliance with Occupational Health & Safety Act.		4		I	I	I	I	I	
I.3.3	Number of Digital Technology (ICT) interventions implemented to improve efficiency through digitisation of business processes.		3		-	-	-	-	3	
I.3.4	Number of Organisational Functionality Assessment including service delivery improvement intervention plans implemented.		5		I	I	I	I	2	
I.3.5	Number of evidence-based Policies developed.		5		-	-	-	-	5	
I.3.6	Number of evaluations conducted to assess the performance of departmental interventions.		2		-	-	-	-	2	

I.4 Sub- Programme I.4: Financial Management

Purpose: To provide effective support service (including monitoring and control) with regard to Budgeting, Provisioning and Procurement.

Priority 01: A Capable, Ethical and Developmental State									
Outcome	Output	Output indicator	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Strengthened innovative corporate governance system.	Effective financial management systems implemented.	I.4.1	Number of days taken to pay suppliers in terms of the PFMA.	12	10	30	30	30	30
		I.4.2	Number of credible Interim and Annual Financial Statements submitted on due date in accordance with the modified cash accounting guidelines.	4	4	4	4	3	3
		I.4.3	Number of budget documents submitted to Provincial Treasury in terms of the PFMA to monitor monthly expenditure performance.	14	14	14	14	14	14
	Women Empowerment.	I.4.4	Percentage of awards granted to women from the departmental programs.	New OI	New OI	New OI	40%	40%	40%
	Youth Empowerment.	I.4.5	Percentage of awards granted to youth from the departmental programs.	New OI	New OI	New OI	30%	30%	30%
	PWD Empowerment.	I.4.6	Percentage of awards granted to Persons With Disabilities from the departmental programs.	New OI	New OI	New OI	7%	7%	7%

Output Indicator		Annual Targets 2026/27	Q1	Q2	Q3	Q4
I.4.1	Number of days taken to pay suppliers in terms of the PFMA.	30	30	30	30	30
I.4.2	Number of credible Interim and Annual Financial Statements submitted on due date in accordance with the modified cash accounting guidelines.	3	1	1	1	-
I.4.3	Number of budget documents submitted to Provincial Treasury in terms of the PFMA to monitor monthly expenditure performance.	14	4	3	3	4
I.4.4	Percentage of awards granted to women from the departmental programs.	40%	-	-	-	40%
I.4.5	Percentage of awards granted to youth from the departmental programs.	30%	-	-	-	30%
I.4.6	Percentage of awards granted to Persons With Disabilities from the departmental programs.	7%	-	-	-	7%

1.5 Sub-Programme 1.5: Communication Services

Purpose: To facilitate communication about the policies, programmes and services of the Department through written, verbal, visual, electronic, digital communication, unmediated communication, customer care, media, marketing, advertising, stakeholder relations and intergovernmental communication.

Priority 01: A Capable, Ethical and Developmental State									
Outcome	Output	Output indicator	Annual Targets						
			Audited / Actual Performance		Estimated Performance	MTEF Period			
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Strengthened innovative corporate governance system.	Integrated Communication Plan.	1.5.1 Number of platforms reached through the corporate communication plan.	New OI	New OI	New OI	New OI	3	3	3
	Customer Care Plan.	1.5.2 Number of people reached through customer care plan.	New OI	New OI	New OI	1 400	1 400	1 600	1 600
	Integrated Communication plan.	1.5.3 Number of platforms reached through the marketing plan.	New OI	New OI	New OI	New OI	3	3	3

Output Indicator		Annual Targets 2026/27	Q1	Q2	Q3	Q4
1.5.1	Number of platforms reached through corporate communication plan.	3	3	3	3	3
1.5.2	Number of people reached through customer care plan.	1 400	350	350	350	350
1.5.3	Number of platforms reached through the marketing plan.	3	3	3	3	3

Explanation of planned performance over the medium-term period

The outputs have been designed to ensure that the sustainable agriculture and industrialisation impact statement is realised. The elements of corporate governance will ensure that growth and employment creation in the sector is achieved within the framework of improved corporate governance. Part of the work done is to address specific needs of designated groups.

The planned output indicators are a mixture of political and management oversight that are designed to measure the improved corporate governance outcome indicators. Improved efficiencies through streamlined business processes to enhance the overall performance of the Department as per compliance accountability framework is the core measure of success. The rationale for the relevant indicators is to ensure that effective financial and human capital management, coordination of pre-determined objectives and oversight of the Departmental services delivery will result to unqualified audit outcomes and accountability on the mandate given to government.

PROGRAMME RESOURCE CONSIDERATIONS

Administration	2022/23	2023/24	2024/25		2025/26			2026/27	2027/28	2028/29
	Audited Outcome		Adjusted Appropriation	Preliminary Outcome 2023/24	Main Appropriation	Adjusted Appropriation	Revised Estimate	Total Reprioritisation	Reprioritised Baseline	Reprioritised Baseline
Office of the MEC	12 027	12 317	13 608	11 738	13 321	12 662	12 662	14 940	13 082	13 390
Senior Management	48 813	54 075	55 266	53 155	55 834	70 644	70 644	65 340	63 913	65 918
Corporate Services	215 534	226 382	229 543	239 514	236 474	243 022	243 022	252 622	238 208	238 593
Financial Management	174 032	173 179	186 949	189 529	202 900	193 779	193 779	187 363	190 046	195 937
Communication Services	9 748	9 105	17 718	12 632	14 292	12 738	12 738	12 995	12 718	13 112
Total	460 154	475 058	503 084	506 568	522 821	532 845	532 845	533 260	517 967	526 950
Current payments	426 025	424 525	463 655	459 677	484 876	480 721	480 721	494 312	486 862	494 884
Compensation of employees	314 492	333 471	345 239	336 376	356 013	357 417	357 417	364 858	377 668	389 376
Goods and services	111 533	90 818	118 416	123 301	128 863	123 304	123 304	129 454	109 194	105 508
Interest and rent on land	-	236	-	-	-	-	-	-	-	-
Transfers and subsidies	21 245	27 741	24 000	29 821	19 890	26 114	26 114	22 512	21 661	22 332
Payments for capital assets	8 230	22 776	15 429	17 070	18 055	26 010	26 010	16 436	9 444	9 734
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	4 654	16	-	-	-	-	-	-	-	-
Total	460 154	475 058	503 084	506 568	522 821	532 845	532 845	533 260	517 967	526 950

Expenditure for the programme increased from R460.154 million in 2022/23 to R532.845 million in 2025/26 million mainly attributed to reprioritisation exercise that was undertaken to fund the sub-programme 1.5 Communication and contractual obligations such as building leases, operating leases, security services, audit fees that were affected budget cuts in previous years. This explains increasing growth in 2026/27, followed by steady growth over the two outer years.

KEY RISKS AND MITIGATION – STRATEGIC RISKS

Outcome	Key Risk	Risk Mitigation
Strengthened innovative corporate governance system.	Governance failure.	1.1 Facilitate financial disclosures and report on compliance (for SMS members and categories below SMS) 1.2 Conduct lifestyle reviews (and investigations were necessary) based on the financial disclosures submitted & red flags identified. 2. Ensure effectiveness of governance committees and report to the Accounting Officer on the performance of the committees: 2.1 Ethics committee 2.2 OHS Committee 2.3 ICT Steering Committee 2.4 Governance Committee 3. Develop the Governance Framework for the department. 4. Report on the implementation of the approved Organizational Structure (migration process). 4.1 Coordination of the development/review and approval of all departmental policies and standard operating procedures (SOPs) and maintain a register for both and report on a quarterly basis.
Strengthened innovative corporate governance system.	Unsafe office buildings due to structural defects and safety hazards impacting service delivery and well being of the employees.	Facilitate the repairs and maintenance of the departmental offices to ensure effective service delivery across the districts (including service centres at the local municipalities) and coordinate with DPW&I on major repairs. 1. Amathole District 1.1 The District will seek alternative office accommodation for Alice. 1.2 Fixing of defects at Mdantsane office. 1.3 Middledrift Office - source funding to fix the defects. 1.4 Advertise for renovations for the building of Dutywa based on the bill of quantities of DPW&I. 2. OR Tambo 2.1 Procure the material required to fix challenges of toilets and fix at Ngqeleni Offices and liaise with DPW&I to provide labour to this effect. 2.2 Engage the Local Municipality as per DPW&I and request demolition of the dilapidated building at Ngqeleni which poses a threat of danger to the Departmental Offices and personnel.

Outcome	Key Risk	Risk Mitigation
		3. Sarah Baartman 3.1 Swaartkop Offices - Move Extension and Advisory Services to Old Mutual Building and move Veterinary Services to Old Mutual Building if the assessment by DPW&I engineers is severe. 3.2 Jansenville Offices - Source alternative office accommodation. 3.3. Source funds for security for Grahamstown Vet Laboratory in the 2nd appropriation. 3.4 Alexandria offices - engage DPW&I to fix the plumbing at the building. (check quarter 2 report) 3.5 Grahamstown Vat Lab: consider available options to circumvent security challenges. 4. Alfred Nzo District 4.1 Engage DPW&I to fix the defects at the Maluti College. 4.2 Long Term Plan: Maluti College seek approval to move to Mount Ayliff District (Maluti College to move to Emaxesibeni Office Park where all District Offices will be accommodated, project started). 4.3 Facilitate the fencing of the Mount Ayliff Office building. 4.4 Mount Ayliff Vet Clinic - Initiate new account for electricity for the offices. 5. Chris Hani District 5.1 Source alternative accommodation (private accommodation) for a period of 5 years in Cofimvaba. 5.2 Ngcobo Office to be renovated. 5.3 Renovate Elliot Local Municipality Office. 6. Joe Gqabi District 6.1 Inspection of all new buildings in Barkley East, Burgersdorp, Mt Fletcher and Maclear. 7. Head Office (Bhisho) 7.1 Follow up on the escalation that was done by the DOA MEC to the DPW&I MEC DOH MEC on the conditions of the buildings and offices at Head Office, which are non-compliant to the OHS Act. 7.2 Monitor the maintenance at Crown building.

KEY RISKS AND MITIGATION – OPERATIONAL RISKS

PROGRAMME I ANTI-CORRUPTION & ETHICS MANAGEMENT

Outcome	Key Risk	Risk Mitigation
Strengthened innovative corporate governance system.	Flouting of procurement process to favour/disadvantage a particular Bidder, resulting in procurement fraud.	1. Ensure appointment of any additional BID Committee Members (when there are vacancies / membership due for renewal). 1.1 Procurement Committees for all districts and Head Office (2 years). 1.2 Bids Evaluation Committee (2 years). 1.3 Bids Specification Committee Expired. 1.4 Bids Adjudication Committee (2 years). 1.5 Technical Specification Committee. 1.6 Training to all newly appointed BID Committee members and refresher for existing committee members. 1.7 Conduct training and awareness sessions on the new Request for quotation (RFQ) system.
	Misuse & theft of departmental Assets/Inventory (Including Biological Assets and ICT tangible (laptops) Assets) to defraud the state.	1. Conduct physical Security compliance assessments in all departmental buildings & research farms. 2. Capacitate Asset Controllers on basic asset management principles. 3. Circulate the Asset Management protocol charter to all staff for awareness purposes.
	Flouting of recruitment process to favour/disadvantage a particular candidate resulting in recruitment and selection fraud.	1. Capacitate the HR officials on recruitment processes, to enable them to effectively communicate/engage with the panel members on what is expected from them, in particular on managing the risk. 2. HR to take the Panel through what is expected of them during the selection and recruitment process. 3. Conduct awareness campaigns on Selection and Recruitment Policy and Acting Policy. 4. Investigation of cases of irregular appointments (when such an allegation is reported). 5. Review of the Recruitment and Selection policy to align it to the new DPSA directive.
	Corruption due to unethical culture / behaviour	1. Issue the Circular / Directive on compulsory Ethics course on NSG to be done by all employees, as part of building and maintaining the ethics culture in the department. 2. Monitor implementation of the above circular on the compliance of the online Ethics course by NSG. 3. Conduct Ethics, Fraud prevention and Anti-corruption awareness sessions that covers at list these topics amongst others: a) Ethics b) Fraud Prevention & anti-corruption

Outcome	Key Risk	Risk Mitigation
		c) Financial Disclosure d) Gifts management e) Procurement fraud f) Code of Ethics and Conduct g) Conflict of interest h) Whistleblowing / reporting & witness protection i) Other Remunerative work j) Introduction to POPIA 4. Facilitate implementation of consequence management by Supervisors on officials who failed to disclose their financial interests and report on progress. 5. Issue the DPSA Guide/ Directive on: a) Other Remunerative Work (ORW). b) Management of conflict of interest. c) Gifts Management to all officials in the Department and any other new directives. 6. Development of the new Fraud and Anti-Corruption Strategy.

CORPORATE SERVICES

Outcome	Key Risk	Risk Mitigation
Strengthened innovative corporate governance system.	Loss, damage or unauthorised access to documents.	1. Develop records registers that are intended for disposal & archiving as prescribed by Archives Act. 2. Conduct awareness and implementation of records & archiving guidelines for programmes and in the districts. 3. Implement OHS assessment recommendations on the findings on the audit of Show Grounds Document Management Centre.
	Inefficient recruitment process.	1 Facilitate approval of the Annual recruitment plan (ARP) by the PCMT & develop project plan. 2 Report age analysis on the implementation of the ARP (filling of vacant posts). 3 Report on the non-complying appointed panel members who fail to meet the set target of selection process and escalations to the Accounting Officer.
	Ineffective leave management.	1. Implement findings on e-Leave exceptions entailing the following: 1.1 Reconciliation of e-leave Users vs PERSAL Users.

Outcome	Key Risk	Risk Mitigation
		1.2 Comparison of e-filing vs PERSAL. 1.3 Leave awaiting recommendation and approval. 2. Facilitate a meeting with the Districts and Leave Champions to engage on the identified exceptions. 2.1 Training of newly appointed Leave Champions.
	Ineffective consequence management processes.	1. Development of misconduct case management register. 2. Monitor the functionality of the Appeals Committee. 3. Capacitation of Supervisors/Managers at Head Office and Districts on pertinent and emerging trends on disciplinary and grievance cases including employment relations prescripts.
	Occupational injuries and diseases.	Monitor the functionality of the OHS Committees in all districts Review of the Standard Operating Procedures (SOP) on Management of Injuries on Duty.

STRATEGY DEVELOPMENT AND MANAGEMENT

Outcome	Key Risk	Risk Mitigation
Strengthened innovative corporate governance system.	Misalignment between the District targets and the Provincial targets.	Engage Program Managers on the methodology used in setting targets to ensure alignment between district targets and provincial targets.
	Inaccurate and not credible / unreliable performance reporting.	Escalation of late/non-submissions/inadequate of performance information to the Accounting Officer for intervention.

INFORMATION & COMMUNICATION TECHNOLOGY

Outcome	Key Risk	Risk Mitigation
Strengthened innovative corporate governance system.	Exposure to Cyber Attacks.	1. Review terms of reference of ICT Steering Committee. 2. Conduct vulnerability test on Departmental network. 3. Monitor Information Security Defender performance to detect and alleviate threats on unauthorised access in the network. 4. Conduct Awareness on cyber security & other critical areas.
	Disruptions to business Operations and processes.	1. Continuous monitoring of ICT Infrastructure through conducting regular health checks. 2. Continuous monitoring of end-user devices and it's age analysis. 3. Source funding for ICT infrastructure in the districts.
	Inadequate utilisation and allocation of Office 365 and Cloud Services.	1. Monitoring of utilisation of Office365 and Cloud Services. 2. Monitoring and management of license allocation to the users.

Outcome	Key Risk	Risk Mitigation
		3. Issue circular on ensuring utilisation of systems in department.
	Under-utilisation of existing systems.	1. Conduct Awareness on departmental SDLC Framework. 2. Consult with Change Management Unit at Organisational Design (OD) to assist in the implementation of change for employees to embrace automation of business processes.

SUPPLY CHAIN MANAGEMENT

Outcome	Key Risk	Risk Mitigation
Strengthened corporate governance system.	Inadequate implementation of SCM processes.	1. Ensure dissemination and adherence to Practice Notes and circulars to other role players through Internal Communication. 2. Conduct awareness on existing SCM legislation and processes including new changes. 2.1. Ensure planning of procurement through collective compilation of Procurement & Demand Plans by SCM and End Users. 2.2 Submit the adjusted Procurement Plans. 3. Monitoring and analysis of Procurement Management Plans. 4. Coordinate training by provincial treasury on the new Quotation system. 5. Review of the SCM policy. 6. Create and maintain a register for manual orders and when the system is back, the manual orders are linked to the order/s on the system.
	Defaulting suppliers.	1. Monitor the awarded contracts to avoid late delivery of goods and regularly update the contracts register (Updating of Contract Register with new contracts and payments made, including expiry of contracts). 2. Issue letters of intent to cancel or reprimand defaulting service providers as per breach of terms and conditions detected and instruct supplier to take action to rectify within 14 days as per specific contract conditions. 3. Report on written correspondence from suppliers indicating how the detected defects will be dealt with within agreed timeframes. 4. Serve default/contract cancellation letters as a last resort to defaulting service providers if warning not heeded and updates on the previous defaulted suppliers. 5. Review and distribute Defaulters and Restricted Suppliers SOP. The SOP must include the criteria (which would include criteria used to identify defaulting suppliers and the period the supplier will be restricted, amongst other issues. (once the SOP is approved move the action to current control).

Outcome	Key Risk	Risk Mitigation
		6. Maintain Departmental Defaulters Suppliers' Register and continuously provide updates on any changes to the register, including updates on previously identified defaulting suppliers. 7. Upload and maintain the Departmental Defaulters Register on I-drive and inform users about the register monthly. 8. Report defaulting suppliers to Provincial Treasury/National Treasury. 9. Invoking of penalties when defaults occur. 10. Request the agreement between the main and sub-contractor where 30% sub-contracting is required. 11. Compile an annual report on the defaulting suppliers, covering, but not limited to the following: 11.1 Measures put in place to prevent suppliers over-commit themselves within the department (where 2 or more districts will engage the supplier/s) where it will therefore not be able to deliver to all at the same time. 11.2 Disputes raised by suppliers and their logical conclusion. 11.3 Measures to determine the financial capacity of the suppliers, to determine their ability to deliver on projects, especially on multiple projects. 12. Suppliers submitted quotations below market prices and thereby end being unable to finalise projects. 13. Kindly state in the report, what happened subsequent to issuing warning letters.
Strengthened innovative corporate governance system.	Loss of assets.	1. Report on the maintenance & updated Asset Register with respect to newly acquired assets, existing assets and disposals (Auctions, transfers and donations). 2. Issue Circulars on Asset Management processes. 3. Asset Controllers to Report on the following: i) Inform Asset Management Office about movement of Assets. ii) Report all Damages/losses to Loss Control Office and update loss control register. iii) Barcoding of Assets for identification purposes. iv) Assets to be disposed, etc. 4. Appointment of sub asset controllers in the districts and institutions. 5. Monitor the Implementation/rollout the asset management system at the districts. The automation is anticipated to be fully rolled out by the end of 2026/27 FY. 6. Physical verification count of Departmental assets will be conducted and ensure that progressive reports on asset verified are submitted. 7. Submission of monthly district reports on asset management.

Outcome	Key Risk	Risk Mitigation
		8. Capacitation of Asset Management officials. 9. Training of Asset Controllers on Asset Management. 10. Conduct awareness sessions on Asset Management processes.

FINANCE

Outcome	Key Risk	Risk Mitigation
Strengthened innovative corporate governance system.	Overpayment on employees' salaries and/or undue benefits to former employees.	1. Pay point Managers to manage their personnel in their workstations and immediately report any changes to HR (e.g. death, incorrect placement of personnel etc) and Pay point Managers to confirm, sign off and report on payrolls monthly. 2. Monitor the usage of Vulindlela system by managers to ensure payrolls are extracted from the system for each District. 3. Report on the training and capacitation offered to Finance Staff at Salaries at Head Office on Electronic Document Delivery Management system (EDD). 4. Communication from Finance (Salary Administration) to HR with regards to adjustments that must be made on PERSAL monthly in cases where officials were identified who were placed on incorrect pay points. 5. Process flow to be developed on salary overpayments & circulated to everyone which will serve as a guide.
	Failure to pay suppliers within 30 days.	1. Submit monthly reports to Provincial Treasury about accruals drawn from LOGIS (RR 103 and 105) 2. Inform Programmes and perform clearance of over-aged payables monthly drawn from LOGIS (RR 103 and 105). 3. Monitor the ageing of invoices on weekly basis and report monthly & quarterly. 3.1 Perform reconciliation of invoices received by Registry vs invoices paid on a weekly basis (reconciliation are performed on a weekly basis) under controls.
	Non-adherence to the budget process.	1. Conduct Budget Workshops for Responsibility and Programme Managers (Annually). 2. Develop an Internal Budget Process Plan (Annually). 3. Monitoring of Internal Budget Process Plan (include monthly Budget and Advisory Committee meetings).
	Incomplete bank reconciliation.	1. Monitor and clear the exceptions, i.e. Receipt Control, Receipt Deposit Control and Deposit Control Accounts to ensure that they are cleared timeously.

COMMUNICATION SERVICES

Outcome	Key Risk	Risk Mitigation
Strengthened corporate governance system.	Uncoordinated communication of information about programs and services of the department to internal and external stakeholders.	1. Provision of a comprehensive Report on communication service. 2. Implementation and monitoring of the Communication Strategy. 3. Review Corporate Identity Manual. 4. Review Annual Communication Plan.
Strengthened corporate governance system.	Ineffective customer service.	1. Escalating unresolved client queries to the relevant Managers. 2. Conduct Batho-Pele campaigns to internal and external stakeholders. 3. Conduct client satisfaction surveys. 4. Implementation of regular updates with client queries. 5. Conduct Customer and Community roadshows on departmental programmes.

2. PROGRAMME 2: SUSTAINABLE RESOURCE USE AND MANAGEMENT

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

2.1 Sub-Programme 2.1: Agricultural Engineering Services

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

Priority 02: Inclusive Growth and Job Creation									
Outcome	Output	Output indicator	Audited / Actual Performance					Annual Targets	
			Audited / Actual Performance			Estimated Performance		MTEF Period	
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Commercialisation of sustainable district commodity value chains and increased employment opportunities thereby reducing severe food insecurity.	Agricultural infrastructure established.	2.1.1	92	92	79	112	100	114	116
	Jobs created.	2.1.2	755	954	553	638	1 083	450	450

Output indicators: annual and quarterly targets							
Output Indicator		Annual Targets 2026/27	Q1	Q2	Q3	Q4	
2.1.1	Number of agricultural infrastructure established.	100	4	26	38	32	
2.1.2	Number of jobs created through infrastructure projects in support of sustainable agricultural development.	1 083	54	358	358	313	

2.2 Sub-Programme 2.2: Land Care

Purpose: To promote sustainable natural resource management through community-based initiatives that enhance productivity, food security, job creation, and agro-ecosystems.

Priority 02: Inclusive Growth and Job Creation									
Outcome	Output	Output indicator	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Commercialisation of sustainable district commodity value chains and increased employment opportunities thereby reducing severe food insecurity.	Behavioural change in natural agricultural resource utilisation and management practices.	2.2.1	Number of awareness campaigns conducted on Land Care to promote conservation of natural resources.	31	37	20	86	100	100
	Sustainable natural agricultural resources utilization and management capacity by land users for improved agricultural production.								
	Hectares of agricultural land rehabilitated.	2.2.2	Number of hectares of agricultural land rehabilitated.	7 283	5 380	9 440	6 295	9 575	9 580
	Hectares of cultivated fields under Conservation Agriculture practises.	2.2.3	Number of hectares of cultivated land under Conservation Agriculture practises.	323	802	425	224	224	260
	Land users practising sustainable land use practices.	2.2.4	Number of beneficiaries practicing sustainable production technologies and practices for improved livelihoods.	787	471	337	813	659	700

Priority 02: Inclusive Growth and Job Creation									
Outcome	Output	Output indicator		Annual Targets					
				Audited / Actual Performance		Estimated Performance		MTEF Period	
				2022/23	2023/24	2024/25	2025/26	2026/27	2027/28 2028/29
	People employed in green jobs.	2.2.5	Number of people employed in green jobs.	531	547	471	546	590	400 400

Indicators, Annual and Quarterly Targets							
Output Indicator		Annual Targets 2026/27	Q1	Q2	Q3	Q4	
2.2.1	Number of awareness campaigns conducted on Land Care to promote conservation of natural resources.	100	15	40	35	10	
2.2.2	Number of hectares of agricultural land rehabilitated.	9 575	372	1 090	6 016	2 097	
2.2.3	Number of hectares of cultivated land under Conservation Agriculture practises.	224	-	-	224	-	
2.2.4	Number of beneficiaries practicing sustainable production technologies and practices for improved livelihoods.	659	659	659	659	659	
2.2.5	Number of people employed in green jobs.	590	88	296	133	73	

2.3 Sub-programme 2.3: Land Use Management.

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

Priority 02: Inclusive Growth and Job Creation										
Outcome	Output	Output indicator	Annual Targets					MTEF Period		
			Audited / Actual Performance		Estimated Performance					
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	
Commercialisation of sustainable district commodity value chains and increased employment opportunities thereby reducing severe food insecurity.	Spatially delineated Agro-ecosystem at a municipal level.	2.3.1 Number of spatially delineated agro-ecosystem on a municipal level.	6	6	6	6	7	7	7	
	Farm management plans approved.	2.3.2 Number of farm management plans approved.	53	51	60	57	60	60	60	
	Agricultural resources surveys conducted.	2.3.3 Number of natural agricultural resource surveys conducted.	New	New	New	New	89	89	89	
Output Indicator										
			Annual Targets 2026/27		Q1	Q2	Q3	Q4		
2.3.1	Number of spatially delineated agro-ecosystem on a municipal level.		7		-	-	-	7		
2.3.2	Number of farm management plans approved.		60		12	16	20	12		
2.3.3	Number of natural agricultural resource surveys conducted		89		22	22	23	22		

2.4 Sub-programme 2.4: Disaster Risk Reduction

Purpose: To provide agricultural disaster risk reduction (prevention, mitigation, preparedness, response, recovery, and rehabilitation) support services to producers.

Priority 02: Inclusive Growth and Job Creation									
Outcome	Output	Output indicator	Annual Targets						
			Audited / Actual Performance		Estimated Performance		MTEF Period		
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Commercialisation of sustainable district commodity value chains and increased employment opportunities thereby reducing severe food insecurity. Increased access to nutritious food.	Awareness of disaster risk reduction conducted.	2.4.1 Number of awareness campaigns on disaster risk reduction conducted.	5	2	2	8	33	33	33
	Assessments on uptake for early warning information conducted.	2.4.2 Number of assessments on uptake of early warning information conducted.	-	1	1	1	6	6	6

Output Indicator		Annual Targets 2026/27	Q1	Q2	Q3	Q4
2.4.1	Number of awareness campaigns on disaster risk reduction conducted.	33	8	14	8	3
2.4.2	Number of assessments on uptake of early warning information conducted.	6	1	3	1	1

Explanation of planned performance over the medium-term period

Engineering Services: Agricultural infrastructure will be established in support of livestock development as well as crop production. Engineering advisory report/ job cards will be developed to plan, operate, and maintain infrastructure, machinery, or equipment.

Land Care Sub-programme will, through awareness campaigns, inform land users on sustainable land use practices and regulation, increase the capacity of communities/land users on Landcare sustainable land use practices, junior land care at schools, rehabilitate degraded land and implement Conservation Agriculture, thus creating green jobs in the next financial year.

Land Use Management: To develop agroecosystem management plans and farm management plans. Agricultural Land Information System Plan will be developed in line with the Conservation of Agricultural Resource Act 43 of 1983 in order to ensure compliance and adherence to natural resource management principles and management of agricultural land at the municipal and farm level. Development of farm management plans is mostly on the community or farmers' request, which involves consultations and advice to farmers and communities. Agricultural land will be protected in accordance with Act 70 of 1970. Subdivision of Agricultural Land and related legislation to prevent and monitor fragmentation and loss of high-potential/unique agricultural land.

Disaster Risk Reduction: facilitates working relationship between internal and external stakeholders in familiarising farmers, land users and the general public about the Disaster Management Act (Act. 57 of 2002) and the Provincial Disaster Management Framework (Eastern Cape, 2013) for safe and continuous farming activities. This will be done through awareness campaigns and exercise will develop resilient agricultural farming enterprises and also sustainable utilization of natural resources. Farmers will be able to know what to do to prevent hazards / occurrences / incidents to take place in their farming activities and those interested will be made to insure their farming activities. Furthermore, on continuous basis, farmers will be provided with hazard advisories before the incidents strike and the impact of the advisories will be assessed.

All the above output indicators will address the issues regarding natural agricultural resource planning, use, management, and conservation that contribute to agricultural development by unlocking areas of high agricultural potential as well as contributing to sustainable agricultural value chains, thus improving food security, economic development, and job creation.

The establishment of the Early Warning and Disaster Management Unit formed a platform for the provisioning of early warning on weather, crop, and livestock pest alerts to prevent loss of life and reduce the economic and material impact of disasters in the Eastern Cape. Hence, the sub programme will conduct disaster risk reduction awareness campaigns, disseminate early warning weather-related advisories through support of Risk Work Streams, as well as provision of geospatial capabilities such as crop monitoring from space for planning and decision-making purposes.

PROGRAMME RESOURCE CONSIDERATIONS

Sustainable Resource	2022/23	2023/24	2024/25		2025/26			2026/27	2027/28	2028/29
	Audited Outcome		Adjusted Appropriation	Preliminary Outcome	Main Appropriation	Adjusted Appropriation	Revised Estimate	Total Reprioritisation	Reprioritised Baseline	Reprioritised Baseline
Agricultural Engineering Services	57 211	55 005	61 227	59 053	65 020	65 076	65 076	69 067	77 731	80 141
Land Care	16 992	17 117	17 342	17 006	18 125	18 125	18 125	18 737	18 504	20 038
Land Use Management	53 940	57 495	53 728	56 942	57 284	51 996	51 996	60 237	62 669	64 612
Disaster Risk Reduction	3 389	3 261	3 872	3 664	4 060	4 824	4 824	5 064	4 885	5 036
Total	131 532	132 878	136 169	136 665	144 489	140 021	140 021	153 105	163 789	169 827
Current payments	117 238	126 915	130 628	131 542	137 568	132 634	132 634	143 767	157 172	163 005
Compensation of employees	92 221	97 111	100 244	97 875	103 009	100 941	100 941	105 640	121 232	124 991
Goods and services	25 017	29 804	30 384	33 667	34 559	31 693	31 693	38 127	35 940	38 014
Transfers and subsidies	3 676	120	-	-	-	-	-	-	-	-
Payments for capital assets	10 618	5 843	5 541	5 123	6 921	7 387	7 387	9 338	6 617	6 822
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total	131 532	132 878	136 169	136 665	144 489	140 021	140 021	153 105	163 789	169 827

Expenditure of the programme increases from R131.532 million in 2022/23 to R140.021 million in 2025/26 due to mainly to cover filling critical engineering services posts, rehabilitating degraded land, protecting sensitive areas, driving community awareness, and creating green jobs. The Budget increases 2026/27 by 9.3 per cent to R153.01 million mainly owing to provision made to fund the filling of post in line with newly approved Organogram, also funds for fleet services and rental of government vehicles reprioritized to the programme from Administration programme. There is a steady growth over the outer years.

KEY STRATEGIC RISKS

Outcome	Key Risk	Risk Mitigation
Commercialisation of sustainable district commodity value chains and increased employment opportunities thereby reducing severe food insecurity. Increased access to nutritious food.	Occurrence of natural disasters.	1. Issue climatic data that serves as early warning advisories for farmers & communities. 2. Maintain & analyse the Disaster Database of incidents to determine vulnerability of farming communities. 3. Monitor the functionality of Early Warning and Disaster Risk Reduction Committee. 4. Monitor the implementation of Disaster Risk Reduction Management Plan. 5. Conduct awareness campaigns on Disaster Management (Prevention and response).

KEY OPERATIONAL RISKS

Outcome	Key Risk	Risk Mitigation
Commercialisation of sustainable district commodity value chains and increased employment opportunities thereby reducing severe food insecurity. Increased access to nutritious food.	Natural Resource Degradation (Soil, Veld and Water).	1. Develop SOPs of the Land Care Programme and Land Use Management 2. Review the MOA between DOA, COGTA and DALRRD on the land administration function (addressing all the related challenges). 3. Establishment of Conservation Committee (provincial, district and local municipal level). 4. Report on provision of advice, guiding sustainable use of agricultural natural resources (Veld Management & Soil Management. 5. Sustainable Management of Water Resources (Water allocation licence, attend and participate in CCAW meetings, Dam Scooping, Development of boreholes and Management of irrigations). 5.1 Convene CCAW meetings. 5.2. Siting, drilling and testing of boreholes in the Walter Sisulu Local Municipality, Joe Gqabi District, Senqu Feedlot, Lincoln Green Borehole – Siting, Drilling and Testing, Desire Booysen planned to be completed at Q2, 6. Equipping boreholes at Glenview and Hedraweb and Testing Boreholes at for the testing of boreholes at: a) Hedraweb (1). b) Diepkloof (2). c) Lili Bovids (3).

Outcome	Key Risk	Risk Mitigation
		d) Elandsdrift (I), e) Constant B (I), f) Vukuzenzele (I), g) Rietbron (I). 7. Dyifani Dip Tank – Siting, Drilling and Testing at Dyifani Dip Tank, Santombe Dip Tank, and Tshuze Dip Tank. 8. Equipping of Boreholes for Umama Ungibiza Ngevila Poultry, OR Tambo District. 9. De-silting and upgrading of Earth dams in Senqu Local Municipality, Joe Gqabi. 10. Installation of 11-hactares solidest sprinkler irrigation at VIVI AM Project Farm in Mhlontlo, OR Tambo District. 11. Mazoka farmers association: Siting Drilling and testing of a borehole for stock watering. 12. Alfa Farm irrigation in Inxuba Yethemba, Chris Hani District.
Commercialisation of sustainable district commodity value chains and increased employment opportunities thereby reducing severe food insecurity. Increased access to nutritious food.	Loss of production potential of agricultural land.	1. Conduct awareness campaigns to ensure adherence to the regulatory framework on appropriate use of agricultural land.

3. PROGRAMME 3: AGRICULTURAL PRODUCER SUPPORT AND DEVELOPMENT

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

3.1 Sub-Programme 3.1: Producer Support Services

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

Priority 02: Inclusive Growth and Job Creation									
Outcome	Output	Output indicator	Annual Targets						
			Audited / Actual Performance		Estimated Performance	MTEF Period			
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Commercialisation of sustainable district commodity value chains and increased employment opportunities thereby reducing severe food insecurity.	Producers supported across the value chain.	3.1.1 Number of commercial producers supported.	New OI	New OI	New OI	New OI	88	100	100
		3.1.2 Number of smallholder producers supported.	12 539	11 901	8 700	8 800	11 339	11 500	11 500
Output Indicator			Annual Targets 2026/27		Q1	Q2	Q3	Q4	
3.1.1	Number of commercial producers supported.		88		-	-	56	32	
3.1.2	Number of smallholder producers supported.		11 339		-	-	10 406	933	

3.2 Sub-Programme 3.2: Extension and Advisory Services

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

Priority 02: Inclusive Growth and Job Creation									
Outcome	Output	Output indicator	Annual Targets						
			Audited / Actual Performance		Estimated Performance		MTEF Period		
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Commercialisation of sustainable district commodity value chains and increased employment opportunities thereby reducing severe food insecurity. Increased access to nutritious food.	Producers trained on SHEP.	3.2.1 Number of producers trained on Smallholder Empowerment and Promotion (SHEP).	New OI	New OI	New OI	New OI	9 330	9 440	9 550
	Producer Study groups supported.	3.2.2 Number of producer study groups supported by Extension Practitioners.	New OI	New OI	New OI	New OI	11 674	11 674	11 674
	Enterprise development linked to value chain.	3.2.3 Number of Smallholder Empowerment and Promotion (SHEP) projects supported.	New OI	New OI	New OI	New OI	6 000	6 600	7 260
Output Indicator			Annual Targets 2026/27		Q1	Q2	Q3	Q4	
3.2.1	Number of producers trained on Smallholder Empowerment and Promotion (SHEP).		9 330		1 896	2 795	2 957	1 682	
3.2.2	Number of producer study groups supported by Extension Practitioners.		11 674		2 764	2 842	3 086	2 982	
3.2.3	Number of Smallholder Empowerment and Promotion (SHEP) projects supported.		6 000		899	1 368	2 134	1 599	

3.3 Sub-Programme 3.3: Food Security

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

Priority 03: Reduced Poverty And Tackle The High Cost Of Living										
Outcome	Output	Output indicator	Annual Targets							
			Audited / Actual Performance			Estimated Performance		MTEF Period		
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	
Commercialisation of sustainable district commodity value chains and increased employment opportunities thereby reducing food insecurity. Increased access to nutritious food.	Producers supported.	3.3.1 Number of Household producers supported.	New OI	New OI	30 000	30 000	35 000	35 500	36 000	
	Hectares of land under production in irrigation schemes.	3.3.2 Number of hectares of the irrigated land put under production.	New OI	New OI	New OI	New OI	5 500	6 700	8 700	
	Smallholder producers participating in Agricultural Value Chains.	3.3.3 Number of hectares planted for production of field crops.	32 139	29 117	22 584	23 000	24 000	30 000	30 000	
Output Indicator			Annual Targets 2026/27		Q1	Q2	Q3	Q4		
3.3.1	Number of Household producers supported.		35 000		1 662	10 217	20 314	2 807		
3.3.2	Number of hectares of the irrigated land put under production.		5 500		-	1 220	2 505	1775		
3.3.3	Number of hectares planted for production of field crops.		24 000		100	100	20 955	2 845		

Explanation of planned performance over the medium-term period

- The producer support and developed program of the department is towards improving productivity of the producers supported through various departmental service delivery programs;
- These service delivery programs are delivered through priority commodities identified through Agriculture Agro-processing Master Plan (AAMP), Provincial Growth Development Plan (PGDP) and other plans inform the PMTDP.
- AAMP seeks to develop inclusive agriculture sector through increasing contribution of black producers in priority value chain. Support to the producers is guided by the National Comprehensive Producer Support Policy, the policy provides standardize farmer category definitions and nature of support that could be provided in various categories.
- The implementation of the Provincial Food and Nutrition Security Plan (PFNSP) will serve a strategic response to National Food and Nutrition Security Survey (NFNSS), 2024 as well as the South African Human Rights Commission Report (SAHRR) on the state of child malnutrition in the province.
- The Department is commercializing agriculture production through aggregation of communal land parcels for production and aggregation of agriculture production from land reform farms. The two approaches are implemented to ensure increased scale and production efficiencies.
- Household food production has been the mainstay of rural agriculture; this activity will be enhanced through the implementation of Ilima Lokulima and diversification of commodities produced to ensure that household production provides households with nutrient rich foods.
- Commercialization of farmers is anchored on very strong and competent extension and advisory service based on market led production as provided by the SHEP approach of extension and establishment of commodity-based farmer-led study groups.
- The infrastructure provided is an enabler in the project or bigger objective, and the provision thereof will thus ensure sustainability in the development of the commodity value chains.
- Projects benefiting the designated groups are given priority during project selection in the form of higher point/score allocating, this is included in the Standard Operating Procedure.

PROGRAMME RESOURCE CONSIDERATIONS

Agricultural Producer Support and Development	2022/23	2023/24	2024/25		2025/26			2026/27	2027/28	2028/29
	Audited Outcome		Adjusted Appropriation	Preliminary Outcome	Main Appropriation	Adjusted Appropriation	Revised Estimate	Total Reprioritisation	Reprioritised Baseline	Reprioritised Baseline
3.1 Producer Support Services	138 523	115 972	135 366	130 693	126 317	122 314	122 314	132 202	158 051	165 141
3.2 Extension and Advisory Services	432 658	457 573	469 678	474 223	495 843	498 190	498 190	503 971	515 028	531 394
3.3 Food Security	250 683	231 339	239 621	235 896	269 276	276 047	276 047	246 442	266 870	272 808
Total	821 864	804 884	844 665	840 812	891 436	896 551	896 551	882 615	939 949	969 343
Current payments	649 708	640 225	674 161	665 679	732 107	725 041	725 041	775 268	798 219	828 304
Compensation of employees	373 341	417 654	426 752	423 625	449 090	450 069	450 069	469 240	485 620	500 674
Goods and services	276 367	222 571	247 409	242 052	283 017	274 972	274 972	306 028	312 599	327 630
Transfers and subsidies	43 951	53 905	40 251	40 251	42 760	52 760	52 760	2 209	-	-
Payments for capital assets	128 205	110 754	130 253	134 882	116 569	118 750	118 750	105 138	141 730	141 039
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total	821 864	804 884	844 665	840 812	891 436	896 551	896 551	882 615	939 949	969 343

Expenditure increased from R821.864 million in 2022/23 to R896.551 million in 2025/26 ascribed to supporting food security, infrastructure implementation, and extension services. The budget shows significant growth over the MTEF which is primarily due to the reallocation of R30 million for Ilima/Letsema, which was previously cut in 2025/26. The budget Decreases by 1.6 Per cent to R882.615 million mainly owing to high revised estimate on Goods and Services owing to the earlier than anticipated than procurement of farming inputs for vulnerable household, and integrated cropping activities.

KEY OPERATIONAL RISKS

Outcome	Key Risk	Risk Mitigation
Commercialisation of sustainable district commodity value chains and increased employment opportunities thereby reducing severe food insecurity. Increased access to nutritious food.	Inability to grow the Agricultural sector to contribute to the economic development and food security in the province.	1. Long-term plan: Report on progress of commercialization of 100 farms focusing in supporting key commodities to transform the agricultural sector in the province, by supporting smallholder producers in the following key commodities: Red meat, grain, citrus commodity, deciduous fruit, pineapple commodity and mohair commodity. 2. Aggregate communal land and producers for commercialisation of land under traditional authorities, by: - Aggregating communal land for commercial grain production. - Supporting communal wool producers through shearing associations for wool production. - Aggregating small-scale poultry producers into 6 clusters. - Support production of land under irrigation for production of vegetable and fodder. 3. Establishment of development finance funding tool working with ECRDA, development finance institutions and commercial financiers (blended finance) to assist farmers. 4. Support the development of the cannabis industry in the province by supporting 100 farms to cultivate 1 000 hectares to supply the off taker. 5. Resuscitating the irrigation schemes in the province: 5.1 Develop Small-scale Irrigation Scheme Regulatory Framework. 5.2 Develop irrigation scheme infrastructure business plan into infrastructure funding institutions. 5.3 Source funding to support the resuscitation of the 10 Irrigation schemes located within the Chris Hani and Amathole Districts.

KEY OPERATIONAL RISKS

Outcome	Key Risk	Risk Mitigation
Commercialisation of sustainable district commodity value chains and increased employment opportunities thereby reducing severe food insecurity. Increased access to nutritious food.	Failure to impart knowledge and transfer skills to Farmers to promote commodity development in order to reach the market.	1. Provide technical advice per commodity to farmers in the province as per the farmer database. 2. Report on the trainings conducted in line with the priority commodities. 3. Capacitation of Extension and Advisory Officers in various skills to be able to provide advice to farmers. 4. Enter into agreement with commodity organization, institutions of higher learning towards skills transfer of extension practitioners. 5. Monitor the implementation of the training program in line with the agreement entered with Fort Cox Agricultural College.
Commercialisation of sustainable district commodity value chains and increased employment opportunities thereby reducing severe food insecurity. Increased access to nutritious food.	Low productivity in land reform farms and traditional authority lands	1. Provision of support to farmers for various projects, on hectares planted for field crops, livestock projects through Livestock Improvement Scheme, Poultry producers support through Import Substitution Pilot and agriculture infrastructure projects. 2. Establish partnerships with traditional authorities and other stakeholders in various districts, with the Department of Social Development and the National Department of Agriculture (NDoA) to implement food security program.

KEY CASP RISKS

Outcome	Key Risk	Risk Mitigation
Commercialisation of sustainable district commodity value chains and increased employment opportunities thereby reducing severe food insecurity. Increased access to nutritious food.	Identification of infrastructure projects that are not feasible. Incorrect identification of the actual beneficiaries. In adequate project planning. Inability to meet the client needs due to limited resources.	1. Develop the Infrastructure Standard Operating Procedure (SOP) to incorporate Infrastructure Delivery System control gates to current controls. 2. Facilitate the infrastructure delivery management training through National Treasury. 3. Conduct feasibility study on complex infrastructure projects. 1. Align infrastructure development with commodity corridors. 2. Submission of Beneficiaries to be supported to establish training needs. 1. Ensure Infrastructure Plans are informed by district Development Plans. 1. Negotiating committee to be appointed for pricing as and when needed. 2. Request additional funding Local and Provincial government when disaster occurs and or reprioritise projects when there are not funds available.

Outcome	Key Risk	Risk Mitigation
	Sub-standard infrastructure.	1. Report defaulting suppliers to Contract Management at Head Office and to Provincial Treasury. 2. Training of all Engineering personnel, one official from PIMS & one from Contract Management on Contract Administration (GCC 2015) Biennial / alternative training through webinar.
	Non/Under-utilisation and maintenance of infrastructure.	1. Intensify social facilitation to create sense of ownership by the various farmers and communities on infrastructure provided. 2. Conduct Workshop on signed beneficiary agreement (indicating amongst others the roles and responsibilities of the beneficiaries and the Department).

4. PROGRAMME 4: VETERINARY SERVICES

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

4.1 Sub-Programme 4.1: Animal Health

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.

Priority 02: Inclusive Growth And Job Creation											
Outcome	Output	Output indicator	Annual Targets								
			Audited / Actual Performance					Estimated Performance	MTEF Period		
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29		
Commercialisation of sustainable district commodity value chains and increased employment opportunities thereby reducing severe food insecurity.	Samples collected.	4.1.1	Number of samples collected for targeted animal disease surveillance.		94 164	126 380	118 373	102 832	20 836	21 000	22 000
	Epidemiological Visits conducted.	4.1.2	Number of visits conducted to epidemiological units for veterinary interventions.		16 543	15 465	12 490	9 127	8 860	9 406	10 243
	Commercialisation of livestock production.	4.1.3	Number of animals vaccinated against controlled animal diseases according to Animal Disease Act (Act 35 of 1984).		1 329 903	1 315 202	1 346 173	1 406 192	1 194 950	1 226 572	1 290 576
Increased access to nutritious food.		4.1.4	Number of treatments applied to sheep for the control of sheep scab to improve the quality and quantity of the wool clip.		9 205 024	8 950 616	8 738 473	8 247 153	7 929 539	9 011 838	9 130 611

Priority 02: Inclusive Growth And Job Creation										
Outcome	Output	Output indicator	Annual Targets							
			Audited / Actual Performance				Estimated Performance	MTEF Period		
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	
		4.1.5	Number of treatments applied to animals for external parasites control.	3 549 866	3 049 027	3 419 309	2 662 277	2 972 295	3 028 372	3 095 959
		4.1.6	Number of animals tested against Brucellosis and / or Tuberculosis as a herd diagnostic tool to determine prevalence of the disease.	New OI	New OI	New OI	New OI	80 853	81 000	82 000

Output Indicator		Annual Targets 2026/27	Q1	Q2	Q3	Q4
4.1.1	Number of samples collected for targeted animal disease surveillance.	20 836	2 300	6 737	5 606	6 193
4.1.2	Number of visits conducted to epidemiological units for veterinary interventions.	8 860	2 864	3 447	1 123	1 426
4.1.3	Number of animals vaccinated against controlled animal diseases according to Animal Disease Act (Act 35 of 1984).	1 194 950	782 647	254 743	47 287	110 273
4.1.4	Number of treatments applied to sheep for the control of sheep scab to improve the quality and quantity of the wool clip.	7 929 539	-	694 775	6 227 976	1 006 788
4.1.5	Number of treatments applied to animals for external parasites control.	2 972 295	754 216	507 485	779 849	930 745
4.1.6	Number of animals tested against Brucellosis and / or Tuberculosis as a herd diagnostic tool to determine prevalence of the disease.	80 853	13 303	15 580	8 330	43 640

4.2 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

Priority 02: Inclusive Growth And Job Creation										
Outcome	Output	Output indicator	Annual Targets							
			Audited / Actual Performance			Estimated Performance	MTEF Period			
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	
Commercialisation of sustainable district commodity value chains and increased employment opportunities thereby reducing severe food insecurity. Increased access to nutritious food.	Veterinary Export certificates issued.	4.2.1	Number of veterinary export certificates issued.	4 805	5 039	4 825	4 890	4 987	5 088	5 120
	Veterinary services awareness campaigns.	4.2.2	Number of outreach events supported to capacitate the communities, public and staff on veterinary services.	29	38	34	38	43	42	44
Output Indicator			Annual Targets 2026/27	Q1	Q2	Q3	Q4			
4.2.1	Number of veterinary export certificates issued.		4 987	1 248	1 145	1 246	1 348			
4.2.2	Number of outreach events supported to capacitate the communities, public and staff on veterinary services.		43	10	12	10	11			

4.3 Sub-Programme 4.3: Veterinary Public Health

Purpose: To promote the safety of meat and meat products.

Priority 02: Inclusive Growth And Job Creation									
Outcome	Out.3put	Output indicator	Annual Targets						
			Audited / Actual Performance		Estimated Performance		MTEF Period		
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Commercialisation of sustainable commodity value chains and increased employment opportunities thereby reducing severe food insecurity. Increased access to nutritious food.	Inspections conducted.	4.3.1 Number of inspections conducted on facilities producing and handling meat.	1 105	1 140	1 378	1 246	1 032	1 250	1 310
		4.3.2 Number of compliant abattoirs registered to support livestock value chain.	99	89	89	88	85	88	89
	Safe meat produce.	4.3.3 Number of interactions to respond to the Provisions of the Meat Safety Act (Act 40 of 2000).	1 376	1 209	1 327	1 058	1 110	1 190	1 260
		4.3.4 Number of samples collected to monitor the safety of meat produced at abattoirs as per Meat Safety Act (Act 40 of 2000).	2 073	2 205	2 627	1 836	1 940	1 970	2 010

Output Indicator		Annual Targets 2026/27				MTEF Period			
4.3.1	Number of inspections conducted on facilities producing and handling meat.	1 032				251			
4.3.2	Number of compliant abattoirs registered to support livestock value chain.	85				85			
4.3.3	Number of interactions to respond to the Provisions of the Meat Safety Act (Act 40 of 2000).	1 110				285			

Output Indicator		Annual Targets 2026/27	Q1	Q2	Q3	Q4
4.3.4	Number of samples collected to monitor the safety of meat produced at abattoirs as per Meat Safety Act (Act 40 of 2000).	1 940	492	498	487	463

4.4 Sub-Programme 4.4: Veterinary Diagnostics Services

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

State Road:

Priority 02: Inclusive Growth And Job Creation									
Outcome	Output	Output indicator	Annual Targets					MTEF Period	
			Audited / Actual Performance		Estimated Performance				
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Improved access to nutritious food.	Confirmation of disease occurrence to support and promote animal health and production towards provision of safe food.	4.4.1 Number of specimen tested for diagnostic purposes.	113 738	159 591	111 904	106 942	159 860	170 250	178 763
	Veterinary laboratory tests performed.	4.4.2 Number of veterinary laboratory tests performed according to approved national standards.	50 360	120 091	120 091	75 189	134 305	143 034	150 186
	A healthy productive provincial livestock.	4.4.3 Number of Primary Animal Health Care (PAHC) interactions held to minimize the impact of disease occurrence.	11 420	12 743	24 778	11 900	13 744	13 744	14 431

Output Indicator		Annual Targets 2026/27	Q1	Q2	Q3	Q4
4.4.1	Number of specimen tested for diagnostic purposes.	159 860	39 170	38 450	34 120	48 120
4.4.2	Number of veterinary laboratory tests performed according to approved national standards.	134 305	35 420	29 995	26 450	42 440
4.4.3	Number of Primary Animal Health Care (PAHC) interactions held to minimize the impact of disease occurrence.	13 744	3 462	3 475	3 469	3 338

4.5 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.

Priority 02: Inclusive Growth And Job Creation									
Outcome	Output	Output indicator	Annual Targets						
			Audited / Actual Performance		Estimated Performance		MTEF Period		
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Improved access to nutritious food.	Performing Animals Protection Act (PAPA) registration licences issued.	4.5.1 Number of Performing Animals Act registration licences issued.	17	21	21	17	17	18	19

Output Indicator		Annual Targets 2026/27	Q1	Q2	Q3	Q4
4.5.1	Number of Performing Animals Protection Act (PAPA) registration licences issued.	17	6	4	5	2

Explanation of planned performance over the medium-term period

Veterinary services seek to provide veterinary interventions to clients in order to ensure healthy productive animals, safe animal products and welfare of animals and the public. These actions are thereby contributing to a sustainable agricultural sector that drives food (protein) security, agro processing (certified skins and hides from abattoirs and milk from zoonotic disease-free herds), facilitating exports of animals and products of animal origin; which in turn contributes to industrialisation, rural development and wealth creation.

The success of the animal and animal trade is anchored on biosecurity, which requires collaborative interdisciplinary intergovernmental activities and championing working partnerships with farmers (all commodity groups). This interaction is encouraged to be more participatory and result in better economic spin offs than if it were not implemented.

Ultimately, the programme will support different categories of farmers with different interventions to maintain a healthy productive provincial livestock (output), thereby contributing to improved food and nutritional security for all (outcome). This will be achieved through animal health programmes focusing on herd/flock health such as visits to epidemiological units for veterinary interventions, vaccinations of animals against controlled animal diseases, treatments applied to sheep for the control of sheep scab to improve the quality and quantity of the wool clip. The external parasite treatments applied to animals for external parasites control contributes immensely in minimising the impact of tickborne disease occurrence. The programme bears the responsibility of facilitating international trade and through certification of animals and animal products for export (output), thereby contributing to growing sustainable agricultural value chains (outcome) by conducting certification process which culminates in the issuing of export certificates.

PROGRAMME RESOURCE CONSIDERATIONS

Veterinary Services	2022/23	2023/24	2024/25		2025/26			2026/27	2027/28	2028/29
	Audited Outcome		Adjusted appropriation	Preliminary Outcome	Main Appropriation	Adjusted Appropriation	Revised estimates	Total Reprioritisation	Reprioritised Baseline	Reprioritised Baseline
4.1 Animal Health	293 368	296 918	306 802	306 573	321 152	336 695	336 695	422 438	360 210	366 456
4.2 Veterinary International Trade Facilitation	9 591	9 580	11 416	11 445	12 039	11 868	11 868	12 340	12 910	13 413
4.3 Veterinary Public Health	16 031	17 366	19 982	19 359	19 678	20 419	20 419	21 180	21 260	21 919
4.4 Veterinary Diagnostic Services	18 855	20 125	20 969	20 273	21 441	18 024	18 024	18 944	21 554	22 222
4.5 Veterinary Technical Support Services	-	-	-	-	-	-	-	-	-	-
Total	337 845	343 989	359 169	357 650	374 310	387 006	387 006	474 902	415 934	424 010
Current payments	333 874	336 306	353 677	350 869	369 344	382 261	382 261	456 871	407 247	415 004
Compensation of employees	278 770	284 766	298 924	295 707	310 297	323 003	323 003	335 630	349 055	362 400
Goods and services	55 104	51 540	54 753	55 162	59 047	59 258	59 258	121 241	58 192	52 604
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	3 971	7 683	5 492	6 781	4 966	4 745	4 745	18 031	8 687	9 006
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total	337 845	343 989	359 169	357 650	374 310	387 006	387 006	474 902	415 934	424 010

Expenditure increased from R337.845 million in 2022/23 to R387.006 million in 2025/26 mainly due to funding required for additional Animal Health Technicians posts, and funds reprioritised for animal medicine and travelling costs to provide regulatory veterinary services, such as dipping and vaccination of animals. Expenditure further increases to R474.902 million in 2026/27 representing growth of 22.7 per cent, driven by Additional funding of R55 million in 2026/27 for Foot-and-Mouth Disease, the filling of Critical Veterinary Services post and reprioritization of funds to fleet services for Animal Health Technicians. The budget grows moderately over the MTEF.

KEY OPERATIONAL RISKS

Outcome	Key Risk	Risk Mitigation
Commercialisation of sustainable district commodity value chains and increased employment opportunities thereby reducing severe food insecurity. Increased access to nutritious food.	Disease outbreaks.	1. Implement holistic disease control measures (by visiting the various epidemiological units for disease surveillance, vaccination and treatment for certain external parasites) in all Districts in the province. 2. Vaccinate animals against controlled animal diseases, in line with the Animal Disease Act 35 of 1984. 3. Veterinary public health interactions to be conducted, to respond to the provisions of the Meat Safety Act in all Districts in the province. 4. Inspections to be conducted on facilities producing meat (Abattoirs/Cutting Plants/Processing Plants) in all Districts.
Commercialisation of sustainable district commodity value chains and increased employment opportunities thereby reducing severe food insecurity. Increased access to nutritious food.	Loss of accreditation SANAS.	1. Maintain infrastructure, equipment and minimum number of personnel required for Vet Laboratories by maintaining the biosecurity of Veterinary Laboratories, to retain accreditation. 2. Training of newly appointed officials on SANAS.

5. PROGRAMME 5: AGRICULTURAL RESEARCH AND TECHNOLOGY DEVELOPMENT SERVICES

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

5.1 Sub-Programme 5.1: Agricultural Research

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

Priority 02: Inclusive Growth And Job Creation									
Outcome	Output	Output indicator	Annual Targets						
			Audited / Actual Performance		Estimated Performance	MTEF Period			
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Commercialisation of sustainable district commodity value chains and increased employment opportunities thereby reducing severe food insecurity. Increased access to nutritious food.	Research projects implemented.	5.1.1 Number of agricultural research projects implemented.	60	38	42	38	42	45	45
	Reliable resource data for planning and decision making.	5.1.2 Number of samples (Soils, Plants, Feed and Water) analysed to support decision making of clients.	3 400	2 564	3 506	2 600	3 000	3 000	3 000
	Aquaculture enterprises supported.	5.1.3 Number of aquaculture projects supported.	New OI	12	8	8	15	20	25
	Fishing cooperatives supported.	5.1.4 Number of fishing co-operatives supported.	New OI	5	10	10	30	10	10
Output Indicator			Annual Targets 2026/27		Q1	Q2	Q3	Q4	
5.1.1	Number of agricultural research projects implemented.		42		-	-	-	42	
5.1.2	Number of samples (Soils, Plants, Feed and Water) analysed to support decision making of clients.		3 000		200	1 200	1 200	400	

Output Indicator		Annual Targets 2026/27	Q1	Q2	Q3	Q4
5.1.3	Number of aquaculture projects supported.	15	-	5	5	5
5.1.4	Number of fishing co-operatives supported.	30	-	10	10	10

5.2 Sub-Programme 5.2: Technology Transfer Services

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

Priority 02: Inclusive Growth And Job Creation									
Outcome	Output	Output indicator	Annual Targets						
			Audited / Actual Performance		Estimated Performance	MTEF Period			
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Commercialisation of sustainable district commodity value chains and increased employment opportunities thereby reducing severe food insecurity. Increased access to nutritious food.	Scientific paper published.	5.2.1 Number of scientific papers published.	5	9	13	6	7	8	8
	Research presented at peer review events.	5.2.2 Number of research presentations made at peer reviewed events.	22	37	44	32	40	40	40
	Research presented at technology transfer events.	5.2.3 Number of research presentations made at technology transfer events.	24	30	34	20	22	22	23
	Technologies developed for smallholder producers.	5.2.4 Number of new technologies developed for the smallholder producers.	4	4	4	4	6	7	7
	Booklets developed for smallholder producers.	5.2.5 Number of booklets developed for the smallholder producers.	8	9	6	6	8	9	7
	Trial demonstrated.	5.2.6 Number of demonstration trials conducted with farmers to impart	12	12	9	10	10	11	10

Priority 02: Inclusive Growth And Job Creation										
Outcome	Output	Output indicator	Annual Targets							
			Audited / Actual Performance		Estimated Performance		MTEF Period			
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	
		knowledge and skills on farming practices.								
	Agricultural field day.	5.2.7 Number of agricultural field days conducted.	New OI	New OI	New OI	New OI	1	1	1	1

Output Indicator		Annual Targets 2026/27	Q1	Q2	Q3	Q4
5.2.1	Number of scientific papers published.	7	-	-	-	7
5.2.2	Number of research presentations made at peer reviewed events.	40		32	4	4
5.2.3	Number of research presentations made at technology transfer events.	22	4	7	6	5
5.2.4	Number of new technologies developed for the smallholder producers.	6	-	-	-	6
5.2.5	Number of booklets developed for the smallholder producers.	8	1	3	3	1
5.2.6	Number of demonstration trials conducted with farmers to impart knowledge and skills on farming practices.	10	-	3	4	3
5.2.7	Number of agricultural field days conducted.	1	-	1	-	-

5.3 Sub-programme 5.3: Research Infrastructure Support Services

Purpose: To manage, maintain and develop agricultural research infrastructure (research facilities, research farms, machinery and equipment) and to provide support services to perform research and technology transfer functions

Priority 02: Inclusive Growth And Job Creation									
Outcome	Output	Output indicator	Annual Targets				MTEF Period		
			Audited / Actual Performance		Estimated Performance	2025/26	2026/27	2027/28	2028/29
			2022/23	2023/24	2024/25				
Commercialisation of sustainable commodity chains and increased employment opportunities thereby reducing severe food insecurity.	Research infrastructure managed.	5.3.1 Number of research infrastructure managed.	7	7	7	7	7	7	7
Increased access to nutritious food.									
Output Indicator			Annual Targets 2026/27		Q1	Q2	Q3	Q4	
5.3.1	Number of research infrastructure managed.		7		-	-	-	-	7

Explanation of planned performance over the medium-term period

- Research will support the Department through evidence-based planning and decision making supported by reliable and valid data generation and management. Program activities mainly contribute towards the achievement of Departmental outcomes of growing sustainable agriculture value chains, and improved public health through plant and animal-based research.
- Research enables the Program to fulfil its mandate to generate technology and innovation that guides the Department in its planning and decision-making processes, aimed at developing programs and projects that promotes sustainability in primary production and value addition.
- Partnership with extension services through farm system research-extension will facilitate technology adoption using available technology dissemination and transfer platforms targeting extension personnel and famers.
- In addition, technology dissemination will strive for the adoption of new technologies by these farmers to increase production and enhance competitiveness of the various commodities. This will lead to increased productivity, ensuring that the quality and quantity of products will improve the livelihoods, income and socio-economic status of the rural communities.

The programme will ensure that outputs contribute to the achievement of the outcomes by:

- Conducting research to generate knowledge, innovation and technologies to address production constraints.
- Knowledge is disseminated through scientific publications, conference presentations, technology transfer events, informative brochures, demonstration trials, agricultural field days and use of agricultural technology information centre to enhance and build capacity of farmers and related clientele.
- Scientific conference attendance, both national and international will assist in building capacity, networking, and establish collaborations by researchers and scientists to better help in problem solving.
- The advisory services provided to farmers based on chemical and mechanical analysis of soil, plants, feed and water; and associated recommendations will enhance productivity.
- Participate in the Departmental service delivery programs through provision of expert advice and generation of agriculture data.

PROGRAMME RESOURCE CONSIDERATIONS

Research and Technology Development Service	2022/23	2023/24	2024/25		2025/26			2026/27	2027/28	2028/29
	Audited Outcome		Adjusted Appropriation	Preliminary Outcome	Main Appropriation	Adjusted Appropriation	Revised Estimates	Total Reprioritisation	Reprioritised Baseline	Reprioritised Baseline
5.1 Agricultural Research	126 245	133 197	137 324	137 723	150 132	150 853	150 853	157 662	154 654	159 345
5.2 Technology Transfer Services	4 243	4 213	5 495	5 089	5 920	5 531	5 531	5 987	6 486	6 687
5.3 Research Infrastructure Support Services	1 218	1 176	2 529	1 861	2 023	1 960	1 960	2 729	2 856	2 945
Total	131 706	138 586	145 348	144 673	158 075	158 344	158 344	166 378	163 996	168 977
Current payments	124 045	132 750	139 756	135 839	143 994	142 153	142 153	156 166	160 432	165 300
Compensation of employees	108 850	111 892	116 436	115 815	120 871	121 574	121 574	125 510	128 716	132 706
Goods and services	15 195	20 858	23 320	20 024	23 123	20 579	20 579	30 656	31 716	32 594
Transfers and subsidies	300									
Payments for capital assets	7 361	5 836	5 592	8 834	14 081	16 191	16 191	10 212	3 564	3 677
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total	131 706	138 586	145 348	144 673	158 075	158 344	158 344	166 378	163 996	168 977

Expenditure increased from R131.706 million in 2022/23 to R158.344 million in 2025/26, due to reprioritisation exercise to make provision for the Aquaculture Development and the filling of critical vacant posts. In 2026/27 the budget reflects an increase of R166.378, mainly due to provision of funds for the completion of the Aquaculture Demonstration Centre. An additional funding of R400 thousand in 2026/27 is for Hamburg Aquaculture Project and also Additional funding R3 million for False Coddling Moth. There is a steady growth over the MTEF.

UPDATED KEY OPERATIONAL RISKS

Outcome	Key Risk	Risk Mitigation
Commercialisation of sustainable district commodity value chains and increased employment opportunities thereby reducing severe food insecurity.	Destruction of research infrastructure by the surrounding communities.	1. Implementation of demonstration trials for skills transfer around Stutterheim, Jongile Nompondo, St Thomas and Sinethemba High School (school gardens). 2. Transfer of Agro skills to youth across the province and to communities allocated land for vegetable production. 3. Sourcing funds for appointment of security personnel for Dohne satellite stations to strengthen the safety of officials and research infrastructure.
	Ineffective technology transfer and dissemination.	1. Review existing agreements for relations with other relevant stakeholders e.g. Agro-industries & Tertiary Institutions. 2. Development of a Technology Centre to showcase new technologies and products by the Department and other stakeholders (companies with agricultural products). 3. Conduct demonstration trials across the province with farmers. 4. Conduct presentations in technology transfer events targeting farmers, researchers and employees. 5. Development of booklets and brochures for information dissemination. 6. Integration of research, extension and training as part of cross functional collaboration and planning.
Increased access to nutritious food.	Loss of accreditation by quality control authorities (AGRI-LASA& SANAS).	1. Source funding during to replace obsolete machinery and equipment at Dohne research institute. 2. Conduct awareness campaigns on OHS in laboratories. 3. Solicit a mobile analytical laboratory from Agricultural Research Council (ARC).
	Aging Infrastructure Dohne and satellite stations.	1. Conduct a risk assessment by a professional that has knowledge on research infrastructure, to use that as a guide on what to prioritize, which machinery to maintain and which one is obsolete. 2. Ensure security measures at Dohne Agric development institute, in particular secure fencing to ensure safety and security for departmental assets and research infrastructure.

6. PROGRAMME 6: AGRICULTURAL ECONOMIC SERVICES

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

6.1 Sub-Programme 6.1: Production Economics and Marketing Support

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

Priority 02: Inclusive Growth and Job Creation										
Outcome	Output	Output indicator	Annual Targets							
			Audited / Actual Performance			Estimated Performance	MTEF Period			
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	
Commercialisation of sustainable district commodity value chains and increased employment opportunities thereby reducing severe food insecurity.	Agri-businesses and other clients supported.	6.1.1	Number supported with services.	2 445	305	227	101	921	930	940
		6.1.2	Number of clients supported with production economic services.	1 062	563	511	381	384	540	540
		6.1.3	Number of clients supported with Agricultural Black Economic Empowerment advisory services.	27	92	57	46	100	105	105
	Black farmers commercialised.	6.1.4	Number of agricultural shows conducted to promote market access for locally produced commodities.	New OI	New OI	New OI	4	9	9	9
	SA Gap certificate produced.	6.1.5	Number of producers supported with SA GAP certification.	9	9	9	10	45	50	55
	Government Procurement of Agricultural products (GPAP).	6.1.6	Number of agri-businesses supported to access government market.	New OI	New OI	New OI	New OI	100	100	100

Priority 02: Inclusive Growth and Job Creation										
Outcome	Output	Output indicator	Annual Targets							
			Audited / Actual Performance				Estimated Performance		MTEF Period	
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	
	Increased exports.	6.1.7	Number of agri-businesses supported to increase exports.	New OI	New OI	New OI	New OI	50	50	50
	Black farmers commercialised.	6.1.8	Number of black farmers assisted for commercialisation through targeted support.	New OI	New OI	New OI	100	100	100	100

Output Indicator										
	Annual Targets 2026/27		Q1	Q2	Q3	Q4				
6.1.1	Number of Agri Businesses supported with marketing services.		921	192	264	217				
6.1.2	Number of agri-businesses supported with production economic services.		384	74	116	71				
6.1.3	Number of clients supported with Agricultural Black Economic Empowerment advisory services.		100	40	18	22				
6.1.4	Number of agricultural shows conducted to promote market access for locally produced commodities.		9	2	3	1				
6.1.5	Number of producers supported with SA Gap certification.		45	-	-	45				
6.1.6	Number of agri-businesses supported to access government market.		100	7	3	87				
6.1.7	Number of agri-businesses supported to increase exports.		50	-	-	50				
6.1.8	Number of black farmers assisted for commercialization through targeted support.		100	-	-	100				

6.2 Sub-Programme 6.2: Agro-Processing Support

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

Priority 02: Inclusive Growth And Job Creation									
Outcome	Output	Output indicator	Annual Targets						
			Audited / Actual Performance		Estimated Performance		MTEF Period		
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Commercialisation of sustainable district commodity value chains and increased employment opportunities thereby reducing severe food insecurity.	Agri-business supported.	6.2.1 Number of clients supported with agro-processing initiatives.	13	20	3	4	100	110	120
Output Indicator			Annual Targets 2026/27		Q1	Q2	Q3	Q4	
6.2.1	Number of clients supported with agro-processing initiatives.		100		-	-	-	-	100

6.3 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.

Priority 02: Inclusive Growth And Job Creation									
Outcome	Output	Output indicator	Annual Targets						
			Audited / Actual Performance		Estimated Performance		MTEF Period		
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Commercialisation of sustainable district commodity value chains and increased employment opportunities thereby reducing severe food insecurity.	Economic Reports.	6.3.1 Number of economic reports compiled.	19	38	28	30	36	37	37
Output Indicator			Annual Targets 2026/27		Q1	Q2	Q3	Q4	
6.3.1	Number of economic reports compiled.		36	9	9	9	9	9	9

Explanation of planned performance over the medium-term period

In the upcoming MTEF the program continues to aim for a competitive, inclusive, and resilient Eastern Cape agricultural economy where farmers and agribusinesses have equitable market access, sustainable livelihoods, and strengthened participation in local and global value chains.

Thus, in enhancing competitiveness, sustainability, and inclusivity of Provincial agricultural sector through the localization of value chains, investment in agro-processing, and support for market-driven interventions, the programme will focus on collaborating with other programmes and external stakeholders. The internal engagements will ensure alignment of extension services and farmer support with commercialisation pathways, Infrastructure and Mechanization – Provide logistics, mechanization, irrigation for market-readiness, where Research and Technology Development through partnering for innovation, will yield improvement, and resilience (climate-smart agriculture). Lastly, the overall Regulatory Services inclusive of veterinary services will ensure compliance with export and procurement standards.

Through effective integration above, promotion of domestic production, fostering innovation, improving market access ensuring climate resilience and rural economic empowerment will be realised. We are also ensuring active inclusion of women, youth, and persons with disabilities by providing targeted support, resources, and opportunities that empower these groups to fully participate in and benefit from all levels of the agricultural value chain, fostering inclusive economic growth and sustainable development.

PROGRAMME RESOURCE CONSIDERATIONS

Agricultural Economics Service	2022/23	2023/24	2024/25		2025/26			2026/27	2027/28	2028/29
	Audited Outcome	Adjusted Appropriation	Adjusted Appropriation	Preliminary Outcome	Main Appropriation	Adjusted Appropriation	Revised Estimate	Total Reprioritisation	Reprioritised Baseline	Reprioritised Baseline
6.1 Production Economics & Marketing Support	18 953	31 424	29 978	35 414	39 795	38 456	38 456	52 711	42 461	43 777
6.2 Agro- Processing Support	-	-	-	-	-	-	-	89 240	89 940	93 945
6.3 Macroeconomics Support	15 566	7 315	11 441	3 259	3 558	3 932	3 932	3 815	3 959	4 082
Total	34 519	38 739	41 419	38 673	43 353	42 388	42 388	145 766	136 360	141 804
Current payments	34 362	38 587	40 835	38 156	42 865	42 070	42 070	56 366	46 946	48 402
Compensation of employees	32 131	35 829	36 033	35 034	35 003	34 038	34 038	34 948	40 291	41 539
Goods and services	2 231	2 758	4 802	3 122	7 862	8 032	8 032	21 418	6 655	6 863
Transfers and subsidies	-	-	-	-	-	-	-	85 890	86 890	90 801
Payments for capital assets	157	152	584	517	488	318	318	3 510	2 524	2 601
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total	34 519	38 739	41 419	38 673	43 353	42 388	42 388	145 766	136 360	141 804

Expenditure increased from R34.519 million in 2022/23 to R42.388 million in 2025/26 mainly attributed to additional allocation for review and outlook study as well as travel & subsistence claims caused by the demand of economics support for farmers. In 2026/27 there is a significant increase attributable to transfers in respect of Cannabis, and commercialisation of agriculture projects which are assigned to ECRDA were previously under Programme 8 and Programme 3. These have been moved to be correctly placed in this programme. Thereafter, the budget shows increasing growth of the 2026/27 MTEF.

KEY STRATEGIC RISKS

Outcome	Key Risk	Risk Mitigation
Commercialisation of sustainable district commodity value chains and increased employment opportunities thereby reducing severe food insecurity. Increased access to nutritious food.	Limited access to markets by agri-businesses.	1. Advise and promote appropriate GAP compliance for Agri-businesses by: 1.1. Facilitating pre-audit process for PPECB (Perishable Products Export Control Board) for Agri-businesses. 1.2. Conduct one-on one engagements with Agri-business to test readiness of the projects prior the final audit (if the non-conformities are more than 5 findings). 1.3 Conduct awareness sessions annually with the Agri-business owners. 1.4 Facilitate final audit process for the Agri-businesses per district. 1.5 Preparation of the Agri-Businesses for Audit of the following financial year by PPECB. 2. Facilitate provision of support to Agri-business owners (Marketing Infrastructure and Marketing Equipment). 2.1 Identify projects that require Marketing Infrastructure and Marketing Equipment. 2.2 Develop a marketing plan, which will be incorporated into the CASP business plan. 3. Facilitate clustering of small-scale producers to achieve scale of production. 3.1 Advertise expression of interest for demand aggregation. 3.2 Facilitate HACCP workshops for aggregators.

7. PROGRAMME 7: AGRICULTURAL EDUCATION AND TRAINING

Purpose: To provide and facilitate structured and vocational agricultural education and training programmes aimed at equipping beneficiaries with knowledge, practical skills and innovation necessary to enhance productivity, sustainability and competitiveness within the agricultural sector.

7.1 Sub-Programme 7.1: Higher Education and Training

Purpose: To provide and facilitate accredited vocational agricultural qualifications.

Priority 02: Inclusive Growth And Job Creation									
Outcome	Output	Output indicator	Annual Targets						
			Audited / Actual Performance		Estimated Performance		MTEF Period		
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Commercialisation of sustainable district commodity value chains and increased employment opportunities thereby reducing severe food insecurity.	Skilled participants and employable graduates in the sector.	7.1.1 Number of students who have completed an agricultural qualification.	153	136	187	155	155	155	155

Output Indicator		Annual Targets 2026/27	Q1	Q2	Q3	Q4
7.1.1	Number of students who have completed an agricultural qualification.	155	-	-	-	155

7.2 Sub-Programme 7.2: Agricultural Skills Development

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

Priority 02: Inclusive Growth And Job Creation									
Outcome	Output	Output indicator	Annual Targets						
			Audited / Actual Performance		Estimated Performance		MTEF Period		
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Commercialisation of sustainable district commodity value chains and increased employment opportunities thereby reducing severe food insecurity.	Skilled Producers.	7.2.1 Number of participants trained in skills development programmes in the sector.	2 608	2 012	3 319	2 251	3 000	3 000	3 000
	Enhanced farming business acumen.	7.2.2 Number of farmers capacitated on the commercialisation program.	New OI	New OI	New OI	100	100	100	100
	Capacitated unemployed graduates.	7.2.3 Number of youth supported towards entrepreneurial development.	26	162	145	120	140	120	120
Output Indicator			Annual Targets 2026/27		Q1	Q2	Q3	Q4	
7.2.1	Number of participants trained in skills development programmes in the sector.		3 000		400	1 150	1 150	300	
7.2.2	Number of farmers capacitated on commercialisation programmes.		100		-	30	70	-	
7.2.3	Number of youth supported towards entrepreneurial development.		140		-	-	-	140	

Explanation of planned performance over the medium-term period

The contributions of the tertiary education and training as well as skills development initiatives include post-school youth, farmers and farm worker training that aims at developing new entrants to the sector whilst also developing a skilled and capable cadre that will support increased contribution of the sector to the economy while growing sustainable agricultural value chains.

Through capacitation interventions, all participants of the sector have the potential of contributing to agricultural production that can lead to self-sustainability in so far as food security is concerned. In the process, building up and acquiring skills.

Targeted interventions:

Tertiary education provides structured agricultural science training qualifications aimed at developing a well capacitated cadre of agricultural professionals and entrepreneurs with requisite practical farmer training using the existing facilities at the institutes, whilst also providing the required in-service training to practitioners in the civil service from various Departments.

Skills programmes contribute towards improving the ability to farm, increased food production, thereby enhancing food security while also exploiting inherent market opportunities. Further, such acquisition of skills will result in development of the necessary business acumen that in turn will result in upscaling production, enhanced links to industrialisation as well as sustainable agriculture and related value chains. It will further ensure creative ways of working with commercial host farmers who are in the unemployed graduate placement program for the entrepreneurial development that is focusing on the entrepreneurial development of the graduates.

PROGRAMME RESOURCE CONSIDERATIONS

Agricultural Education and Training	2022/23	2023/24	2024/25		2025/26			2026/27	2027/28	2028/29
	Audited Outcome		Adjusted Appropriation	Preliminary Outcome	Main Appropriation	Adjusted Appropriation	Revised Estimate	Total Reprioritisation	Reprioritised Baseline	Reprioritised Baseline
7.1 Higher Education and Training	59 051	61 708	64 479	64 480	70 245	70 245	70 245	69 769	70 602	72 791
7.2 Agricultural Skills Development	121 764	127 126	139 021	139 314	146 949	131 056	131 056	126 243	156 605	161 454
Total	180 815	188 834	203 500	203 794	217 194	201 301	201 301	196 012	227 207	234 245
Current payments	108 099	105 185	121 858	121 431	127 621	112 409	112 409	124 694	132 088	135 833
Compensation of employees	83 217	85 960	89 456	88 850	96 127	82 312	82 312	96 096	103 195	106 394
Goods and services	24 882	19 225	32 402	32 581	31 494	30 097	30 097	28 598	28 893	29 439
Interest and rent on land										
Transfers and subsidies	59 051	66 157	67 279	67 280	70 245	70 245	70 245	69 769	70 602	72 791
Payments for capital assets	13 665	17 492	14 363	15 083	19 328	18 647	18 647	1 549	24 517	25 621
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total	180 815	188 834	203 500	203 794	217 194	201 301	201 301	196 012	227 207	234 245

Expenditure increased from R180.815 million in 2022/23 to R201.301 million in 2025/26, due to reprioritisation to fund critical posts and the catering services for students at the Tsolo Agriculture and Rural Development Institute (TARDI). In 2026/27 the budget decrease by R196.012 million, mainly due to no provision has been made for infrastructure for colleges. However, there is an allocation for the outer years.

UPDATED KEY OPERATIONAL RISKS

Outcome	Key Risk	Risk Mitigation
Commercialisation of sustainable district commodity value chains and increased employment opportunities thereby reducing severe food insecurity. Increased access to nutritious food.	Low levels of agricultural skills.	1. Implementation of skills development programme for farmers and unemployed graduates. 2. Capacitation training of 100 farms on commercialisation programs.

8. PROGRAMME 8: RURAL DEVELOPMENT

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

8.1 Sub-programme 8.1: Rural Development Coordination

Purpose: To initiate, plan and monitor development in specific rural areas (CRDP sites) across the three spheres of government in order to address needs that have been identified.

Priority 01: Inclusive Growth And Job Creation									
Outcome	Output	Output indicator	Annual Targets						
			Audited / Actual Performance				Estimated Performance		MTEF Period
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	
Strengthen the implementation of rural development projects.	Oversight Reports.	8.1.1 Number of oversight reports consolidated on rural development projects implemented through ECRDA.	4	4	4	4	4	4	4
Output Indicator									
Annual Targets 2026/27			Q1		Q2		Q3		Q4
8.1.1	Number of oversight reports consolidated on rural development projects implemented through ECRDA.		4	I	I	I	I	I	I

Explanation to planned performance over the Medium-Term Period.

Several strategies, frameworks and programmes have been introduced since 1994 to address challenges facing rural communities with limited success. The Integrated Rural Development Sector Strategy (IRDSS) is designed to take forward the implementation of the Comprehensive Rural Development Programme, intergovernmental and sector interventions in the six districts and two metros in a collaborated and coordinated manner through the DDM model and Rural development sector plans. It focuses on 6 key pillars that enable rural livelihoods and economy that have the following outcomes:

- Rural Infrastructure development, maintenance, and investment.
- Economic development, industrialisation, and job creation.
- Education and skills development.
- Provision of basic municipal services.
- Land, agrarian reform and tenure security.
- Rural social and community development.

It necessitates the need for integrated, coordinated, interdependency and continuous change in alignment with the national development plan. It also recognises that rural development is a transversal function that requires participation of rural communities, collaboration amongst all participants in the rural space through strategic partnerships between the public and private sector.

PROGRAMME RESOURCE CONSIDERATIONS

Rural Development	2022/23	2023/24	2024/25		2025/26			2026/27	2027/28	2028/29
	Audited Outcome		Adjusted Appropriation	Preliminary Outcome	Main Appropriation	Adjusted Appropriation	Revised Estimate	Total Reprioritisation	Reprioritised Baseline	Reprioritised Baseline
Development Planning and Monitoring	190 106	192 483	196 588	196 769	208 997	203 609	203 609	161 262	165 288	170 412
Social Facilitation	16 572	19 633	21 832	21 442	17 134	16 558	16 558	-	-	-
Total	206 678	212 116	218 420	218 211	226 131	220 167	220 167	161 262	165 288	170 412
Current payments	28 606	28 406	31 167	30 968	27 906	21 942	21 942	-	-	-
Compensation of employees	17 870	17 332	18 638	18 545	16 020	10 056	10 056	-	-	-
Goods and services	10 736	11 074	12 529	12 423	11 886	11 886	11 886	-	-	-
Transfers and subsidies	176 147	181 183	186 893	186 893	198 026	198 026	161 262	161 262	165 288	170 412
Payments for capital assets	1 925	2 527	360	350	199	199	199	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total	206 678	212 116	218 420	218 211	226 131	220 167	220 167	161 262	165 288	170 412

Expenditure decreased from R206.678 million in 2022/23 to R220.167 million in 2025/26, and this is linked to end of additional allocations or once-off allocation. In addition, a decision to implement the projects in-house that were previously implemented by ECRDA further contributed to the decline. These include yellow fleet, and Technical Advisory Service (TAS). In 2026/27, the budget declines to R161.262 million due to the shift of funds for the MAGWA Tea Estate and Cannabis projects to Programme 6 Over the MTEF, the budget provides for the ECRDA subsidy, spring water initiative, and related operational costs.

9. PUBLIC ENTITIES

Name of Public Entity	Mandate	Key Outputs	Current Annual Budget (R'000)
Eastern Cape Rural Development Agency (ECRDA).	Eastern Cape Rural Finance Corporation Amendment, Act 1 of 2012. Mandate is to promote, support and facilitate rural development in the province through the following objectives. • Mobilising financial resources and providing financial and supportive services to persons domiciled, ordinarily resident or carrying on business within the province. • Promoting and encouraging private sector investment in the province and the participation of the private sector in contributing to economic growth. • Promoting, assisting and encouraging the development of the province's human resources and financial infrastructure, in association with other institutions having similar or related objectives. • Project managing rural development interventions in the province. • Promoting applied research and innovative technologies for rural development in the province. • Facilitating the participation of the private sector and community organizations in rural development programmes.	• Reduced unemployment. • Research based solutions for industry & enterprise development. • Integrated rural development. • Increased provincial GDP. • Catalytic Ocean's Economy Eco-System. • Reduced enabling economic infrastructure backlog of the province. • Access to financial & non-financial support for projects, rural enterprises, and entrepreneurs. • Sustainable exit opportunities for project/rural enterprises. • Increased regenerative agriculture and waste recycling to combat climate change. • Good ethical and efficient administration. • Impact Driven and accountable ECRDA.	247 152

10. INFRASTRUCTURE PROJECTS

No.	Project Name	Programme	Project description	Outputs	Project Start Date	Project Completion Date	Total Estimated Cost	Current Year Expenditure	Longitude (East/West/+X)	Latitude (North/South/-Y)
1	Sigidi Packshed	Program 2	Sigidi packshed	Storage containers	01/06/2026	31/10/2026	R600 000.00	R406 000.00	30°08'40.4"E	31°05'43.6"S
2	Mahamane Animal Handling Facility	Program 2	Mahamane animal handling facility	Large stock animal handling facility and loading ramp	01/07/2026	31/10/2026	R550 000.00	R0	29°09'69"E	30°57'40"S
3	Ntlazibeni Shearing Shed	Program 2	Supply, delivery and construction of Ntlazibeni shearing shed	Shearing shed	01/06/2026	30/09/2026	R1 650 000.00	R0	28°42'36.0"E	30°27'54.0"S
4	Ubuhle Begusha Shearing Shed	Program 2	Supply, Delivery and Construction of Ubuhle Begusha Shearing Shed	Shearing shed	01/06/2026	30/09/2026	R1 650 000.00	R0	29°28'37.5"E	30°43'08.6"S
5	Neona Shearing Shed	Program 2	Neona shearing shed	Shearing shed	PROJECT NOT GOING ON DUE TO POOR SITE SELECTION, THE FUNDS WERE REDIRECTED TO DIP RENOVATIONS AND FENCE MATERIAL WITHIN THE DISTRICT					
6	Vukani Madoda Shearing Shed	Program 2	Supply, Delivery and construction of Vukani Madoda shearing shed	Shearing shed	01/06/2026	30/09/2026	R1 650 000.00	R0	28°57' 27"E	30°10'20"S
7	Umqimvubu Dip Tank	Program 2	Supply and delivery dip renovation material at mvalweni and Nyingqile village in Umqimvubu Im	Renovated diptank	01/05/2026	31/10/2026	R450 000.00	R0	29°40' 11" E	30° 36' 17.0"S
8	Ntabankulu Dip Tank	Program 2	Supply and delivery dip renovation material at Mbangweni village In Ntabankulu Im	Renovated diptank	01/05/2026	31/10/2026	R450 000.00	R0	29°21'39.6"E	30°58'12.0"S
9	Nomgalatsha Fence	Program 2	Supply and delivery of fencing material for Nomgalatsha maize project at Ntabankulu	Fencing	01/05/2026	31/10/2026	R650 000.00	R0	29°15'5.57" E	30°54'26.272" S
10	Xuxu Fence	Program 2	Supply and delivery of fencing material Xuxu maize project	Fencing	01/05/2026	31/10/2026	R850 000.00	R0	29°44'24.0"E	30°45'00.0"S
11	Winnie Madakizela Mandela Dip Tank	Program 2	Supply and delivery of dip renovation materials to Gadu village in the	Renovated diptank	01/05/2026	31/10/2026	R450 000.00	R0	29°32'27.6"E	30°01'51.6"S

No.	Project Name	Programme	Project description	Outputs	Project Start Date	Project Completion Date	Total Estimated Cost	Current Year Expenditure	Longitude (East/West/+X)	Latitude (North/South/-Y)
			Winnie Madikizela Mandela Im							
12	GLEN LION borehole for stock watering	Program 2	GLEN LION Siting testing and Drilling of a borehole for stock watering	Boreholes and stock water systems	20/05/2026	19/6/2026	R350 000.00	R0	26°46'56.6"E	32°33'01.5" S
13	Mazoka farmers association borehole for stock watering	Program 2	Mazoka farmers association siting, testing and drilling of a borehole for stock watering	Boreholes and stock water systems	20/05/2026	19/6/2026	R350 000.00	R0	26°37'57.6" E	32°46'39.63" S
14	Star Vegetable (Malgas) Production SA GAP (PHASE 2) farmhouse	Program 2	Star Vegetable (Malgas) Production SA GAP (PHASE 2) Construction of a farmhouse	Processing and Value Adding facilities and Marketing infrastructure for Crops	01/05/2026	31/10/2026	R1 000 000.00	R0	28° 15' 58" E	32° 09' 15" S
15	Jongala structure for 4 000 broiler chick structure	Program 2	Longala construction of structure for 4 000 broiler chick structure	Animal Housing Facilities	01/05/2026	31/10/2026	R1 400 000.00	R0	28°00' 38" E	32° 25' 32"S
16	Khayelitsha CPA Dam Scooping	Program 2	Khayelitsha CPA dam scooping	Boreholes and stock water systems	01/07/2026	31/8/2026	R300 000.00	R0	28° 05' 68"E	32° 40' 66" S
17	Mpayipeli structure for 1 000 broilers	Program 2	Mpayipeli construction of structure for 1000 broilers	Animal Housing Facilities	01/05/2026	31/10/2026	R1 000 000.00	R0	27°9'36.28" E	32°39'39.56" S
18	Mlowa Multi-Purpose Equipping Borehole	Program 2	Mlowa Multi-Purpose Equipping Borehole for irrigation	Irrigation Systems	01/05/2026	31/10/2026	R550 000.00	R0	27°28'42.35" E	32°45'7.97" S
19	Upper Zingcuka Renovation of large stock diptank	Program 2	Upper Zingcuka Renovation of large stock diptank	Dipping Facilities	01/05/2026	31/10/2026	R550 000	R0	27°2' 19.158" E	32°39'57.294" S
20	Lower Mgwana Shearing shed with small stock diptank	Program 2	Lower Mgwana Shearing Construction of shearing shed with small stock diptank	Processing and Value Adding facilities for Livestock	01/07/2026	31/3/2027	R1 500 000.00	R0	27° 7' 13.15"E	33° 18' 7.44"S

No.	Project Name	Programme	Project description	Outputs	Project Start Date	Project Completion Date	Total Estimated Cost	Current Year Expenditure	Longitude (East/West/+X)	Latitude (North/South/-Y)
21	Ncalukeni Cropping 6km fence	Program 2	Ncalukeni Cropping Supply and delivery of 6km fence	Fencing	01/07/2026	31/3/2027	R 540 000.00	R0	28° 15'45"E	32° 20' 52"S
22	Qeqe Wool Association Shearing shed	Program 2	Qeqe Wool Association Shearing shed with equipment and small stock dipping tank	Processing and Value Adding facilities for Livestock	01/07/2026	31/3/2027	R 1 500 000.00	R0	28° 53' 18.43"E	31° 24' 57.19"S
23	Sisonke Wool Association Shearing shed	Program 2	Sisonke Wool Association Shearing shed with equipment and small stock dipping tank	Processing and Value Adding facilities for Livestock	01/07/2026	31/3/2027	R 1 500 000.00	R0	27° 26' 7807 E	32.873674 S
24	Ntseshe WGA Shearing shed	Program 2	Ntseshe WGA Shearing shed with equipment and small stock dipping tank	Processing and Value Adding facilities for Livestock	01/07/2026	31/3/2027	R 1 500 000.00	R0	28° 06' 32" E	32° 05' 06"S
25	Refurbishment of Seven stars milk processing plant	Program 2	Refurbishment of Seven stars milk processing plant	Processing and Value Adding facilities for Livestock	01/07/2026	31/3/2027	R 1 000 000.00	R0	27° 07' 56.964" E	32° 41' 17.49"S
26	Sarnia Farm Multi-Purpose Shed	Program 2	Supply, delivery and construction of Multi-Purpose Shed at Sarnia Farm, Inxuba Yethemba LM	Multi-purpose shed	05/05/2026	10/09/2026	R 1,781 492.37	R0	25°31'21.02" E	32°1'17.17" S
27	Mnyolo, Jalisa Wool Shed	Program 2	Supply, delivery and construction of Mnyolo, Jalisa Shearing Shed, Dr A B Xuma LM	Shearing Shed	06/05/2026	11/09/2026	R 1,874,295.99	R0	28°17'12.72"E	31°29'26.23"S
28	Upper Langanci New Shearing Shed	Program 2	Supply, delivery and construction of Upper Langanci Shearing Shed, Sakhisizwe LM	Shearing Shed	07/05/2026	14/09/2026	R 1,780,234.99	R0	27°34' 45.62"E	31°40'4.58"S
29	Twin bird Broiler House	Program 2	Supply, delivery and construction of Twin	Broiler House	2026/06/01	2026/10/01	R 1,719,370.73	R0	26°56'34" E	31°36'15" S

No.	Project Name	Programme	Project description	Outputs	Project Start Date	Project Completion Date	Total Estimated Cost	Current Year Expenditure	Longitude (East/West/+X)	Latitude (North/South/-Y)
			bird Broiler House, Emalaheni LM							
30	Supply and delivery of Inteliminds Vegetable Pack Shed Equipment	Program 2	Supply, delivery and installation equipment at Inteliminds Vegetable Pack Shed, Enoch Mgijima LM	Vegetable Pack Shed Equipment	16/05/2026	21/09/2026	R 1,590,200.22	R0	26°45'37" E	31°11'52" S
31	Shiloh Irrigation Scheme (Centre Pivot)	Program 2	Shiloh Irrigation Scheme (Centre Pivot) Supply, delivery and installation of a 40ha centre pivot at Shiloh Farm, Enoch Mgijima LM	Centre Pivot	2026/06/01	2026/10/01	R 2 812 448.63	R0	26°49' 41.26" E	31°11'44.13" S
32	Qamata Irrigation Scheme Revitalisation	Program 2	Qamata irrigation scheme revitalisation- Chris Hani district municipality	Irrigation system- small scale	2026/06/01	2026/10/01	R1 300 000.00	R0	27°24'35.78" E	31°57'48.28" S
33	Qamata (Aruzabiz Storage Containers and Ablution Facilities)	Program 2	Qamata (Aruzabiz Storage Containers and Ablution Facilities) - Chris Hani District Municipality	Sa gap: storage container	06/05/2026	11/09/2026	R 312 455.00	R0	27°24' 16.00" E	31°59'18.7" S
34	Fencing material at Qamata Irrigation Scheme Section 3&4	Program 2	Supply and delivery of fencing material at Qamata Irrigation Scheme Section 3&4, Intsika Yethu LM	Fence	16/05/2026	21/09/2026	R 2 500 000.00	R0	27°24'35.78" E	31°57'48.28" S
35	Great Hope	Program 2	Construction of multipurpose storage facility at great hope farm in the elundini local municipality	Multipurpose storage facility	2026/07/01	2026/10/01	R 1,152,930.06	R0	28°19'28.948" E	31°19'26.28" S
36	Lwasisi	Program 2	Construction of large stock handling facility at Lwasisi in the Elundini local municipality	Large stock handling facility	2026/05/15	2026/07/31	R 472,337.78	R0	28°15'16.145" E	30°57'9.834" S

No.	Project Name	Programme	Project description	Outputs	Project Start Date	Project Completion Date	Total Estimated Cost	Current Year Expenditure	Longitude (East/West/+X)	Latitude (North/South/-Y)
37	Gedumhlanga	Program 2	Construction of multipurpose storage facility at gedumhlanga in the elundini local municipality	Multipurpose storage facility	2026/07/01	2026/10/01	R 1,176,261.38	R0	28°33'19.331"E	30°50'58.086"S
38	Bhaliwe	Program 2	Construction of multipurpose shearing shed with equipment at bhaliwe in the elundini local municipality	Multipurpose shed with shearing equipment	2026/06/01	2026/10/01	R 1 767 515.56	R0	28°21'5.367"E	30°52'49.905"S
39	Borepa Project	Program 2	Supply and delivery of material and equipment for arable land fencing (3 090m) at Borepa project in the Elundini local municipality	Arable land fencing	2026/05/15	2026/06/15	R 179 883.00	R0	26°17'53.04"E	31°55'56.179"S
40	Tapoleng	Program 2	Construction of multipurpose shearing shed with shearing equipment at Tapoleng in the Senqu local municipality	Multipurpose shed with shearing equipment	2026/06/01	2026/10/01	R 1,702,553.27	R0	27°22'13.596"E	30°33'10.698"S
41	Ngquba	Program 2	Construction of large stock handling facility at Ngquba in the Senqu local municipality	Large stock handling facility	2026/05/15	2026/07/31	R 485 620.28	R0	27°22'10.354" E	30°35'42.261" S
42	Kromdraai Farm	Program 2	supply and delivery of material and equipment for boundary and internal fencing (10 km) at kromdraai in the senqu local municipality	Boundary and internal fencing	2026/05/15	2026/06/15	R 519 828.75	R0	27°01'34.81" E	30°53'46.535" S
43	Hillside	Program 2	Construction of multipurpose shed with shearing equipment at hillside village in the senqu local municipality	Multipurpose shed with shearing equipment	2026/06/01	2026/10/01	R 1 702 553.27	R0	27°33'58.597"E	30°34'0.728"S

No.	Project Name	Programme	Project description	Outputs	Project Start Date	Project Completion Date	Total Estimated Cost	Current Year Expenditure	Longitude (East/West/+X)	Latitude (North/South/-Y)
44	Koppiesfontein Farm (Ncedani)	Program 2	Supply and delivery of material and equipment for 10 km of boundary fencing at koppiesfontein (ncedani) farm in the walter sisulu local municipality	For 10 km of boundary fencing	2026/05/15	2026/06/15	R 519 828.75	R0	26°17'53.04"E	31°5'56.179"S
45	Wolwesberg (Mthimkhulu)	Program 2	Construction of small stock handling facility at wolwesberg farm in the walter sisulu local municipality	Small stock handling facility	2026/05/15	2026/08/01	R 291 852.75	R0	27.104424 E	31.031706 S
46	Wolwesberg (Mthimkhulu)	Program 2	Siting, drilling and testing of borehole for stockwater system	Borehole for stockwater system	2026/05/15	2026/08/01	R 515 119.50	R0	27.104424 E	31.031706 S
47	Schoemanshoek	Program 2	Supply and delivery of fencing material and equipment for boundary and internal fencing on the schoemanshoek farm in the walter sisulu local municipality	Boundary and internal fencing	2026/05/15	2026/06/15	R 519 828.75	R0	26°57'48.858" E	31°12'32.556" S
48	Esperance	Program 2	Siting, drilling and testing of borehole at esperance in the walter sisulu local municipality	Borehole	2026/05/15	2026/08/01	R 515 119.50	R0	26°38'27.42"E	30°45'25.40"S
49	Amawethu Farm (Rooiwal)	Program 2	Supply and delivery of fencing material to amawethu (rooiwal) in the walter sisulu local municipality	Fencing	2026/05/15	2026/06/15	R 519 828.75	R0	25°32'32.646"E	30°52'1.044" S
50	Vivi-Am Veg Project	Program 2	Construction of sa gap compliance infrastructure	Sa gap compliance infrastructure	01/06/2026	28/08/2026	R900 000.00	R0	28° 50' 18" E	30° 58' 46,0" S
51	Vukani Piggery - Borehole	Program 2	Borehole equipping with wind turbine	Borehole equipping with wind turbine	01/06/2026	28/08/2026	R500 000.00	R0	28° 39' 47" E	31° 34' 43,0 "S

No.	Project Name	Programme	Project description	Outputs	Project Start Date	Project Completion Date	Total Estimated Cost	Current Year Expenditure	Longitude (East/West/+X)	Latitude (North/South/-Y)
52	Vukani Piggery	Program 2	Construction of 50 sow unit	50 sow unit	06/07/2026	29/01/2027	R6 454 150,00	R0	28° 39' 47" E	31° 34' 43, "S
53	Machule Coop	Program 2	Installation of irrigation system, fencing, electricity and gap compliance	Irrigation system, fencing, electricity and gap compliance	01/06/2026	30/10/2026	R3 260 000,00	R0	29° 01' 58,83" E	31° 37' 26,03" S
54	Khubeka Dip Tank- Material	Program 2	Procurement of dipping material for renovation	Renovated diptank	01/06/2026	30/06/2026	R278 821,00	R0	28° 82' 24,2" E	31° 87' 33,3" S
55	Sithebe Dip Tank - Material	Program 2	Procurement of dipping material for renovation	Renovated diptank	01/06/2026	30/06/2026	R309 111,00	R0	28° 35' 08,74" E	31° 52' 53,49" S
56	Mlindi Dip Tank- Material	Program 2	Procurement of dipping material for renovation	Renovated diptank	01/06/2026	30/06/2026	R309 985,00	R0	29° 07' 02,4" E	31° 92' 84" S
57	Vermin Proof Fencing at Mthakatye Irrigation Scheme	Program 2	Supply, delivery and erecting of vermin proof fencing at mthakatye irrigation scheme	Vermin proof fencing	01/07/2026	30/09/2026	R540 000,00	R0	29° 00' 47,92" E	31° 28' 18,57" S
58	Mthakatye Farming Project	Program 2	Installation of irrigation system, fencing, electricity and gap compliance	Irrigation system, fencing, electricity and gap compliance	01/06/2026	30/10/2026	R2 632 848,70	R0	29° 00' 47,92" E	31° 28' 18,57" S
59	Diptank at Rietbron Farm	Program 2	Renovation of Diptank at Rietbron Farm	Renovated Diptank	01/07/2026	30/07/2026	R50 000,00	R0	23° 10' 28,60"E	32° 53' 36,91"S
60	Borehole at AKFT	Program 2	Siting, drilling and testing of Borehole at AKFT	Borehole with acceptable yield	01/05/2026	30/08/2026	R400 000,00	R0	26° 49' 34,03"E	33° 24' 29,75"S
61	Borehole at Misphe	Program 2	Siting, drilling and testing of Borehole at Misphe	Borehole with acceptable yield	01/05/2026	30/08/2026	R350 000,00	R0	25° 20' 11,53"E	33° 50' 11,26"S
62	Borehole at Zanvlakte	Program 2	Siting, drilling and testing of Borehole at Zanvlakte	Borehole with acceptable yield	01/05/2026	30/08/2026	R350 000,00	R0	25° 57' 2,61"E	33° 26' 1,22"S
63	Stock water system at Weltevrede Farm	Program 2	Supply and construction of stock water system at Weltevrede Farm	Stock water system fit for purpose	01/06/2026	30/09/2026	R550 000,00	R0	25° 50' 41,72"E	32° 48' 54,25"S

No.	Project Name	Programme	Project description	Outputs	Project Start Date	Project Completion Date	Total Estimated Cost	Current Year Expenditure	Longitude (East/West/+X)	Latitude (North/South/-Y)
64	Stock water system at Vukuzenzele Farm	Program 2	Supply and construction of stock water system at Vukuzenzele Farm	Stock water system fit for purpose	01/06/2026	30/09/2026	R450 000.00	R0	25° 6' 55,07"E	32° 33' 37,48"S
65	Supply and construction of stock water system at Constant Farm	Program 2	Supply and construction of stock water system at Constant Farm	Stock water system fit for purpose	01/05/2026	30/08/2026	R600 000.00	R0	25° 32' 16,95"E	32° 45' 26,90"S
66	Stock water system at Dieflakte Farm	Program 2	Supply and construction of stock water system at Dieflakte Farm	Stock water system fit for purpose	01/07/2026	30/10/2026	R500 000.00	R0	25° 50' 1,14"E	33° 2' 29,78"S
67	Equipping of boreholes at bankop farm	Program 2	Equipping of boreholes at bankop farm	Equipped boreholes	01/06/2026	30/09/2026	R350 000.00	R0	24° 34' 42,18"E	33° 40' 0,26"S
68	Equipping of boreholes in Lilibovide	Program 2	Equipping of boreholes in Lilibovide	Equipped boreholes	01/05/2026	30/08/2026	R400 000.00	R0	26° 57' 32,72"E	33° 25' 18,2"S
69	Equipping of boreholes in Dekselfontein	Program 2	Equipping of boreholes in Dekselfontein	Equipped of boreholes	01/05/2026	30/07/2026	R100 000.00	R0	26° 22'39,70"E	33° 40' 13,0"S
70	Manure dams at Nxele Piggery Farm	Program 2	Construction of manure dams at Nxele Piggery Farm	Construction of manure dams	01/06/2026	30/09/2026	R750 000.00	R0	25° 21' 45,41"E	33° 47' 50,71"S
71	7km stock proof fence at Ngxangani Village	Program 2	Supply and Construction of 7km stock proof fence at Ngxangani Village	Supply and Construction of 7km stock proof fence	01/07/2026	30/10/2026	R639 850.00	R0	26° 47' 33,83"E	33° 30'21,45"S
72	Equipped broiler structure with solar power system as back-up and water tanks at Booysen Desrie	Program 2	Construction of equipped broiler structure with solar power system as back-up and water tanks at Booysen Desrie	Construction of equipped broiler structure with solar power system as back-up and water tanks	01/06/2026	30/11/2026	R1 300 000.00	R0	23° 49' 51,18"E	33° 10' 40,65"S
73	Storage shed at Three pence Citrus Farm	Program 2	Supply and construction of storage shed at Three pence Citrus Farm	Supply and construction of storage shed	01/05/2026	30/10/2026	R1 800 000.00	R0	24° 51' 44,55"E	33° 48' 0,68"S

No.	Project Name	Programme	Project description	Outputs	Project Start Date	Project Completion Date	Total Estimated Cost	Current Year Expenditure	Longitude (East/West/+X)	Latitude (North/South/-Y)
74	Equipping of borehole at two rivers Farm	Program 2	Equipping of borehole at two rivers Farm	Equipping of borehole	01/05/2026	30/07/2026	R350 000.00	R0	23° 54' 27.42"E	33° 49' 17.52"S
75	Stock proof fence at Hedraweb Farm	Program 2	Supply, delivery and construction of Stock proof fence at Hedraweb Farm	Supply, delivery and construction of Stock proof fence	01/05/2026	30/06/2026	R220 000.00	R0	26° 39' 53.17"E	33° 20' 42.90"S
76	Irrigation at Amabamba Farm	Program 2	Design, supply and installation of Irrigation at Amabamba Farm	Design, supply and installation of Irrigation	01/07/2026	30/11/2026	R1 500 000.00	R0	26° 50' 16.34"E	33° 11' 37.67"S
77	Fencing material to cover 3,3km internal fence through community fencing initiative at Rietbron	Program 2	Supply and delivery of fencing material to cover 3,3km internal fence through community fencing initiative at Rietbron	Fencing material	01/06/2026	30/07/2026	R400 000.00	R0	23° 10' 28.60"E	32° 53' 36.91"S
78	Fencing material to cover 6,6km internal fence through community fencing initiative at Diepkloof	Program 2	Supply and delivery of fencing material to cover 6,6km internal fence through community fencing initiative at Diepkloof	Fencing material	01/05/2026	30/06/2026	R340 000.00	R0	25° 4' 12.79"E	33° 25' 4.61"S
79	Fencing material at Golden groove including training and fencing tools to cover 4,5km boundary though community Fencing initiative at golden groove	Program 2	Supply and delivery of fencing material at Golden groove including training and fencing tools to cover 4,5km boundary though community Fencing initiative at golden groove	Fencing material	01/05/2026	30/06/2026	R408 343.00	R0	25° 4' 49.30"E	33° 43' 9.05"S
80	Piggery structure at Sam Farm	Program 2	Supply and Construction of a piggery structure at Sam Farm	Piggery structure	01/05/2026	30/10/2026	R1 300 000.00	R0	25° 17' 15.87"E	33° 51' 37.27"S

No.	Project Name	Programme	Project description	Outputs	Project Start Date	Project Completion Date	Total Estimated Cost	Current Year Expenditure	Longitude (East/West/+X)	Latitude (North/South/-Y)
81	Poultry Structure at TARDI	Program 2	Completion of the Poultry Structure at TARDI	Poultry Structure	21-July-25	28-August-26	R2 000 000.00	R1 487 725.83	28°45'54"E	31°17'37"S
82	Water Tank Pipe Replacement at Dohne Agricultural Development Institute	Program 2	Water Tank Pipe Replacement at Dohne Agricultural Development Institute in the Amahlathi Local Municipality of the Amathole District	Water Tank Pipe	14-May-26	14-August-26	R670 000.00	R25,591.90	27°27'25.65"E	32°31'42.02"S
83	Wind Turbine and Dismantling the Existing Windmill at Wolwehoek Agricultural Research Station	Program 2	The Supply, Deliver and Installation of Wind Turbine and Dismantling the Existing Windmill at Wolwehoek Agricultural Research Station in the Chris Hani District.	Wind Turbine	15-May-26	15-July-26	R390 000.00	R0	26°05'41"E	31°21'53"S
84	Wind Turbine and Dismantling the Existing Windmill at Adelaide Agricultural Research Station	Program 2	The Supply, Deliver and Installation of Wind Turbine and Dismantling the Existing Windmill at Adelaide Agricultural Research Station in the Sarah Baartman.	Wind Turbine	18-May-26	18-July-26	R390 000.00	R0	26°17'20.4"E	32°40'23"S
85	Wind Turbine at Bathurst Agricultural Research Station.	Program 2	The Supply, Deliver and Installation of Wind Turbine at Bathurst Agricultural Research Station in The Sarah Baartman District.	Wind Turbine	19-May-26	19-July-26	R313 100.00	R0	26°17'20.4"E	32°40'23.2"S
86	Reinforced Concrete Foundation at Bathurst	Program 2	Construction Of Reinforced Concrete Foundation at Bathurst Agricultural Research Institute in The Sarah Baartman District.	Reinforced Concrete Foundation	20-May-26	20-July-26	R184 000.00	R0		

No.	Project Name	Programme	Project description	Outputs	Project Start Date	Project Completion Date	Total Estimated Cost	Current Year Expenditure	Longitude (East/West/+X)	Latitude (North/South/-Y)
87	Internal Roads at Fort Cox	Program 2	Rehabilitation of Internal Roads at Fort Cox	Internal road	16-September-2025	01-November-2026	R3 000 000.00	R1,009,449.09	27° 1'43.92"E	32°47'1.56"S
88	Spring water at Qukanca	Program 2	Implementation of Spring water protection at Qukanca	Spring water	01-August-26	31-August-26	740 000	0	28°73'1079E	30°8'10078"S
89	Spring water at Zazingini	Program 2	Implementation of Spring water protection at Zazingini	Spring water	01-October-26	31-October-26	740 000	0	28°41'58.569E	30°12'5.059"S
90	Spring water at Sixhotyeni	Program 2	Implementation of Spring water protection at Sixhotyeni	Spring water	01-September-26	30-September-26	740 000	0	27°03'49"E	32°38'56"S
91	Spring water at Lower Mnyameni	Program 2	Implementation of Spring water protection at Lower Mnyameni	Spring water	01-September-26	30-September-26	740 000	0	27°03'43"E	32°38'22"S
92	Spring water at Gxotyeni	Program 2	Implementation of Spring water protection at Gxotyeni	Spring water	01-October-26	31-October-26	740 000	0	28° 1' 17"E	31° 31' 9"S
93	Spring water at Nkalweni	Program 2	Implementation Spring water protection at Nkalweni	Spring water	08-November-26	08-December-26	740 000	0	27° 58' 58"E	31° 40' 41"S
94	Spring water at Nonyentu	Program 2	Implementation of Spring water protection at Nonyentu	Spring water	08-November-26	08-December-26	740 000	0	28° 2' 32"E	31° 30' 55"S
95	Spring water at Ndofera	Program 2	Implementation of Spring water protection at Ndofera	Spring water	08-January-27	08-February-27	740 000	0	26° 26' 15" E	30° 24' 3' S
96	Spring water at Ntsikarong	Program 2	Implementation of Spring water protection at Ntsikarong	Spring water	08-January-27	08-February-27	740 000	0	28° 36'9368 E	30° 903359S
97	Spring water at Mkhutengeni	Program 2	Implementation of Spring water protection at Mkhutengeni	Spring water	14-February-27	14-March-27	740 000	0	29° 42'53"E	31° 7' 37" S
98	Spring water at Lubala	Program 2	Implementation of Spring water protection at Lubala	Spring water	14 February-27	14-March-27	740 000	0	29°36'11"E	31°6'16"S

No.	Project Name	Programme	Project description	Outputs	Project Start Date	Project Completion Date	Total Estimated Cost	Current Year Expenditure	Longitude (East/West/+X)	Latitude (North/South/-Y)
99	Spring water at Rietfontain	Program 2	Implementation of Spring water protection at Rietfontain	Spring water	01-July-26	31-July-26	740 000	0	27° 30' 11" E	30° 38' 34" S
100	Spring water at Tendergate	Program 2	Implementation of Spring water protection at Tendergate	Spring water	01-June-26	30-June-26	740 000	0	26° 31' 5.9"E	32° 08' 30.5"

II. PUBLIC PRIVATE PARTNERSHIPS (PPP'S)

Partnership name	Purpose	Outputs	Current Value Agreement	End Date of Agreement
N/A	N/A	N/A	N/A	N/A



doa

Department:
Agriculture
PROVINCE OF THE EASTERN CAPE

PART D

TECHNICAL INDICATOR DESCRIPTIONS (TIDS)



PROGRAMME I: ADMINISTRATION**Sub-programme I.1 – Office of the MEC**

Indicator title I.1.1	Number of performance review sessions held with senior management
Definition	These are sessions held by MEC and senior management in order to review the performance of the department for decision making purposes.
Source of data	Invitations and Agenda.
Method of calculation / Assessment	Simple Count.
Means of verification	Agenda, Attendance Register and Minutes.
Assumptions	Availability of senior management and reports.
Disaggregation of Beneficiaries (where applicable)	N/A.
Spatial Transformation (where applicable)	N/A.
Calculation type	Cumulative.
Reporting cycle	Quarterly.
Desired performance	Higher performance is desired.
Indicator responsibility	Chief of Staff.

Indicator title I.1.2	Number of performance review sessions held with departmental entity and colleges.
Definition	Performance review sessions on functionality of the sector to enable functioning of Departmental entity and colleges to provide oversight on them.
Source of data	Invitations and Agenda.
Method of calculation	Simple count.
Means of verification	Attendance Register and Minutes.
Assumptions	Availability of Performance reports.
Disaggregation of Beneficiaries (where applicable)	N/A.
Spatial Transformation (where applicable)	N/A.
Calculation type	Cumulative.
Reporting cycle	Quarterly.
Desired performance	Higher performance desired.
Indicator responsibility	Chief of Staff.

Indicator title 1.1.3	Number of MEC's engagements held with Stakeholders to ensure optimum alignment of the Department.
Definition	Engagement sessions to assess the functionality of the department in order to enable and keep the Department abreast of the Sectoral developments within the agricultural space and to provide oversight of the industry performance with the stakeholders.
Source of data	MEC's speeches or reports and engagement across the value chain.
Method of calculation	Simple counting of statutory documents.
Means of verification	Attendance Register, Minutes and picture with date and time on the engagement date.
Assumptions	Availability of data and relevant information.
Disaggregation of Beneficiaries (where applicable)	N/A.
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative.
Reporting cycle	Quarterly.
Desired performance	Higher performance desired.
Indicator responsibility	Chief of Staff.

Sub-programme 1.2. – Senior Management

Indicator title 1.2.1	Number of strategic leadership sessions held to enhance efficiency in the Department.
Definition	Sessions on strategic leadership and management engagements to assess performance information for enhanced efficiency to provide strategic decision making and enhance the performance of the Department.
Source of data	Performance data and action list reflecting strategic issues being discussed by Executive Management, Top Management and Extended management such as: PAJA/PAIA, Risk, Security, Annual Performance Plan, Quarterly reports, Annual Performance Reviews, Anti- Corruption, Culture Change and Audit matters.
Method of calculation / Assessment	Simple count.
Means of verification	Agenda, attendance register, minutes, reports and action list reflecting strategic issues by executive, top and extended top management meetings.
Assumptions	Performance of relevant information for decision making purposes.
Disaggregation of Beneficiaries	N/A.
Spatial Transformation	Senior management.
Calculation type	Cumulative.
Reporting cycle	Quarterly.
Desired performance	Higher performance desired.
Indicator responsibility	Executive Manager: Office of the Head of Department.

Indicator title 1.2.2	Number of governance committees held to enhance effective oversight in the department (Ethics, Risk, Audit & Governance)
Definition	Sessions conducted to improve corporate governance and performance systems to provide effective oversight on progress of governance issues (Ethics management, Risk management, Audit findings and recommendations implemented).
Source of data	Ethics, Risk Management and Audit Committees held. Agenda with matters arising / Resolution registers.
Method of calculation / Assessment	Simple counting.
Means of verification	- Approved planning and policy documents: i. Ethics Strategy, implementation plan and Terms of reference. ii. Risk Strategy, Policy, Enterprise RM implementation plan and Risk Charter / Terms of reference. iii. Audit Committee Charter, Audit Plan and Audit committee Charter. - Invitations to the three (3) committees (Ethics, Risk and Audit), Agendas, Attendance Registers and Minutes/report on Risk and AC meetings/report.
Assumptions	Availability of all relevant documentation.
Disaggregation of Beneficiaries	N/A.
Spatial Transformation	N/A
Calculation type	Cumulative.
Reporting cycle	Quarterly.
Desired performance	Higher performance desired.
Indicator responsibility	Executive Manager: Office of the Head of Department.

Output Indicator 1.2.3	Percentage of women participating in the departmental programs
Definition	The percentage of women participating in departmental programs is defined as the proportion of female participants in programs offered by the department relative to the total number of participants in that program. This indicator measures the ratio of women prioritised and targeted for participation in all service delivery programmes during the reporting period. It tracks the department's effectiveness in reaching and engaging women, promoting gender equality in program participation.
Source of data	Program participant lists from the programmes.
Method of calculation / Assessment	Percentage. Percentage of women = $\left(\frac{\text{Number of women participating}}{\text{Total number of programme participants}} \right) \times 100.$
Means of verification	Participant lists from the programmes indicating no. of women supported.
Assumptions	Data collection methods are designed to capture women's participation accurately and avoid bias. That the methods of data collection are accurate. That the programs are being advertised with specific preference to women.
Disaggregation of Beneficiaries	40% Women support.
Spatial Transformation (where applicable)	Reflect of socio-economic transformation of designated groups.
Calculation type	Percentage.
Reporting cycle	Quarterly.
Desired performance	Higher performance is desired.
Indicator responsibility	Director: Special Programmes.

Output Indicator 1.2.4	Percentage of youth participating in the departmental programs
Definition	The percentage of youth participating in the departmental program is defined as the proportion of young individuals who actively engage in programs offered by the department, relative to the total number of eligible youth within the target population. This indicator measures the ratio of individuals aged 18 to 35 years who are prioritized and targeted for participation in all service delivery programs during the reporting period. It tracks the department's effectiveness in reaching and engaging young people in the implementation of the National Youth Development Strategy (NYDS).
Source of data	Participant lists from the programmes indicating no. of youth supported.
Method of calculation / Assessment	Percentage. Percentage of youth = $\left(\frac{\text{Number of youth participating}}{\text{Total number of programme participants}} \right) \times 100$
Means of verification	Participant lists from the programmes indicating the no. of youth supported.

Output Indicator 1.2.4	Percentage of youth participating in the departmental programs
Assumptions	That the methods of data collection are accurate. That the programmes are being advertised to youth. That the defined age range is correct.
Disaggregation of Beneficiaries	30% Youth development & support.
Spatial Transformation (where applicable)	Transformation on National Youth Policy Priorities. Integrated Youth Development Strategy.
Calculation type	Percentage.
Reporting cycle	Quarterly.
Desired performance	Higher performance is desired.
Indicator responsibility	Director Special Programmes.

Output Indicator 1.2.5	Percentage of Persons With Disabilities (PWD) participating in the departmental programs
Definition	Persons with disabilities are defined as individuals who have long-term physical, mental, intellectual, or sensory impairments. These impairments, when combined with various barriers, can hinder their full and effective participation in society on an equal basis with others. This definition is established by the Convention on the Rights of Persons with Disabilities (CRPD), which emphasizes that disability is not merely a medical issue but a complex interaction between individuals and their environment that affects their ability to participate fully in social life. This indicator measures the proportion of individuals defined as Persons with Disabilities according to the CRPD during the reporting period. This indicator tracks the program's effectiveness in reaching and engaging Persons with Disabilities, promoting their inclusion and participation.
Source of data	Participant lists from the programmes.
Method of calculation / Assessment	Percentage. Percentage of PwD = $\left(\frac{\text{Number of PWDs participating}}{\text{Total number of program participants}} \right) \times 100$
Means of verification	Participant lists from the programmes.
Assumptions	That the methods of data collection are accessible and accurate. That the program is being advertised to PWDs. That the definition of disability being used is correct.
Disaggregation of Beneficiaries	7% Beneficiation of PWDs.
Spatial Transformation	Not application.
Calculation type	Percentage.
Reporting cycle	Quarterly.
Desired performance	7% on Procurement. 2% on Socio-economic empowerment.

Output Indicator 1.2.5	Percentage of Persons With Disabilities (PWD) participating in the departmental programs
Indicator responsibility	Director: Special Programmes.

Sub-programme 1.3 – Corporate Services

Indicator title 1.3.1	Number of interventions implemented to improved Human Capital functionality of the department in supporting people centred service delivery.
Definition	Improve Human Capital performance through strengthening of governance and systems to achieve the overall strategic aims and objectives of the department.
Source of data	Human Resource Management and Development compliance reports, PERSAL reports, Vulindlela reports, e-Leave, strategic plan assessment report; annual performance plan report that is aligned to the Treasury regulations, Quarterly Performance Reports.
Method of calculation / Assessment	Number of Human Capital practises implemented.
Means of verification	Compliance reports.
Assumptions	• Availability of resources. • Ethical and capable workforce.
Disaggregation of Beneficiaries (where applicable)	• Target for Women: 50% • Target for Youth: 30% • Target for Persons with Disabilities: 2%
Spatial Transformation	Head Office, All Districts and Institutions.
Calculation type	Accumulative.
Reporting cycle	Monthly & Quarterly.
Desired performance	Improved efficiency of DOA Human Capital.
Indicator responsibility	Chief Director: Corporate services.

Indicator title 1.3.2	Number of interventions implemented on creation of a conducive working environment in compliance with Occupational Health & Safety Act.
Definition	Implementation of services to improve conducive working environment.
Source of data	Compliance, Risk Assessment documents, Occupational Health & Safety Audits, Department of Employment & Labour Reports, office accommodation and Auxiliary performance reports.
Method of calculation	Simple count in accordance with number of interventions implemented.
Means of verification	List of archived documentation, disposal documents, Risk, Asset and Contract Register and performance reports.
Assumptions	• Availability of resources. • Collaboration with Department of Public Works & Infrastructure and the Department of Sport, Recreation, Arts and Culture.
Disaggregation of Beneficiaries	All employees including reasonable access to people with disabilities.
Spatial Transformation	• Departmental staff

Indicator title 1.3.2	Number of interventions implemented on creation of a conducive working environment in compliance with Occupational Health & Safety Act.
Calculation type	Cumulative.
Reporting cycle	Quarterly.
Desired performance	Improved health and safe environment in the workplace.
Indicator responsibility	Director: Corporate Services Administrative Support.

Indicator title 1.3.3	Number of Digital Technology (ICT) interventions implemented to improve efficiency through digitization of business processes.
Definition	To implement ICT interventions that will enhance technological efficiencies in the Department.
Source of data	National and Provincial ICT Governance Framework reports, IT Steering Committee reports, Internal Audit reports, Risk Management reports and Audit Intervention & SITA Report.
Method of calculation	Number of implemented ICT projects implemented.
Means of verification	Number of ICT interventions implemented.
Assumptions	Availability of resources. Buy-in from the departmental management and employees. Collaboration with relevant stakeholders.
Disaggregation of Beneficiaries	- Target for Women: 50% - Target for Youth: 30% - Target for People with Disabilities: 2%
Spatial Transformation	Head Office, All Districts and Institutions.
Calculation type	Cumulative.
Reporting cycle	Annually.
Desired performance	Improved ICT Governance Maturity Levels.
Indicator responsibility	Director: GITO.

Indicator title 1.3.4	Number of Organisational Functionality Assessment including service delivery improvement intervention plans implemented.
Definition	Interventions for enhanced service delivery, good governance, a culture of professionalism and transformation programmes in the Department.
Source of data	Service Delivery Improvement, Organisational Functional Assessment, Change Management Reports and evidence of consultation sessions across the Department.
Method of calculation / Assessment	Simple counting.
Means of verification	Service Delivery Improvement Plan and Change Management reports. Business Process Mapped for Support Service and Core Business programmes Standard Operating Procedures developed. Batho Pele Quarterly Reports. Reviewed Service delivery Charter, and Service Standards.

Indicator title 1.3.4	Number of Organisational Functionality Assessment including service delivery improvement intervention plans implemented.
Assumptions	• Buy-in from the leadership and employees of the Department. • Availability of resources.
Disaggregation of Beneficiaries	N/A
Spatial Transformation	Head Office, All Districts and Institutions.
Calculation type	Cumulative.
Reporting cycle	Annually.
Desired performance	Improved organisational efficiency and retention of institutional knowledge.
Indicator responsibility	Director: Organisational Development.

Indicator title 1.3.5	Number of evidence based Policies developed.
Definition	Developed and/or reviewed Policies to guide Departmental operations. To compile, review and develop policies to reflect the objectives and guide operations of the Department.
Source of data	Reports, consultation sessions, awareness campaigns, surveys and research from best practise, sharing of lessons learnt and policies developed and /or reviewed.
Method of calculation / Assessment	Number of reports received, review sessions with stakeholders conducted, gaps and priorities identified and factored into the process.
Means of verification	• Analysis report of service delivery and policy environment in the Department. • Agenda, Attendance Register and Minutes of the top management approving draft policies. • List of draft policies planned for the financial year 2026/27. • Actual crafted draft policies for the financial year 2026/27. • Proof of benchmarking and conduction of literature review in formulating the draft policies. • Hard copy of policy priorities received from the office of the HoD. • Actual evidence-based Policies developed/reviewed. For consultation sessions of the first draft policies • Invitation and/or notice. • Agenda. • Attendance register.
Assumptions	• Factors that are accepted as true and certain to happen without proof.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative.
Reporting cycle	Quarterly.
Desired performance	Reliable and credible policies to guide Departmental performance.
Indicator responsibility	Director: Policy and Legislation Development Support.

Indicator title 1.3.6	Number of evaluations conducted to assess the performance of the departmental interventions
Definition	This indicator measures the total number of formal evaluations completed within the reporting period, which assesses the effectiveness and efficiency of departmental interventions. Evaluations include assessments of program outcomes, impact, and implementation processes. This indicator is used to track the department's commitment to evidence-based decision-making and continuous improvement. It provides insight into the extent to which the department systematically evaluates the performance of its interventions to inform future planning and resource allocation.
Source of data	Evaluation reports, primary data from the producers, departmental records. Evaluations are conducted in line with the approved departmental evaluation plan.
Method of calculation / Assessment	Simple count of the total number of completed evaluations within the reporting period.
Means of verification	Signed and dated evaluation reports, electronic copies of evaluation reports,
Assumptions	- Availability of Resources. - Stakeholder Cooperation. - Timely Data Collection. - Evaluation Capacity. - Supportive Environment. - Relevance of Evaluations.
Disaggregation of Beneficiaries	Not applicable
Spatial Transformation	Not applicable
Calculation type	Cumulative: The indicator accumulates the number of evaluations conducted over the reporting period.
Reporting cycle	Annually.
Desired performance	A higher number of evaluations conducted is generally desirable, indicating healthy assessment practices.
Indicator responsibility	The Monitoring and Evaluation Unit is responsible for managing and reporting this indicator.

Sub-programme 1.4 – Financial Management

Indicator title 1.4.1	Number of days taken to pay suppliers in terms of the PFMA
Definition	Payment of suppliers within 30 days on receipt of valid invoice. To ensure that suppliers of goods and services are paid within the stipulated period.
Source of data	LOGIS Accrual Report.
Method of calculation	Age Analysis.
Means of verification	- Investigation report in cases where invoices were paid after 30 days. - Register of unauthorised, irregular, fruitless and wasteful expenditure. - Investigation report in cases where unauthorised, irregular, fruitless and wasteful expenditure were incurred.

Indicator title 1.4.1	Number of days taken to pay suppliers in terms of the PFMA
	- Minutes of disciplinary action against responsible official for unauthorised, irregular, fruitless and wasteful expenditure. - Monthly payroll verification report. - Logis Actual Report / Provincial PMT cycle Assessment Tool.
Assumptions	Availability of all relevant documentation to facilitate payment.
Disaggregation of Beneficiaries	All service providers who have rendered services to the department.
Spatial Transformation (where applicable)	- Reflect on contribution to spatial transformation priorities. - Reflect on the spatial impact area.
Calculation type	Cumulative.
Reporting cycle	Monthly.
Desired performance	Higher performance is desired.
Indicator responsibility	Chief Financial Officer.

Indicator title 1.4.2	Number of credible Interim and Annual Financial Statements submitted on due date in accordance with the modified cash accounting guidelines
Definition	Financial statements complying with Treasury guidelines & Modified Cash Standards To present financial outlook of the Department for a particular period.
Source of data	Basic Accounting System (BAS), LOGIS and PERSAL, Interim financial Statements (IFS), AFS
Method of calculation / Assessment	Reports from Basic Accounting System (BAS), LOGIS and PERSAL disclosure schedules.
Means of verification	- Acknowledgement of receipt for IFS and AFS by PT and AG. - Working paper file with supporting documents.
Assumptions	Availability of all credible information to conclude financial reports
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A.
Calculation type	Cumulative.
Reporting cycle	Quarterly and annually.
Desired performance	Higher performance is desired.
Indicator responsibility	Chief Financial Officer.

Indicator title 1.4.3	Number of budget documents submitted to Provincial Treasury in terms of the PFMA to monitor monthly expenditure performance
Definition	Budget Planning and In Year Reporting to seek maximum possible funding, ensure optimal allocation of funds to the programmes and to maintain fiscal discipline.
Source of data	Business Plans from Programme Managers and BAS.
Method of calculation	Activity costing.
Means of verification	Acknowledgement of receipt for rollover requests by PT.

Indicator title 1.4.3	Number of budget documents submitted to Provincial Treasury in terms of the PFMA to monitor monthly expenditure performance
	• Acknowledgement of receipt for signed budget inputs from PMs and cost centres by PT. • Acknowledgement of receipt for first budget submission by PT. • Final budget book. • Acknowledgement of receipt for final budget submission by PT. • Clearance budget exception report. • Request for shifting and/or virements.
Assumptions	Availability of all relevant data and information
Disaggregation of Beneficiaries (where applicable)	• Target for Women: 50% • Target for Youth: 30% • Target for People with Disabilities: 2% • Military veterans: 10% • Elderly people: 8%
Spatial Transformation	N/A
Calculation type	Cumulative.
Reporting cycle	Monthly.
Desired performance	Higher performance desired.
Indicator responsibility	Chief Financial Officer.

Indicator title 1.4.4	Percentage of awards granted to women from the departmental programs
Definition	The eastern targets set on local economic development per designated group.
Source of data	BID Documents. Tender Adverts. Specifications.
Method of calculation / Assessment	Simple count.
Means of verification	Award report.
Assumptions	Submission of documentation in time.
Disaggregation of Beneficiaries (where applicable)	• LED 60% • Women 40% • Disabled 7% • Youth 30%
Spatial Transformation (where applicable)	6 districts.
Calculation type	Cumulative.
Reporting cycle	Quarterly.
Desired performance	Higher Performance desired.
Indicator responsibility	Supply Chain Director.

Indicator title 1.4.5	Percentage of awards granted to youth from the departmental programs
Definition	The eastern targets set on local economic development per designated group.
Source of data	BID Documents. Tender Adverts. Specifications.
Method of calculation / Assessment	Simple count.
Means of verification	Award report
Assumptions	Submission of documentation in time.
Disaggregation of Beneficiaries (where applicable)	- LED 60% - Women 40% - Disabled 7% - Youth 30%
Spatial Transformation (where applicable)	6 districts
Calculation type	Cumulative.
Reporting cycle	Quarterly.
Desired performance	Higher Performance desired.
Indicator responsibility	Supply Chain Director.

Indicator title 1.4.6	Percentage of awards granted to Persons with Disabilities from the departmental programs
Definition	The eastern targets set on local economic development per designated group.
Source of data	BID Documents. Tender Adverts. Specifications.
Method of calculation / Assessment	Simple count.
Means of verification	Award report
Assumptions	Submission of documentation in time.
Disaggregation of Beneficiaries (where applicable)	- LED 60% - Women 40% - Disabled 7% - Youth 30%
Spatial Transformation (where applicable)	6 districts.
Calculation type	Cumulative.
Reporting cycle	Quarterly.
Desired performance	Higher Performance desired.
Indicator responsibility	Supply Chain Director.

Sub-Programme 1.5: Communication

Indicator title 1.5.1	Number of platforms reached through the corporate communication plan
Definition	Quantity of people reached through the communication platforms during the implementation of the communication strategy. This is inclusive of internal communication and media plan activities communicating information about programmes and services of the Department that will be placed/published by local and national media that includes SABC platforms, community radio stations, and other mainstream media that serves people in the province.
Source of data	The information to be communicated is from internal reports, leadership and management meeting, planned service delivery activities by the programmes of the Department, from other government institutions, Departmental events, monthly, quarterly and annual reports, speeches, strategic plans, media reports and publications of government Departments, municipalities and SOEs.
Method of calculation / Assessment	Simple count
Means of verification	Copies of communicated written information, copies of Internal newsletter published, campaign reports, news reports about the work of the Department, copies of the published and broadcast media articles, links of the radio and TV stories published, links to the online news media platforms with published material, media reports measuring audience ratings (ABC, RAMS, TAMS, online media traffic measurement
Assumptions	Sharing of information with the employees of the Department will occur on a regular basis, we will source all the reports, plans, policy documents, media and communication material from other government institutions.
Disaggregation of Beneficiaries	N/A
Spatial Transformation	National, provincial and local.
Calculation type	Cumulative.
Reporting cycle	Quarterly.
Desired performance	To reach total number of DOA employees and the public with information about the work of the Department which is important for them to perform their job functions and successful distribution of information about the programmes and services of the Department reaching people who are in the province and in other parts of the country through local and national media platforms.
Indicator responsibility	Director: Communications and Customer Care.

Indicator title 1.5.2	Number of people reached through customer plan
Definition	Quantity of client queries resolved by the Department through in line with the customer care plan that is based on the Batho Pele policy of government.
Source of data	Annual operational plans, Annual reports policy speeches, and strategic plans, media reports and publications of government Departments, municipalities and SOEs.
Method of calculation / Assessment	Simple counting and analysis.
Means of verification	Reports of quarterly activities, reports on the associated activities flowing from quarterly engagements, customer satisfaction survey reports, report on the resolution of client queries.
Assumptions	Customers communicate their experiences and needs to government departments. We will source queries through the call center, social media platforms, customer satisfaction surveys, feedback to customers, media platforms, public participation processes of government, complaints reported to the Department, use SOPs of programmes to respond to clients.
Disaggregation of Beneficiaries	N/A
Spatial Transformation	Nationally, provincial and local government.
Calculation type	Cumulative.
Reporting cycle	Quarterly.
Desired performance	Successful facilitation of resolution of customer queries through the customer complaints handling mechanism, implementation of the customer care plan of the Department.
Indicator responsibility	Chief Director: Communications and Customer Care.

Indicator title 1.5.3	Number of platforms reached through the marketing plan
Definition	Use of social media platforms, public service broadcasting radio, community radio, events for activations, promos, community TV, placement of marketing material on our communication platforms, outdoor media, events, exhibitions to market programmes and services of the Department.
Source of data	Annual operational plans, Annual reports policy speeches, and strategic plans, media reports and publications of government Departments, municipalities and SOEs.
Method of calculation / Assessment	Simple counting and analysis, audience measurement.
Means of verification	Copies of media adverts placed on radio stations, copies of the published material, reports on marketing campaigns, copies of material placed on social media platforms, reports on the audience reached, pictures of audience at events, signed attendance registers, market research reports, social media data and insights reports on audience reach, media reports measuring audience ratings (ABC, RAMS, TAMS, online media traffic measurement).
Assumptions	We will source all the reports, plans, policy documents, media and communication material from other government institutions.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	Nationally, provincial and local government.

Indicator title 1.5.3	Number of platforms reached through the marketing plan
Calculation type	Cumulative.
Reporting cycle	Quarterly.
Desired performance	Higher performance is desired.
Indicator responsibility	Chief Director: Communications and Customer Care.

PROGRAMME 2: SUSTAINABLE RESOURCE USE AND MANAGEMENT

Sub-programme 2.1. Agricultural Engineering Services

Indicator title 2.1.1	Number of agricultural infrastructure established
Definition	Agricultural infrastructure (farm structures, irrigation and drainage technology, efficient energy solutions on-farm mechanization, value adding infrastructure, and resource conservation management infrastructure) constructed according to approved plans and specifications.
Source of data	Infrastructure Delivery Management System (2019 NT) Farm plans; Asset Management Plan.
Method of calculation / Assessment	Simple count
Means of verification	Engineering completion certificate (must include GPs coordinates, Contractor details and Scope of work, type of infrastructure and final contract value) Signatures by: Beneficiary, Registered Engineering professional and /Programme Manager/Project Manager optional: Contractor 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.
Assumptions	N/A
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	All districts.
Calculation type	Cumulative (At Year-End).
Reporting cycle	Quarterly.
Desired performance	Higher performance is desirable.
Indicator responsibility	Programme Manager.

Indicator title 2.1.2	Number of jobs created through infrastructure projects in support of sustainable agricultural development.
Definition	No of jobs created during construction of infrastructure projects. To support poverty alleviation through providing employment to the previously unemployed.
Source of data	The data is obtained by recording names and ID numbers of workers and records of work completed.

Indicator title 2.1.2	Number of jobs created through infrastructure projects in support of sustainable agricultural development.
Method of calculation / Assessment	The number of persons (jobs created) are recorded through the documentation of work completed and the ID numbers and names of the workers that are paid for the work.
Means of verification	- Signed employment contracts with ID copies. - Attendance registers and/or timesheets, - Acknowledgement of receipt of payment by employees (For both contractors & EPWP). - Approved payment memo (community projects).
Assumptions	Progress on project implementation
Disaggregation of Beneficiaries	- Target for Women: 50% - Target for Youth: 50% - Target for People with Disabilities: 6%
Spatial Transformation	All districts.
Calculation type	Cumulative to date.
Reporting cycle	Quarterly.
Desired performance	Higher Performance is desired.
Indicator responsibility	Sub-Programme Manager.

Sub-programme 2.2: Land Care

Indicator title 2.2.1	Number of awareness campaigns conducted on Land Care to promote conservation of natural resources
Definition	Events (e.g. study tour, Land Care days, conferences, farmers' days, information days and activities) targeting community groups, farmers, youth, decision makers and the general public in promoting the Land Care principles to promote sound Land Care practices for sustainable natural resource management.
Source of data	Invitations and programme (Agenda) and / or presentations made and quarterly reports.
Method of calculation / Assessment	Simple count.
Means of verification	- Attendance Register. - Pictures of progress (with date, time, and coordinates). - Report on awareness campaigns conducted.
Assumptions	Factors that are accepted as true and certain to happen without proof.
Disaggregation of Beneficiaries (where applicable)	- Target for Women: 50% - Target for Youth: 30% - Target for People with Disabilities: 2% - Military veterans: 10% - Elderly people: 8%
Spatial Transformation	In all districts.
Calculation type	Cumulative.
Reporting cycle	Quarterly.
Desired performance	Higher performance is desired.
Indicator responsibility	Director- Land Use Management.

Indicator Title 2.2.2	Number of hectares of agricultural land rehabilitated
Definition	Area of farmland under rehabilitation, which include any agronomic, vegetative, structural use and management measures or combinations thereof. Rehabilitation refers to interventions to restore degraded natural agricultural resources namely water, soil and natural vegetation. Rehabilitated means that the rehabilitation project has been implemented yet it could need other interventions to achieve full rehabilitation/restoration. This area may include grazing and arable land. Rehabilitation refers to interventions to restore degraded natural agricultural resources namely water, soil and natural vegetation.
Source of data	- Monthly project non-financial reports. - Report compiled and signed off by the Land Care Coordinator.
Method of Calculation	Simple count.
Means of verification	Report signed by the Programme 2 Manager/ Landcare coordinator supported by beneficiaries' acknowledgement forms or letters, digital maps and spatial data indicating the extent and locality of the area under conservation measures (signed hardcopy letters and maps will be kept at provincial level; spatial data to be supplied to national Land Care secretariat)
Assumptions	Project will commence on time as planned, there will be no cuts in budget, no delays with procurement process and no natural disasters.
Disaggregation of Beneficiaries	N/A.
Spatial Transformation	All Districts.
Calculation Type	Cumulative (At Year-End).
Reporting Cycle	Quarterly.
Desired Performance	Higher performance is desirable.
Indicator Responsibility	Programme Manager.

Indicator Title 2.2.3	Number of hectares of cultivated land under Conservation Agriculture practices
Definition	Conservation Agriculture is defined as an ecosystem approach to regenerative sustainable agriculture and land management based on the practical application of context-specific and locally adapted three interlinked principles of: 1. Continuous no or minimum mechanical soil disturbance (no-till seeding/planting and weeding, and minimum soil disturbance with all other farm operations, including harvesting). 2. Permanent maintenance of soil mulch cover (crop biomass, stubble and cover crops). 3. Diversification of crop systems (economically, environmentally and socially adapted rotations and/or sequences and/or associations involving annuals and/or perennials, including legumes and cover crops), along with other complementary good agricultural production and land management practices.
Source of data	Data as per standardised form, supported by spatial data on cultivated areas under CA to be sourced from quarterly monitoring of areas under CA by the Provincial Department of Agriculture.

Indicator Title 2.2.3	Number of hectares of cultivated land under Conservation Agriculture practices
Method of Calculation	Simple Count.
Means of verification	List of farms and the cultivated area per farm under CA signed by the Programme 2 Manager supported by maps and spatial data indicating the footprint of the field(s) under CA (Hardcopy maps will be kept at provincial level; spatial footprint data with supporting attribute data on level of CA practised to be supplied to the national Land Care secretariat in shp file or Kml file format).
Assumptions	Weather conditions are conducive to cultivation, seasonal droughts and heavy rains will have an impact on seasonal cropping.
Disaggregation of Beneficiaries	N/A.
Spatial Transformation	All Districts.
Calculation Type	Non-cumulative.
Reporting Cycle	Annually.
Desired Performance	Higher performance is desirable.
Indicator Responsibility	Sub-programme Manager.

Indicator title 2.2.4	Number of beneficiaries practicing sustainable production technologies and practices for improved livelihoods
Definition	Number of beneficiaries (in this context refers to direct land users) implementing sustainable production technologies and practices guided by CARA regulations. To assess the rate of adoption for sustainable resource management practices.
Source of data	ID copies and list beneficiaries with Id numbers, disability status, gender, youth status.
Method of calculation / Assessment	Simple count.
Means of verification	List of beneficiaries with ID copies.
Assumptions	Beneficiaries been identified and included in land care business planning process.
Disaggregation of Beneficiaries (where applicable)	• Target for Women: 50%. • Target for Youth: 30%. • Target for People with Disabilities: 2%. • Military veterans: 10%. • Elderly people: 8%.
Spatial Transformation (where applicable)	• Reflect on contribution to spatial transformation priorities. • Reflect on the spatial impact area.
Calculation type	Non-Cumulative.
Reporting cycle	Quarterly.
Desired performance	Higher performance is desired.
Indicator responsibility	Sub-Programme Managers.

Indicator Title 2.2.5	Number of people employed in green jobs.
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 Project committee member or Project Manager or Implementing Agent/Contractor (supported by ID copies, contract and timesheets signed by beneficiaries on daily basis indicating the number of days at work.
Assumptions	• There will be no budget cuts. • Projects will commence on time as planned. • Favourable weather conditions.
Disaggregation of Beneficiaries	Province specific using EPWVP Phase V (Phase 5) targets as a base: • Target for Women: 60 % • Target for Youth: 55 % • Target for People with Disabilities: 2 %
Spatial Transformation	All Districts.
Calculation Type	Cumulative (At Year-End).
Reporting Cycle	Quarterly.
Desired Performance	Higher performance is desirable.
Indicator Responsibility	Programme Manager.

Sub-programme 2.3. Land Use Management

Indicator Title 2.3.1	Number of spatially delineated agro-ecosystems on municipal level
Definition	The indicator refers to the spatial geographic delineation of agro ecosystems at a local municipal level, verified in a participatory approach with agriculture and relevant stakeholders, in accordance with the applied agro-ecosystem delineation methodology, to ensure the preservation, sustainable development and use of the natural agricultural resources in line with PDALA and CARA.
Source of data	• Natural Agricultural Resources Atlas and / or relevant provincial information systems • Natural Agricultural Resources Spatial Data • Land Cover and Land Use Spatial Data • Farm Management Plans • Surveyor General Data • Any other verified and related data source
Method of Calculation	Simple count - Report describing agro-ecosystems spatially delineated per relevant local municipality with supporting map, shp files and metadata file.
Means of verification	• Report on agro-ecosystems delineated in standardized format, with supporting annexures: • Spatially Delineated Agro-ecosystem data in shp (file format with standardized attribute descriptions and naming conventions and supporting map, as informed by the relevant spatial data in adherence to agroecosystem delineation methodology • Metadata per each agro-ecosystem spatial data layer • Signed off by Programme 2 Manager
Assumptions	Adequate and available natural agricultural resources and land use data and capacity.

Indicator Title 2.3.1	Number of spatially delineated agro-ecosystems on municipal level
Disaggregation of Beneficiaries	N/A.
Spatial Transformation	All local municipalities.
Calculation Type	Non-cumulative.
Reporting Cycle	Annually.
Desired Performance	Higher performance is desirable.
Indicator Responsibility	Programme Manager.

Indicator Title 2.3.2	Number of farm management plans approved
Definition	Farm Management plan refers to a farm management tool including a map indicating all natural agricultural resources consisting of land capability, potential, status of land degradation, infrastructure and the use of agricultural land as regulated under CARA for a farm unit or any area of land in the republic. Approval refers to the farm management plan signed off by the Programme Manager or delegated to a District Manager under that Programme Manager.
Source of data	Natural resources surveys and assessments conducted as well as spatial data on natural agricultural resources capability, potential, land degradation status, land use and infrastructure development. (Natural agricultural resources Atlas, agroecosystem or Province specific spatial information).
Method of Calculation	Simple Count.
Means of verification	Farm management plans approved by Programme Manager or delegated District Manager under that Programme Manager, Map or Completed assessment forms and reports, or Natural agricultural resources spatial data in SHP files format.
Assumptions	Adequate and available data on natural agricultural resources and agriculture land use.
Disaggregation of Beneficiaries	N/A
Spatial Transformation	All Districts.
Calculation Type	Cumulative (At Year-End).
Reporting Cycle	Quarterly.
Desired Performance	Higher performance is desirable.
Indicator Responsibility	Programme Manager.

Indicator Title 2.3.3	Number of agricultural resources surveys conducted
Definition	Surveys and assessment reports on natural agricultural resources to guiding sustainable use of natural agricultural resources in terms Conservation of Agricultural Resources Act 43 of 1983, SALA and PDALA.
Source of data	Natural resources surveys, assessment reports, maps, natural assessment field forms, Surveys of soil resources, land capability, land use, vegetation, rangeland conditions, water resources and agricultural infrastructure, soil erosion survey, soil conservation measures alien invasive plant infestation.
Method of Calculation	Simple count.

Indicator Title 2.3.3	Number of agricultural resources surveys conducted
Means of verification	Natural resources survey forms, technical survey reports, maps, spatial datasets, field inspection records, photographic evidence.
Assumptions	Adequate and available natural resources planning data.
Disaggregation of Beneficiaries	N/A.
Spatial Transformation (where applicable)	Reflect on contribution to spatial transformation priorities. Reflect on the natural agricultural resources spatial impact area.
Calculation Type	Cumulative.
Reporting cycle	Quarterly.
Desired performance	Higher performance is desired.
Indicator responsibility	Sub-programme Manager.

Sub-programme 2.4: Disaster Risk Reduction

Indicator Title 2.4.1	Number of awareness campaigns on disaster risk reduction conducted
Definition	Awareness campaigns on disaster risk reduction are arranged gatherings where farmers and officials discuss ways to prevent and mitigate the impacts of natural hazards such as drought, floods, veldfires and cold spells on their agricultural activities. Awareness campaigns are also one of the ways to build resilience of farming communities towards impacts of natural hazards and is stipulated as one of the enablers for disaster risk reduction as per the Disaster Management Act 57 of 2002 as amended and National Disaster Management Framework of 2005 Awareness campaigns can be done in the form of study groups discussions, meetings workshops, on-farm demonstrations, media platforms such as radio, television and social media platforms depending on the hazard to be discussed.
Source of data	On farm data supplied by farmers and extension services.
Method of Calculation	Simple count.
Means of verification	Signed off and dated reports which amongst others indicate number of awareness campaigns held, purpose of campaigns, number of farmers and officials in attendance, proceedings or matters discussed during campaigns and recommendations made. Face-to-face awareness: attendance register with ID numbers, ID copies, or other media platforms: flyers on the awareness campaign with distribution list.
Assumptions	Farmers to have access to physical and virtual meetings and positively respond to call to attend campaigns.
Disaggregation of Beneficiaries	N/A
Spatial Transformation	All districts.
Calculation Type	Cumulative (At Year-End).
Reporting Cycle	Quarterly.
Desired Performance	Higher performance is desirable.
Indicator Responsibility	Programme Manager.

Indicator Title 2.4.2	Number of assessments on uptake for early warning information conducted
Definition	Assessments on uptake of early warning information are surveys conducted to determine the number of farmers accessing monthly advisories and daily extreme weather warnings and to establish compliance by farmers to disaster risk reduction prescripts for prevention and mitigation of natural hazards. These assessments on uptake of early warning information will assist in the identification of gaps in the implementation of disaster risk reduction activities in the provinces for establishment of intervention programs which will assist in reducing and preventing the impact of disasters in the sector.
Source of data	Information from reference farms and district offices.
Method of Calculation/Assessment	Simple count
Means of verification	Assessment forms completed by farmers and signed off and dated reports. The reports will amongst others indicate the number of farmers implementing disaster risk reduction measures for prevention and mitigation of disaster risks.
Assumptions	There will be support from farmers. All information issued is being distributed by disaster risk officials as well as district extension officials to farmers and that electronic media is available to these farmers to take notice of the information.
Disaggregation of Beneficiaries	N/A
Spatial Transformation	All Districts.
Calculation Type	Cumulative (At Year-End).
Reporting Cycle	Quarterly.
Desired Performance	Higher performance is desirable.
Indicator Responsibility	Programme Manager.

PROGRAMME 3: AGRICULTURAL PRODUCER SUPPORT AND DEVELOPMENT

Sub-Programme: 3.1: Producer Support Services

Indicator Title 3.1.1	Number of commercial producers supported
Definition	The indicator refers to the provision of support to Commercial producers involved in agricultural commodities across the value chain, including those prioritised by Agricultural and Agro-Processing Master Plan (red meat (Cattle, Goat, Sheep and Pig), grain (Maize (Corn), Sorghum, Oats, Barley, wheat) and poultry (rearing, broilers, layers (egg production), and indigenous poultry breeds.) Commercial producers refer to a medium-scale commercial producer who is an individual or entity that produces and sells agricultural commodities for the purpose of making a profit. These are established enterprises producing for the market to make a profit with an annual turnover ranging from R1 000 001 - R10 million and are eligible for VAT registration. Support refers to tangible assistance provided, which includes: • On- and off-farm infrastructure • Production inputs, mechanisation, or implements • Financial support

Indicator Title 3.1.1	Number of commercial producers supported
Source of data	Provincial Departments of Agriculture (PDA), Financials/Record of Sales, Application forms, signed-off letter or memo of approval, and business plan.
Method of Calculation	Simple count.
Means of verification	ID copy and Excel sheet per commodity showing producer names and surname, gender, producer ID number, producer contact number, location of farm, business registration number, date supported, type of support provided, In addition to the above listing, the following is required: On- and off-farm infrastructure- (completion certificate signed by the Engineer Production inputs, mechanisation, or implements –(signed delivery note indicating what is delivered, date of delivery, amount delivered, description of what is delivered on the letter head of institution delivering or where the delivered goods is obtained and proof of payment of delivered goods, confirmation of support received by producer if the producer signature is not in the delivery note). Financial support- (proof of transfer to the producer and acknowledgement of receipt of funds by the farmer).
Assumptions	Favourable climatic conditions. No natural disasters. Economic and political stability.
Disaggregation of Beneficiaries	Target for Women: 50% Target for Youth: 40% Target for People with Disabilities: 6%
Spatial Transformation	All districts.
Calculation Type	Cumulative (At Year-End).
Reporting Cycle	Quarterly.
Desired Performance	Higher performance is desirable.
Indicator Responsibility	Programme Manager.

Indicator Title 3.1.2	Number of smallholder producers supported
Definition	The indicator refers to the provision of support to smallholder producers involved in agricultural commodities across the value chain, including those prioritised through Agricultural and Agro-Processing Master Plan (red meat(Cattle, Goat, Sheep and Pig), grain(Maize (Corn), Sorghum, Oats, Barley, wheat) and poultry(rearing, broilers, layers (egg production), and indigenous poultry breeds.) For the purpose of this indicator, a Smallholder Producer, as defined in the National Policy on Comprehensive Producer Development Support, is a producer or entity engaged in agricultural production at primary, secondary, or tertiary levels for both household consumption and market participation. Farming is consciously undertaken to meet household needs and generate income. These producers are typically new entrants who aspire to expand their operations and produce for the market at a profit, with a maximum annual turnover ranging from R50,001 to R1 million per annum. Support refers to tangible assistance provided, which include: • On- and off-farm infrastructure

Indicator Title 3.1.2	Number of smallholder producers supported
	• Production inputs, mechanisation, or implements. • Financial support.
Source of data	Financials/Record of Sales, Application forms, signed-off letter or memo of approval and business plan, (Include province-specific information) Beneficiary registration database.
Method of Calculation	Simple count.
Means of verification	ID copy and Excel sheet per commodity showing producer names and surname, gender, producer id number, producer contact number location of farm, signed business plan, business registration number, date supported, type of support provided. In addition to the above listing the following is required: On- and off-farm infrastructure- (Signed completion certificate (Engineer and beneficiary) and signed invoice. Production inputs, mechanisation, or implements –(signed delivery note indicating what is delivered, date of delivery, amount delivered , description of what is delivered on the letter head of institution delivering or where the delivered goods is obtained and proof of payment of delivered goods, confirmation of support received by producer if the producer signature is not in the delivery note) Financial support- (proof of transfer to the producer,
Assumptions	Favourable climatic conditions. No natural disasters. Economic and political stability.
Disaggregation of Beneficiaries	Target for Women: 50% Target for Youth: 40% Target for People with Disabilities: 6%
Spatial Transformation	All districts.
Calculation Type	Cumulative (At Year-End).
Reporting Cycle	Quarterly.
Desired Performance	Higher performance is desirable.
Indicator Responsibility	Programme Manager.

Sub-Programme 3.2: Extension and Advisory Services

Indicator title 3.2.1	Number of producers trained on Smallholder Empowerment and Promotion (SHEP)
Short definition	SHEP is an extension approach that trains producers to pursue market-oriented agriculture. Market oriented agriculture implies moving away from Grow and Sell to Grow to Sell (as defined in the SHEP handbook). The SHEP training focuses on any of the following four steps: Sensitisation Market survey Decision making Infield training

Indicator title 3.2.1	Number of producers trained on Smallholder Empowerment and Promotion (SHEP)
Source of data	Provincial reports. SHEP handbook.
Method of calculation/assessment	Quantitative – Simple count.
Means of verification	Attendance register. ID copies. Agenda. Minutes. Training reports.
Assumptions	Assume producers are willing to be trained. Sufficient number of Extension Practitioners trained on SHEP. Sufficient budget is available for EPs to travel and train farmers. Identification of participants. Women, youth and People With Disability will be interested.
Disaggregation of beneficiaries (where applicable)	50% women 40% youth 10% persons with disabilities
Spatial transformation	All Districts.
Calculation type	Non-Cumulative.
Reporting cycle	Annual.
Desired performance	Producers trained in all four steps.
Indicator responsibility	Program Manager.

Indicator title 3.2.2	Number of producers study groups supported by Extension Practitioners
Definition	Producer study group refers to a group of producers coming together with the aim to gain agricultural knowledge and skills on a specific commodity and share best practices amongst the group members. Extension and Advisory Services (EAS) provides non-tangible support to commodity-specific producer study groups pertaining to good agricultural practices. This is mainly in the form of technical advice, facilitation of access to markets, finance, policy and regulation advisory, business/entrepreneurship, etc.
Source/collection of data	Provincial reports.
Method of calculation/assessment	Simple count.
Means of verification	List of study group members. Attendance registers. Agenda. Study group reports.
Assumptions	there will be sufficient budget for EPs to support study groups Interest from stakeholders and producers Declaration by relevant vulnerable groups (PWDs)
Disaggregation of beneficiaries	50% women

Indicator title 3.2.2	Number of producers study groups supported by Extension Practitioners
(where applicable)	40% youth 10% persons with disabilities
Spatial transformation (where applicable)	All District
Calculation type	Cumulative (year-end)
Reporting cycle	Quarterly
Desired performance	Highest Performance Desired
Indicator responsibility	Director or Deputy Director: Extension

Indicator title 3.2.3	Number of Smallholder Empowerment and Promotion (SHEP) projects supported
Short definition	SHEP is an extension approach that trains producers to pursue market-oriented agriculture Market oriented agriculture implies moving away from Grow and Sell to Grow to Sell (as defined in the SHEP handbook). The SHEP projects should be taken through all four steps: • Sensitisation • Market survey • Decision making • Infield training
Source of data	Source: Business plans/request form • Evidence: Template indicating: Name of project leader, contact details, ID copy, land size planted, crop/commodity type planted, locality/GPS coordinates, Province and District name and signature of acceptance by the beneficiary.
Method of calculation/assessment	Quantitative – Simple count
Means of verification	• Application form with ID copies. • Title deed, lease agreement or any proof of entitlement to use the land. • Screening Process both at LM and District level (minutes, attendant register, and agenda) and HOD approval of the project list. • Delivery note (for distribution of production inputs).
Assumptions	• Assume producers are willing to participate in the approach. • Sufficient number of Extension Practitioners trained on SHEP • Sufficient budget is available to support SHEP projects • Identification of projects to be introduced in the approach • Women, youth and pwd will be interested
Disaggregation of beneficiaries (where applicable)	50% women 40% youth 10% persons with disabilities
Spatial transformation (where applicable)	All Districts
Calculation type	Non-Cumulative
Reporting cycle	Annual

Indicator title 3.2.3	Number of Smallholder Empowerment and Promotion (SHEP) projects supported
Desired performance	High performance
Indicator responsibility	Program Manager

Sub-programme 3.3 Food Security

Indicator Title 3.3.1	Number of household producers supported
Definition	The indicator refers to the provision of support to household producers involved in agricultural production, primarily for household consumption, in line with the objectives of the Agricultural and Agro-Processing Master Plan and national development priorities aimed at enhancing food security and livelihoods. For the purpose of this indicator, Household Producers are classified into two categories: as per National Comprehensive Producer Support. 1. Household Producer (Vulnerable): A producer or entity that produces primarily for household consumption and has limited resources and skills to engage in market-oriented production. This category includes Child-headed households, households farming on communal land or commonages and households registered as indigents or who meet the municipal criteria for indigency. 2. Household Producer (Subsistence): A producer or entity that produces primarily for household consumption, not classified as indigent by their municipality. They may engage in limited market sales of surplus production, with an annual turnover of less than R50,000. Support refers to tangible assistance provided, which may include: • Infrastructure or equipment • Food garden support (e.g., establishment of home or community gardens) • Production inputs and equipment.
Source of data	Provincial Departments of Agriculture (PDA) (Include province- specific information.
Method of Calculation/Assessment	Simple count
Means of verification	Signed delivery note/completion certificate/acknowledgement form/
Assumptions	• Favourable climatic conditions • No natural disasters • Economic and political stability • Information is timely and accurate.
Disaggregation of Beneficiaries	Target for Women: 50% Target for Youth: 40% Target for People with Disabilities: 6%.
Spatial Transformation	All Districts
Calculation Type	Cumulative (At Year-End)
Reporting Cycle	Quarterly
Desired Performance	Higher performance is desirable.
Indicator Responsibility	Programme Manager

Indicator title 3.3.2	Number of hectares of the irrigated land put under production
Definition	The total surface area (measured in hectares) of land that has been successfully developed or rehabilitated with irrigation infrastructure and has commenced active agricultural production within the targeted irrigation schemes of Amathole, Chris Hani and OR Tambo (Port St Johns). Measures the output and sustainable utilization of all resources and improving productivity through irrigation development, rehabilitation, or expansion. It is a key measure of progress towards revitalisation of irrigation schemes.
Source of data	Source: Ilima Letsema Business Plan Evidence: Template indicating: Name of project leader, contact details, ID copy, land size planted, crop/commodity type produced, locality/GPS coordinates, Province and District name and signature of acceptance by the beneficiary.
Method of calculation / Assessment	Simple Count (Total number of hectares planted).
Means of verification	• Application form with ID copies. • Title deed, lease agreement or any proof of entitlement to use the land. • Screening Process both at LM and District level (minutes, attendant register, and agenda) and HOD approval of the project list. • Delivery note (for distribution of production inputs). • Planting completion certificate.
Assumptions	There will be enough water to irrigate, all irrigation infrastructure required working, current water allocation does not change, there is good governance and stability within communities.
Disaggregation of Beneficiaries (where applicable)	• Target for Women: 50% • Target for Youth: 50% • Target for People with Disabilities: 6%
Spatial Transformation (where applicable)	• Amathole • Chris Hani • OR Tambo
Calculation type	Cumulative. The number of hectares newly put under production within the specific reporting period (financial year).
Reporting cycle	Quarterly.
Desired performance	A higher number of hectares put under production is desirable, demonstrating expansion of the agricultural base and improved water security.
Indicator responsibility	Programme Manager.

Indicator title 3.3.3	Number of hectares planted for the production of field crops
Definition	Number of hectares planted refers to the area of land put under production. Increase the number of hectares under production to enhance availability, affordability, and access to food.
Source of data	Source: Business plans/request form Evidence: Template indicating: Name of project leader, contact details, ID copy, land size planted, crop/commodity type planted, locality/GPS

Indicator title 3.3.3	Number of hectares planted for the production of field crops
	coordinates, Province and District name and signature of acceptance by the beneficiary.
Method of calculation / Assessment	Simple Count (Total number of hectares planted).
Means of verification	• Application form with ID copies. • Title deed, lease agreement or any proof of entitlement to use the land. • Screening Process both at LM and District level (minutes, attendant register, and agenda) and HOD approval of the project list. • Delivery note (for distribution of production inputs). • Planting completion certificate.
Assumptions	There will be enough water to irrigate the crops (vegetables).
Disaggregation of Beneficiaries (where applicable)	• Target for Women: 50% • Target for Youth: 50% • Target for People with Disabilities: 6%
Spatial Transformation (where applicable)	All 6 districts municipalities.
Calculation type	Cumulative.
Reporting cycle	Quarterly.
Desired performance	Higher performance.
Indicator responsibility	Sub-Programme Manager.

PROGRAMME 4: VETERINARY SERVICES:

Sub-programme 4.1. Animal Health

Indicator Title 4.1.1	Number of samples collected for targeted animal diseases surveillances
Definition	This indicator is aimed at conducting disease surveillances for Foot and Mouth Disease (FMD), Contagious Bovine Pleuropneumonia CBPP), Peste des Petits Ruminants (PPR) and Avian Influenza (AI). This is in order to know the status of the diseases, as well as for early detection of incursions and effectiveness of any outbreak response actions and to maintain access to international markets.
Source of Data	Sources of data may include any of the following: • Signed Service Book form (Client Contact Form), • Laboratory Samples Submission forms, or • Signed Epidemiological Visit Report (signed by client).
Method of Calculation/ Assessment	Simple count
Means of Verification	• Completed Service notice or Request for service form, • Signed Laboratory sample submission form, • Daily Activity Report (report to reflect place where sample was collected, date of collection, client, disease sampled for, number of samples), or • Signed Service Book
Assumptions	• Sampling grids/plans are issued to Provinces by DOA • Sufficient funding is available to carry out the surveillances

Indicator Title 4.1.1	Number of samples collected for targeted animal diseases surveillances
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation type	Cumulative (At year-end)
Reporting cycle	Quarterly
Desired performance	Higher Performance - Early detection of disease and early response
Indicator responsibility	Programme Manager

Indicator Title 4.1.2	Number of visits conducted to epidemiological units for veterinary interventions
Definition	Visits refer to visits by veterinary officials on behalf of the state. Epidemiological units include residential areas, villages, conservation areas, dip tanks, crush pens, farms, compartments, dams and establishments. Veterinary interventions include technical advice, training, awareness, inspections (excluding meat safety inspections at meat producing and handling facilities), detection, investigation, control, eradication, prevention, implementation of bio-security measures, primary animal health care, disease surveillances for controlled diseases, enforcement of animal welfare and effective animal census. Clients are defined as any person who uses the services of a veterinary official.
Source of Data	Sources of data may include any of the following: Daily activity reports generated from the field work, Signed Service Book form (Client contact form), or Epidemiological visit report.
Method of Calculation/ Assessment	Simple count
Means of Verification	Report on the visits carried out in epidemiological units. Service notice/Request form, or Signed copies of field report by the farmer/ recipient of service Every report of the visit should indicate the date of the visit, the name(s) of the official(s), types of interventions, the species and number of epidemiological units attended to.
Assumptions	Availability of resources Information in the report is reliable, accurate and complete.
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation type	Cumulative (At year-end).
Reporting cycle	Quarterly.
Desired performance	Higher performance - Increased coverage of epidemiological units, except under biosecurity controls due to diseases outbreaks.
Indicator responsibility	Programme Manager.

Indicator title 4.1.3	Number of animals vaccinated against controlled animal diseases according to Animal Disease Act (Act 35 of 1984).
Definition	Vaccination conducted by and under the supervision of the state against controlled animal diseases. (Rabies, Anthrax, Foot and Mouth Disease and Contagious Abortion). 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) to prevent / control infectious, zoonotic and / or diseases of economic importance.
Source of data	Animals are vaccinated at a central point, e.g. dip-tank and recorded in the Vaccination Register OR Stock Registers OR Daily Activity Report OR Vaccination Certificates.
Method of calculation	Simple count of each animal that receives a prescribed dose.
Means of verification	- Daily work returns. (Survey 123). - Data sheets.
Assumptions	Factors that are accepted as true and certain to happen without proof.
Disaggregation of Beneficiaries (where applicable)	N/A.
Spatial Transformation (where applicable)	All districts
Calculation type	Cumulative.
Reporting cycle	Quarterly.
Desired performance	Higher performance desirable.
Indicator responsibility	Sub-Programme Manager.

Indicator title 4.1.4	Number of treatments applied to sheep for the control of sheep scab to improve the quality and quantity of the wool clip
Definition	Treatment of sheep to control sheep scab to try and eradicate sheep scab to improve the wool clip.
Source of data	Sheep are collected at central points, treated with a registered sheep scab remedy and the numbers recorded in stock registers or data registers.
Method of calculation	Simple count of treatments applied to sheep.
Means of verification	- Daily work returns. (Survey 123) - Stock Register (animal) Data Register.
Assumptions	Factors that are accepted as true and certain to happen without proof.
Disaggregation of Beneficiaries	N/A.
Spatial Transformation	All districts
Calculation type	Cumulative.
Reporting cycle	Quarterly.
Desired performance	Higher performance is desired.
Indicator responsibility	Programme Manager.

Indicator title 4.1.5	Number of treatments applied to animals for external parasite control
Definition	Livestock dipped for external parasite control thus reducing the incidence of tick-borne diseases.
Source of data	Livestock are brought to a dipping facility for dipping, counted and recorded in a stock register.
Method of calculation / Assessment	Dipped animals are counted and recorded in the stock registers/ issued dip recorded in the cattle registers / data register.
Means of verification	- Daily work returns. (Survey 123) - Stock Register (animal) Data Register.
Assumptions	Livestock farmers will bring sheep to a central point for sheep scab treatments.
Disaggregation of Beneficiaries (where applicable)	N/A.
Spatial Transformation (where applicable)	- Reflect on contribution to spatial transformation priorities. - Reflect on the spatial impact area.
Calculation type	Cumulative.
Reporting cycle	Quarterly.
Desired performance	Higher performance (Increased geographical coverage of epidemiological units.)
Indicator responsibility	Programme Manager.

Indicator title 4.1.6	Number of animals tested for Brucellosis and / or Tuberculosis as a herd diagnostic tool to determine prevalence of the disease
Definition	This indicator is aimed at conducting disease surveillances for Brucellosis (Br) and Tuberculosis (BTB) in cattle. 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) (Survey 123). - CA5. - TBI0.
Method of calculation	Simple count.
Means of verification	Laboratory samples submission forms. Service notice/Request for service. Signed Laboratory sample submission form.
Assumptions	Sufficient funding to carry out the surveillance.
Disaggregation of Beneficiaries	N/A.
Spatial Transformation	N/A.
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.

Sub-Programme 4.2: Veterinary International Trade Facilitation

Indicator Title 4.2.1	Number of Veterinary Export Certificates issued.
Definition	Veterinary Export Certificate- Refers to an official document issued by the state veterinarian to certify the compliance of the consignment of animals and products of animal origin to both national and international standards.
Source of data	Veterinary export certificates (for final export to destination country), and Register of veterinary exports certificates issued.
Method of Calculation	Simple count.
Means of verification	Copies of veterinary export certificates issued, and Register of veterinary exports certificates issued, The register must indicate the certificate number, date of the stamp, name of the exporter, and types of animals or product(s),
Assumptions	Clients submit requests for export certification. Availability of resources.
Disaggregation of Beneficiaries	N/A.
Spatial Transformation	N/A.
Calculation Type	Cumulative (At year-end).
Reporting Cycle	Quarterly.
Desired Performance	High Performance - Improved economic development.
Indicator Responsibility	Programme Manager.

Indicator title 4.2.2	Number of outreach events supported to capacitate the communities public and staff on veterinary services.
Definition	Outreach events include farmer information days, career exhibitions, agricultural shows, MEC public consultation sessions, social facilitation, visibility / marketing events. To capacitate stakeholders through provision of Veterinary information.
Source of data	Reports on events supported.
Method of calculation / Assessment	Simple count on events supported.
Means of verification	• Agenda, Attendance Register and Minutes of the visibility sessions conducted. • For campaigns on notifiable & controlled diseases. • Invitation. • Program. • Attendance register. • Minutes. and • Pictures with date, time, and coordinates. • For career expo, road shows and MEC outreach activities. • Invitation. • Program. • Attendance register. • Minutes. and • Pictures with date, time, and coordinates. • Reports on events supported.
Assumptions	Factors that are accepted as true and certain to happen without proof.

Indicator title 4.2.2	Number of outreach events supported to capacitate the communities public and staff on veterinary services.
Disaggregation of Beneficiaries (where applicable)	N/A.
Spatial Transformation (where applicable)	- Reflect on contribution to spatial transformation priorities. - Reflect on the spatial impact area.
Calculation type	Non-Cumulative.
Reporting cycle	Quarterly.
Desired performance	Higher performance is desired.
Indicator responsibility	Sub-Programme Manager.

Sub-programme 4.3 Veterinary Public Health

Indicator Title 4.3.1	Number of inspections conducted on facilities producing and handling 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, meat processing plants and export registered cold stores registered under the Act.
Source of data	- Activity reports, - Hygiene Assessment System (HAS) reports, - Completed inspection checklists, - Signed Service Book form (Client contact form), - Inspection Registers, or - Abattoir Inspection Reports
Method of Calculation/Assessment	Simple count
Means of verification	- Activity reports, - Inspection Registers, - Hygiene Assessment System (HAS) reports, - Completed Inspection checklists, - Signed Service Book form (Client contact form), or - Abattoir Inspection Reports Each document to serve as a means of verification must be signed by the facility manager/owner of the facility inspected and the official conducting the inspection/audit.
Assumptions	- Availability of resources. - All registered abattoirs adhere to the minimum percentage levels of compliance to meat safety legislation. - There are registered facilities. - Availability of the facility representative to sign the source document. - Availability of rural and low throughput facilities managers/owners when inspections are conducted.

Indicator Title 4.3.1	Number of inspections conducted on facilities producing and handling meat
Disaggregation of Beneficiaries	N/A.
Spatial Transformation	N/A.
Calculation Type	Cumulative (At year-end).
Reporting Cycle	Quarterly.
Desired Performance	High performance - Improved food safety.
Indicator Responsibility	Programme Manager.

Indicator title 4.3.2	Number of compliant abattoirs registered to support livestock value chain
Definition	These are slaughtering facilities in respect of which a registration certificate 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 slaughter facilities. Monitoring refers to inspections, audits, sampling and any other activity done to ensure that abattoir is compliant.
Source of data	Abattoir register / Registration certificates.
Method of calculation / Assessment	Simple count.
Means of verification	• Applications. • Proof of payment. • Signed Abattoir certificate.
Assumptions	• Abattoir owners submit application forms for registration.
Disaggregation of Beneficiaries (where applicable)	• N/A.
Spatial Transformation (where applicable)	• Reflect on contribution to spatial transformation priorities. • Reflect on the spatial impact area.
Calculation type	Cumulative.
Reporting cycle	Quarterly.
Desired performance	Optimal performance to limit the risk to an acceptable level.
Indicator responsibility	Sub-Programme Manager.

Indicator title 4.3.3	Number of interactions to respond to the Provisions of the Meat Safety Act (Act 40 of 2000).
Definition	Measures activities undertaken in implementing the provisions of the Meat Safety Act No. 40 of 2000. These include investigation of alleged illegal slaughter; visits to butcheries to check authenticity of meat sold; awareness sessions and contact sessions. Contact sessions include, but not limited to, primary meat inspections at Rural Throughput abattoirs, infrequently slaughtering Low Throughput abattoirs and for cultural events; consultations and approval of Hygiene Management System in abattoirs; external stakeholder consultations; evaluation of abattoir personnel for registration with the Provincial Executive Officer (PEO); informal training of abattoir personnel; site visits during planning and

Indicator title 4.3.3	Number of interactions to respond to the Provisions of the Meat Safety Act (Act 40 of 2000).
	construction of abattoirs; evaluation and approval of abattoir plans; inspection of hides and skins facilities; law enforcement etc.
Source of data	Source of data (source documents) may include any of the following: • Contact session form. • Section 10 form. • Checklist for compliance of an abattoir to be used as a source of hides and skin for export. • Checklist for butchery visits to check authenticity of meat sold. • Checklist for inspection of a sterilizing plant. • Abattoir Plans Evaluation report. • Abattoir Plans Approval letter. • Attendance register /Programmes /Invitations / Notices. • Inspection reports.
Method of calculation / Assessment	Simple Count: each activity conducted counts as one.
Means of verification	For Community: • Invitation and/or Notice. • Programmes. • Attendance Register. • Picture with Date and Time. For Abattoirs / Butcheries • Regulations. • Checklist for abattoirs / butchery visit / contact session forms.
Assumptions	• Resources are available (posts are filled, transport is available, and budget is allocated).
Disaggregation of Beneficiaries	N/A.
Spatial Transformation	N/A.
Calculation type	Cumulative.
Reporting cycle	Quarterly.
Desired performance	Higher performance is desired.
Indicator responsibility	Sub-Programme Manager.

Indicator title 4.3.4	Number of samples collected to monitor the safety of meat produced abattoirs as per Meat Safety Act (Act 40 of 2000).
Definition	All samples taken from abattoirs to ensure that meat produced is safe for human consumption. These include BSE surveillance, chemical residue samples, meat samples or carcass surface swabs, work surface or workers hands swabs and water samples.
Source of data	Source of data (source documents) may include any of the following: • Sample collection form (signed by the official and abattoir representative). • Laboratory sample submission form. • Laboratory results (when available).
Method of calculation / Assessment	Simple count: Each sample collected counts as one.

Indicator title 4.3.4	Number of samples collected to monitor the safety of meat produced abattoirs as per Meat Safety Act (Act 40 of 2000).
Means of verification	Copies of any of the source documents (sample submission form/laboratory sample submission form/laboratory results).
Assumptions	Abattoirs are registered and operating. Availability of resources.
Disaggregation of Beneficiaries (where applicable)	N/A.
Spatial Transformation (where applicable)	N/A.
Calculation type	Cumulative.
Reporting cycle	Quarterly.
Desired performance	Improved food safety.
Indicator responsibility	Sub-Programme Manager.

Sub-programme 4.4 – Veterinary Diagnosis Services

Indicator title 4.4.1	Number of specimen tested for diagnostic purposes
Definition	All samples derived from specimen tested by the laboratory for disease diagnosis and food safety monitoring to facilitate disease control and contribute to public health. Specimen refers to a carcass or tissue (i.e. blood, liver, lung, etc.) faeces, water, wool, swabs tested by the laboratory.
Source of data	Specimen are collected by veterinary officials and farmers then sent to the laboratory for testing. Sample Registration Form OR Specimen Register AND Diagnostic Report is produced.
Method of calculation / Assessment	Simple count on the number of specimens.
Means of verification	Sample Registration Form / Specimen Register. Diagnostic Report.
Assumptions	Clients will collect & submit specimen in good condition for testing and reagents are available from suppliers.
Disaggregation of Beneficiaries (where applicable)	N/A.
Spatial Transformation (where applicable)	- Reflect on contribution to spatial transformation priorities: N/A. - Reflect on the spatial impact area: N/A.
Calculation type	Cumulative.
Reporting cycle	Quarterly.
Desired performance	Higher performance is desired.
Indicator responsibility	Sub-Programme Manager.

Indicator Title 4.4.2	Number of veterinary laboratory tests performed according to approved national 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 DOA approval systems.
Source of Data	Test reports.
Method of Calculation/ Assessment	Simple count.
Means of Verification	Signed Laboratory test reports.
Assumptions	• All samples submitted are suitable for testing. • Samples are submitted for testing. • Availability of resources to conduct the testing.
Disaggregation of Beneficiaries	N/A.
Spatial Transformation	N/A.
Calculation type	Cumulative (At year-end).
Reporting cycle	Quarterly.
Desired performance	High Performance – Effective control of animal diseases.
Indicator responsibility	Programme Manager.

Indicator title 4.4.3	Number of primary animal health care (PAHC) interactions held to minimize the impact of disease occurrence
Definition	PAHC refers to veterinary assistance provided to owners of animals in order to minimize the impact of disease occurrence. Interactions per point may be information days, demonstrations, and meetings and planned veterinary interventions. Veterinary assistance provided to minimize the impact of disease occurrence and to enhance production.
Source of data	Client Contact Form OR Attendance Register OR Daily Activity Report.
Method of calculation / Assessment	Simple count of each interaction.
Means of verification	• 2020/21 Events Calendar for the planned clinical and information days. • Client contact form / Attendance Register/ daily Activity Report. For planned clinical days and information days • Invitation. • Program. • Attendance register. • Minutes / report. and • Pictures with date, time and coordinates. • Application for branding certificate. • Pictures with date, time and coordinates for animals marked for demonstration and training purposes.
Assumptions	Livestock farmers will bring animals to a central point (farm/village/animal clinic or any other place) and Veterinary officials will visit farms/villages for primary animal health interactions.

Indicator title 4.4.3	Number of primary animal health care (PAHC) interactions held to minimize the impact of disease occurrence
Disaggregation of Beneficiaries (where applicable)	N/A.
Spatial Transformation (where applicable)	- Reflect on contribution to spatial transformation priorities: N/A. - Reflect on the spatial impact area: N/A.
Calculation type	Cumulative.
Reporting cycle	Quarterly.
Desired performance	Higher performance is desired.
Indicator responsibility	Sub-Programme Manager.

Sub-program 4.5: Veterinary Technical Support Services

Indicator Title 4.5.1	Number of Performing Animals Protection Act (PAPA) registration licences issued
Definition	The Performing Animals Protection Act, 1935 (Act No. 24 of 1935) ("PAPA"), as amended, regulates the welfare of performing animals and matters related thereto. Each province has provincial licencing officer(s) who issue(s) PAPA licences for facilities to keep and train performing animals in line with the Act. The issuing of a PAPA licence is preceded by an inspection of the facility by a veterinarian, animal scientist, animal health technician, or any other competent official reporting to a provincial licencing officer.
Source of data	- Copies of licences issued, and - Register/database of licences issued.
Method of Calculation/Assessment	Simple count.
Means of verification	- Copies of licences issued. - Register/database of licences issued.
Assumptions	- Availability of resources. - Demand for service.
Disaggregation of Beneficiaries	N/A.
Spatial Transformation	N/A.
Calculation Type	Cumulative (At year-end).
Reporting Cycle	Annually.
Desired Performance	High performance - All eligible facilities are licenced.
Indicator Responsibility	Programme Manager.

PROGRAMME 5: AGRICULTURAL RESEARCH & TECHNOLOGY DEVELOPMENT SERVICES**Sub-programme 5.1: Agricultural Research**

Indicator Title 5.1.1	Number of agricultural research projects implemented
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 A progress report for projects in progress OR A final report for completed projects.
Assumptions	• Availability of budget and human capital. • Minimal occurrence of natural phenomena. • Research conducted is needs driven.
Disaggregation of Beneficiaries	N/A.
Spatial Transformation	All District.
Calculation Type	Non-cumulative.
Reporting Cycle	Annually.
Desired Performance	Higher performance is desirable.
Indicator Responsibility	Programme Manager.

Indicator title 5.1.2	Number of samples (Soils, Plants, Feed and Water) analysed to support decision making of clients
Definition	Number of soil, plants, feed and water samples in the laboratory up to dispatch of results to clients to make fertilizer/ feed and irrigation recommendations for informed decisions.
Source of data	Farming communities, Extension services, and researchers and Fertilizer / irrigation recommendation report.
Method of calculation / Assessment	Simple count.
Means of verification	Sample analysis report. Clients submit samples for analysis at a reasonable time.
Assumptions	Factors that are accepted as true and certain to happen without proof.
Disaggregation of Beneficiaries (where applicable)	• N/A.
Spatial Transformation (where applicable)	Smallholder farmers shall produce crops based on recommended fertilizers (quantity) to improve productivity.
Calculation type	Cumulative.
Reporting cycle	Quarterly.
Desired performance	Higher performance is desired.
Indicator responsibility	Sub-Programme Manager.

Indicator title 5.1.3	Number of aquaculture projects supported
Definition	Fresh water and marine aquaculture initiatives for food security and enterprise development. Support is provided with agricultural infrastructure, agricultural inputs, training, mentoring, and incubation to provide access to food (nutritional) for the rural communities in fish production for households and the business opportunities to previously disadvantaged communities.
Source of data	- List of project beneficiaries (which may include Name of Project Leader, Contact Details, ID Numbers), and Commodity Type, OR - Technical report written, OR - Infrastructure completion certificate; OR
Method of calculation	Simple Count (Total number of aquaculture projects).
Means of verification	- Attendance register. - Delivery note.
Assumptions	Availability of resources.
Disaggregation of Beneficiaries	N/A.
Spatial Transformation	N/A.
Calculation type	Cumulative.
Reporting cycle	Quarterly.
Desired performance	Higher performance is desired.
Indicator responsibility	Sub-Programme Manager.

Indicator title 5.1.4	Number of fishing co-operatives supported
Definition	Rural communities in fish production for households and the business opportunities to previously disadvantaged communities.
Source of data	- Expenditure report. - List of project beneficiaries (which may include Name of Project Leader, Contact Details, ID Numbers), and Commodity Type, OR - Spatial location of restocked water body.
Method of calculation / Assessment	Simple count.
Means of verification	- Attendance register. - Delivery note.
Assumptions	Availability of resources
Disaggregation of Beneficiaries (where applicable)	N/A.
Spatial Transformation (where applicable)	- Reflect on contribution to spatial transformation priorities. - Reflect on the spatial impact area.
Calculation type	Cumulative.
Reporting cycle	Quarterly.
Desired performance	Higher performance is desired.
Indicator responsibility	Sub-Programme Manager.

Sub-programme 5.2: Technology Transfer Services

Indicator Title 5.2.1	Number of scientific papers published
Definition	Scientific papers refer to peer reviewed papers published by an accredited national or international scientific journal as well as a peer reviewed book carrying an ISBN or locally produced and accredited peer reviewed periodicals carrying a volume number.
Source of data	• Peer Reviewed or Accredited Departmental Periodical carrying Volume number, • Proceedings of a Peer Reviewed Seminars, Conferences and/or Symposia. • Accredited National Scientific Journals, • Accredited International Scientific journals, • Book(s) carrying an ISBN, • Local periodic publication.
Method of Calculation/Assessment	Simple count.
Means of verification	Copy of the published paper or peer-reviewed scientific proceedings or copy of the book cover, contents list and ISBN in the case of a book (not a copy of the actual book).
Assumptions	• Availability of budget and human capital, • No natural phenomenon like disasters, epidemic and/or pandemic.
Disaggregation of Beneficiaries	N/A.
Spatial Transformation	All District.
Calculation Type	Non-cumulative.
Reporting Cycle	Annually.
Desired Performance	Higher performance is desirable.
Indicator Responsibility	Programme Manager.

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

Indicator Title 5.2.2	Number of research presentations made at peer reviewed events
Indicator Responsibility	Programme Manager.

Indicator Title 5.2.3	Number of research presentations made at technology transfer events
Definition	Research presentations refer to presentations and posters presented. Technology transfer events refer to farmers' days, demonstration days, field days, symposia, workshops, seminars, etc.
Source of data	• Evidence (presentation print outs or event programmes) submitted by Researchers. • Posters. • Virtual videos and minutes.
Method of Calculation/Assessment	Simple Count.
Means of verification	• Presentation Print Outs indicating the author, date and the event • AND • Programme Indicating the Name of the Presenter and Event. • OR • Recordings of virtual meetings, conferences and seminars • OR • Copy of Poster indicating author, date and programme.
Assumptions	• Technology transfer event not cancelled. • Availability of budget to enable the presenter(s) to appear.
Disaggregation of Beneficiaries	N/A.
Spatial Transformation	All Districts.
Calculation Type	Cumulative (At Year-End).
Reporting Cycle	Quarterly.
Desired Performance	Higher performance is desirable.
Indicator Responsibility	Programme Manager.

Indicator Title 5.2.4	Number of new technologies developed for smallholder producers
Definition	New technologies refer to product, technology, processes, methods, techniques and systems, developed or introduced to smallholder farmers through agricultural research activities, inventions or innovations to improve the efficiency.
Source of data	• Report, patent, product registration, protocol, model, prototypes and any verifiable hardcopy evidence outlining the technology developed.
Method of Calculation/Assessment	Simple count.
Means of verification	• Report on new technology OR • Patent OR • Product registration OR • Prototypes • Protocol when it's a new product or process developed (new models) OR • Hard copy evidence OR

Indicator Title 5.2.4	Number of new technologies developed for smallholder producers
Assumptions	• Availability of budget. • Availability of human capital. • Minimal occurrence of natural disasters.
Disaggregation of Beneficiaries	N/A.
Spatial Transformation	All Districts.
Calculation Type	Non-cumulative.
Reporting Cycle	Annually.
Desired Performance	Higher performance desirable.
Indicator Responsibility	Programme Manager.

Indicator title 5.2.5	Number of booklets developed for smallholder producers
Definition	Research and technology development booklets developed for the client base to re-package research information to suit the needs of the clients.
Source of data	Copy of the booklets.
Method of calculation / Assessment	Simple count.
Means of verification	Booklets.
Assumptions	Latest research findings available.
Disaggregation of Beneficiaries (where applicable)	Target for Women: 30% Target for Youth: 20% Target for People with Disabilities: 2%
Spatial Transformation (where applicable)	Latest technology applied by clients to improve productivity.
Calculation type	Non-Cumulative.
Reporting cycle	Quarterly.
Desired performance	Higher performance is desired.
Indicator responsibility	Sub-Programme Manager.

Indicator title 5.2.6	Number of demonstration trials conducted with farmers in order to impart knowledge and skills on farming practices
Definition	Trials conducted to demonstrate technologies which address specific commodity / production constraints. To undertake demonstration trials for the knowledge, information, and technology transfer for adoption.
Source of data	Progress Report and/or Final Report.
Method of calculation / Assessment	Simple count.
Means of verification	Research findings available for demonstration purposes.
Assumptions	Factors that are accepted as true and certain to happen without proof.

Indicator title 5.2.6	Number of demonstration trials conducted with farmers in order to impart knowledge and skills on farming practices
Disaggregation of Beneficiaries (where applicable)	Target for Women: 30% Target for Youth: 20% Target for People with Disabilities: 2%
Spatial Transformation (where applicable)	Latest technology applied by clients to improve productivity.
Calculation type	Non-Cumulative.
Reporting cycle	Quarterly.
Desired performance	Higher performance is desired.
Indicator responsibility	Sub-Programme Manager.

Indicator title 5.2.7	Number of agricultural field days conducted
Definition	A gathering where farmers, experts and other relevant stakeholders learn from each other through showcasing processes, equipment, products and services
Source of data	Report, patent, product registration, protocol, model, prototypes and any verifiable hardcopy evidence outlining the technology developed.
Method of calculation / Assessment	Simple count.
Means of verification	• Report on field day OR • Patent OR • Product registration OR • Prototypes • Protocol when it's a new product or process developed (new models) OR Hard copy evidence.
Assumptions	• Availability of budget. • Availability of human capital. Minimal occurrence of natural disasters.
Disaggregation of Beneficiaries (where applicable)	N/A.
Spatial Transformation (where applicable)	All Districts.
Calculation type	Non-cumulative.
Reporting cycle	Annually.
Desired performance	Higher performance desirable.
Indicator responsibility	Subprogramme Manager.

Sub-Programme 5.3: Research Infrastructure Support

Indicator title 5.3.1	Number of research infrastructure managed
Definition	Research infrastructure refers to agricultural research infrastructure (research facilities, research farms, machinery and equipment) made available for research and technology development. Management refers to provision and maintenance of research infrastructure.
Source of data	Farm Infrastructure upgrade BAS supporting budget, Approved Annual or MTEF Business plans indicating the type and number of research infrastructure projects supported, Expenditure reports from spending.
Method of calculation / Assessment	Simple count.
Means of verification	Expenditure Report OR Maintenance report.
Assumptions	Availability of budget to upgrade or maintain research farms Research infrastructure is functioning at its optimum potential.
Disaggregation of Beneficiaries (where applicable)	N/A.
Spatial Transformation (where applicable)	All Districts.
Calculation type	Non-cumulative.
Reporting cycle	Annually.
Desired performance	Well maintained and operational research farms and research facilities.
Indicator responsibility	Programme Manager.

PROGRAMME 6: AGRICULTURAL ECONOMICS SERVICES**Sub-Programme 6.1: Production Economic and Marketing Support**

Indicator Title 6.1.1	Number of agri-businesses supported with marketing services
Definition	Agri-businesses refer to all forms of businesses which operate within the agricultural value chain. Marketing services refer to the development of functional marketing institutions and infrastructure, market information, compliance training, general market training and facilitation of market access.
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	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 OR Market information report (attendance register, cover page of an email) OR CIPC registration certificate (marketing cooperatives or other forms of businesses or entities).
Assumptions	Clients' commitment. Availability of the necessary resources.
Disaggregation of Beneficiaries	Include province specific information.
Spatial Transformation	Include province specific information.
Calculation type	Cumulative (At year-end).
Reporting cycle	Quarterly.
Desired performance	Higher performance.
Indicator responsibility	Programme Manager.

Indicator Title 6.1.2	Number of clients supported with production economic services
Definition	Clients refer to all those who consume production economic services for planning and informed decision making. Production economic services refer to services that assists producers in planning and optimising inputs for profit maximisation whilst costs, technology changes and market conditions are considered. These include enterprise budgets, financial access support, feasibility and viability studies, business plans development, information dissemination, training, business development and partnerships with private sector.
Source of Data	Producers, Production inputs manufacturers Machinery and implement suppliers Guide to machinery costs Various markets

Indicator Title 6.1.2	Number of clients supported with production economic services
	Industry organisations Financial institutions Development Agency Other websites (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 OR Due diligence report OR email printouts OR Business registration certificate.
Assumptions	• Availability of resources. • Client's commitment. Traceability of data sources.
Disaggregation of Beneficiaries	N/A.
Spatial Transformation	All districts and metros.
Calculation type	Simple count.
Reporting cycle	Quarterly.
Desired performance	Higher performance desired.
Indicator responsibility	Programme Manager.

Indicator Title 6.1.3	Number of clients supported with Agricultural Black Economic Empowerment advisory services
Definition	Agricultural Black Economic Empowerment," is a framework aimed at transforming the agricultural sector by increasing the participation of Black South Africans in economic activities within the agricultural value chain. Clients in this context refer to those who are recipients of Agri-BEE advisory services as defined in the Agri-BEE Sector Code. Advisory services refer to the support provided to clients in line with the elements of Agri-BEE Sector Codes (access to finance, compliance support, capacity building and awareness)
Source of Data	Self-generated Client contact form and client request form Service provider

Indicator Title 6.1.3	Number of clients supported with Agricultural Black Economic Empowerment advisory services
	Municipal report. Application form. Database of clients.
Method of Calculation/ Assessment	Simple count
Means of Verification	Client contact form OR Application form OR Pre audit report OR Compliance certificate/ affidavit OR MoA OR Acknowledgement letter OR Approval letter (when finalised) OR Attendance register
Assumptions	The will and the commitment of the clients There are no restrictions such as the national disasters
Disaggregation of Beneficiaries	N/A.
Spatial Transformation	All districts.
Calculation type	Cumulative (At year-end).
Reporting cycle	Quarterly.
Desired performance	Higher performance desired.
Indicator responsibility	Programme Manager.

Indicator title 6.1.4	Number of agricultural shows conducted to promote market access for locally produced commodities.
Definition	This indicator refers to the number of organized events aimed at promoting market access for agricultural producers. It measures the total count of agricultural shows organized and executed within the reporting period, where the primary objective is to enhance agricultural market access for farmers. Agricultural shows include events such as trade fairs, farmers' markets, exhibitions, and related gatherings focused on connecting farmers with buyers, disseminating market information, and showcasing agricultural products. It provides insight into the frequency and scale of interventions aimed at connecting farmers with markets, promoting trade, and improving market information flow.
Source of data	Promotional materials (brochures and banners) Media coverage. Event programs Participant lists. Show attendance register. Agricultural show's reports. Post-event evaluations.

Indicator title 6.1.4	Number of agricultural shows conducted to promote market access for locally produced commodities.
Method of calculation / Assessment	Simple count of all agricultural shows conducted within the reporting period.
Means of verification	Event programs detailing participants and activities. Signed attendance registers. Photographs and/or videos documenting the event. Reports summarizing outcomes and market linkages achieved during the events. Feedback and evaluation forms from participants.
Assumptions	Sufficient resources and funding are available to organize and conduct the agricultural shows. Agricultural shows are an effective means of promoting agricultural market access. Sufficient interest and participation from farmers and agribusinesses in these events. The shows are organized and executed according to established guidelines. That the people recording the data, do so accurately. That the shows are properly advertised.
Disaggregation of Beneficiaries (where applicable)	By type of participant (farmers, buyers, suppliers) By geographic location (rural, urban areas)
Spatial Transformation (where applicable)	Information on the location of the agricultural shows, including maps and geographic coordinates.
Calculation type	Number of agricultural shows. Cumulative (Year-End).
Reporting cycle	Quarterly.
Desired performance	Higher performance is desirable, indicating more opportunities for farmers to access markets and promote their products.
Indicator responsibility	Chief Director: Agricultural Economic Services.

Indicator title 6.1.5	Number of producers supported with SA Gap certification
Definition	South Africa Good Agricultural Practice (SA GAP) services refers to advisory on food safety, with the intention to support food safety compliance as it is a requirement for market access by producers.
Source of data	- Producers. - Attendance register - Perishable Products Export Control Board (PPECB) which is the certifying body.
Method of calculation / Assessment	Qualitative – in compliance with the numerous audit requirements/conformances.
Means of verification	SA GAP certificate.
Assumptions	All non-conformances are adhered to even after final audit.
Disaggregation of Beneficiaries (where applicable)	Not applicable.

Indicator title 6.1.5	Number of producers supported with SA Gap certification
Spatial Transformation (where applicable)	Underdeveloped / Previously disadvantaged areas and Land Reform Farms.
Calculation type	Cumulative (Year-end).
Reporting cycle	Annually.
Desired performance	High performance.
Indicator responsibility	Chief Director.

Indicator title 6.1.6	Number of agri-businesses supported to access government market.
Definition	The total number of distinct agricultural businesses (including farmers, cooperatives, and processing entities) that received targeted support and subsequently secured at least one contract or transaction for the supply of agricultural products or services to a government entity (local, provincial, or national) within the reporting period. Measures the effectiveness of market access programs aimed at linking agri-businesses, particularly emerging and small-scale farmers, to stable public sector demand. It tracks progress in economic inclusion, enterprise development, and the utilization of public procurement as a tool for agricultural transformation.
Source of data	Agri-business support program registers, Government Supply Chain Management (SCM) or procurement databases, copies of official Purchase Orders (POs) or signed contracts, and verified transaction records.
Method of calculation	Simple Count.
Means of verification	Official lists of successful bidders/suppliers linked to the support program, copies of signed government contracts or Purchase Orders (POs), and a reconciliation report between the supported businesses and the government procurement records.
Assumptions	The supported businesses have met all necessary quality and compliance standards to be eligible for government procurement, and the government procurement system is open and transparent.
Disaggregation of beneficiaries	Data to be disaggregated by: • Ownership demographics (e.g., Number owned by Women, Youth, People with Disabilities) • Size of business (e.g., Small, Medium, Cooperative) • Level of government market accessed (e.g., National, Provincial, Local Municipality) • Value of contracts secured.
Spatial transformation	Applicable. Specify the breakdown of supported businesses by geographic location, emphasizing areas targeted for economic development and rural transformation, such as: • Number of businesses from historically marginalized/rural areas. • Number of businesses from designated groups/priority development points. • Number of businesses operating in specific Agri-Park value chains.
Calculation type	Non-Cumulative.
Reporting cycle	Quarterly.

Indicator title 6.1.6	Number of agri-businesses supported to access government market.
Desired performance	Higher performance is desired.
Indicator responsibility	Programme Manager.

Indicator title 6.1.7	Number of agri-businesses supported to increase exports.
Definition	The total number of distinct agricultural businesses (including farmers, value-added processors, and cooperatives) that received targeted official government support (financial, technical, or trade promotion assistance) and subsequently demonstrated a quantifiable increase in the volume or value of their agricultural exports to international markets during the reporting period compared to a defined baseline. Measures the success and effectiveness of government aimed at enhancing the global competitiveness of the agricultural sector. It tracks growth in foreign currency earnings, market diversification, and the ability of local agri-businesses to penetrate international markets.
Source of data	Export promotion program participant registers, customs data/export declarations, official certificates of origin, verified external audit reports, and business self-reported export data validated against shipping documentation or bank records.
Method of calculation or assessment	Simple Count. Simple count of unique agri-business entities that meet both criteria: a) Received support (e.g., participation in an export training program, trade mission, or received an export grant) AND b) Verified export increase (demonstrated a growth in the volume or value of their exports by at least 1% compared to the prior period or project baseline).
Means of verification	Compiled financial statements or verified export schedules showing year-on-year growth (volume or value), and Official foreign trade statistics linked to the supported entities.
Assumptions	Global market access remains open, the supported businesses maintain product quality standards required for export, and the support provided is directly relevant to overcoming trade barriers.
Disaggregation of beneficiaries	Data to be disaggregated by Ownership demographics (e.g., Number owned by Women, Youth, Black Entrepreneurs).
Spatial transformation	Applicable. Specify the geographic origin of the supported businesses, particularly those operating in designated areas: Number of businesses from high-priority rural development zones. Number of businesses located near major logistics hubs or port zones. Number of businesses from areas targeted for export-led growth.
Calculation type	Non-Cumulative.
Reporting cycle	Annual (To allow sufficient time for trade cycle and comparison against a baseline year).
Desired performance	Higher performance is desired A higher number of agri-businesses entering the export market or significantly increasing their existing export volumes/values, indicating successful growth and internationalization of the sector.
Indicator responsibility	Programme Manager.

Indicator title 6.1.8	Number of black farmers assisted for commercialization through targeted support
Definition	The commercialization of smallholder farmers refers to the process of transforming traditional, subsistence farming into more market-oriented agricultural practices to make profit. Their annual turn-over should range between R1 000 000 to R10 000 000. Targeted support means production economic services (enterprise budgets, financial access support, feasibility and viability studies, business plans development) and the agricultural marketing services (the development of functional marketing institutions and infrastructure, market information, compliance training, general market training, agribusiness training and facilitation of market agreements), Development finance (Blended Finance, Revolving Credit Facility).
Source of data	Farm assessment report, Letters of intent/ invoices, business plan and financial keeping records, enterprise budgets, feasibility study report, ECRDA reports (blended finance support, credit disbursements, RED hub infrastructure refurbishments).
Method of calculation / Assessment	Simple count.
Means of verification	• Client contact form, OR • Attendance registers, OR • Pre-Audit reports, OR • Final Audit report, OR • Completion Certificate, OR • Compliance Certificates, OR • Laboratory reports, OR • Project closing off reports, OR • Signed delivery note, OR • Business plan, OR • Finance applications, OR • Approval letter. • ECRDA finance expenditure reports.
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. Availability of markets. Cooperation by smallholder farmers on financial record keeping.
Disaggregation of Beneficiaries	• Target for women • Target for youth • Target for people with disabilities
Spatial Transformation	Contribution to spatial transformation priorities.
Calculation type	Cumulative (At year-end).
Reporting cycle	Annually.
Desired performance	Higher performance.
Indicator responsibility	Director: Agricultural Economics.

Sub-programme 6.2: Agro-processing Support

Indicator title 6.2.1	Number of clients supported with Agro-processing initiatives
Definition	Agri-businesses refer to all forms of businesses that 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, fiber, 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	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	Feasibility/Viability studies confirming potential for secondary production (agro processing).
Disaggregation of Beneficiaries (where applicable)	Not applicable.
Spatial Transformation (where applicable)	Not applicable.
Calculation type	Non-Cumulative.
Reporting cycle	Annually.
Desired performance	Higher performance is desired.
Indicator responsibility	Programme Manager.

Sub-programme 6.3: Macroeconomics Support

Indicator Title 6.3.1	Number of economic reports compiled
Definition	Economic reports are reports adding value to existing macro-economic 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	Simple Count.
Means of Verification	Reports in which value is added to existing sources of information.
Assumptions	Availability of resources Use of credible data sources that can be referenced.
Disaggregation of Beneficiaries	N/A

Indicator Title 6.3.1	Number of economic reports compiled
Spatial Transformation	N/A.
Calculation type	Non-cumulative.
Reporting cycle	Annually.
Desired performance	Higher performance is desired.
Indicator responsibility	Programme Manager.

PROGRAMME 7: AGRICULTURAL EDUCATION AND TRAINING

Sub-programme 7.1: Higher Education and Training (HET)

Indicator Title	Number of students who have completed an agricultural qualification
Definition	Students who have completed refer to those who have complied with the minimum requirements of the accreditation bodies in agricultural qualification. (Agricultural Training Institutes). Agricultural Training institutes refers to agricultural colleges.
Source of data	Registration database.
Method of Calculation/Assessment	Simple count.
Means of verification	Copy of a signed academic record List of completed students (name, ID number, name of the qualification, contact details of the student and NQF level) who completed their qualifications signed and dated by the relevant mandated authority.
Assumptions	• Interest of qualifying trainees. • Budget availability. • Standing accreditation.
Disaggregation of Beneficiaries	N/A.
Spatial Transformation	Include province specific information.
Calculation Type	Non-cumulative.
Reporting Cycle	Annually.
Desired Performance	Higher performance desired.
Indicator Responsibility	Program Manager.

Sub-programme 7.2: Agricultural Skills Development

Indicator Title 7.2.1	Number of participants trained in skills development programmes in the sector.
Definition	Refers to the number of individuals trained in various skills development programmes to enhance agricultural practices. Participants refers to subsistence, smallholder and commercial producers, unemployed agricultural graduates, farm workers and members of communities. Skills development programmes refers to mentorship and partnerships, Recognition of Prior Learning (RPL), farmers days, field excursions, formal and non-formal training in agriculture.

Indicator Title 7.2.1	Number of participants trained in skills development programmes in the sector.
Source of data	Skills audit report. Training plans.
Method of Calculation/Assessment	Simple count.
Means of verification	Signed attendance register (Name, ID no, type of training, learner signature, date, district, disaggregation of Gender, Youth, Persons with Disabilities), and database of learners and attached ID Copy.
Assumptions	Interest of potential trainees. Budget availability. Pool of accredited training providers.
Disaggregation of Beneficiaries	Target for Women: 50% Target for Youth: 40% Target for Persons with Disabilities: 5 %
Spatial Transformation	(Include province specific information).
Calculation Type	Cumulative (At Year-End).
Reporting Cycle	Quarterly.
Desired Performance	Higher performance desired.
Indicator Responsibility	Program Manager.

Indicator title 7.2.2	Number of farmers capacitated on the commercialisation program
Definition	Number of farmers/ farming operations mentored by experienced commodity groups farmers (mentors) on specific farming enterprises to capacitate the farmers with specific skills on a continuous basis so as to enable them to improve their production levels and move towards commercialisation.
Source of data	Records submitted (from the database: No of visits, daily work plans, performance records, mentor farm visit register) by each mentor and consolidated at Head Office to reflect the number of visits carried out.
Method of calculation / Assessment	Simple count.
Means of verification	Submissions of identified farms by District/ projects to be mentored according to different commodities. Farm visit register/ project mentored according to different commodities.
Assumptions	Availability of resources.
Disaggregation of Beneficiaries (where applicable)	Target for Women: 50% Target for Youth: 30% Target for People with Disabilities: 6%
Spatial Transformation (where applicable)	Reflect on contribution to spatial transformation priorities. Reflect on the spatial impact area.
Calculation type	Cumulative for each year.
Reporting cycle	Annually.
Desired performance	Higher performance is desired.
Indicator responsibility	Programme Manager.

Indicator title 7.2.3	Number of youth supported towards entrepreneurial development
Definition	Total number of unemployed graduates recruited into agro-entrepreneurial internship in accordance with accredited qualifications to capacitation / incubation / mentorship in order to encourage them to start agro-entrepreneurial ventures as opportunities of self-employment and employment creation.
Source of data	List of unemployed graduates entering into 3-way contracts with the Department and commercial farmers.
Method of calculation / Assessment	Simple count.
Means of verification	Database of interns, application forms, letters of appointment, Persal Numbers, attendance registers and list of youth placed on incubation programme.
Assumptions	Interns have completed accredited qualifications with specialisations that are in line with sector offerings.
Disaggregation of Beneficiaries (where applicable)	100% youth 60% female 1% people with disabilities
Spatial Transformation (where applicable)	Equitable representation from all districts.
Calculation type	Non-Cumulative.
Reporting cycle	Annually.
Desired performance	Higher performance is desired.
Indicator responsibility	Programme Manager.

PROGRAMME 8: – RURAL DEVELOPMENT

Sub-programme 8.1

Indicator title 8.1.1	Number of oversight reports consolidated on rural development projects implemented through ECRDA
Definition	Monitor project implementation to ensure compliance to terms of agreement.
Source of data	Quarterly reports from ECRDA.
Method of calculation / Assessment	Number of reports submitted and analysed.
Means of verification	- Signed SLA with ECRDA. - ECRDA business plan and implementation plan for funds to be transferred to ECRDA in quarter 1. - Attendance registers and minutes for the steering committee meetings on quarterly basis. - Transfer certificate for funds transferred to ECRDA on a quarterly basis. - Quarterly reports from ECRDA. - Performance analysis report of ECRDA's performance report with recommendations to improve production efficiency by the Agency.
Assumptions	Factors that are accepted as true and certain to happen without proof
Disaggregation of Beneficiaries (where applicable)	- Target for Women: 50%. - Target for Youth: 30%. - Target for People with Disabilities: 2%. - Military veterans: 10%. - Elderly people: 8%.

Indicator title 8.1.1	Number of oversight reports consolidated on rural development projects implemented through ECRDA
Spatial Transformation (where applicable)	• Reflect on contribution to spatial transformation priorities. • Reflect on the spatial impact area.
Calculation type	Cumulative.
Reporting cycle	Quarterly.
Desired performance	Higher performance is desired.
Indicator responsibility	Chief Directorate Rural Development.



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Department:
Agriculture
PROVINCE OF THE EASTERN CAPE

ANNEXURES TO THE ANNUAL PERFORMANCE PLAN



Annexure A: Amendments to the Strategic Plan

NONE.

Annexure B: Conditional Grants

Name of Grant	Purpose	Outputs	Current Annual Budget (R thousand)	Period of Grant
Comprehensive Agricultural Support Programme Grant.	To provide effective agricultural support services, promote and facilitate agricultural development by targeting beneficiaries of land restitution and redistribution, and other previously disadvantaged producers who have acquired land through private means, and are engaged in value-adding enterprises domestically, or involved in export.	On-farm infrastructure, quality; agricultural extension service; trained and competent farmers.	315 233	2026/27
Ilima/letsema Projects Grant. This grant has been phased out from 2026/27.	To grant to the emerging black farming communities to achieve an increase in agricultural production. The main outcome of the program is an increased agricultural production of grains, livestock and horticulture at both household and national level.	Production inputs.	-	2026/27
Expanded Public Works Programme Grant	To incentivize provincial Departments to expand work creation efforts through the use of labour-intensive delivery methods in the following identified focus areas, in compliance with the EPWP guidelines: • road maintenance and the maintenance of buildings; • low traffic volume roads and rural roads; • other economic and social infrastructure; • tourism and cultural industries; • sustainable land-based livelihoods; and • Waste management.	Incentives given and created jobs.	1 230	2026/27
Land Care Grant.	To promote sustainable use and management of natural resources by engaging in community-based initiatives that support the pillars of sustainability (social, economic and environmental), leading to greater productivity, food security, job creation and better well-being for all.	Awareness in natural resource conservation; sound resource management practices and constructed resource conservation structures.	14 718	2026/27

Annexure C: Consolidated Indicators

There are consolidated indicators

Institution	Output Indicator	Annual Target	Data Source
Sub Program 2.1.2	Number of jobs created through infrastructure projects in support of sustainable agricultural development.	672	-
Sub Program 3.3.3	Number of jobs created through food security interventions.	900	-

Annexure D: District Development Model

Area of intervention	Medium Term (3 year –MTEF)					
	Project description	Budget allocation	District municipality	Location: GPS coordinates	Project Leader	Social Partners
Spring Water	Spring water Protection.	5 000 000	Amathole, and OR Tambo		Director: Social Facilitator	DWS, Municipalities, NGOs, DSD
Rural Market Centres	Establishment of RMC in rural towns.	3 000 000	Chris Hani & OR Tambo		Director: Home Industry Services	DEDEAT, Municipalities, Traditional Leaders,
Rural Enterprises Development	Support to Rural enterprises.	3 000 000	All Districts		Director: Home Industry Services	DSRAC, DEDEAT, Traditional Leaders, DSBD, DoE,
Sustainable rural livelihood	Profiling of sustainable rural livelihoods in identified areas.	500 000	All Districts		Director: Socio-Economic Research	