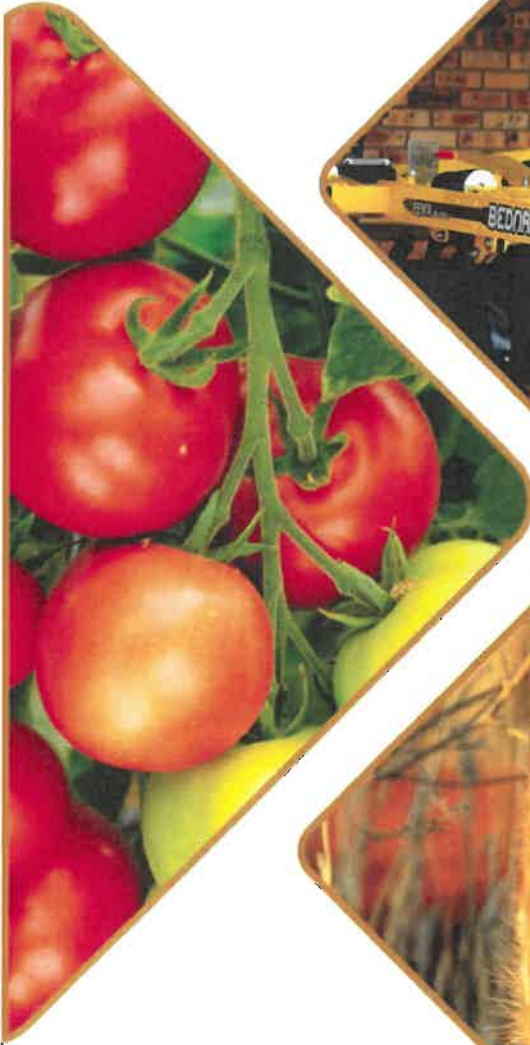
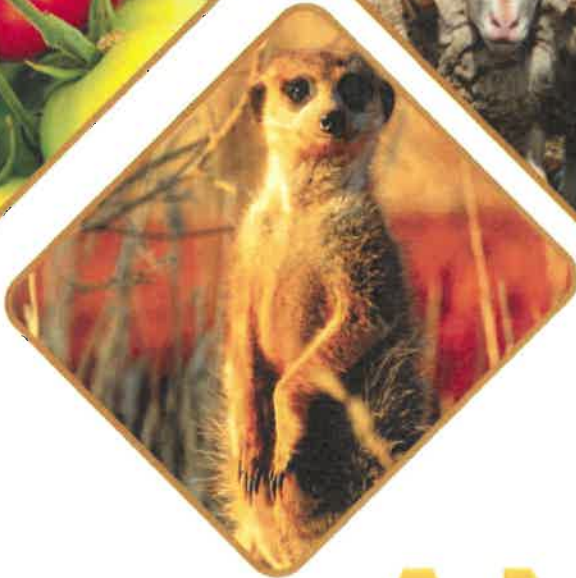




**agriculture, environmental affairs,
rural development and land reform**

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



ANNUAL PERFORMANCE PLAN 2022 / 2023



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Executive Authority Statement

As I am writing this Executive Authority Statement, the Department of Agriculture, Environmental Affairs, Rural Development and Land Reform will be celebrating its first year anniversary, since it was established on the 1st April 2021.

The new Department came in to effect after the merger of two Departments of Agriculture, Land Reform and Rural Development together with Environment and Nature Conservation. The formation of this new Department, is policy postulation which was borne out of the pronouncement made by Premier Dr. Zamani Saul, during his inaugural speech in 2019.

The establishment of the new Department was influenced by the need to rationalize Provincial Departments for better alignment and coordination for improved service delivery- which led to the establishment of eight (8) programs, namely:

1. Administration
2. Sustainable Resource Management
3. Agricultural Producer Support and Development
4. Veterinary Services
5. Research and Technology Development Services
6. Agriculture Economic Services
7. Rural Development
8. Environment and Nature Conservation

2022/23 will be the second financial year in which there will be one budget speech vote presentation. The first combined budget speech presentation was during the 2021/22 financial year.

The Annual Performance Plan (APP) 2022/23 presents the programmes, projects, and key deliverables that the department will implement in order to give expression to the departmental five-year Strategic Plan and the National Development Plan (NDP) 2030 Medium-Term Strategic Framework (MTSF) 2019-2024.

The APP has been developed in line with the government's strategic policy documents - Medium-Term Strategic Framework (MTSF) priorities and actions namely;

- The Revitalisation of the Agricultural and Agro-Processing Value Chains (RAAVAC),

- Operation Phakisa: Ocean Economy, Operation Phakisa,
- Agriculture Land Reform and Rural Development Lab Report,
- Sector priorities and the Agricultural Policy Action Plan (APAP).

This APP was developed at the time when the country is faced by the devastating COVID-19 pandemic and enormous socio-economic constraints such as hunger, unemployment and inequality.

After the relief brought about by the much anticipated rainfalls- the Province was ready to get out of more than a decade massive drought spell, however, some parts of the Northern Cape experienced another scourge in a brown locusts plague, which is also a threat to our food security. The National Department of Agriculture, Land Reform and Rural Development, is assisting all the affected Provinces with training of ground controllers, provision of PPEs and chemicals.

In terms of livestock diseases, we have not been spared. The African Horse Sickness was detected in the Kimberley area. Horse owners were warned and encouraged to vaccinate their horses and follow all necessary precautions.

North West, our neighbouring Province, was recently declared to have a Food and Mouth Disease outbreak, which led to most of its feedlots put under quarantine. Our veterinary official have been in constant contact with the North West Authorities, to see how best we can prevent the spread into the Northern Cape.

The continuous smuggling of our rare and endangered species, especially the Namakwa District (succulent plants) has become a serious concern. These illegal activities, which is a major threat to our biodiversity, go hand in hand with organized crime syndicates such as drug smugglers with international networks.

We are working closely with our capable law enforcement agencies, to arrest and put behind bars, those who are found in possession of our historical succulent species.

Climate change has a big effect in the Northern Cape, not only in the spiralling of drought, but also in the quick drying up of our vegetation, especially during winter season. Dry vegetation in its nature will cause uncontrollable veld fires, which are a thread to our food security.

In the last financial year, the fire destroyed more than 360 338.9 hectares of land, including grazing land and losses of large-scale stock and game losses have occurred. These natural disasters have a devastating impact on the productivity levels of the agricultural sector.

In its quest to mitigate the impact of COVID-19 pandemic, unfavourable socio-economic conditions, and the natural disasters, the APP has put in place plans to ease the situation.

Furthermore, key to the 2022/23 plan is focusing on ensuring that people living with disability, women and the youth participate in the agricultural value chain and in the environment initiatives.

Hence, during the 2021/22, the Department held Women Webinars with our **female farmers** and **environmentalists** across the Province, with the intention to address the 'red tape' which continues to marginalised women in the sector.

These engagements have led to internal discussions been held and a programme of action been developed, to ensure that women and all marginalised groups are assisted to participate meaningfully in the sector.

The Department will also focus on the protection of our environment through placing hectare of land under conservation, empowering the public about general environmental management, waste management, conserving the biodiversity, putting land under conservation agriculture and ensuring that agricultural land is rehabilitated.

Sustainable development is, and remains, the cornerstone of government policy and planning, and guides the National Development Plan (NDP) – the government's roadmap for transitioning South African economy along a low-carbon, inclusive, climate resilient pathway. The Provincial Climate Change Response Strategy and action plan remains our efforts to ensure we are able to transition to a cleaner and greener environment.

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

The department, through its interventions, will contribute towards lowering staggering unemployment in the province. About 2710 jobs will be created through the implementation of Extended Public Works Programmes, implementation of the Comprehensive Agricultural Support programme, LandCare programme over the MTSF period. This will also address food insecurity for the communities in the province.

According to the General Household Survey (GHS) of 2020 about 25.8% of the province's households experience inadequate or severe inadequate access to food which is concerning. The department together with its partners will continue to implement the Fetsa Tlala programme which is part of National Policy and Nutrition Security.

The reorganisation and capacitation of the department in order to ensure that the planned programmes are effectively implemented, remains a key priority. In this respect, all members of the department have committed to the delivery of this APP.

Signature:

A handwritten signature in black ink, consisting of a large, stylized loop followed by a horizontal stroke and a small flourish.

GM Manopole (MPL)

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

Accounting Officer Statement

The 2022/23 Annual Performance Plans gives expression to the DAEARDLR Strategic Plan 2021-2025 underpinned by the following outcomes for the MTSF period:

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

The departmental plans, projects and programmes are informed by these outcomes. Accordingly, this APP outlines strategic focus of the department for the 2022/23 financial year, the outputs and targets that will be pursued to accelerate service delivery within the sector.

Amongst others, increasing the contribution of agriculture to the GDP and the value of primary agricultural production remains critical. At the beginning of the MTSF period the value of the agriculture to the GDP was standing at an estimate of R4,4 billion with intension of increasing it to R5.8 billion within a period of 5-years. The value of primary agriculture will be increased from R 6.3 billion to R7.8 billion and about 1899 262 hectares of land will be placed under conservations over the MTSF period.

This will be underpinned by a focus on:

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

The households will continue to be supported with agricultural food production initiatives in order to ensure there is adequate access to food at household levels. This is very important especially in a province with 25.6 % of its household experiencing food access inadequacy. About 600 hectares of land will be planted over the MTSF period and households will be provided with food production starter packs.

The Northern Cape's biodiversity land and ecosystem are under pressure from habitat loss as a result, amongst others, of mining, human settlement, unsustainable of biological resources and alien invasive plant. The department will respond by practising conservation agriculture, empowering the public about general environmental management, waste management, conserving the biodiversity.

The department together with sector partners will continue to provide support to women, youth and people living with disabilities. The placement of graduates in various organisation, which is a two-year programme, and the employment of women, youth and people with disabilities are some of the interventions of the department will be pursuing in the 2022/23 financial year and throughout the MTSF period. Furthermore, procurement from historically disadvantaged categories of persons (women, youth and disability) will be advanced.

In pursuit of "***A transformed, prosperous agriculture and sustainable environment***" the management and the entire staff of the department under the leadership and guidance of the MEC Ms M Manopole, will continue to work tirelessly guided primarily by this strategic direction and priorities outlined in this Strategic Plan.

Signature: 

LM Wa Modise

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

Official Sign-Off

It is hereby certified that this Annual Performance Plan:

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

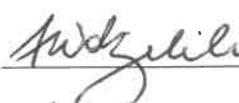
Takes into account all the relevant policies, legislation and other mandates for which the Department of Agriculture, Environmental Affairs, Rural Development and Land Reform.

Accurately reflects the Outcomes and Outputs which the Department of Agriculture, Environmental Affairs, Rural Development and Land Reform will endeavour to achieve over the period 2022/23.

N Moletsane Signature:  Date: 29/3/2022
Chief Director: Agricultural Development Services

P Kegakilwe Signature:  Date: 29/3/2022
Chief Director: Agricultural Technical Services

T Sibhono Signature:  Date: 29/3/2022
Chief Operations Officer: Office of the HoD

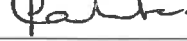
M Ndzilili Signature:  Date: 29/3/2022
Chief Director: Corporate Services

K Moremi Signature:  Date: 29/3/2022
Programme Manager: Human Resource Management


A Abrahams
Sub-Programme Manager: Biodiversity Management

Signature:  Date: 29/3/2022

P Catita
Chief Financial Officer

Signature:  Date: 29/3/2022

RL Banda
Head official responsible for Planning

Signature:  Date: 29/3/2022

LM Wa Modise
Acting Accounting Officer

Signature:  Date: 29/3/2022

Approved by:

GM Manopole (MPL)
Executive Authority

Signature:  Date: 31/3/2022

B Motaung Signature:  Date: 29/3/2022
Programme Manager: Human Resource Management

M Dawood Signature:  Date: 29/3/2022
Programme Manager: Financial Management

W de Bruyn Signature:  Date: 29/3/2022
Programme Manager: Sustainable Resource Use and Management

L Senosi Signature:  Date: 29/3/2022
Programme Manager: Agricultural Producer Support and Development

M Letsie Signature:  Date: 29/3/2022
Programme Manager: Veterinary Services

R Burgess Signature:  Date: 29/3/2022
Programme Manager: Research and Technology Development Services

D Kekana Signature:  Date: 29/3/2022
Programme Manager: Agricultural Economics Services

S Bonokwane Signature:  Date: 29/3/2022
Programme Manager: Rural Development

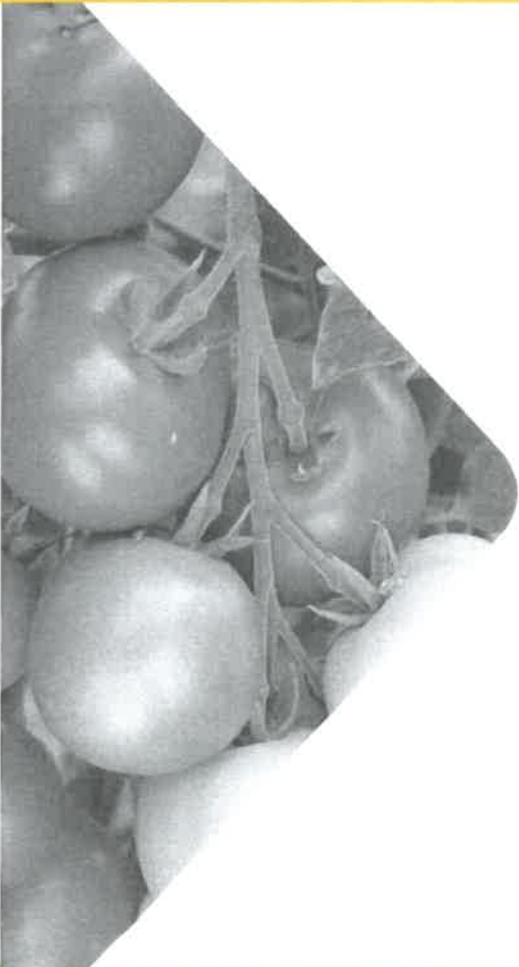
O Gaoraelwe Signature:  Date: 29/3/2022
Sub-Programme Manager: Compliance and Enforcement

B Fisher Signature:  Date: 29/3/2022
Sub-Programme Manager: Environmental Quality Management



PART A

OUR MANDATE



PART A: OUR MANDATE

1. Updates to the relevant legislative and policy mandates

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

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

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

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

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

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

2. Updates to Institutional Policies and Strategies

The Department will continue with the following policies and strategies in the 2022/23 financial year:

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

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

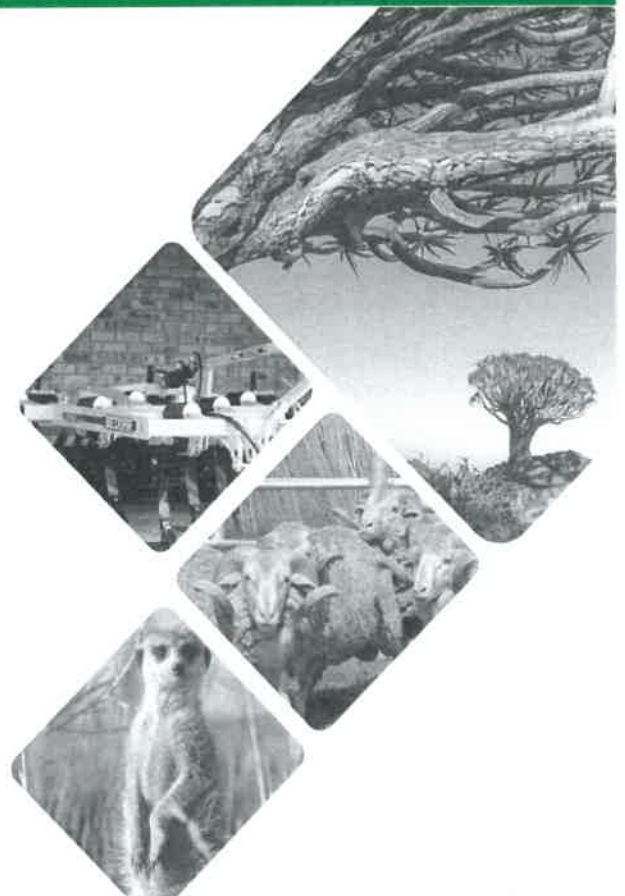
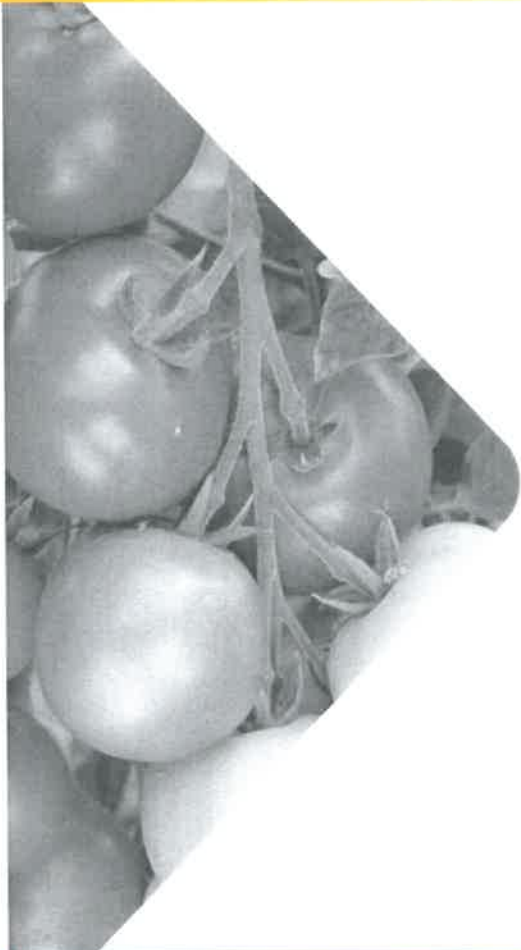
3. Updates to relevant court rulings

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



PART B

OUR STRATEGIC FOCUS



PART B: OUR STRATEGIC FOCUS

1. Updated situational analysis

The strategic focus of the department will be on:

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

The APP has been developed in line with the government's strategic policy documents - Medium-Term Strategic Framework (MTSF) priorities and actions, the Revitalisation of the Agricultural and Agro-Processing Value Chains (RAAVAC), Operation Phakisa: Agriculture Land Reform and Rural Development Lab Report, Operation Phakisa Oceans Economy, Agricultural Policy Action Plan (APAP) and Provincial Growth and Development Plan(PGDP).

During the months of September and October 2021, DAEARDLR programmes were engaged in a process to develop the first draft 2022/23 APP. This was done through programme planning workshops that reviewed the 2021/22 APP, the service delivery environment; and government wide priorities. The first draft 2022/23 APP was submitted as required, to the Office of the Premier (OTP), Department of Agriculture, Land Reform and Rural Development, Department of Forestry, Fisheries and the Environment and to other relevant oversight departments for analysis.

A departmental strategic planning session was held in December 2021 to further engage on the work that was done by programme workshops. This was followed by another session held in January 2022 which sort to meaningfully accommodate the inputs of relevant sector departments and provincial priorities. Therefore, this APP is an outcome of feedback from the sector departments and the departmental strategic plan sessions.

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

The Department seeks to ensure that its intervention contributes to towards achievement of the MTSF priorities. All indicators in the 2022/23 APP are aligned to the outcomes as spelled out in the departmental Strategic Plan, which are aligned to the government's MTSF priorities as indicated in the table below.

Linking MTSF priorities departmental outcomes

MTSF Priority	DAEARDLR Outcomes	Departmental Programmes
Priority 1: A capable , ethical and developmental state	Outcome 1: Improved governance and sound financial management;	Programme 1
Priority 2: Economic transformation and Job creation	Outcome 2: Increased contribution of the sector to the Gross Domestic Product (GDP) and lowering of unemployment rates	Programmes 1,2, 3 , 4, 5, 6, 7 & 8
	Outcome 3: Increased food security levels in the province.	Programmes 3 & 4
Priority 5: Spatial integration , human settlement and local government	Outcome 4: Restoration of degraded ecosystems and enhanced conservation of natural resources	Programmes 2, 5, 7 & 8
Priority 6: Social cohesion and safe communities		

The SWOT analysis of the Department revealed the following:

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

<ul style="list-style-type: none"> • Research stations/nature reserves as biological laboratories • Strong leadership • Good stakeholder relations • Land availability 	<ul style="list-style-type: none"> • Natural disasters and Poaching • Inconsistent electricity supply • Litigations • Population growth/s food security • Change of land use and land degradation • Declining capacity of natural resources to sustain livelihoods • Perceived lack of opportunity in NC • High illiteracy coupled with low business acumen within projects
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STAKEHOLDER ANALYSIS

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

Key stakeholders in the environment and agricultural sector:

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

STAKEHOLDERS	ROLE AND RESPONSIBILITY
Institutions of higher learning	<ul style="list-style-type: none"> • Training and research
Financial institutions	<ul style="list-style-type: none"> • Provide analysis, advice, production loans and other financial services
Labour organisations:	<ul style="list-style-type: none"> • Organisations supports employees across the agricultural and environment sector

2. External Environment analysis

The country continues to grapple with the COVID-19 pandemic and enormous socio-economic constraints. The pandemic has not only affected the delivery of services but also constrained the growth of the national economy owing to restrictions in economic and social activity. In the midst of the pandemic many business entities closed, and jobs were lost. This has exacerbated the challenges of poverty, unemployment, and food security. The financial constraints caused by the Covid-19 outbreak impacted service delivery tremendously. Disease outbreak investigations, farm visits, abattoir inspections, assistance to communal farmers and well established work relationships were hindered. Despite these challenges, officials remained motivated to assist farmers and ensured that our quality of service delivery remained high.

The Corona virus pandemic also drastically reduced service delivery due to the abnormal way of doing business in government through provision of skeletal staff at work places in compliance with COVID-19 regulations. The large component of agriculture services is face to face and the advent of virtual services has not been wholly accepted by both the recipients and service providers hence causing a major blow to service delivery. For instance, contact sessions for Veterinary Public Health in schools have been non-existent since the outbreak of the pandemic and crucial constituency has been one of the pillars in the One Health Concept.

The Corona virus outbreak worldwide and the resulting travel bans hit the game and hunting industry extremely hard in 2020/21. Private game reserves depend on hunter or tourist spending to sustain their business. The sustained losses due to the COVID-19 pandemic could result in product owners having to close their doors or alter land-use to other sources of income such as cattle and crop farming. Therefore, the prolonged negative impact of COVID-19 could also spell dire consequences for the game industry resulting in loss of employment and income. This can lead to an increase in poaching and illegal trade in wildlife products.

Legislation to assist and enable the production of game meat is being developed currently and this will assist in meat production, job creation and food security.

On the 31st of January 2022, Cabinet approved changes to Adjusted Alert Level 1 COVID-19 Regulations. This has for the first time created an opportunity for all staff to return to work and is expected to improve the departmental ability to extend more services to farmers. At the same department will continue to implement safety mechanisms and encourage all staff members to vaccinate to protect the safety of all officials.

Under the prevailing circumstances, the country continues to experience subdued economic outlook; high levels of unemployment; increasing food prices; and widening inequality. Key national and provincial economic indicators are discussed below.

- According to the Quarterly Labour Force Survey (QLFS) – Q3:2021 national official unemployment rate was 34,9% in the third quarter of 2021, this indicated an increase of 0,5 of a percentage point from 34,4% in the second quarter of 2021.
- Employment was at 14.282 million in Q3:2021, 13% lower than Q3:2019 while the Northern Cape experienced a similar situation with employment in Q3:2021 at 275 000, 15% lower than Q3: 2019.
- Employment in the agricultural sector was not that severely affected and the employment by the sector in Q3: 2021 of 829 000 was 6% lower than the Q3: 2019 level and in the Northern Cape the employment of 34 000 in Q3:2021 was in line with the 33 000 of Q3: 2019.
- Economic growth was also severely affected and economic growth in 2020 was 6% lower than the 2019 level. On the other hand, the agricultural sector experienced a relative good production year and saw a growth of more than 13% in 2020 from the 2019 level.
- Food prices increased at an average around 7% in 2021 from the 2020 levels on a consumer level.

Population

The province remains the biggest, items of size, and sparsely populated province in the country with an estimated population of 1 263 875 people.¹ The largest population size in the province is in the Frances Baard districts followed by ZF Mgcawu, John Taolo Gaetsewe,

¹ Source: Statistics South Africa, Midyear population estimates July 2019

Pixley ka Seme and lastly Namakwa which accounts for 10.4 per cent of the total population provincially.²

The average life expectancy for South African women is 67.7 and for man 61.5. Life expectancy in the Northern Cape is slightly lower, with 66 for women and 59.1 for men. Fertility rates in the Northern Cape have been steadily decreasing from 3.10 in the period 2001-2006 to 2.67 in the period 2016-2021. Over the period 2006-2011 the Northern Cape registered a net-migration of 8 192 and these were estimated to increase to 10 861 in the period 2011-2016 and to 13 059 in the period 2016-2021. The population in the province remained however at 2.2% of the overall population of the country. Approximately 24.9-29% of the provincial population is under 15 years of age while approximately 54% is under the age of 30.

Northern Cape Total population by district, 2019

District	Number	Share (%)
Namakwa	193 381	10.4
Pixley ka Seme	220 842	16.4
ZF Mgcawu	284 391	21.1
Frances Baard	438 901	32.6
John Taolo Gaetsewe	261 363	19.4

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

Overview of the Northern Cape biodiversity and ecosystem services

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

While the Province represents 31% of the country's land area it is home to six³ of the 9 biomes of South Africa, each with its unique combination of climate patterns, geology, soil types, and

² Source: Northern Cape Socio-economic Review and Outlook 2021

³ Source: Provincial Spatial Development Framework 2012

plants and animals that inhabit the area. The six biomes present includes the Desert, Nama Karoo, Succulent Karoo, Savanna, Grassland and Fynbos; of which the Succulent Karoo being an international biodiversity hotspot. Furthermore, there are 23 of the 44 bioregions of South Africa the Northern Cape. Furthermore, 120 of the 435 vegetation units of South Africa occur in the Province. Six of the 23 bioregions and 75 of the 120 vegetation units do not occur in any of the other provinces of South Africa, i.e., they are endemic to the Northern Cape.

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

The National Biodiversity Assessment (NBA) 2018⁴, was published in 2019 and provides an overview of the current status, threats and protection levels of our country's biodiversity and ecosystems, including the Northern Cape. The NBA is augmented by planning documents for conservation action in the form of the National Biodiversity Strategy and Action Plan (2015-2025)⁵ and National Biodiversity Framework⁶ which was published for comment in 2021. These assessment and planning documents prepared by the South African National Biodiversity Institute and National Department of Forestry, Fisheries and Environment sets the scene and roadmap for addressing biodiversity loss and environmentally sustainable development, also for the Northern Cape.

⁴ South African National Biodiversity Institute (SANBI). 2019. National Biodiversity Assessment 2018: The status of South Africa's ecosystems and biodiversity. Synthesis Report. South African National Biodiversity Institute, an entity of the Department of Environment, Forestry and Fisheries, Pretoria. pp. 1–214.

⁵ Government of South Africa. 2015. National Biodiversity Strategy and Action Plan, Department of Environmental Affairs, Pretoria.

⁶ Biodiversity Act, 2004 (Act No. 10 Of 2004): Draft Revised National Biodiversity Framework published for public comment in terms of the National Environmental Management [G 44229 - GoN 171]. 5 March 2021.

Contextualisation of Environmental pressures

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

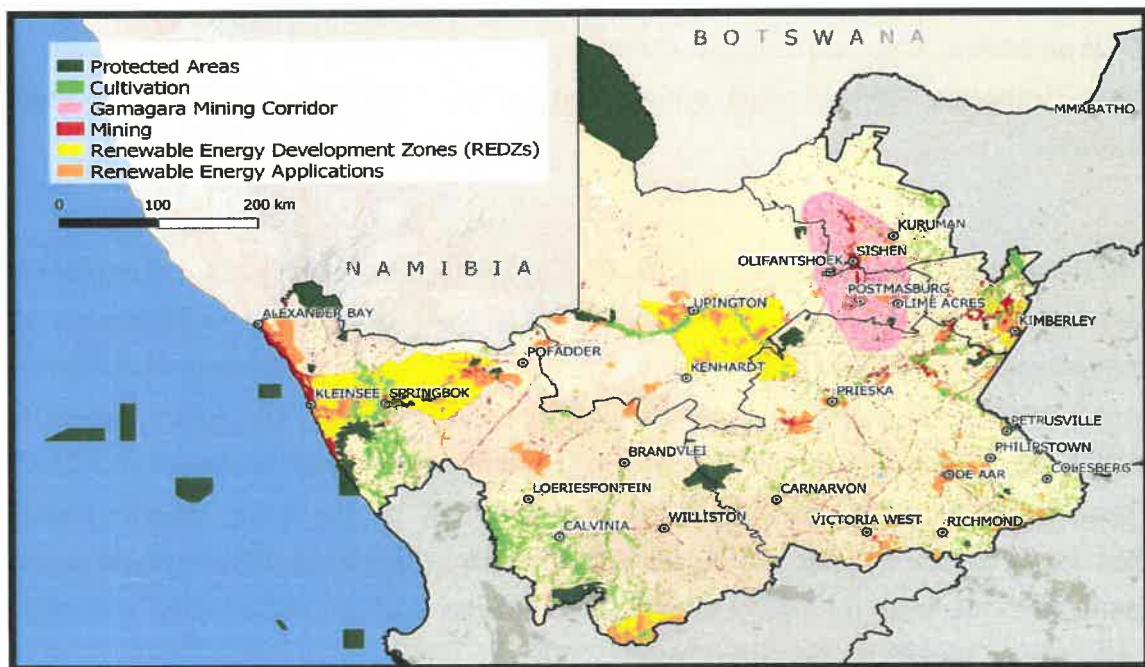


FIGURE 1: SPATIAL OVERVIEW OF DEVELOPMENT PRESSURE IN THE N NORTHERN CAPE (DAEARDLR ESEARCH AND DEVELOPMENT UNIT).

Direct economic development in South Africa's biodiversity sector is guided by the Biodiversity Economy Strategy⁷ on the foundations of biodiversity and ecological infrastructure

⁷ National Environmental Management: Biodiversity Act, 2004 (Act No. 10 of 2004): Biodiversity Economy Strategy (GN965 - GN39268)

conservation, sustainable resource use and fair and equitable beneficiation. This strategy targets the bioprospecting and wildlife industries as specific areas of opportunity.

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

Beneficiaries of the program are individuals who have either become private land owners through the land restitution process or are investors in the wildlife industry as well as Communal Property Associations (CPAs). To date, four farms and two CPA's have been registered and benefited from game donations while more beneficiaries have already been identified. In addition, the Department assisted beneficiaries to apply to SANParks to partake in their game loan initiative and also provided letters of support to SANParks for the beneficiaries who applied to SANParks. All game that has been made available for the programme thus far was excess game from Provincial Nature Reserves and included both high valued (buffalo) and plain games species (gemsbok, koedoe, red hartebeest). Therefore, the number of beneficiaries that potentially can benefit in future from this initiative will largely be dictated by the availability of game on Provincial Nature Reserves.

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

Due to the vastness of the Northern Cape province transformation of the land surface is relatively minor in comparison with other provinces (<4%). The dominant spatial land use is livestock farming and although there are risks of overgrazing in the Nama Karoo and Succulent

Karoo vegetation productivity has remained fairly consistent⁸ in these biomes. In this, the most arid of South Africa's provinces, water is a scarce and spatially restricted commodity which must service a range of development activities and communities. Competition for access to this resource therefore acts as an acute pressure on aquatic ecosystems. The pressure is intensified by the spread of alien invasive species that transform habitats and deplete water reserves. The 2018 NBA identified the Northern Cape's inland wetlands and rivers as particularly at risk, with the greatest number of threatened ecosystems.

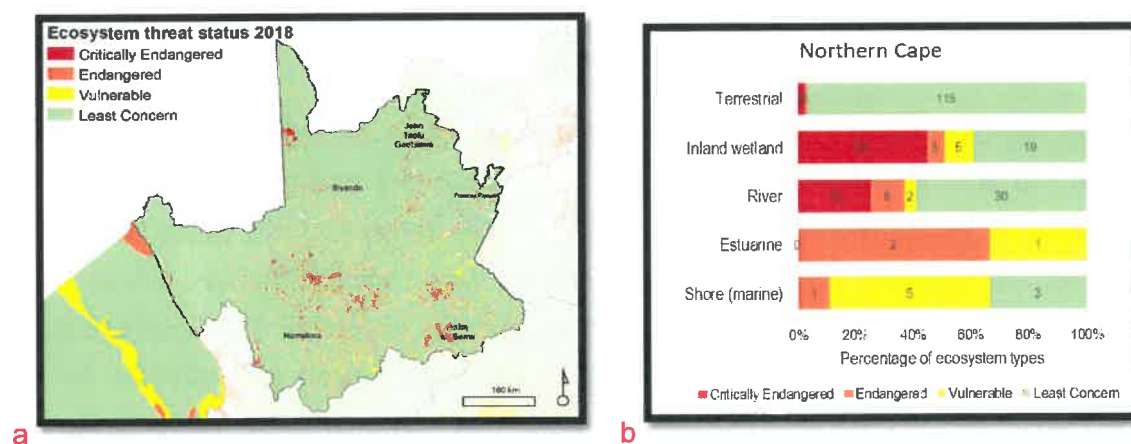


FIGURE 2:(A) DISTRIBUTION OF THREATENED ECOSYSTEM TYPES IN THE NORTHERN CAPE. FIGURE 3(B): PERCENTAGE OF ECOSYSTEM TYPES IN EACH THREAT CATEGORY WITHIN NORTHERN CAPE

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

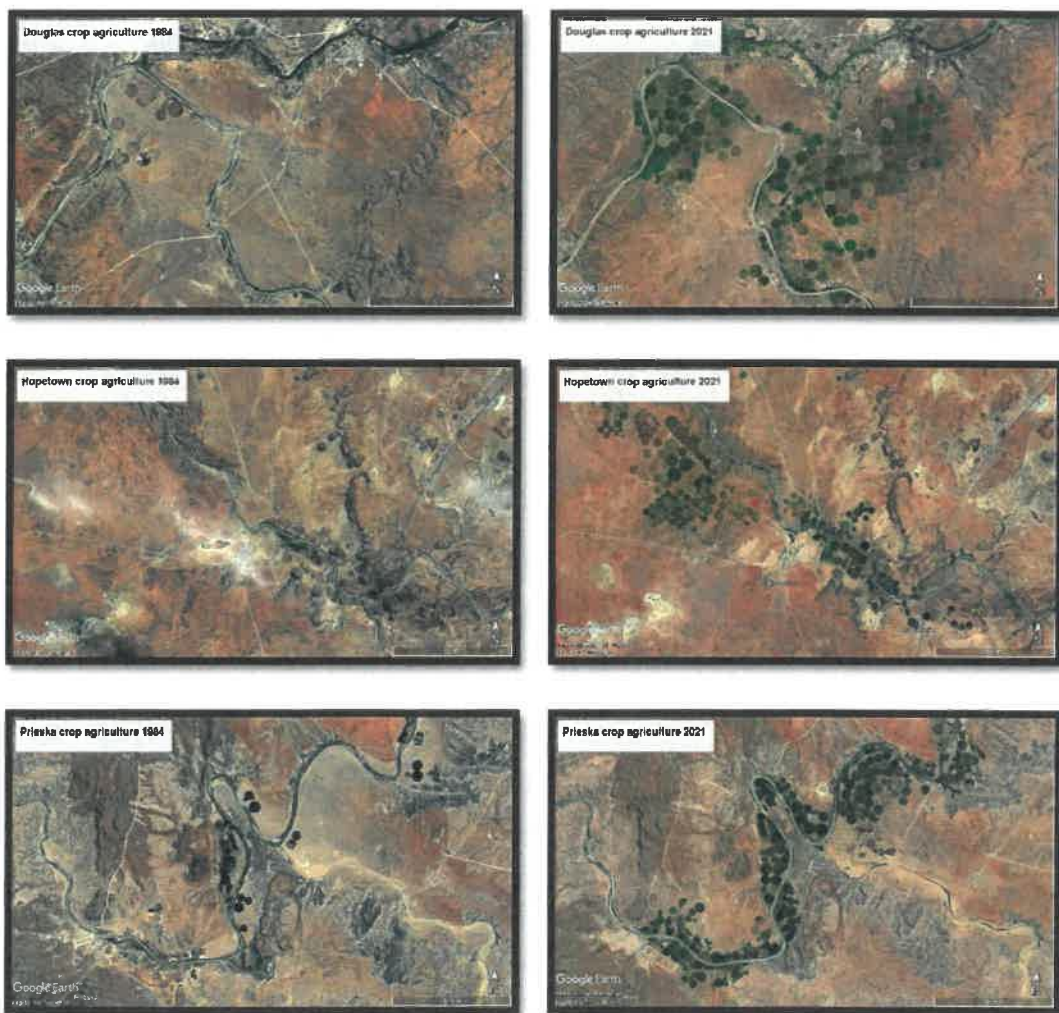
The Orange River is the lifeblood for human activities in the province. Abstraction from the river system and infrastructure for human water security and industry development does however impact river health. Riverine flow dynamics are changed, water quality deteriorates and riparian vegetation habitat integrity suffers. Impacts on riverine systems also ultimately has negative impacts on the functioning of estuaries at the coast that are reliant on adequate water influx. The Orange River Mouth Estuary is an international RAMSAR convention wetland with several important ecological functions, but is listed on the Montreux record as a warning sign of historic degradation. Here nutrients are deposited into the estuary-coast interface, breeding fish stocks occur, and it is an important site for coastal bird populations⁹. Apart from altered flow regimes, estuaries in the province are also vulnerable from local human activities

⁸ Timm Hoffman, M., Skowno, A., Bell, W., & Mashele, S. 2018. Long-term changes in land use, land cover and vegetation in the Karoo drylands of South Africa: implications for degradation monitoring. *African Journal of Range and Forage Science*, 35(3–4), 209–221. <https://doi.org/10.2989/10220119.2018.1516237>.

⁹ Estuary and Marine EFR assessment, Volume 1: Determination of Orange Estuary EFR Research Project on Environmental Flow Requirements of the Fish River and the Orange-Senqu River Mouth Technical. Report 32 Rev 1, 30 October 2013. UNDP-GEF Orange-Senqu Strategic Action Programme. (Atlas Project ID 71598)

on site, such as mining, recreation and infrastructure. The coastal ecosystems of the province have a long history of exposure to, and pressure from diamond mining, but may in future also be vulnerable to climate change and changes in fish stocks.

South Africa's list of threatened ecosystems was updated in 2021 using IUCN Red Listing criteria¹⁰. Five of the 51 Critically Endangered ecosystems are in the Northern Cape. Four of these are coastal ecosystems: Alexander Bay Coastal Duneveld, Namaqualand Seashore Vegetation, Richtersveld Coastal Duneveld and Namib Lichen Fields which have been impacted by mining and that also faces future industrial development. The fifth endangered ecosystem is Nieuwoudtville Shale Renosterveld in the Hantam Karoo which is mainly threatened by Rooibos tea cultivation.



¹⁰ SANBI. 2021. South Africa's Terrestrial Red List of Ecosystems (RLE): Technical report on the revision of the "List of terrestrial ecosystems that are threatened and in need of protection". Report 7639. South African National Biodiversity Institute, Pretoria, South Africa. <http://hdl.handle.net/20.500.12143/7639>.

FIGURE 4 (A) CHANGES IN AGRICULTURAL LAND USE ALONG THE ORANGE RIVER OVER 37 YEARS AT THREE LOCALITIES IN THE NORTHERN CAPE SHOWING INTENSIFICATION OF WATER ACCESS NEEDS AND PRESSURE ON RIVERINE ECOSYSTEMS (GOOGLE EARTH).

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

Biodiversity poaching

In the last five years there has been a marked increase in the poaching of fauna and flora. Succulent plant species of the western regions are being removed for the horticultural trade at alarming rates, with potentially disastrous consequences for species survival. Rhino poaching and the trade in reptiles and pangolin remain ever present threats. Due to plant poaching an additional six species have been proposed for CITES listing, while the export of trophy hunting taxidermy has been prohibited by some international countries. Within the ambit of the green economy initiative, development options for the wildlife industry and bioprospecting for commercialisation of indigenous species are ongoing.

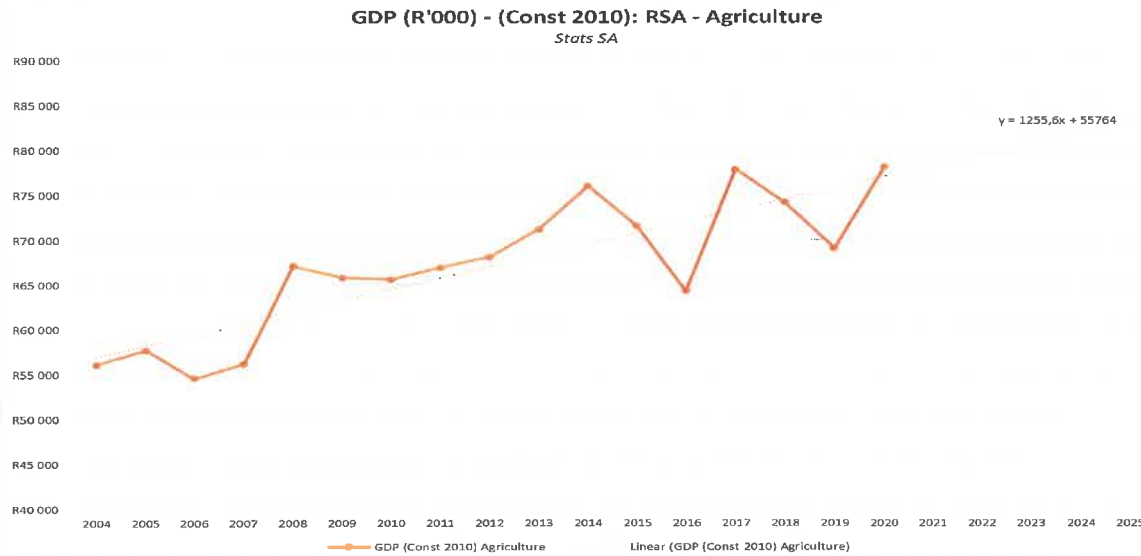
A National Response Strategy and Action Plan to Address the Illegal Trade in South African Succulent Flora (Version: January 2022 presented to WG1, January 2022) has been drafted as an emergency response to the exceeding pressures of illegal succulent plant collection in the province (and the country).

GDP: RSA Agriculture

The agricultural industry on a national level is growing at real terms (increasing trend indicated by the trend line) and thus contributing towards National growth (see Figure 5). The contribution for 2019 in Constant 2010 prices amounted to R78.1 billion and has surpassed

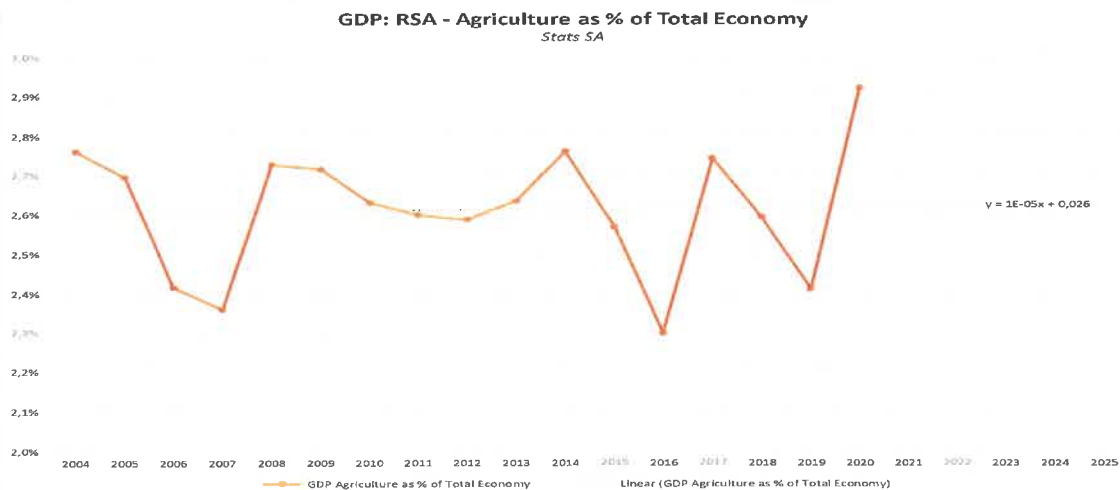
the R74.2 billion of 2018. The trend line for the period 2004 to 2020 indicates an increase of around R1.257 billion per annum in the GDP contribution from agriculture.

FIGURE 5:GDP RSA-AGRICULTURE



When the contribution of agriculture is viewed as percentage contribution to the total economy, Figure 6 indicates that the contribution is fluctuating considerably as can be expected from the nature of agricultural activities. The contribution for 2020 from agriculture to the entire economy amounted to 2.92% and is at the highest level since 2004. The trend line for the period 2004 to 2020 indicates an increase of about 0.02% per annum in the GDP contribution from agriculture to the entire economy.

FIGURE 6:RSA AGRICULTURE AS % OF TOTAL ECONOMY



A decrease in the contribution from primary sector industries of agriculture and mining is normal occurrences in developing economies as additional economic activities get added and they start driving economies.

GDP: Provincial Agriculture (Northern Cape)

The agricultural industry on a provincial level (Northern Cape) is growing at real terms (increasing trend indicated by the trend line) and thus contributing towards Provincial growth (see Figure 7). The contribution for 2018 in Constant 2010 prices amounted to R4.326 billion and is moderately less than the R4.597 billion of 2017. The trend line for the period 2004 to 2018 indicates an increase of around R51.3 million per annum in the GDP contribution from agriculture.

FIGURE 7: NORTHERN CAPE AGRICULTURE

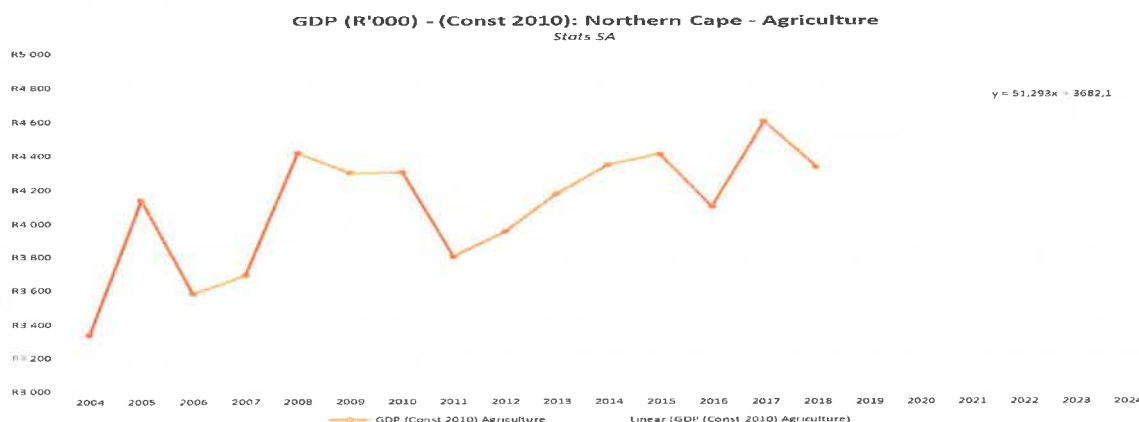
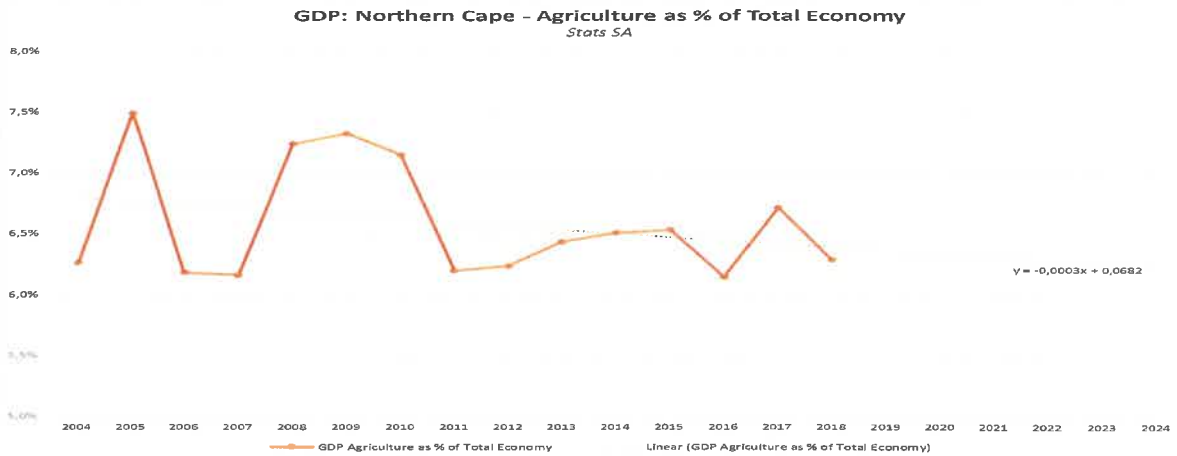


Figure 8 indicates that the contribution viewed as a percentage contribution to the total economy of the Northern Cape is fluctuating considerably as can be expected from the nature of agricultural activities. The contribution for 2018 from agriculture to the entire provincial economy amounted to 6.28% and is slightly less than the 6.71% of 2017. The trend line for the period 2004 to 2018 indicates a decrease of about 0.03% per annum in the GDP contribution from agriculture to the entire provincial economy.

FIGURE 8: NORTHERN CAPE AGRICULTURE AS % OF TOTAL ECONOMY



As indicative in figure 9, agriculture compares with the lower range of industries and the industries of mining & quarrying; finance, real estate & business services and general government services are the largest contributors to Provincial GDP. The industries of manufacturing; electricity, gas & water and construction are the smallest contributors to Provincial GDP.

FIGURE 9: RELATIVE SIZE OF PROVINCIAL ECONOMY BY INDUSTRY : NORTHERN CAPE

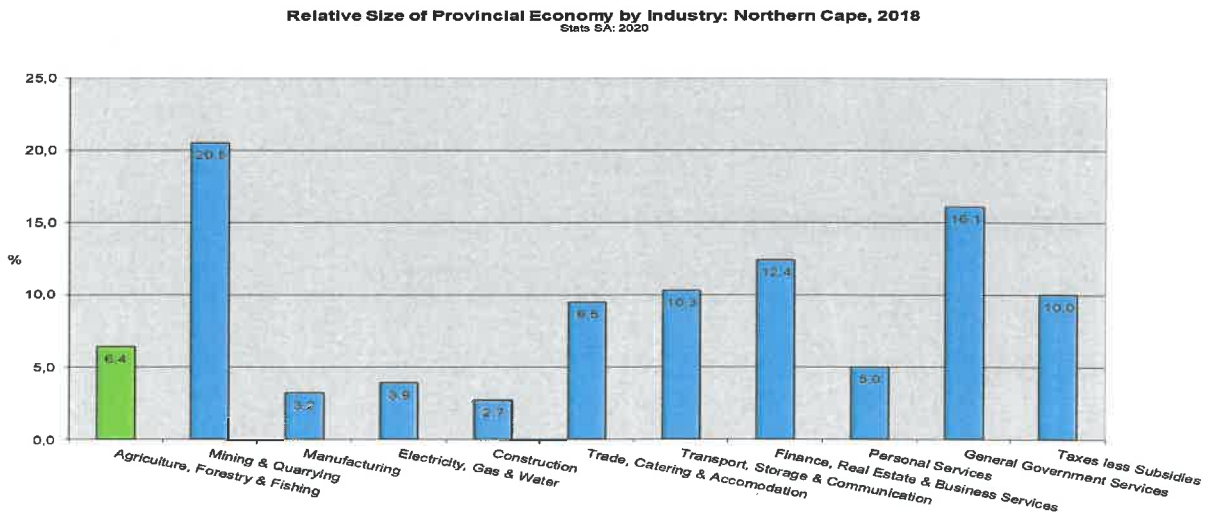
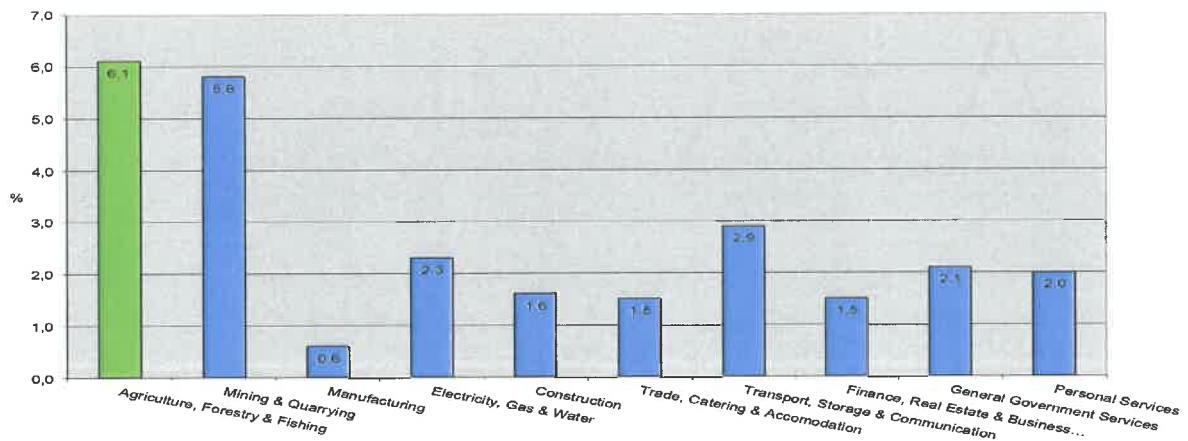


Figure 10 shows that mining & quarrying and agriculture are the main drivers to the provincial contribution (2.1%) to the national economy. The Northern Cape is alongside Eastern Cape, Gauteng and North West provinces the smallest contributing province for agriculture, forestry & fishing, contributing 6.1% in 2018. The Northern Cape is the smallest contributing province for all the other industries (except for mining and quarrying) to the total economy.

FIGURE 10: CONTRIBUTION OF NORTHERN CAPE TO TAL ECONOMIC ACTIVITY PER INDUSTRY :2018

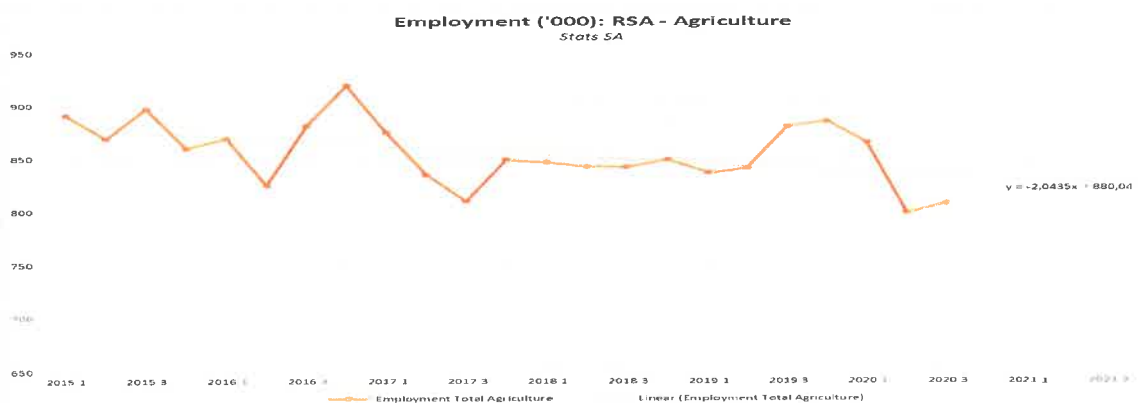
Contribution of Northern Cape to Total Economic Activity per Industry: 2018
Stats SA: 2020



Employment: RSA Agriculture

Employment in the agricultural industry on a national level is decreasing (decreasing trend indicated by the trend line) and a large number of factors is contributing to this (see Figure 11). The employment in agriculture for Q3 of 2020 numbered 808 000 and is slightly up from the 799 000 for the previous quarter. The trend line for the period Q1 of 2015 to Q3 of 2020 indicates a decrease of around 2 043 persons per quarter in the employment contribution from agriculture.

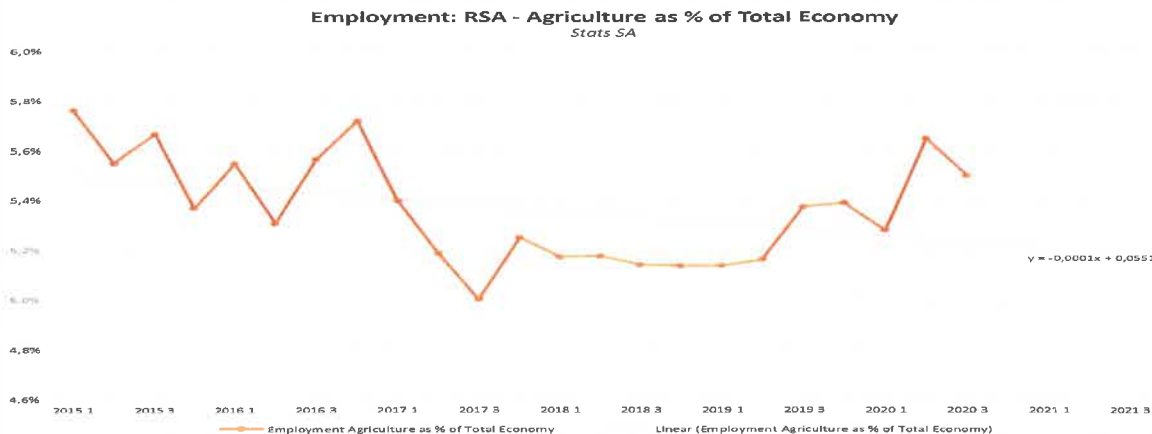
FIGURE 11: EMPLOYMENT: RSA - AGRICULTURE



When the employment of agriculture is viewed as percentage of employment to the total economy, Figure 11 indicates that the contribution is fluctuating considerably as can be expected from the nature of agricultural activities and their employment. The contribution for Q3 of 2020 from agriculture to the entire economy totaled 5.50% and is moderately less than the 5.65% of the previous quarter. The trend line for the period Q1 of 2015 to Q3 of 2020

indicates a decrease of about 0.01% per quarter in the employment contribution from agriculture to the entire economy.

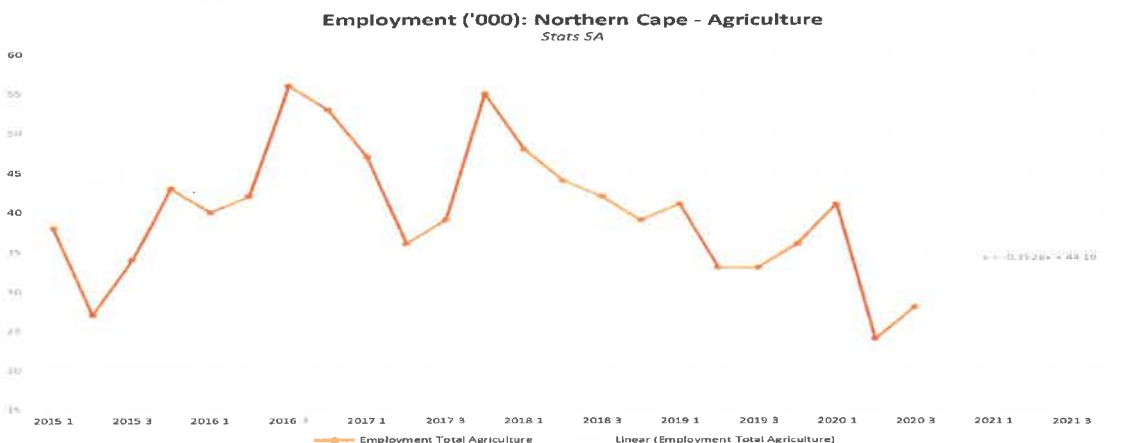
FIGURE 12:EMPLOYMENT :RSA-AGRICULTURE



Employment: Provincial Agriculture (Northern Cape)

Employment in the agricultural industry on a provincial level is decreasing (decreasing trend indicated by the trend line) and a large number of factors is contributing to this (see Figure 12). The employment in agriculture for Q3 of 2020 numbered 28 000 and is moderately up from the 24 000 for the previous quarter. The trend line for the period Q1 of 2015 to Q3 of 2020 indicates a decrease of around 353 persons per quarter in the employment contribution from agriculture.

FIGURE 13:EMPLOYMENT -NORTHERN CAPE AGRICULTURE



When the employment of agriculture is viewed as percentage of employment to the total provincial economy, Figure 13 indicates that the contribution is fluctuating considerably as can be expected from the nature of agricultural activities and their employment. The contribution for Q3 of 2020 from agriculture to the entire economy totaled 9.76% and is slightly up from the

9.41% of the previous quarter. The trend line for the period Q1 of 2015 to Q3 of 2020 indicates a decrease of about 0.13% per quarter in the employment contribution from agriculture to the entire provincial economy.

Contribution to job creation

According to the Quarterly Labour Force Survey (QLFS) – Q3:2021 national official unemployment rate was 34,9% in the third quarter of 2021, this indicated an increase of 0,5 of a percentage point from 34,4% in the second quarter of 2021.

The biodiversity economy and agriculture have the potential to create employment opportunities in the sector which support Outcome 2: *Increased contribution of the sector the GDP and lowering of unemployment rates*. In the 2022/23 financial year about 810 jobs opportunities will be created through departmental intervention, and about 2660 will be created over the MTEF period.

More than 100 job opportunities will be created through the implementation of LandCare projects to rehabilitate 3000 ha of grazing land. The 2022/2023 projects will focus on Alien invader plants clearing, reduction of bush encroachment, maintaining Conservation Agriculture research plot, converting 15ha of conventional agriculture production to conservation agriculture production system, capacity building and awareness on natural resource management. About 210 work opportunities will be created through environment sector public employment programmes with a focus on waste and green jobs. Through the Comprehensive Agriculture Support Programme (CASP) and Ilima/Letsema, 500 jobs will be created in 2022/23 financial year.

Veterinary services and animal health

The veterinary service contributes immensely to human health, animal disease control and poverty alleviation. The major contribution is through food production, food safety, control of zoonotic infections, promotion of ecotourism and environmental protection through the One Health concept. This contribution is quite clear through an integrated approach for addressing the surveillance of, and response to, human, animal and environmental health concerns. Although the bulk of the contributions cannot be quantified separately, increases in exports to external markets, food production and food security emanate from functional regulatory, diagnostic, animal health and veterinary public health services. Maintaining livestock health,

food safety and adequate veterinary services have bolstered crop production, rural livelihoods and the social and emotional wellbeing of livestock owners. This has been strengthened through the introduction of Compulsory Community Veterinary Services and their inputs into animal production (and health) in previously disadvantaged communities.

The service delivery environment remained depressed due to the effects of the COVID 19 pandemic reducing the departmental footprints. The presence of the Community Service Veterinarians has ensured that the clinics are fully operational and services are rendered on a daily basis to the public. Due to lock down restrictions, the Community Service veterinarians have had to suspend the spay campaigns and only perform surgeries at the clinics. The disruption of public services e.g. farm inspection and animal health extension services combined with interrupted service delivery is increasing the likelihood of new epidemics, including those involving animal diseases that cause major livestock losses and outbreaks of diseases.

The department will continue to render veterinary services through (amongst others):

- Conducting of diseases surveillances of animal diseases;
- Provision of veterinary interventions;
- Issue exports to facilitated export, etc.

Veterinary Diagnostic Services

The provincial veterinary laboratory plays a significant role in the prevention and mitigation of endemic animal diseases and serves an important role in surveillance of, and response to outbreaks of mainly Brucellosis, Anthrax, sheep scab and reproductive diseases. Much of the work done by the provincial laboratory is routine and contributes to animal agriculture by allowing for the movement of animals, diagnosis of disease, prevention and treatment of disease, and ongoing monitoring of the health status of animals. Funding to support provincial veterinary laboratory operations is currently mainly derived from Conditional Grant, a potential risk which is not sustainable and has drastically limited the scope of operations and completely suspended critical diagnostic research activities that enable laboratories to keep abreast with global trends. The need to capacitate the diagnostic services with both human and financial resources remains key to the maintenance of global recognition obtained through ISO17025 accreditation.

Agricultural food security initiatives and Fetsa Tlala

South Africa continues to meet food requirements at national level, with a combination of domestic food production and imports. However, RSA households are battling with a number of challenges that are further worsen by the impacts of COVID 19 e.g. unemployment, food prices, unstable household food production, loss of income etc.

According to Statistic SA, General Household survey (2020) about 20.6 % of South African households had inadequate or severe inadequate access to food in 2020. Nationally this number increased from 17.8% to 20.6 %. The Northern Cape has about 25.8% of households experiencing inadequate or severely inadequate access to food which is a decrease from the 28.42 reported in the GHS of 2019 (Stats SA 2020, GHS (53).

PERCENTAGE OF HOUSEHOLDS EXPERIENCING INADEQUATE AND ADEQUATE ACCESS TO FOOD IN NC AND RSA 2017-2020

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

FIGURE 14: NC AND SA 4 YEAR COMPARISON

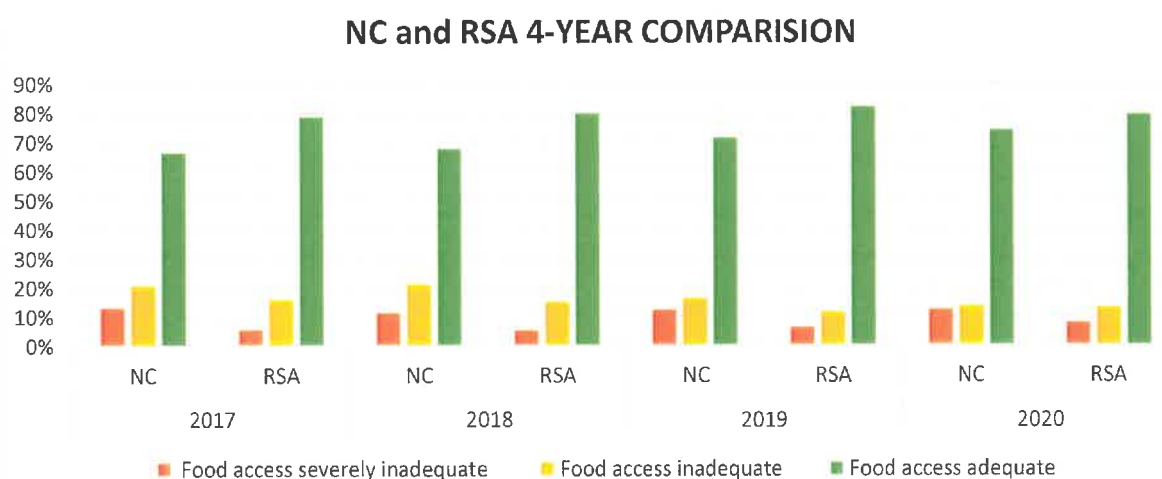


FIGURE 11: FOOD SECURITY 5-YEAY COMPARISON

¹¹ Source: Sustainable Development Goals: A Northern Cape Perspective, 2020 and Stats SA General house hold survey, 2018, 2019 and 2020

To fight food insecurity in the province, the department will continue to promote food security through the Fetsa Tlala Food Production Programme, which forms part of the National Policy on Food and Nutrition Security. The programme focuses on assisting vulnerable households and subsistence and smallholder producers to produce their own food by ensuring that 1 million ha of fallow land are used for production by 2030. About 7435 households were supported with agricultural food initiatives and 77 war on poverty change agents were supported over a 5-year period. In 2020/21, a total of 702 food insecure households were supported with vegetable garden and poultry starter packs and 398 hectares of maize were planted through Ilima/Letsema funds. In the last 5-year a total of 4932.8 hectares were planted. About 977 subsistence farmers were supported during quarter 1 to quarter 2 of the 2021/22 financial year. The department intends to plant about 200 hectares in 2022/23, and 600 over the MTEF period.

The Department will also continue to work together with different stakeholders, government and non-government. The Integrated Food Security Nutrition Programme and Balelapa Initiative to deal with Food Security challenges in the Province to achieve priorities and targets within the MTSF period. Interventions that the Department will be implementing over MTSF to address these targets.

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

Economic Reconstruction and Recovery Plan

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

reside in the Municipalities serviced by the infrastructure, will also improve significantly as a result of the project. An estimated 40 million cubic meters of irrigation water per annum can be saved if the rehabilitation is completed.

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

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

The department will commercialize about 14 black producers over the MTEF period. In 2022/23 about 3 female producers will be commercialized. The graduate programme will continue to be implemented whereby the youth graduates are placed at commercial farms. The programme runs for a period of two years. Therefore, the next intake will be in 2023/24.

- ***Biodiversity economy infrastructure roll out inclusive of protected areas:*** South Africa is the most biodiverse country in the world, with the Northern Cape (NC) rich in biodiversity. According to the South African National Biodiversity Institute (SANBI), South Africa's biodiversity is the basis for employment across a range of sectors. It is said that biodiversity accounts for approximately 420 000 jobs which is comparable to mining. Since most of the biodiversity falls outside of the city limits these jobs have the opportunity to support rural areas. The types of jobs offered by biodiversity include amongst others, the protecting of the biodiversity, restoring ecological infrastructure, research and professional services, biodiversity based tourism and recreation as well as extraction (e.g. fishing and hunting). Therefore, it is of importance that our biodiversity is protected and utilised as a

job creator and that there is a balance between protecting our biodiversity and development.

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

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

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

Over the MTEF period the department intends adding additional 90 000 hectares under conservation estate.

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

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

- Red meat: 1 950
- Grain Commodity: 60
- Vineyard: 240
- Smallholders producers: 1 950
- Subsistence: 3 700

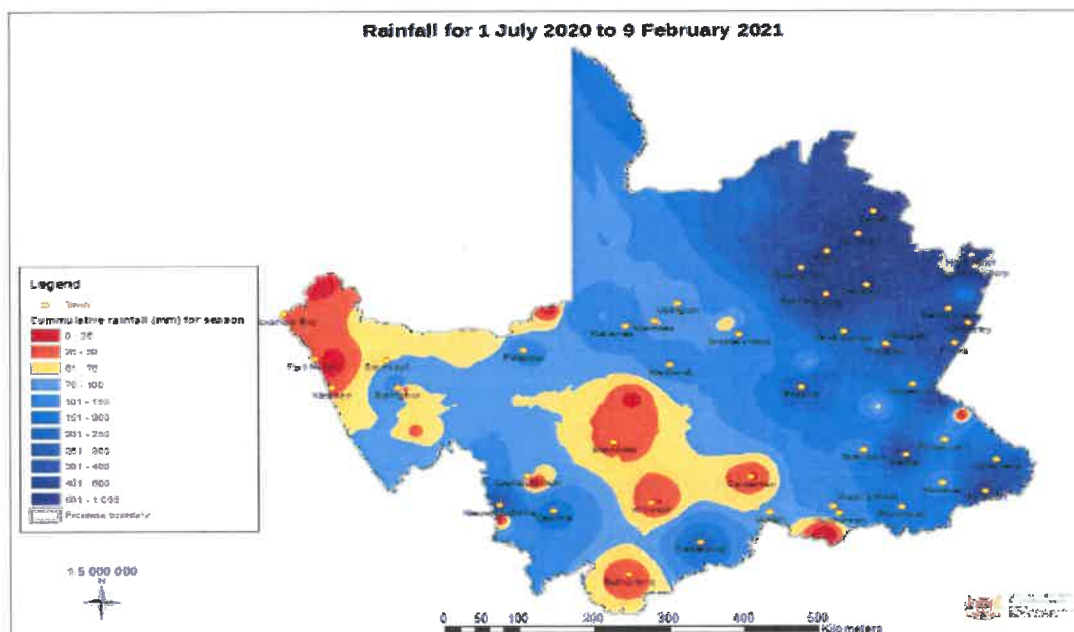
Natural Disasters

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

The impact floods in agriculture

The Northern Cape Province is one of the provinces affected by the effects of Tropical storm Eloise and summer seasonal rains which occurred in the late January period into the first week of February 2021 which has resulted in floods. The flooding was exacerbated even further by flooding in other provinces within the catchment areas of the Vaal and the Orange River systems, affects water levels in the Lower Orange River (ZF Mgcawu and Namakwa Districts) to a point where secondary flooding can occur.

FIGURE 15: RAINFALL BETWEEN 1 JULY TO FEBRUARY 2021



The John Taolo Gaetsewe District Municipality was severely affected by the rainfall which had resulted in damage to road infrastructure, production areas being flooded to a point where there was damage to irrigation infrastructure and bridges. As a result of these damages access to farming areas was difficult for officials to carry out a proper assessment of affected areas and infrastructure. This district is largely a livestock farming area and the department has received various reports of livestock losses however reports cannot always be verified due to lack of tangible proof from the farmer.

In the Frances Baard District Municipality, the Vaalharts Irrigation Scheme was mostly affected due to the flooding of the Harts River. As a result, farmers had to delay supplying of liquid fertilizer through the irrigation system which has affected the yield of the summer crop especially maize. The increased humidity has also created favourable conditions for certain fungal diseases and pests which will also affect productivity and threaten food security.

ZF Mgcawu and Namakwa Districts were also affected by the recent floods. The Lower Orange River has been affected by the high levels of water in the Orange River. The flood diversion walls built after the 2011 floods are still intact and only 10.7 km of the 332km flood protection walls has minor damages and/or partly slipped during the recent floods in January and February 2021, with 3 walls showing possible slip. Less than 3.2% of the total length of constructed flood walls need to be repaired. This demonstrates that the new flood walls could withstand a regulated flood. An estimated amount of R 66 600 000.00 is required to alleviate future flood damages and losses on existing walls constructed and an additional R320 000 000.00 to complete the flood walls that are remaining on the applications already done by farmers.

The vineyard industry, which accounts for about 27% of the National production, reported some production losses as a results of floods. The Raisin farmers in the lower lying areas (in the Eksteenskuil areas) were affected and could not access their lands to harvest or remove grapes from the drying facilities.

Production losses of Vines in the ZF Mgcawu and Namakwa Districts

Commodity	HA	Average flood damage	Average rain damage	Production loss estimated costs (Rain Damage)	Damage for infrastructure
Raisin grapes	13 500	3-5%	25%	R560,000,00	R81, 000, 000
Wine grapes	2 800	3-5%	10%	R15,000,000	R16, 800, 00
Table grapes	5 800		15%	R420,000,000	
TOTAL	22 100			R995,000,00	R97, 800,000

Northern Cape Flood damages: Jan 2021- February 2021

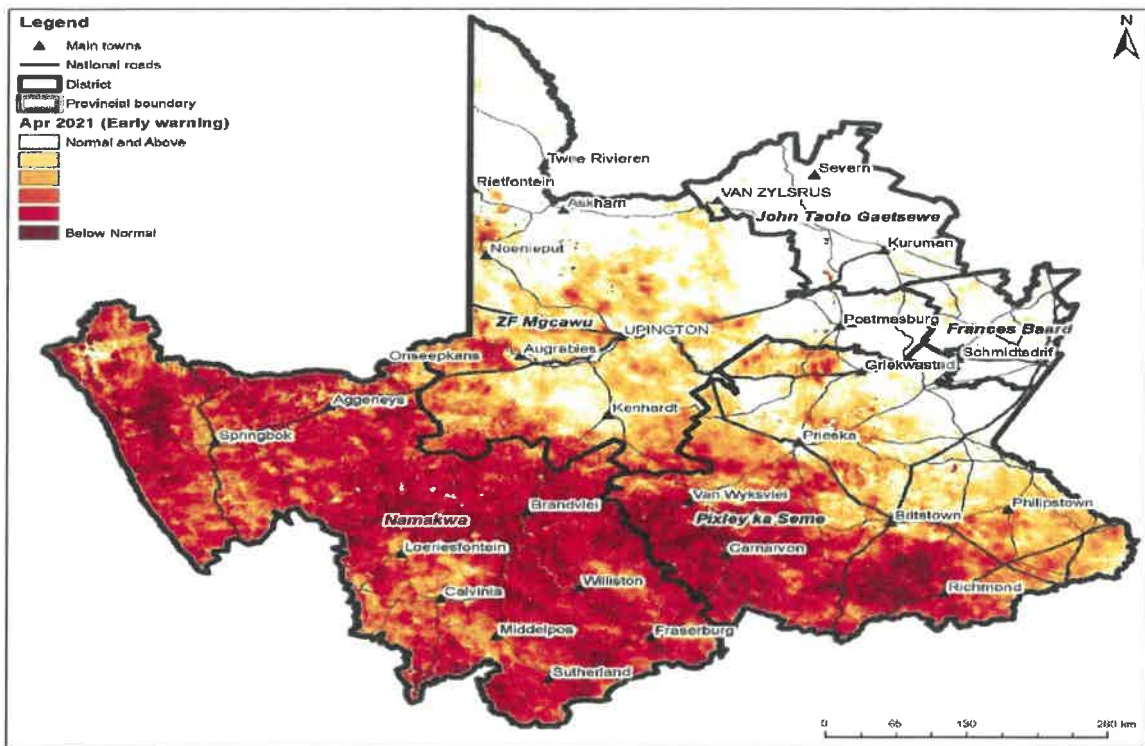
District Name	Sectoral Infrastructure	Description of Damages	Funding Required	Total cost of Repair and rehabilitation work (required)
JTG	Various Infrastructure	Irrigation, fencing, boreholes and pumps / engines and greenhouse tunnels	Yes	R 634 000.00
ZFM	Flood walls	Cracked walls(Toe-slipped walls R30 milj and partly cracked walls R36.6 milj)	Yes	R 66 600 000.00
		Soverby, Currieskamp and Eksteenskuil	Yes	
		Farm roads	Yes	R 4 500 000.00
		Soil and Concrete channels 1711m	Yes	R 5 133 000.00
		New flood walls to be constructed 27050m to contain future flooding	Yes	R 70 330 000.00
		Bridges 940 m	Yes	R 32 900 000.00
Total				R 180 097 000.00
Completion of Outstanding Flood Walls applications				R 320 000 000.00

The department together with private agriculture will continue with proper assessments of affected areas and closely monitor the cracks in the flood diversion walls and needs to repair them before further damage is done.

The impact of drought

The Northern Cape Province experienced a severe drought since approximately 2015 and at the beginning of the 2021/22 financial year a significant portion of the Province was still in the grip of this devastating event. While good late summer rains at the beginning of 2021 has brought much alleviation for the North Eastern part of the Province and especially in the John Toalo Gaetsewe and Francis Baard districts, the drought situation in most of the southern and south western part of the Province, including the Upper Karoo, Bushmanland, Richtersveld and Namaqualand, remained dire and disaster drought situation remained.

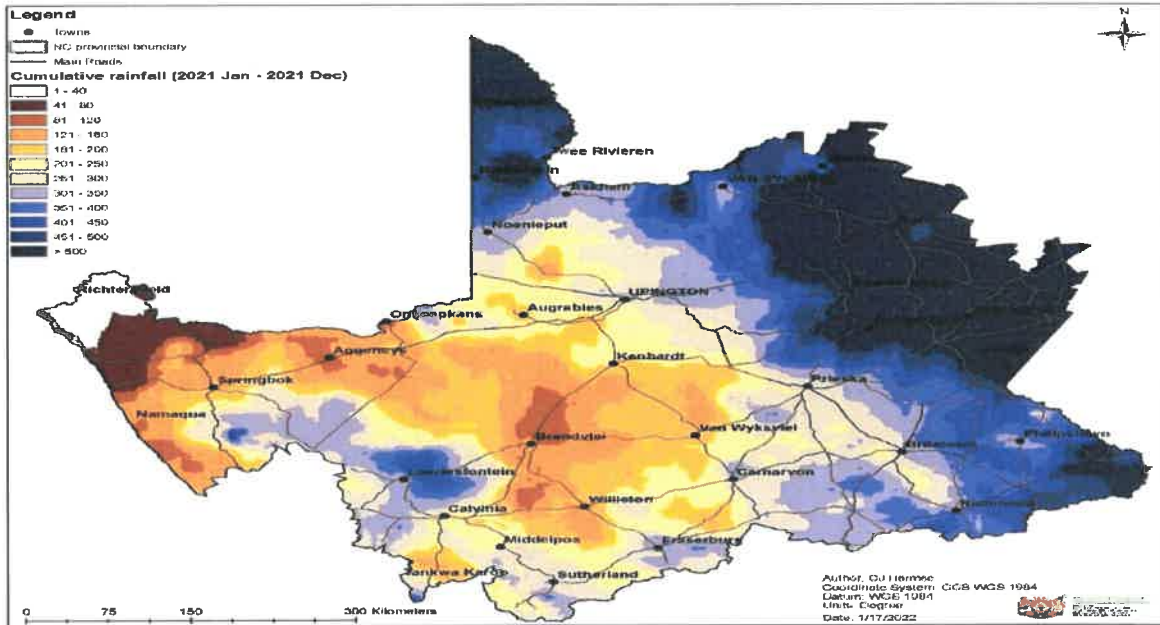
FIGURE 16: DISASTER DROUGHT AFFECTED AREAS AS EXPERIENCED AT THE BEGINNING OF THE 2021/22 FINANCIAL YEAR



The Early warning report of May 2021 reflected that the number of farms affected on a Provincial level by the drought remained approximately at 50%. Borehole levels in many areas and specifically in the winter rainfall and southern parts of the Karoo have dropped significantly and were under extreme pressure which caused severe strain on communities and negatively impacted on social security and job creation.

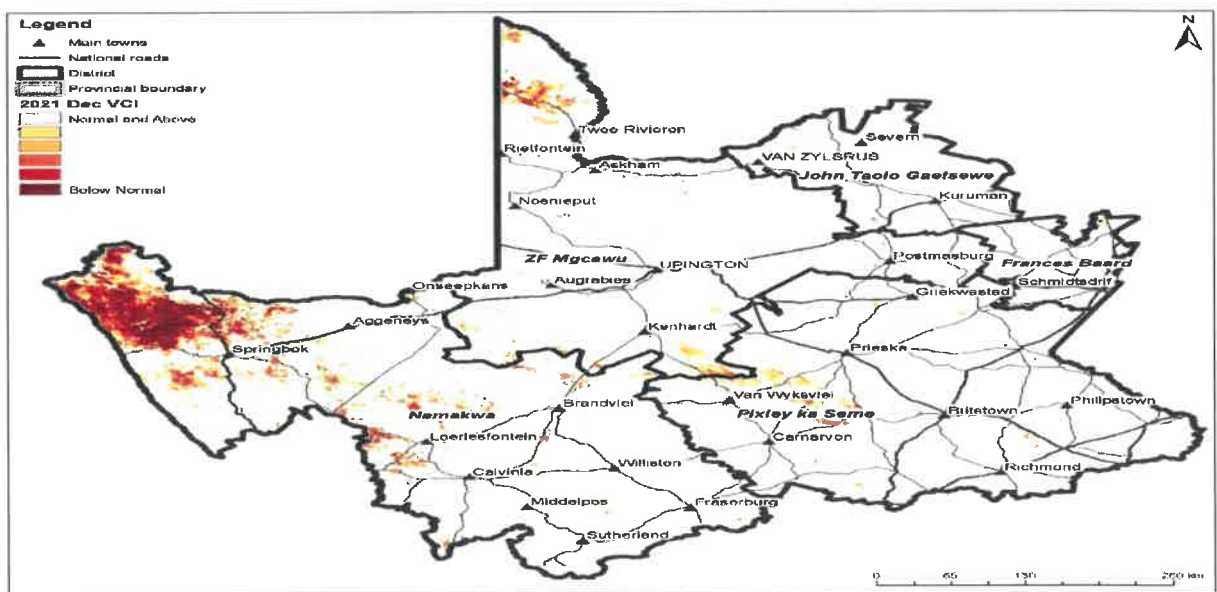
This situation remained up to the second half of the winter rain period when good rain events were starting to develop in the Southern parts of Namakwa as well as ZF Mgcawu districts. After the end of the winter rain period, above average rainfall were experienced in the early summer rain area as well as parts of the winter rain area. This trend continued and higher than average rain has been recorded over most of the Province.

FIGURE 17: CUMULATIVE RAINFALL FROM JANUARY 2021 TO END OF DECEMBER 2021



As a result of these higher than average rainfall events, vegetation conditions in most of the Province can be classified as average to above average and drought conditions has lifted. Areas where disaster drought conditions are still remaining include the Richtersveld and small portions of Namaqualand and Pixley ka Seme, as is depicted in the current vegetation condition map. The below normal areas in the Kalahari was due to veldt fires and not drought.

FIGURE 18: DISASTER DROUGHT AFFECTED AREAS AS EXPERIENCED IN THE BEGINNING OF JANUARY 2022



Stock levels are however still low in the areas which were affected by the drought and while the disaster drought conditions have been alleviated, more rain is required to fully nullify the effects of the past seven years of below normal rainfall.

Producers have to go through a period of re-building stock numbers and it takes a number of years to achieve this and to get back to normal production levels. Apart from the effect that it has on the producers as a loss of income, it also affects input suppliers through backward linkages due to reduced expenditure over this period. This leads to job losses on both these levels and reduced expenditure due to this.

In order to quantify the effects of the drought, a project was implemented which forms the backbone of the Departmental early warning capability, grazing capacity norms as well as our ability to track change in vegetation composition and density over time. This provides researchers with baseline data to scientifically measure possible impacts of climate change, drought and desertification. The long term grazing trials at the Carnarvon Research Station forms the control data for this project which consists of extremely high resolution and detailed research involving remotely sensed hyper-spectral species recognition and grazing impacts. As part of this project, the application is up scaled to the entire Province using satellite derived imagery and a network of reference farms.

From this it is evident that 42% of the surface area of the Province covering 4 700 farm portions are still in the grip of disaster drought conditions. Given this situation and without support, it is estimated that the loss in Value Added (GDP) over a six-year period could amount to R1.328 billion for producers and R2.846 billion for the entire economy. The loss on household level could amount to R332 million, R584 million on fiscal impact and a loss of R876 million on the balance of payment. The job losses on direct (farm) level could total 2 825, but the cumulative effect over 6 years could be the equivalent of 10 358 jobs on direct level. For the total economy the job losses could total 4 584 jobs and over a six-year period could be the equivalent of 16 808 jobs lost.

Another project has also monitored the impact of drought on forage resources and implications for game. The study concentrated on the phenology of plants, nutrient value, biomass production and ground cover and the palatability of the grazing plants. The results will assist game farmers with management practices.

As a result of a sustainable source of irrigation water from mainly the Vaal and Orange River systems, crop and horticultural production in the Northern Cape is not affected by the drought. During the 2021 winter season the Northern Cape Province planted approximately 35 500 ha of wheat with an estimated production of 266 500 tons, which represents 13% of the national wheat production. Malting barley production is estimated at 33 000 ton. In terms of summer grain crop production, maize production for the 2019/20 seasons is estimated at 669 720 tons, soybean at 7 000 tons and groundnuts at 2 600 tons. For the 2021/22 summer grain crop season the intentions to plants is as follows: maize at 45 500 hectares, soybeans 1 000 ha and groundnuts 1 500 ha.

The table grape production season has commenced and a yield of 20 million crates (4.5kg) are expected. The expected raisin crop is currently estimated at approximately 76 000 tons.

Pecan nut production is currently the fastest growing commodity in the Northern Cape with estimated plantings of 21 000 hectares. When in full production more than 55 000 tons of pecan nuts will be produced from these plantings

The Department will continue to participate in the monitoring and reporting of quarantine pests on crops in the Northern Cape Province. The occurrences of insect pests like fall army worm, polyphagous shot hole borer (PSHB) and fruit fly, as well as the invader weed Palmer amaranth, is being monitored.

Monitoring of PSHB in pecan nut orchards with the use of lure traps are an on-going basis by South African Pecan Nut Producers Association (SAPPA) and the Forestry and Agricultural Biotechnology Institute (FABI). The Department remains in contact with the relevant role players in the province to monitor outbreaks.

The Frances Baard District (Vaalharts Irrigation Scheme) remains an area of concern in terms of fall army worm (FAW) outbreaks. Certain varieties of both white and yellow maize are susceptible. Cultivar choice is of utmost importance; attention should be given to cultivars that express genes that form proteins that are natural deterrents for this pest. The Department remains in contact with the relevant role players in the province to monitor outbreaks. Under the steering committee, the Department forms part of a bigger project co-funded by the Food and Agriculture Organisation (FAO). This project is called the Fall Armyworm Monitoring and Early Warning System (FAMEWS).

Locust control

Four locust species, namely the brown locust (*Locustana pardalina*), red locust (*Nomadacris septemfasciata*), African migratory locust (*Locusta migratoria migratorioides*) and the South African desert locust (*Schistocerca gregaria flaviventris*), are periodically recorded in outbreaks in South Africa. Of the four species mentioned, the brown locust has the most significant impact on agriculture.

Locusts are very well adapted to their environment. At best they can be managed and controlled. The brown locust, which is by far the most common locust species in South Africa, overwinters in the egg phase. The eggs are activated by moisture and heat and will hatch 10 to 14 days after as little as 10 mm of rainfall. If moisture is inadequate, only a portion of the eggs will hatch. During periods of drought the eggs may lie dormant in the soil for three to four years.

The gregarious phase or swarm phase and the solitary phase of the brown locust are further mechanisms through which the species survives. In the solitary phase the insects have little or no impact on their arid and semi-arid habitat where they may be extremely difficult to control.

The cycles in which locust swarms occur in pest proportions vary between seven and eleven years (average eight years). Swarm-free seasons may, however, occur during this period. During the dormant periods, locust populations may, however, erupt sporadically.

The Departmental officials remain vigilant of any sightings of swarms. These are reported to the Department of Agriculture, Land Reform and Rural Development who dispatches teams to control the swarms as locust control is a National priority.

Veldt fires in the Northern Cape

The Northern Cape Province is prone to veldt fires. With the onset of late winter and spring, the province has entered the wild fire season. These Wild Veld Fires have started in localised areas through the Northern Cape as Early as August 2021 resulting in approximately 360 338.9 ha of grazing land been destroyed by different fires in the Northern Cape Province. Fortunately, the fires were contained without ravaging large farming areas in the province.

Agricultural and tourism sector infrastructure has been destroyed and severely damaged, while large-scale stock and game losses have occurred.

During the month of August 2021 the veld fires affected farms Kuruman resulting in total area lost for grazing of about 82 700 ha, with another 2 500 ha that fall within the boundary of the North West Province. There were more fires in early September which affected Danielskuil and Severn, which destroyed 97 973 hectares of grazing land. Late in September there were more fires in Frances Baard and Pixley Districts destroying 146 246.86 ha. This was followed by more fires in October destroying about 9 600 grazing land in Delpoortshoop and 23 819 in the Barkley West and Thorngrove area.

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

Interventions by the department and stakeholder included the following:

- Assisting affected farmers with emergency fodder from its Fodder Bank. Gift of the givers assisted the department with transportation of feeds to affected farmers in the region.
- Obtained aerial support in the form of a private airplane that was capable of carrying 1000 litres of water to help extinguish fires and support the ground teams from the air.
- Supplying relevant role players with near real-time information and monitoring on the location of these fires with remote sensing and satellite technology. The same technology was utilised to determine the extent (burn scar) of the fire, the hectares and farms affected.
- The WoF (Working on Fire) teams from Vaalharts, Reivilo and Kuruman played a vital role in containing the fires in remote and rocky areas where even 4 x 4 vehicles could not reach, they were able to attend to the fire on foot and comply suppression.

The department will organised preparations and pre-arrange Veld Fire disaster structures for the next season. The prediction is that the veld will be in the same condition as currently and will be good fuel for new Veld Fires. It will revise "Provincial Veld Fire Management Fire Plan for The Northern Cape" which must be implemented. This will start with education, training, public awareness and research on Veld Fires.

Climate change

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

The 2021 UN Climate Change Conference (COP 26) was concluded during November 2021. The Glasgow Climate Pact¹² aims to accelerate action on climate change with most parties committed to a review of 2030 emission targets as set out in the Paris Agreement. The target to limit global temperature rise to 1.5°C is still possible, but is weak, and requires parties to deliver on their commitments. The 2019 Intergovernmental Panel on Climate Change (IPCC)¹³ report indicated that a rise of 2°C would have disastrous consequences for many communities. The Glasgow Climate Pact focusses climate action around the themes of mitigation (emissions), adaptation, finance and collaboration. With parties agreeing on the importance of moving away from coal power, the Northern Cape has an important role to play in advancing green energy and achieving net zero emissions, but to also promote sustainable land use practices in the face of climate change. The threats of desertification, expansion of arid zones, land degradation and extreme climate events loom over the province.

The National Climate Change Adaptation Strategy for South Africa¹⁴ will set out a strategic path as well as specific actions to mitigate the impacts of climate on society in the country. The DFFE published the Climate Change Vulnerability Assessment and Adaptation Strategy for South Africa's Biodiversity and Ecosystems Sector in 2021¹⁵. It assessed climate change related risks to the environment at the country level. A number of potential negative and wide-ranging impacts has been identified, which includes habitat fragmentation, land use change,

¹² United Nations Framework Convention on Climate Change. Glasgow Climate Pact.
<https://unfccc.int/documents/310475>

¹³ IPCC. 2019. Climate Change and Land: an IPCC special report on climate change, desertification, land degradation, sustainable land management, food security, and greenhouse gas fluxes in terrestrial ecosystems [P.R. Shukla, J. Skea, E. Calvo Buendía, V. Masson-Delmotte, H.-O. Pörtner, D. C. Roberts, P. Zhai, R. Slade, S. Connors, R. van Diemen, M. Ferrat, E. Haughey, S. Luz, S. Neogi, M. Pathak, J. Petzold, J. Portugal Pereira, P. Vyas, E. Huntley, K. Kissick, M. Belkacemi, J. Malley, (eds.)]. In press.

¹⁴ National Climate Change Adaptation Strategy Republic of South Africa, Version UE10. 13 November 2019. Department of Environment, Forestry and Fisheries.

¹⁵ Climate Change Vulnerability Assessment and Adaptation Strategy for South Africa's Biodiversity and Ecosystems Sector. November 2021. Department of Environment, Forestry and Fisheries

disease spread, alien invasive spread, coastal vulnerability and agricultural yield loss. Strategic actions indicated in the report include strengthening of the protected area network, strengthening and increasing the efficiency of conservation measures outside of protected areas, and climate-smart conservation. Climate change interventions are therefore centred on an ecosystem-based approach through ensuring healthy or restored ecosystems that will provide functional ecosystem services. A number of guidelines have already been published on ecosystem-based adaptation or climate change adaptation on the strategic or practical level. A Northern Cape specific climate vulnerability assessment is still in draft format, yet to be completed. To enact the ecosystem-based approach for biodiversity and ecosystem conservation in the province a systematic conservation planning exercise was followed. The Critical Biodiversity Areas map (2016) was first developed (figure x), followed by 2017 Protected Area Expansion Strategy¹⁶ that was adopted by the department in June 2019. The Northern Cape's Protected Area Expansion Strategy has been incorporated into the National Protected Area Expansion Strategy¹⁷.

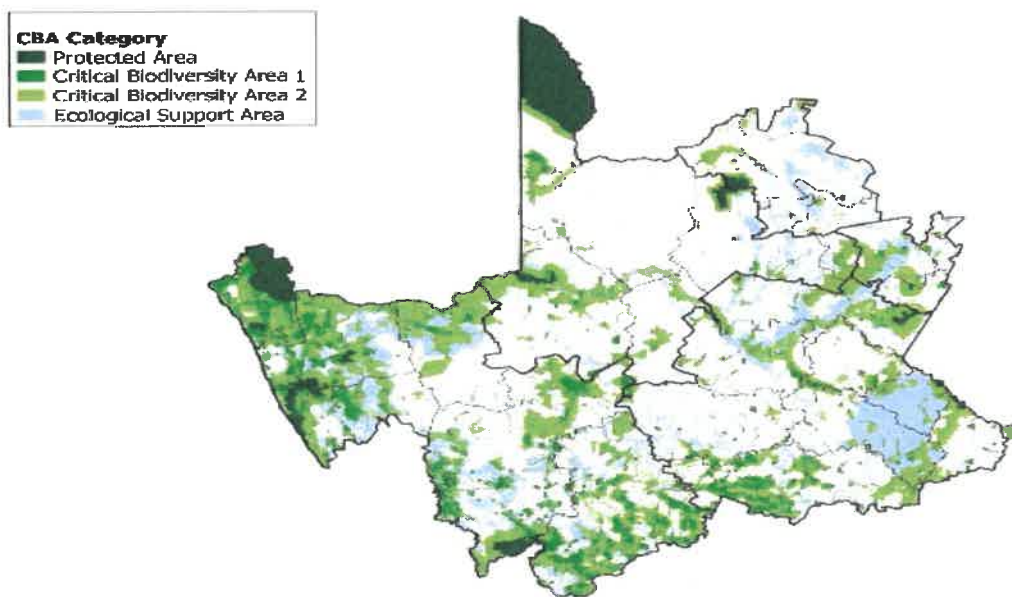


FIGURE 19: CRITICAL BIODIVERSITY AREAS IN THE NORTHERN CAPE. THE CBA REFLECTS THE SPATIAL AREAS THAT MUST BE CONSERVED AND MINIMALLY IMPACTED TO ENSURE ECOSYSTEM FUNCTION, ECOSYSTEM

Services and climate change resilience. It also reflects the irreplaceability of ecosystems that should preferably be conserved and kept intact.

¹⁶ Balfour, D. & Holness, S.1. 2017. Northern Cape Protected Area Expansion Strategy (2017 to 2021). Report compiled for the Northern Cape Department of Environment and Nature Conservation, Kimberly.

¹⁷ Department of Environmental Affairs. 2016. National Protected Areas Expansion Strategy for South Africa 2016. Department of Environmental Affairs, Pretoria, South Africa.

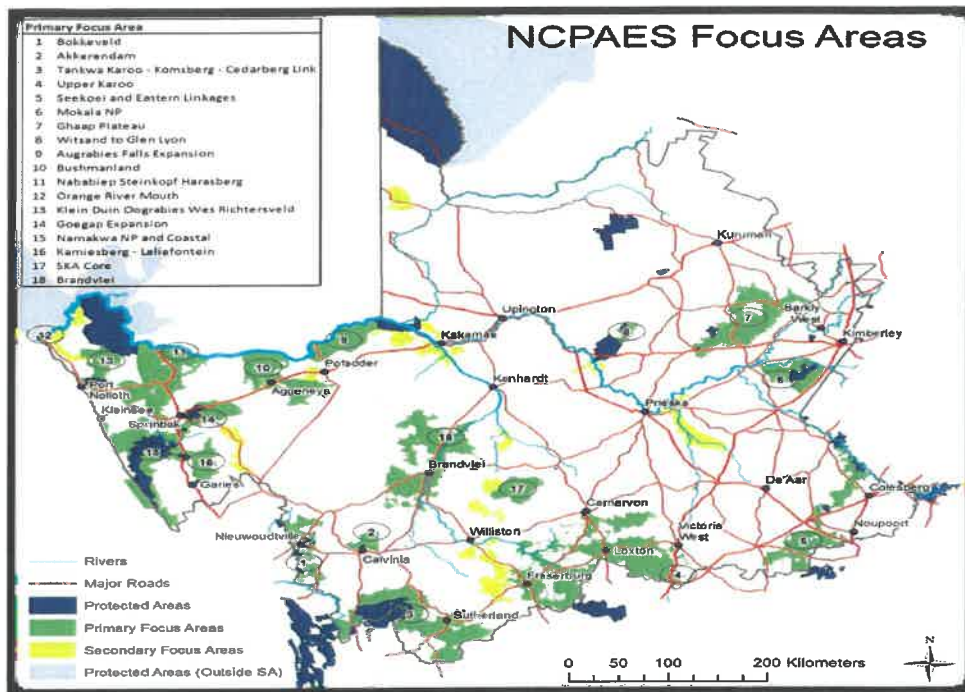


FIGURE 20: NORTHERN CAPE PROTECTED AREA EXPANSION STRATEGY 2017 AS APPROVED ON 10 JUNE 2019.

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

Alongside the annual average temperature increase the number of very hot days are also expected to increase, with droughts and floods to become more extreme. Consequently the increased evaporation rates are expected to reduce grazing availability and agricultural outputs, resulting in less water availability, threatening food security in the province¹⁸.

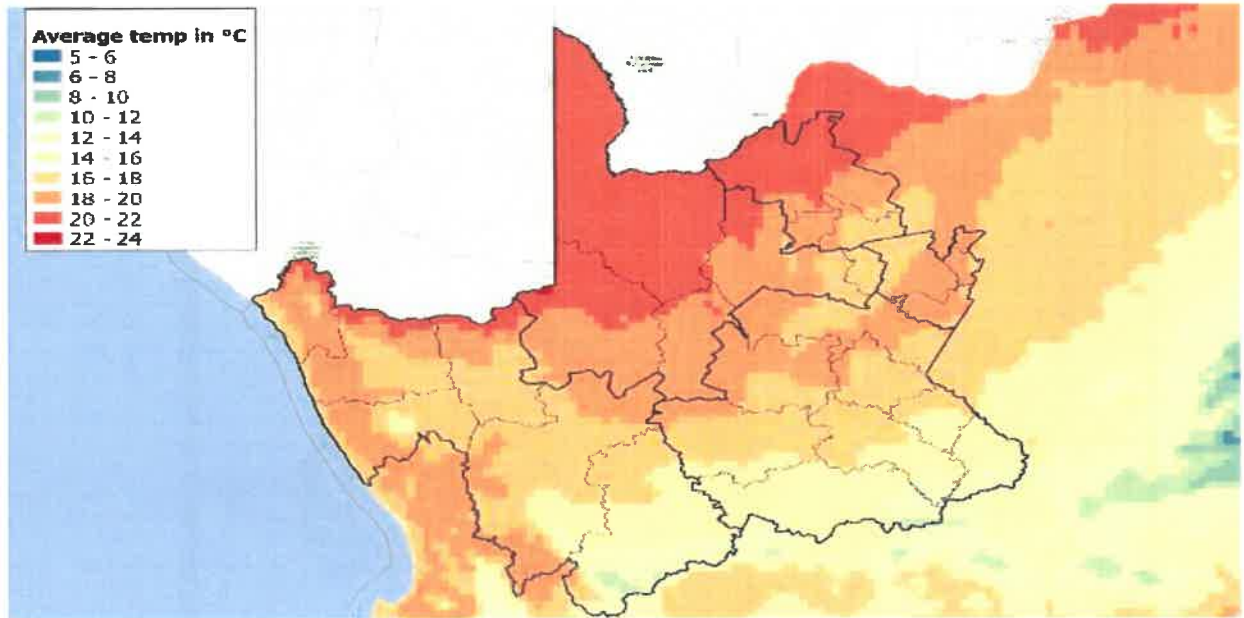


FIGURE 21: ANNUAL AVERAGE TEMPERATURES IN THE NORTHERN CAPE USING A BASELINE PERIOD OF 1961–1990 (CSIR 2019).

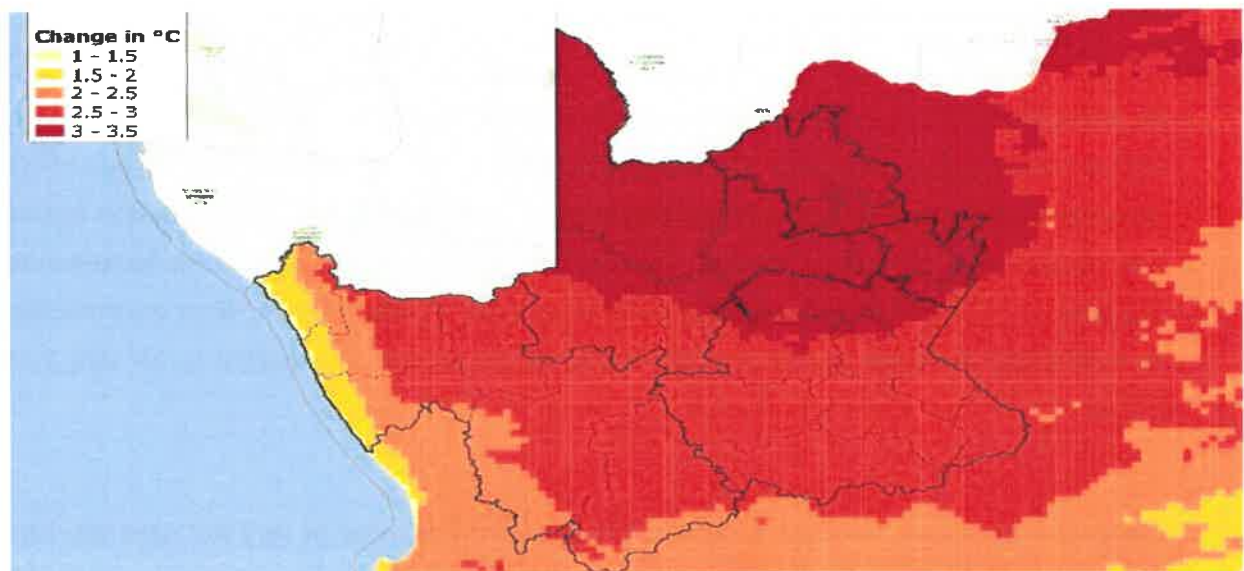


FIGURE 22: PROJECTED CHANGES IN ANNUAL AVERAGE TEMPERATURES THROUGHOUT THE NORTHERN CAPE OVER THE PERIOD 2021-2050 UNDER THE RCP 8.5 SCENARIO (CSIR 2019).

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

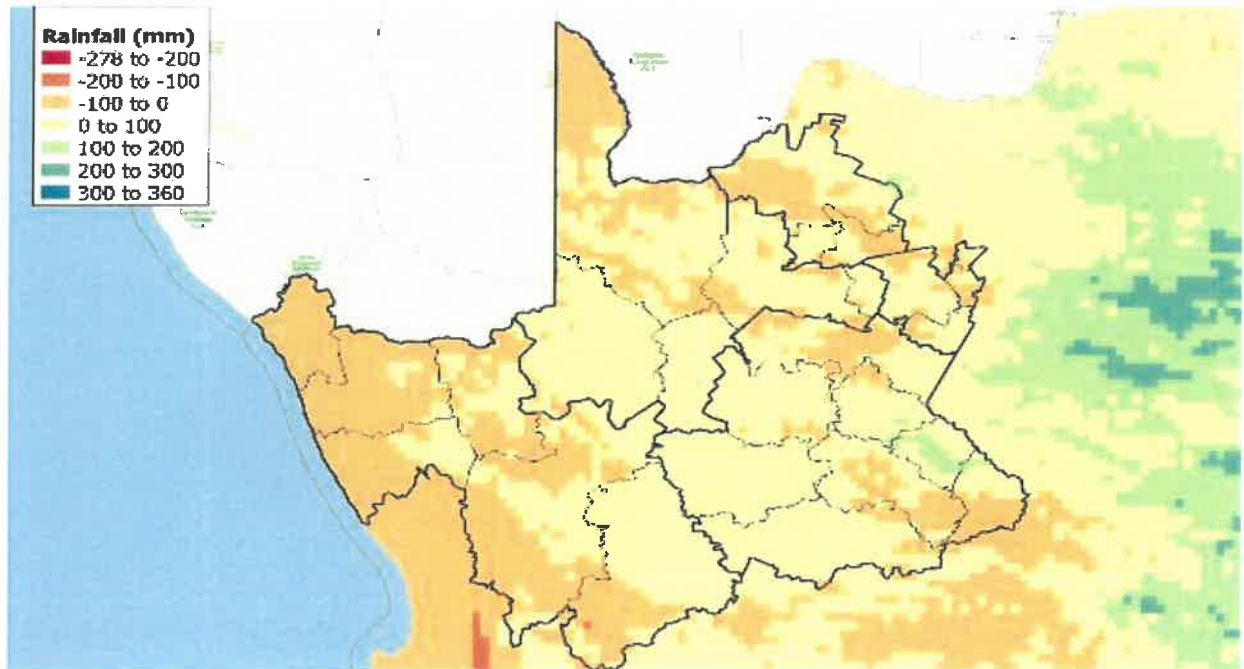


FIGURE 23::PROJECTED CHANGES IN ANNUAL AVERAGE RAINFALL THROUGHOUT THE NORTHERN CAPE OVER THE PERIOD 2021-2050 UNDER THE RCP 8.5 SCENARIO (CSIR 2019).

The annual average number of extreme rainfall days¹⁸ for the baseline period shows a decrease in the annual average number of extreme rainfall days from east to west in the province (figure \$). The projected change in annual average number of extreme rainfall days suggests that some parts of the Northern Cape could experience storm and flood events less often than currently experienced, while other parts could experience such events more often (Figure \$\$). Rainfall variability is expected to increase, possibly, also increased uncertainty regarding projected future rainfall in the Northern Cape.

¹⁸ An extreme rainfall event is defined as 20 millimetres of rain occurring within 24 hours over an 8 x 8 km grid-point.

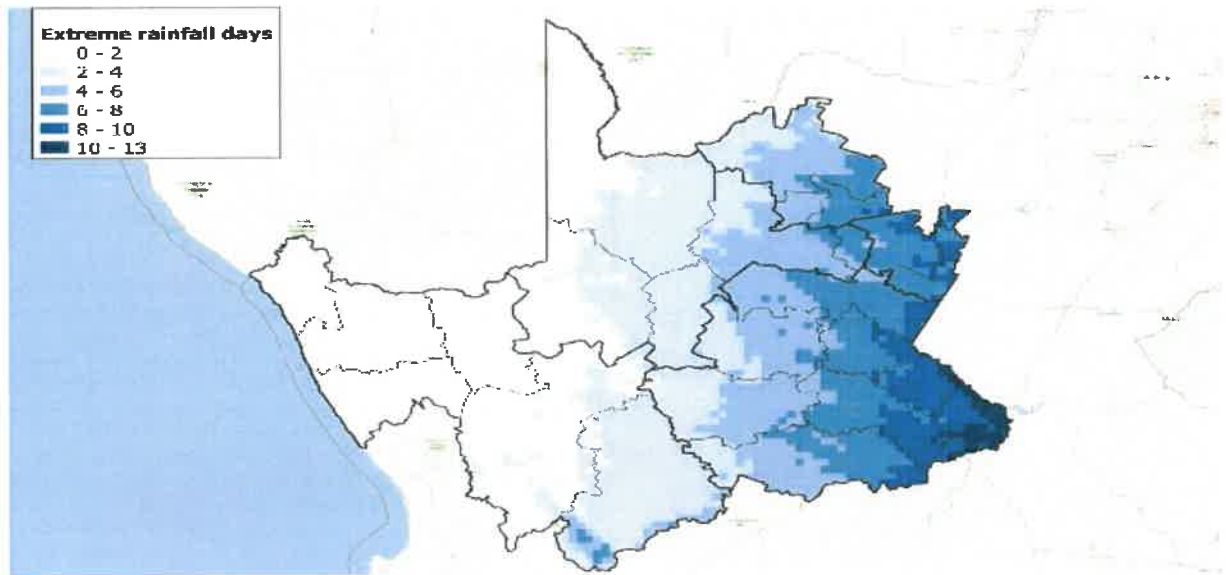


FIGURE 20: ANNUAL AVERAGE NUMBER OF EXTREME RAINFALL DAYS THROUGHOUT THE NORTHERN CAPE USING A BASELINE PERIOD OF 1961–1990 (CSIR 2019).

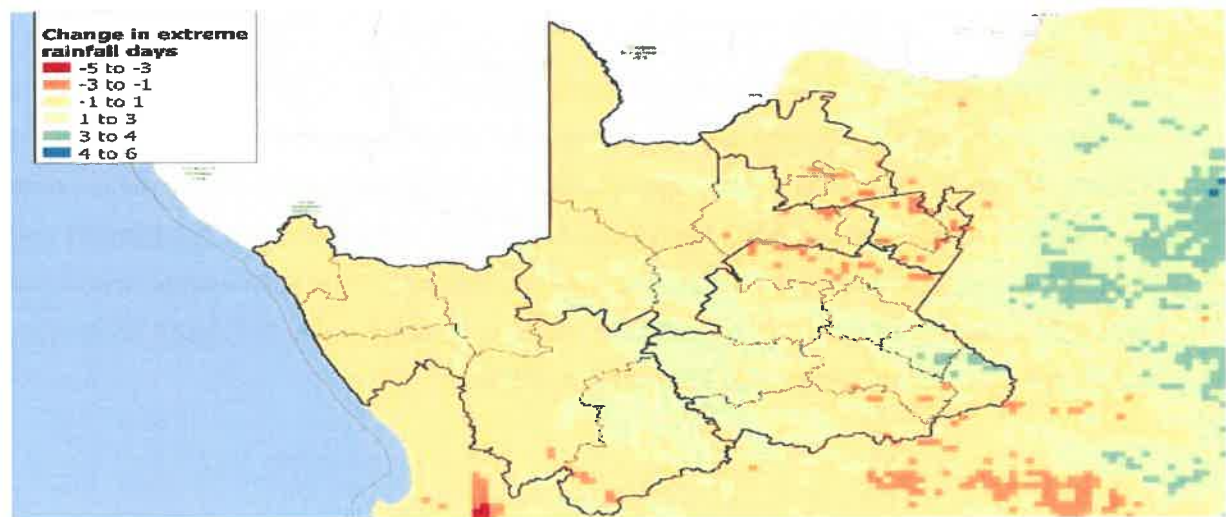


FIGURE 21: PROJECTED CHANGES IN THE ANNUAL AVERAGE NUMBER OF EXTREME RAINFALL DAYS THROUGHOUT THE NORTHERN CAPE OVER THE PERIOD 2021-2050 UNDER THE RCP 8.5 SCENARIO (CSIR 2019).

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

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

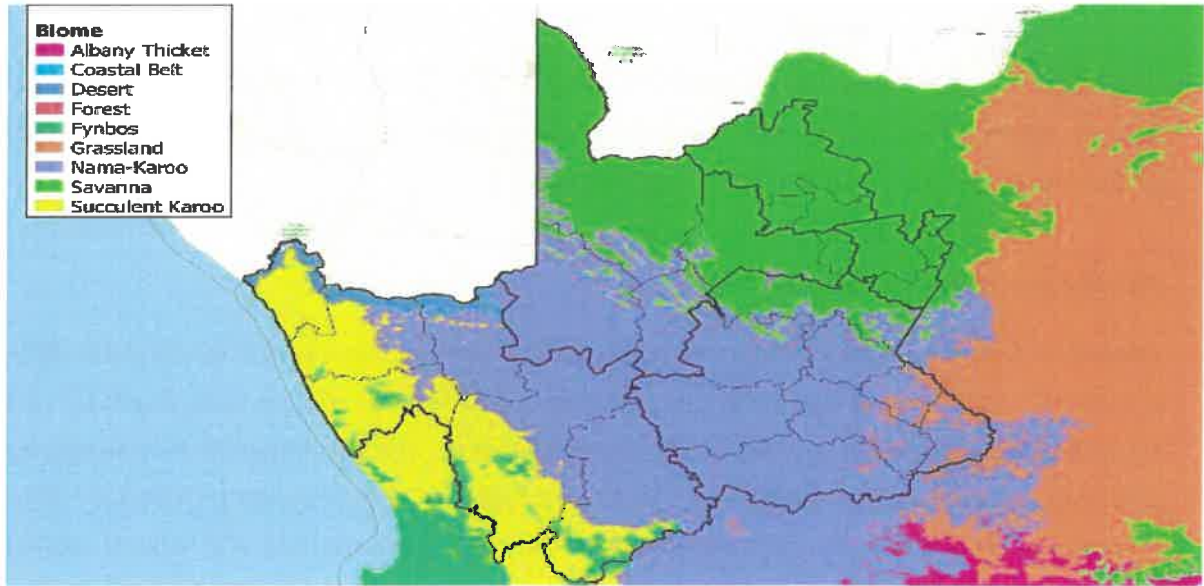


FIGURE 22: THE CURRENT DELINEATION OF BIOMES IN THE NORTHERN CAPE (SANPARKS 2011A).

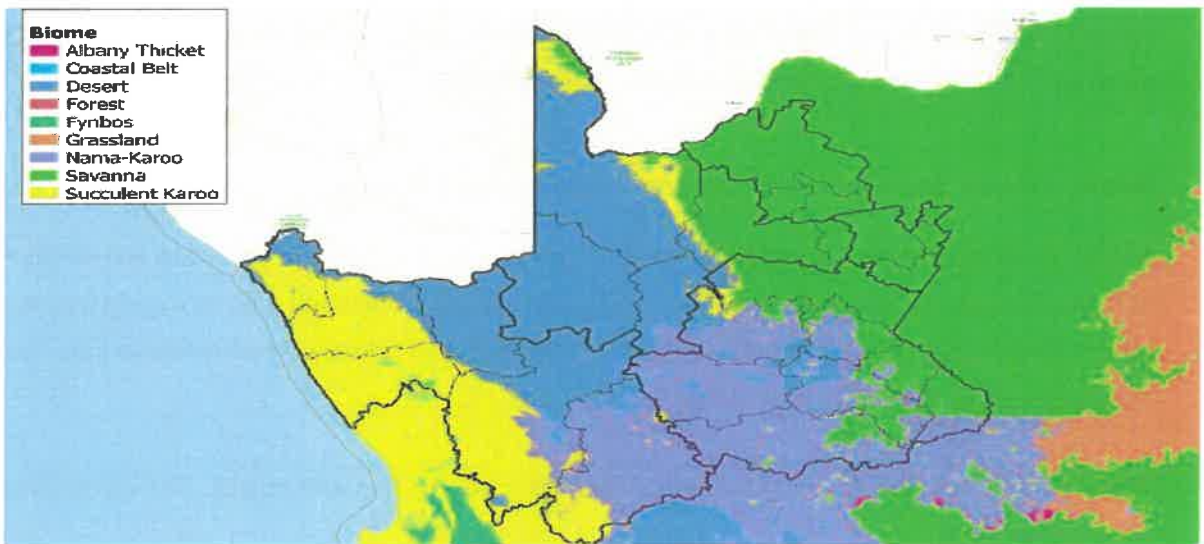


FIGURE 23: THE PREDICTED SHIFT IN BIOMES IN THE NORTHERN CAPE USING A HIGH-RISK SCENARIO (SANPARKS 2011B).

Climate change, after COP 26 remains fresh in the minds of many, and its impact on the environment. In this regard, new MOA and MOU's are being developed with research organisations such as the ARC and tertiary institutes where the research with beef cattle will

continue especially researching the “effective way to reduce the carbon footprint from beef production. This entails reducing the animal numbers while increasing the production per animal”.

The one area that requires up-scaling is the public awareness about climate change and how various communities could ready themselves to deal with it as climate continues to change, and extreme weather events becoming more frequent.

Access to finance for farmers

Access to finance is one of the challenges faced by farmers and agribusiness particularly smallholder farmers and emerging agribusinesses. The department has been providing and administering grant funding to farmers and agribusinesses. The department is also facilitating and assisting farmers and agribusiness to access loan and grant funding provided by other institutions. Support in this regards include information dissemination and where needed assistance with application processes.

The Department will further mobilise other institutions such as National Empowerment Fund, Small-Enterprise Finance Agency (SEFA) and Industrial Development Corporation (IDC) develop financial support products that accommodate smallholder farmer’s needs. This requires establishment of good relationship and partnerships.

Market Access and Agriculture produce export management

Constraint access to market has been and remains one of the challenges faced by smallholder farmers. To address this challenge, the Department will link smallholder and emerging farmers with the Sol Plaatje Fresh Produce Market. This facility has marketing stalls for fresh produce. The facility is functioning though not at full capacity.

The provinces agricultural export commodities are wine, rooibos and raisins. The intention is to increase export volumes and of agricultural commodities. The support with the SA GAP accreditation is also expected to enhance access to export markets.

Gender and economic inclusion of women and youth

In 2020/21 financial year, a total of 161 work opportunities for youth were created through environment sector EPWP projects. Of the 161 youths, 85 were female youths. The

Department managed to empower about 123 youths and 37 adult females through the Community Based Natural Resources Management (CBNRM) Workshops.

A total of 71 graduates are placed on commercial farms/enterprises in the province for entrepreneurial development for a two-year period, starting from 2021/22 financial year. About 94% are youth, 92% Africans and 40% females. Raisins South Africa (RaisinSA) placed 52% of the 71 graduates on the programme in the Namakwa and ZF Mgcawu district of the province. Over the MTEF period the department intends to train about 180 youths in agricultural graduate programme.

Breakdown by race, gender and disability of graduates placed

Race	Gender	No.	(Disabled)	Total	Resignations	Total currently placed
African	Male	29	0	29	0	29
	Female	36	0	36	0	36
Coloured	Male	2	0	2	0	2
	Female	4	0	4	0	4
Indian	Male	0	0	0	0	0
	Female	0	0	0	0	0
White	Male	0	0	0	0	0
	Female	0	0	0	0	0
Total		71	0	71	0	71

Due to the COVID 19 pandemic substantial number of small business/ projects are reported to have shut down, while a few continue to battle for survival. The department, with the help of National –DALRRD and Total SA, has also managed to assist about 5 smallholder and subsistence farmers’ projects in the province.

The department has also extended support to farmworkers in the province. A working relationship with an NGO, Women on Farms based in Kakamas has been established with the objective of improving the conditions of women farmworkers. A campaign, “One Woman One hectare” will be embarked upon with Women on Farms, South African Human Rights Commission and National Department of Agriculture Land Reform Rural Development as a means of addressing food insecurity and alleviating poverty. The Department will further engage with all stakeholders involved with the development of farmworkers to source assistance like social relief of distress, advocacy against gender based violence, health and wellness, access to basic healthcare.

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

Pollution and Waste management

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

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

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

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

In order to improve the quality of waste management services, the department will continue to support municipalities with technical support in terms of training and workshops and financial support in terms of equipment. More intervention measures like proper budgeting, infrastructure investment and new age capacity building are still needed to ensure sound waste management.

Rural Development

The apartheid design (pattern) fragmented and segregated development planning. The consequences of this segregated planning manifested itself into impoverishment and underdevelopment of rural communities. The NDP envision a spatially transformed and

reversed apartheid spatial legacy that would lead to liveable, inclusive and resilient town and cities.

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

In executing its mandate to achieve social cohesion and development, the Department faces challenges like available state land for land reform is unsurveyed and unregistered. It is also difficult to plot the boundaries/borders of the land. Some farmers neighbouring state land are encroaching on state land. Emerging farmers subletting state land without permission of the user department usually results in overgrazing and conflicts. Limited state land has led to some state farms illegally been occupied. There is no proper infrastructural development such as fencing and water reticulation on some state farms. Most municipalities do not have dedicated officials to deal with commonages. Commonages are over stalked and over grazed. The infrastructure in some commonages is dilapidated. Lease agreements are mismanaged and it is difficult to sustain commonage management committees. Majority of municipalities do not have policies to regulate commonages and some take long to respond to the Department's assistance in the development of policies. The Department will vigorously engage municipalities to respond to the identified problems affecting commonages. Training will be facilitated for commonage management committees and municipalities to enable better management and productive use of the commonage land.

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

The core function in relation to CPAs is post settlement support which entails technical and extension advisory services.

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

3. Internal Environment Analysis

3.1 Capacity to deliver on mandate: Human Resources

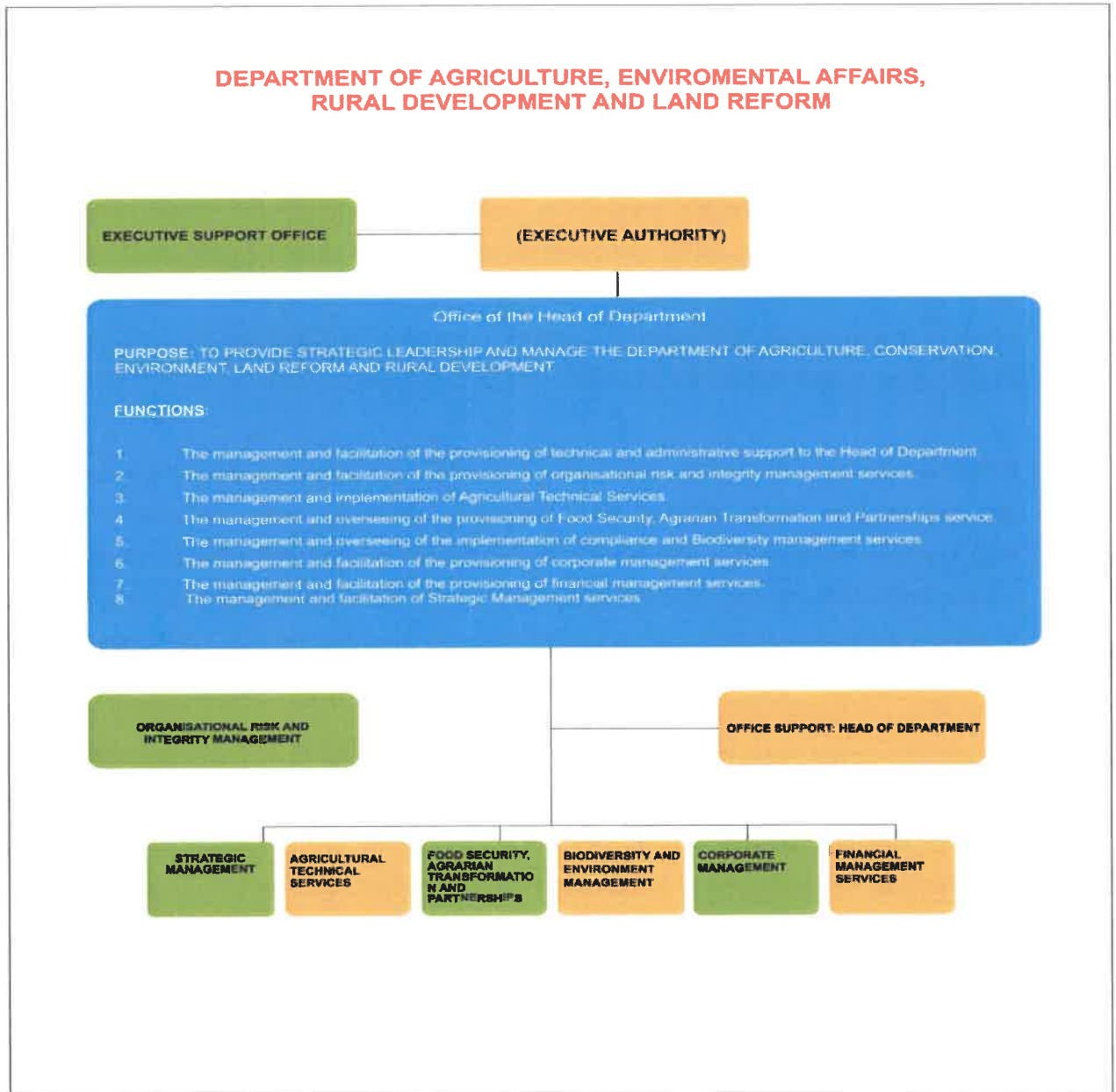
The department, with the assistance of the DPSA and the Office of the Premier completed the PMOG process of establishing the provincial Department of Agriculture, Environmental Affairs, Rural Development and Land Reform. The macro-structure has been aligned to the DPSA Generic Functional Model for Programme 1: Administration and the DPSA directive on organizational structuring, 2015. Concurrence of the macro-organizational structure for the newly established department has been received on the 30th March 2021. The department is currently reviewing the organizational structure in line with the conditions set by the DPSA in its concurrence letter as well as the DPSA directive on organizational structuring, 2015.

With the merging of the two departments of DALRRD and DENC the post structures of the two departments were retained and unfunded vacancies were removed from the organizational structure. A re-alignment of certain functions especially within the line functions were made for effectiveness and efficiency. Program 1: Administration was mostly affected in terms of a duplication of posts, as the two departments were already well established in terms of Administration.

The COVID-19 pandemic has led to budget cuts, which left little, to no funds within the MTEF period to fill much needed vacancies (created through exits), within the line functions. This severely hampers service delivery, as certain mandates are unfunded and cannot be implemented. The outcomes of the Department may also not be achieved. According to the DPSA directive on organizational structuring, 2015, posts that will not be funded within the MTEF period should not be created on the organizational structure. This leaves limited prospects for promotion and staff advancement.

Section 195 (1)(a) of the Constitution of the Republic of South Africa and the Public Service Regulations, 2016 requires that “a high standard of professional ethics must be promoted and maintained” in the public administration. Therefore, a special responsibility is placed on the employer, namely Executive Authorities (Minister and MEC’s) at the political level, and public service managers at all levels, to create an appropriate environment in which values are established and exemplary standards are set for all employees. The department in this regard have established an Ethics, Training and Health and Safety Committee. The one outstanding committee dealing with Employment Equity will be established during the 2022/23 financial year.

Organisational structure



Equity Representation Status

The current staff establishment comprises of 716 employees of which 368 are females and 348 are males. The department has not managed to reach the 2% target in terms of people with disabilities, the current percentage is standing at 0.6%.

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

Level	Male	Female	Grand Total
14	5	2	7
13	9	4	13
12	18	9	27
11	29	26	55
10	17	11	28
09	33	15	48
08	54	66	120
07	38	50	88
06	9	19	28
05	41	83	124
04	11	4	15
03	84	78	162
02	0	01	01
TOTAL	348	368	716

In terms of the Public Service Co-ordinating Bargaining Council Resolution 3 of 1999, departments were given the mandate to develop policies and programmes which would enhance their managerial actions especially in respect of their human resource matters.

The following transversal policies were adopted by the department on 27 September 2021:

- Sexual harassment,
- Precautionary suspensions,
- Employee Performance Management,
- Special Leave,
- Overtime
- Recruitment and Selection.

The programme will ensure the following departmental policies are approved for the financial year 2022/23: Wellness Management, Service Terminations, Safety Health Environment Risk and Quality, Staff Retention, Health and Productivity Management, HIV/AIDS and TB Management, Bursary and Training.

The decrease in the operational budget also caused the department to not meet the National Cabinet target of employing Interns of at least 5% of its total staff establishments. The department will continuously engage the relevant SETA's to fund for interns/learners. Through the capacity developments initiatives, the department have managed to secure six (6) training programmes that will capacitate sixty (60) officials:

Name Of Course	No Of Officials	Salary Levels	Type Of Training
AMDP	10	9-12	Contact
EMDP	10	6-8	Contact
FMDP	10	1-5	Contact
Executive Assistant & Protocol	10	7-12	Contact
Human Resource Management	10	11-13	Online
Public Administration Reform	10	11-13	Online

The Employee Health Wellness programme roll out a number of intervention in addressing shortcomings related to employee health wellbeing of employees such as: A child participation programme for employee colleagues and their offspring, Cancer information session held at the JTG office (Kuruman), Two (2) health and safety audits conducted and reports submitted (Vaalharts and Rolfontein) and Health and safety related sessions with the Cleaners.

As part of the macro organization of government one major challenge identified in the entire project was the change management process which was not done to manage employees' anxieties and get their buy in into the process of merging two departments. This was due to lack of human capacity and expertise around change management. To date a service provider (Tlou Technologies) was appointed to undertake the change management process together with the all officials and stakeholders of the department. This is expected to lessen the tensions and anxieties amongst employees of the department and improve human relations, morale, and or assurance.

3.2 Capacity to deliver on mandate: Information Technology

The Department contributes to the MTSF priority of Building a Developmental Society and this might not be realised if Departmental ICT Infrastructure infrastructural challenges are not addressed urgently. The ICT current capacity is not sufficient to enable the department to deliver on some of its functions. The Department has a total of 48 offices, 35 of these offices are connected at low speed e.g. 128 Kbps to 5Mbps or in some instance not connected. ICT Infrastructure should interconnect and Internet should be at a speeds from 10Mbps – 100Mbps

and allow centralised management of these devices. Human capacity within the ICT unit remains a challenge and was further exacerbated by the merging of the two departments and the COVID-19 pandemic.

The current telephone and email system used by the department are outdated and affect service delivery negatively. An introduction of a Private Automated Branch Exchange (PABX) in the Cloud will ensure seamless communication (in/out of office) throughout departmental offices. To address email challenges, the department needs to invest in Microsoft 365 licence that would allow to have Online Mailboxes with 50GB space, individual data storage size of 1TB, file sharing applications, Word, Excel, PowerPoint, Websites development platform, Teams license to call and record meetings.

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

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

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

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

The new merged department inherited the assets of the former Department of Agriculture, Land Reform & Rural Development (DALRRD) and Department of Environment & Nature Conservation (DENC). Both departments had the similar types of assets i.e. movable & immovable assets and intangible assets. In addition, DALRRD had project costs: work-in-progress & biological assets.

There are some challenges that need to be overcome:

- Two separate assets registers that need to be consolidated, one in excel form (DALRRD) and the other in LOGIS (DENC).
- Training is required for officials in the Asset Management unit on the LOGIS system.
- The finalisation of the movement of staff between three of the Kimberley offices.

A total of 33468 assets need to be captured on the LOGIS system i.e. 13486 of DENC and 19982 of DALRRD. The Department’s plan is to capture all the assets on LOGIS system by the financial year 2024/2025 and the interim will submit manual asset registers for audit. The table below shows the goals the department has set for itself to realise an electronic asset register on LOGIS per category:

Category	2022/2023	2023/2024	2024/2025
Intangible assets	100%	-	-
Movable assets	20%	40%	40%
Biological assets	33%	33%	34%
Immovable assets (DPW) including project assets	45%	35%	20%

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

- Development of the strategy on HDI over the MTEF period

3.4 Capacity to deliver on mandate: Financial Resources

Sub-programme	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
	Audited			Main appropriati	Adjusted appropriati	Revised estimate	Medium-term estimates		
Administration	196 685	214 108	189 955	196 254	196 254	195 059	198 130	203 494	209 298
Sustainable Resource Management	194 767	31 059	59 491	28 384	29 872	29 872	27 439	28 629	29 434
Farmer Support And Development	329 827	269 411	203 116	233 005	265 586	264 626	239 263	244 786	254 063
Veterinary Services	47 382	51 014	45 184	48 019	48 019	47 215	49 159	50 653	51 687
Technical Research And Development Services	58 004	60 643	50 230	59 934	59 934	59 335	61 327	62 658	64 148
Agricultural Economics	9 874	10 197	16 396	12 094	12 094	11 744	12 325	12 459	12 637
Rural Development Coordination	19 869	20 588	17 866	20 986	20 986	20 986	20 773	20 273	20 729
Environment and Nature Conservation	64 639	75 155	79 039	78 145	93 645	89 421	77 885	80 302	82 167
Total	921 047	732 175	661 277	676 821	726 390	718 258	686 301	703 254	724 162

Economic Classification	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
	Audited			Main appropriati	Adjusted appropriati	Revised estimate	Medium-term estimates		
Current payments	677 703	581 655	537 518	594 180	570 160	560 698	598 604	616 679	633 661
Compensation of employees	335 176	361 051	351 022	363 590	363 590	354 483	366 717	376 536	382 183
Salaries and wages	288 734	310 906	299 632	315 520	314 426	302 002	299 615	307 658	312 270
Social contributions	46 442	50 145	51 390	48 070	49 164	52 481	67 102	68 878	69 913
Goods and services	342 500	220 470	186 491	230 590	206 568	206 213	231 887	240 143	251 478
<i>of which</i>									
Administrative fees	1 089	1 437	948	1 819	1 507	1 466	1 775	1 903	2 058
Advertising	1 104	2 969	831	2 661	2 813	2 801	2 787	2 918	3 068
Assets less than the capitalisation threshold	353	2 554	2 609	2 877	3 021	2 964	2 519	3 170	3 306
Audit cost: External	7 524	8 184	7 390	7 622	7 767	7 767	7 774	8 701	9 091
Bursaries: Employees	719	1 483	1 318	1 413	1 029	1 033	1 469	1 568	1 639
Catering: Departmental activities	2 184	3 305	1 305	3 766	2 766	2 559	3 944	3 031	3 166
Communication (G&S)	3 903	4 708	3 672	7 182	5 760	6 086	6 857	6 877	7 156
Computer services	3 207	4 529	4 588	4 190	3 040	2 931	4 481	4 323	4 399
Consultants and professional services: Business & advisory services	7 083	6 928	3 843	1 320	7 795	8 274	1 075	1 127	1 178
Consultants and professional services: Infrastructure and planning	-	-	-	891	891	891	934	979	1 023
Consultants and professional services: Laboratory services	135	54	36	230	141	126	241	253	265
Consultants and professional services: Legal costs	-	412	-	357	100	100	374	392	410
Contractors	33 436	13 657	10 171	20 459	28 816	28 205	22 604	21 219	21 791
Agency and support / outsourced services	-	869	581	3 180	1 932	1 921	3 331	3 491	3 648
Entertainment	9	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	13 820	15 352	11 754	7 225	7 693	7 496	11 061	11 536	12 866
Inventory: Clothing material and accessories	1 053	385	388	852	888	872	237	531	555
Inventory: Farming supplies	163 242	23 859	46 486	16 758	15 406	15 433	16 529	17 310	18 087
Inventory: Food and food supplies	36	116	46	158	61	56	164	172	180
Inventory: Fuel, oil and gas	2 702	2 244	1 458	2 341	1 636	1 712	2 454	2 821	2 948
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	1 938	2 419	3 448	4 123	3 543	3 620	3 837	4 022	4 203
Inventory: Medical supplies	-	118	63	131	78	78	62	65	68
Inventory: Medicine	245	303	283	359	360	357	450	472	494
Inventory: Other supplies	10 369	16 262	7 972	45 014	585	672	42 336	45 174	47 202
Consumable supplies	5 222	13 291	18 826	15 562	23 503	22 755	11 504	12 800	13 323
Consumable: Stationery, printing and office supplies	1 500	3 218	867	4 859	4 409	3 750	4 226	4 861	5 280
Operating leases	17 180	18 586	19 376	18 036	18 332	17 821	18 324	19 424	22 796
Property payments	18 410	15 219	16 745	14 755	21 459	22 333	19 199	19 418	18 067
Transport provided: Departmental activity	78	97	82	314	23	23	373	391	408
Travel and subsistence	40 842	49 126	14 643	33 021	30 266	30 421	31 226	31 840	33 141
Training and development	2 124	4 130	3 138	4 423	6 660	7 466	5 028	4 340	4 493
Operating payments	1 810	3 184	1 962	3 093	3 063	2 846	3 178	3 381	3 533
Venues and facilities	972	1 154	652	1 598	1 222	1 271	1 533	1 632	1 635
Rental and hiring	191	318	1 010	1	3	107	1	1	1
Interest and rent on land	27	134	5	-	2	2	-	-	-
Transfers and subsidies	67 098	56 283	54 902	2 897	127 117	127 444	3 014	3 141	3 282
Provinces and municipalities	105	98	99	-	85	295	-	-	-
Departmental agencies and accounts	5 486	3 352	3 904	2 655	2 655	2 694	2 770	2 895	3 025
Public corporations and private enterprises	47 013	47 537	48 737	-	120 580	72 780	-	-	-
Non-profit institutions	2 000	-	-	-	-	-	-	-	-
Households	12 494	5 296	2 162	242	3 797	51 675	244	246	257
Payments for capital assets	176 043	94 237	68 857	79 744	28 426	29 429	84 683	83 434	87 219
Buildings and other fixed structures	157 058	67 941	44 304	56 837	12 860	14 220	58 481	57 402	59 979
Buildings	57 954	456	720	-	-	-	-	-	-
Other fixed structures	99 104	67 485	43 584	56 837	12 860	57 523	58 481	57 402	59 979
Machinery and equipment	18 664	26 222	23 275	22 829	15 143	14 672	26 120	25 946	27 151
Transport equipment	9 444	7 988	7 830	6 005	6 437	6 437	7 979	7 377	7 739
Other machinery and equipment	9 220	18 234	15 445	16 824	8 706	8 235	18 141	18 569	19 412
Biological assets	313	-	-	-	-	-	-	-	-
Software and other intangible assets	8	74	1 278	78	423	537	82	86	89
Payments for financial assets	203	-	-	-	687	687	-	-	-
Total economic classification	921 047	732 175	661 277	676 821	726 390	718 258	686 301	703 254	724 162

Expenditure trends for the period 2018/19 – 2020/21 fluctuated and showed an average annual nominal decline of 0.5 per cent. This is due to the funding of the flood assistance scheme which has concluded as well as drought funding in specifically in 2018/19. The department was allocated R127 million for drought relief interventions (livestock feed procurement) and R35 million for drought mitigation projects in 2018/19. The total budget allocation of 2022/23 increases by 1.4 percent to R686.301 million when compared to the 2021/22 financial year main appropriation. The allocations do increase to R724.162 million in the outer year of the MTEF representing an average growth of about 2.3 per cent over the period.

Generally, all the programmes budget allocations grow consistently over the 2022 MTEF but it must be noted that this is from a very low base.

For the period 2018/19 to 2020/21 the average annual nominal growth of compensation of employees grew by 2.5 per cent and this low trend is due to high vacancy rate in the department. The fluctuating expenditure in the goods and services expenditure in this period, as stated earlier, is attributed to disaster funding of floods and drought.

Compensation of employees is increased to R366.717 million in the 2022/23 financial year from R363.590 million in the 2021/22 financial year. This growth in the MTEF period is negligible but there are wage increases that have been budgeted for. The allocation for salaries and related costs of employees in the department accounts for 53.4 percent of the total allocation of the department in the 2022/23 financial year.

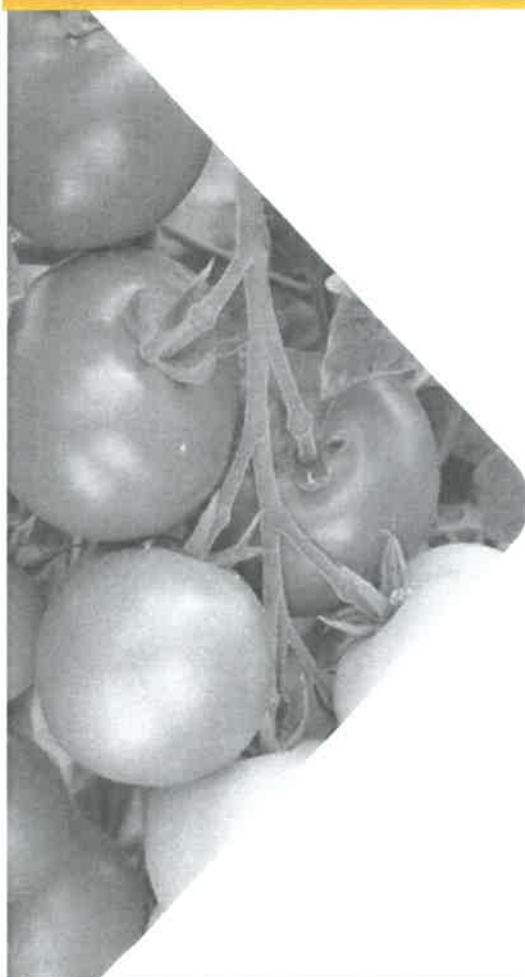
The allocation for goods and services increases to R231.887 million in the 2022/23 financial year, which is a minimal increase from R230.590 million in the 2021/22 financial year.

Conditional Grants	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
LandCare	42 963	9 097	42 861	7 697	9 185	9 185	7 825	8 016	8 207
Comprehensive Agriculture Support Programme	311 928	156 319	99 542	120 382	140 830	140 830	125 194	124 811	130 415
Ilima/Leisema	60 766	64 016	50 733	68 980	76 113	76 113	70 498	71 675	74 893
Expanded Public Works Programme Incentive Grant-Agriculture	2 266	2 491	2 510	2 151	2 151	2 151	3 872	-	-
Provincial Disaster Grant	84 017	145	-	-	-	-	-	-	-
Expanded Public Works Programme Incentive Grant-Environment	2 035	2 000	2 000	1 960	1 960	1 960	-	-	-
Total	503 974	234 068	197 646	201 170	230 239	230 239	207 389	204 502	213 515



PART C

MEASURING OUR PERFORMANCE



PART C: MEASURING OUR PERFORMANCE

1. Institutional Programme Performance Information

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

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

1.1 Programme 1: Administration

The purpose of this programme is to manage and formulate policy directives and priorities and, to ensure there is appropriate support service to all other programmes with regard to finance, human resources, personnel, information, communication technology and procurement that enables efficient rendering of core function.

The programme consists of four sub-programmes:

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

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

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

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

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

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

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

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

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual targets						
			Audited /Actual Performance			Estimated Performance 2021/22	MTEF Period		
			2018/19	2019/20	2020/21		2022/23	2023/24	2024/25
Outcome 2: Increased contribution of the sector to the Gross Domestic Product (GDP) and lowering of unemployment rates	Gender Mainstreaming programmes monitored	1.2.1 Number of gender mainstreaming programmes pertaining to designated groups monitored	-	-	-	-	4	4	4
	Gender mainstreaming instruments developed	1.2.2 Number of gender implementation instruments developed	-	-	-	-	1	1	1
	Development and implementation of Environmental management instruments planning tools and environmental sector programmes	1.3.1 <i>Number of legislated tools developed</i>	1	0	0	0	1	1	0
Outcome 1: Improved governance and sound financial management	Expenditure in according to the allocated budget	¹⁹ 1.4.1 Percentage expenditure in relation to the allocated budget	-	-	-	100%	100%	100%	100%
	Revenue collected according to plan	1.4.2 Percentage own revenue collected	-	-	-	100%	100%	100%	100%
	All supplier invoices paid within 30 days	1.4.3 Percentage of invoices paid within 30 days	-	-	-	100%	100%	100%	100%

¹⁹ For indicator 1.4.1-1.4.4 the estimated performance column for 2020/21 has not been populated since the merged departments had different targets for the period.

Outcome	Outputs	Output Indicators	Annual targets						
			Audited /Actual Performance			Estimated Performance 2021/22	MTEF Period		
			2018/19	2019/20	2020/21		2022/23	2023/24	2024/25
	Internal audit recommendations implemented	1.4.4 Percentage of internal audit recommendations implemented	-	-	-	100%	100%	100%	100%
	External audit recommendations implemented	1.4.5 Percentage of External audit recommendations implemented	43%	62%	-	100%	100%	100%	100%

Indicators, Annual and Quarterly Targets

Output Indicators	Annual targets	Q1	Q2	Q3	Q4
1.2.1 Number of gender mainstreaming programmes pertaining to designated groups monitored	4	-	1	-	3
1.2.2 Number of gender implementation instruments developed	1	-	-	-	1
1.3.1 Number of legislated tools developed	1	-	-	1	-
1.4.1 Percentage expenditure in relation to the allocated budget	100%	100%	100%	100%	100%
1.4.2 Percentage own revenue collected	100%	100%	100%	100%	100%
1.4.3 Percentage of invoices paid within 30 days	100%	100%	100%	100%	100%
1.4.4 Percentage of internal audit recommendations implemented	100%	-	-	-	100%
1.4.5 Percentage of External audit recommendations implemented	100%	-	-	-	100%

Explanation of planned performance over the medium term period

Through its planned performance the programme aims to achieve improved governance and sound financial management and ultimately the impact statement as set out in the Strategic Plan.

In order to achieve an improved governance and ensure prudent financial management of the department must ensure the following outputs must be achieved:

- Expenditure must be monitored closely and carefully managed
- Service providers must be paid within a specified the time
- Both internal and external audit recommendations must be implemented by all programmes
- Environmental management instruments planning tools must be developed

The department will also focus on the development of the Gender Strategy which will direct the implementation of intervention that are geared towards addressing the gender issues within the department and in the sector. The department will also track the mainstreaming programmes within the department through the following reports:

- Report on the implementation of the interventions on the HOD's 8 point Principles:
- Report on the implementation of the White Paper of the Rights of People with Disabilities.
- Report on Gender Equity Strategic Framework (GESF) implementation plan.
- Report on Job Access Strategic Framework (JASF) implementation plan

This will assist the department to achieve Outcome 2: Increased contribution of the sector to the Gross Domestic Product (GDP) and lowering of unemployment rates. The implementation of the gender mainstreaming programmes will ensure increased participation of the previously marginalised groups in the sector which will ultimately result in increased contribution of these groups to the GDP.

Programme resource considerations

Sub-programme	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
	Audited			Main appropriati	Adjusted appropriati	Revised estimate	Medium-term estimates		
Office of the MEC	25 023	28 992	14 226	16 289	17 689	17 689	16 004	15 247	15 639
Senior Management	25 093	29 069	27 149	34 216	38 795	39 372	34 488	35 350	36 050
Corporate Services	94 611	99 181	99 033	94 774	86 843	85 798	91 499	95 697	99 101
Financial Management	42 061	45 634	41 155	39 675	39 656	38 929	40 460	41 442	42 359
Communication	9 897	11 232	8 392	11 300	13 271	13 271	15 679	15 757	16 149
Total	196 685	214 108	189 955	196 254	196 254	195 059	198 130	203 494	209 298

Economic Classification	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
	Audited			Main appropriati	Adjusted appropriati	Revised estimate	Medium-term estimates		
Current payments	187 848	204 406	183 390	191 827	190 510	189 096	192 251	198 863	204 456
Compensation of employees	117 475	128 655	122 601	126 697	126 697	123 770	125 423	128 212	130 136
Salaries and wages	101 522	110 260	103 763	108 143	108 143	104 922	101 592	103 852	105 410
Social contributions	15 953	18 395	18 838	18 554	18 554	18 848	23 831	24 360	24 726
Goods and services	70 347	75 619	60 788	65 130	63 811	65 324	66 828	70 651	74 320
<i>of which</i>									
Administrative fees	305	264	123	345	135	139	308	384	471
Advertising	649	405	65	361	412	466	377	395	433
Assets less than the capitalisation threshold	96	235	155	149	149	149	171	185	186
Audit cost: External	6 491	7 702	6 925	6 640	7 301	7 301	6 745	7 623	7 965
Bursaries: Employees	719	727	529	585	185	185	601	658	688
Catering: Departmental activities	687	929	241	626	326	345	642	656	685
Communication (G&S)	2 333	1 977	1 838	3 198	2 398	2 897	2 681	2 697	2 789
Computer services	2 553	3 747	4 193	3 796	2 604	2 495	4 068	3 891	3 948
Consultants and professional services: Business and advisory service	456	482	363	-	1 761	2 402	-	-	-
Consultants and professional services: Legal costs	-	412	-	357	100	100	374	392	410
Contractors	658	658	1 022	340	437	438	1 905	1 814	1 896
Agency and support/ outsourced services	-	-	-	663	263	263	695	728	761
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	6 873	5 543	3 904	3 258	2 458	2 365	1 763	1 714	2 198
Inventory: Clothing material and accessories	-	7	-	-	-	-	-	-	-
Inventory: Farming supplies	2	-	-	-	2	2	-	-	-
Inventory: Food and food supplies	-	56	-	109	12	-	113	119	125
Inventory: Fuel, oil and gas	-	6	-	6	11	11	7	7	7
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	2	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	4	4	4	4	4	4
Consumable supplies	1 890	1 612	3 580	1 341	1 691	1 613	1 274	1 531	1 549
Consumable: Stationery, printing and office supplies	691	1 140	287	1 793	1 593	1 007	1 733	1 655	1 930
Operating leases	17 051	18 445	19 134	18 036	18 234	17 744	18 324	19 424	22 796
Property payments	13 696	11 628	12 275	13 768	15 121	15 122	15 959	16 128	14 630
Transport provided: Departmental activity	11	14	57	-	-	-	-	-	-
Travel and subsistence	13 215	16 764	3 525	6 024	6 397	7 396	4 464	6 585	6 715
Training and development	694	1 100	1 172	2 044	1 059	1 627	2 907	2 239	2 300
Operating payments	804	919	304	1 240	970	857	1 256	1 317	1 376
Venues and facilities	316	638	88	447	188	307	457	505	458
Rental and hiring	157	207	1 008	-	-	89	-	-	-
Interest and rent on land	26	132	1	-	2	2	-	-	-
Transfers and subsidies	4 000	3 517	1 159	242	509	727	244	246	257
Provinces and municipalities	37	2	95	-	-	210	-	-	-
Departmental agencies and accounts	1 281	2	-	-	-	-	-	-	-
Public corporations and private enterprises	13	-	-	-	-	-	-	-	-
Households	2 669	3 513	1 064	242	509	517	244	246	257
Payments for capital assets	4 837	6 185	5 406	4 185	5 235	5 236	5 635	4 385	4 585
Buildings and other fixed structures	6	136	705	-	-	1	-	-	-
Buildings	-	136	705	-	-	-	-	-	-
Other fixed structures	6	-	-	-	-	1	-	-	-
Machinery and equipment	4 823	6 049	4 701	4 185	5 235	5 235	5 635	4 385	4 585
Transport equipment	3 373	2 782	2 732	2 442	2 392	2 392	3 606	2 724	2 847
Other machinery and equipment	1 450	3 267	1 969	1 743	2 843	2 843	2 029	1 661	1 738
Software and other intangible assets	8	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	196 685	214 108	189 955	196 254	196 254	195 059	198 130	203 494	209 298

The budget of the programme increases by 2 percent to R198.130 million in the 2022/23 financial year from the main appropriation of R196.254 million in the 2021/22 financial year. The budget of the programme however grows to R203.494 million in the 2023/24 financial year, with an average growth of 2.5 per cent over the MTEF.

Compensation of employees decrease by 1 percent to R125.423 million in 2022/23 from R126.697 million in 2021/22. This decrease is due the merge of two department and excess staff transferred to other departments. There is still however high vacancy rate under Administration. This allocation makes provision for improvement in conditions of service and only a few vacant posts are funded. The average increase over the MTEF period is 0.9%

The goods and services allocation increases by 3 per cent to R66.828 million in the 2022/23 financial year compared to R65.130 million in 2021/22 but has an average growth of 4.5 percent over the MTEF.

Payments for capital assets increases by 34.7 per cent to R5.835 million in 2022/23 compared to R4.185 million in the 2021/22 financial year as a result of a provision of ICT upgrades and expansion.

1.2 Programme 2: Sustainable Resource Use and Management

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

The programme is structured into four sub-programmes:

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

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

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

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

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

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual targets						
			Audited /Actual Performance			Estimated Performance 2021/22	MTEF Period		
			2018/ 19	2019/ 20	2020/ 21		2022/ 23	2023/ 24	2024/ 25
Outcome 2: Increased contribution of the sector to the GDP and lowering of unemployment rates	Infrastructure established	2.1.1 <i>Number of agricultural infrastructure established</i>	80	50	31	48	45	47	48
	Hectares of agricultural land rehabilitated	2.2.1 <i>Number of hectares of agricultural land rehabilitated</i>	6672	3000	3534	3000	3000	3200	3500
	Hectares of cultivated fields under Conservation Agriculture practices	2.2.2 <i>Number of hectares of cultivated land under Conservation Agriculture practises</i>	-	-	-	15	50	60	70
Outcome 4: Restoration of degraded ecosystems and enhanced conservation of natural resources.	Green jobs created	2.2.3 <i>Number of green jobs created</i>	194	100	105	100	110	120	130
	Agro-ecosystem management plans developed	2.3.1 <i>Number of agro-ecosystems management plans developed</i>	1	1	1	1	1	1	1
	Farm management plans developed.	2.3.2 <i>Number of farm management plans developed</i>	29	5	5	5	5	5	5
	Awareness on disaster risk reduction conducted	2.4.1 <i>Number of awareness campaigns on disaster risk reduction conducted</i>	-	-	-	3	3	3	3
	Surveys on uptake for early warning information conducted	2.4.2 <i>Number of surveys on uptake for early warning information conducted</i>	-	-	-	10	10	10	10

Indicators, Annual and Quarterly Targets

Output Indicators	Annual Targets	Q1	Q2	Q3	Q4
2.1.1 Number of agricultural infrastructure established	45	5	5	10	25
2.2.1 Number of hectares of agricultural land rehabilitated	3000	-	500	2000	500
2.2.2 Number of hectares of cultivated land under Conservation Agriculture practises	50	-	-	50	-
2.2.3 Number of green jobs created	110	-	30	40	40
2.3.1 Number of agro-ecosystems management plans developed	1	-	-	-	1
2.3.2 Number of farm management plans developed	5	1	1	1	2
2.4.1 Number of awareness campaigns on disaster risk reduction conducted	3	-	1	1	1
2.4.2 Number of surveys on uptake for early warning information conducted	10	-	1	4	5

Explanation of planned performance over the medium term period

The above mentioned outputs contributes towards achieving the following outcomes:

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

Programme 2: Sustainable Resource Use and Management outputs over the MTEF period, will ensure that communities are capacitated on conservation of natural resources. It will also ensure optimal productivity and sustainability of resources resulting in greater productivity, job creation and better quality of life by introducing both regulatory and non-regulatory measures including economic incentives.

Programme Resource Considerations

Sub-programme	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
	Audited			Main appropriati	Adjusted appropriati	Revised estimate	Medium-term estimates		
Agricultural Engineering Services	9 247	6 399	4 341	4 598	4 598	5 525	5 556	5 561	5 687
Land Care	42 064	9 097	43 550	7 697	9 185	9 185	7 837	8 016	8 374
Land Use Management	15 926	15 563	12 046	16 089	16 089	15 162	14 046	15 052	15 374
Disaster Risk Management	127 530	-	-	-	-	-	-	-	-
Total	194 767	31 059	59 937	28 384	29 872	29 872	27 439	28 629	29 434

Economic Classification	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
	Audited			Main appropriati	Adjusted appropriati	Revised estimate	Medium-term estimates		
Current payments	175 105	28 621	57 626	27 987	29 028	28 026	27 023	28 193	28 977
Compensation of employees	16 552	15 957	14 541	15 218	15 218	15 312	15 368	15 870	16 107
Salaries and wages	14 410	13 828	12 539	13 240	13 240	13 253	12 602	13 013	13 208
Social contributions	2 142	2 129	2 002	1 978	1 978	2 059	2 766	2 857	2 899
Goods and services	158 553	12 664	43 085	12 769	13 810	12 714	11 655	12 323	12 870
<i>of which</i>									
Administrative fees	33	115	92	199	199	169	209	220	230
Advertising	2	263	278	293	293	227	307	322	336
Assets less than the capitalisation threshold	2	39	23	46	46	32	48	50	52
Catering: Departmental activities	240	608	617	685	505	428	717	351	366
Communication (G&S)	74	131	111	275	455	342	288	302	315
Computer services	11	90	39	-	66	66	-	-	-
Consultants and professional services: Business and advisory service	-	493	95	-	-	-	-	-	-
Contractors	14 609	1 374	298	2 088	2 088	2 247	1 954	1 887	1 971
Fleet services (including government motor transport)	132	146	304	122	422	422	128	434	453
Inventory: Clothing material and accessories	637	26	238	-	-	-	-	-	-
Inventory: Farming supplies	136 209	1 309	37 484	1 894	3 382	2 527	1 988	2 071	2 164
Inventory: Food and food supplies	36	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	1	-	-	-	-	-	-
Inventory: Materials and supplies	432	69	64	76	76	277	79	82	85
Consumable supplies	77	889	1 511	1 690	1 697	1 363	1 771	1 856	1 939
Consumable: Stationery, printing and office supplies	151	220	71	278	278	252	291	305	318
Operating leases	1	-	17	-	15	15	-	-	-
Property payments	3	2	24	-	136	136	-	-	-
Travel and subsistence	5 682	5 952	1 281	4 313	3 478	3 214	3 026	3 553	3 712
Training and development	11	237	4	197	198	529	206	216	225
Operating payments	10	87	41	98	98	98	103	108	113
Venues and facilities	76	246	488	515	378	370	540	566	591
Rental and hiring	-	58	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	2 039	45	38	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Non-profit institutions	2 000	-	-	-	-	-	-	-	-
Households	39	45	38	-	-	-	-	-	-
Payments for capital assets	17 507	2 393	2 273	397	844	1 846	416	436	457
Buildings and other fixed structures	14 473	1 787	1 949	-	-	1 002	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	14 473	1 787	1 949	-	-	1 002	-	-	-
Machinery and equipment	3 034	606	324	397	844	844	416	436	457
Transport equipment	92	86	144	257	257	257	269	282	295
Other machinery and equipment	2 942	520	180	140	587	587	147	154	162
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	116	-	-	-	-	-	-	-	-
Total economic classification	194 767	31 059	59 937	28 384	29 872	29 872	27 439	28 629	29 434

The budget of the programme decreases by 3.3 per cent to R27.439 million in the 2022/23 financial year from R28.384 million in the 2021/22 financial year. The programme's budget includes the allocation for the Land Care conditional grant amounting to R7.825 million in the 2023/24 financial year and further grows to R8.016 million in the 2024/25 financial year. This programme has an average growth of 1.3 percent over the MTEF period.

In 2018/19 an amount of R127 million (Provincial Disaster Grant: R84.017 million and CASP: R43.000 million) was allocated to this programme for drought relief interventions while a further R35 million was allocated within the LandCare grant for drought mitigation interventions. During 2020/21 an amount of R35.689 million was also allocated for drought interventions as part of the LandCare grant in the Adjusted Appropriation

The programme's budget on compensation of employees is stagnant over the MTEF. There is provision for improvement in conditions of service and no provision for filling of any vacant posts.

Goods and services budget shows an increase of 2.9 per cent in the 2022/23 financial year compared to 2021/22 financial year due to a shift in economic classification of the LandCare grant allocation. In 2018/19 the department procured GPS equipment for R2.7 million.

1.3 Programme 3: Agricultural Producer Support & Development

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

It is structured into three sub-programmes:

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

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

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

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

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual targets						
			Audited /Actual Performance			Estimated Performance 2021/22	MTEF Period		
			2018/19	2019/20	2020/21		2022/23	2023/24	2024/25
Outcome 2: Increased contribution of the sector to the GDP and lowering of unemployment rates	Production across the agriculture value chain	3.1.1 <i>Number of producers supported in the Red Meat Commodity</i>	-	-	-	280	600	650	700
		3.1.2 <i>Number of Producers supported in the Grain Commodity</i>	-	-	-	20	100	20	20
	Producers commercialised	3.1.3 <i>Number of black producers commercialised</i>	0	6	5	2	3	4	7
		3.1.4 <i>Number of producers supported in the Vineyard Commodity</i>	-	-	-	75	75	80	85
	Skilled Producers	3.2.1 <i>Number of participants trained in skills development programmes in the sector.²⁰</i>	1860	1674	-	500	600	700	750
		3.2.2 <i>Number of work opportunities created through EPWP. (CASP and Ilima Letsema)</i>	1440	892	603	600	550	600	600
	Youth trained	3.2.3 <i>Number of youth trained in agricultural graduate programme²¹</i>	-	-	-	60	-	80	-
	Smallholder producers supported	3.3.1 <i>Number of smallholder producers supported</i>	1301	1593	1006	500	600	650	700
	Outcome 3: Increased food security levels in the province	Subsistence producers supported	3.3.2 <i>Number of subsistence producers supported</i>	-	-	-	800	1000	1200
Hectares planted		3.3.3 <i>Number of hectares planted for food production</i>	1383	1282.27	398.50	200	200	200	200

²⁰ In terms of gazetted transversal indicators this indicator is located in programme 7 known as Structured Agricultural Education and Training. Because the province does not have the aforementioned programme, the indicator has been accommodated in programme 3 in order to account fully for the work on training. The province does not have programme 7 as gazetted hence it was exempted.

²¹ This is a two year programme there are no targets set for 2022/23

Indicators, Annual and Quarterly Targets

Outputs Indicators	Annual Target	Q1	Q2	Q3	Q4
3.1.1 <i>Number of producers supported in the Red Meat Commodity</i>	600	50	50	200	300
3.1.2 <i>Number of Producers supported in the Grain Commodity</i>	100	20	25	30	25
3.1.3 <i>Number of black producers commercialised</i>	3	-	-	-	3
3.1.4 <i>Number of producers supported in the Vineyard Commodity</i>	75	-	-	75	-
3.2.1 <i>Number of participants trained in skills development programmes in the sector</i>	600	-	100	200	300
3.2.2 <i>Number of work opportunities created through EPWP (CASP and Ilima/Letsema)</i>	550	-	50	350	150
3.3.1 <i>Number of smallholder producers supported</i>	600	100	100	200	200
3.3.2 <i>Number of subsistence producers supported</i>	1000	200	300	250	250
3.3.3 <i>Number of hectares planted for food production</i>	200	-	-	200	-

Explanation of planned performance over the medium term period

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

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

The indicator "Number of youth trained in agricultural graduate programme" as indicated in the MTEF period is a two –year programme and the next intake will be in 2023/24 hence there is no target set in 2022/23 financial year.

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

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

Programme Resources Considerations

Sub-programme	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
	Audited			Main appropriati	Adjusted appropriati	Revised estimate	Medium-term estimates		
Producer Support Services	-	-	-	-	-	-	-	-	-
Extension And Advisory Services	324 379	262 391	196 955	224 394	256 825	255 925	230 339	235 578	244 529
Food Security	5 448	7 020	5 388	8 611	8 761	8 701	8 924	9 208	9 534
Total	329 827	269 411	202 343	233 005	265 586	264 626	239 263	244 786	254 063

Economic Classification	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
	Audited			Main appropriati	Adjusted appropriati	Revised estimate	Medium-term estimates		
Current payments	125 422	141 384	107 847	160 999	122 814	121 804	164 241	170 029	175 920
Compensation of employees	45 908	52 318	49 393	52 061	52 061	51 051	56 003	58 348	59 223
Salaries and wages	39 249	45 617	42 221	45 293	45 143	43 742	45 907	48 025	48 745
Social contributions	6 659	6 701	7 172	6 768	6 918	7 309	10 096	10 323	10 478
Goods and services	79 513	89 064	58 454	108 938	70 753	70 753	108 238	111 681	116 697
<i>of which</i>									
Administrative fees	296	649	654	723	723	724	758	794	830
Advertising	89	1 625	460	1 863	1 863	1 863	1 954	2 047	2 139
Assets less than the capitalisation threshold	50	1 810	1 997	2 204	2 204	2 175	2 310	2 421	2 530
Bursaries: Employees	-	744	785	828	828	828	868	910	951
Catering: Departmental activities	868	1 303	418	2 030	1 530	1 292	2 128	1 646	1 720
Communication (G&S)	842	1 573	741	2 263	1 763	1 763	2 373	2 486	2 598
Computer services	643	311	328	346	346	346	363	380	397
Consultants and professional services: Business and advisory service	5 689	1 970	2 621	687	5 735	5 735	721	756	790
Contractors	16 618	9 044	7 537	12 384	11 807	11 270	12 850	13 505	14 112
Agency and support/outsourced services	-	655	581	1 931	1 121	1 121	2 024	2 122	2 217
Fleet services (including government motor transport)	3 219	5 071	3 265	2 526	2 239	2 239	2 743	2 970	3 103
Inventory: Farming supplies	24 124	20 481	7 473	13 135	10 543	11 472	13 264	13 901	14 525
Inventory: Food and food supplies	-	44	46	49	49	56	51	53	55
Inventory: Fuel, oil and gas	2 263	1 722	1 241	1 309	699	699	1 373	1 439	1 504
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	1 396	1 947	2 607	2 871	2 871	2 822	3 006	3 152	3 294
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	1 540	6 498	6 041	6 734	6 919	6 733	7 057	7 395	7 727
Consumable: Stationery, printing and office supplies	134	763	239	737	637	666	772	809	845
Operating leases	57	117	84	-	13	13	-	-	-
Property payments	2 616	2 656	4 057	931	5 931	5 931	976	1 023	1 069
Transport provided: Departmental activity	-	-	-	291	-	-	305	320	334
Travel and subsistence	7 613	11 095	6 773	8 530	6 955	6 988	8 371	6 666	6 965
Training and development	1 188	2 333	1 915	381	4 147	4 147	400	419	438
Operating payments	336	925	429	877	977	977	920	963	1 007
Venues and facilities	257	81	6	353	353	291	370	387	404
Rental and hiring	22	35	2	-	2	17	-	-	-
Interest and rent on land	1	2	-	-	-	-	-	-	-
Transfers and subsidies	56 642	48 529	43 114	-	123 693	123 744	-	-	-
Provinces and municipalities	47	67	-	-	62	62	-	-	-
Departmental agencies and accounts	-	-	1 000	-	-	-	-	-	-
Public corporations and private enterprises	47 000	47 500	41 737	-	120 580	72 780	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	9 595	962	377	-	3 051	50 902	-	-	-
Payments for capital assets	147 763	79 498	51 382	72 006	18 391	18 391	75 022	74 757	78 143
Buildings and other fixed structures	142 555	65 844	36 060	56 837	12 860	13 153	58 481	57 402	59 979
Buildings	58 134	291	-	-	-	-	-	-	-
Other fixed structures	84 421	65 553	36 060	56 837	56 837	56 837	58 481	57 402	59 979
Machinery and equipment	5 208	13 600	14 061	15 109	5 126	4 719	16 478	17 289	18 096
Transport equipment	2 552	1 892	2 365	2 000	2 032	2 032	2 615	2 741	2 894
Other machinery and equipment	2 656	11 708	11 696	13 109	3 094	2 687	13 863	14 548	15 202
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	54	1 261	60	405	519	63	66	68
Payments for financial assets	-	-	-	-	688	687	-	-	-
Total economic classification	329 827	269 411	202 343	233 005	265 586	264 626	239 263	244 786	254 063

The budget of the programme increases by 2.7 per cent to R239.263 million in the 2022/23 financial year compared to R233.005 million in the 2021/22 financial year. Ilima/Letsema conditional grant accounts for R70.498 million and the CASP conditional grant amounts to R125.194 million within the budget of the programme in the 2022/23 financial year. These funds are located within the sub programme of Extension and Advisory Services. The sub-programme Farmer-Settlement which was previously located within programme has been moved to Programme 7: Rural Development.

Compensation of employees' increases by 7.6 per cent to R56.003 million in the 2022/23 financial year compared to R52.061 million in the 2021/22 financial year. It makes provision for general salary adjustments and does allow to expand the number of extension officers or critical vacant district manager posts.

Good and services decline by 0.6 per cent to R108.238 million in 2022/23 financial year compared to R110.838 million in 2021/22 financial year.

1.4 Programme 4: Veterinary Services

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

It is structured into five sub-programmes:

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

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

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

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

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

Sub-Programme 4.5 Veterinary Technical Support Services: The purpose of the sub-programme is to provide a veterinary ancillary support service that addresses and promotes the welfare of animals, animal identification and advisory service.

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual targets						
			Audited /Actual Performance			Estimated Performance 2021/22	MTEF Period		
			2018/ 19	2019/ 20	2020/ 21		2022/ 23	2023/ 24	2024/ 25
Outcome 2: Increased contribution of the sector to the GDP and lowering of unemployment rates	Biosecurity policies and strategies strengthened	4.1.1 <i>Number of samples collected for targeted animal disease surveillance</i>	-	-	-	444	444	444	444
		4.1.2 <i>Number of visits to epidemiological units for veterinary interventions</i>	7739	6558	1870	2000	3000	3200	3400
		4.1.3 <i>Number of veterinary consultations conducted</i>	-	1835	-	1000	2000	2000	2500
Outcome 3: Increased food security levels in the province	Biosecurity policies and strategies strengthened	4.2.1 <i>Number of veterinary certificates issued for export facilitation</i>	999	1522	886	800	1000	1000	1200
		4.3.1 <i>Number of inspections conducted on facilities producing meat</i>	-	-	-	160	160	160	170
	Reduce level of risks associated with food safety campaign conducted	4.3.2 <i>Number of Food Safety campaign conducted</i>	18	20	-	20	20	20	22
		4.4.1 <i>Number of laboratory tests performed according to approved standards</i>	43912	51115	71 182	24000	26000	26000	30000
	Reduce level of risks associated with food safety	4.5.1 <i>Number of Performing Animals Protection Act (PAPA) registration licences issued</i>	-	-	-	3	3	3	3
		Address and promotes the welfare of animals, animal identification and advisory services							

Indicators, Annual and Quarterly Targets

Output indicators	Annual targets	Q1	Q2	Q3	Q4
4.1.1 Number of samples collected for targeted animal disease surveillance	444	111	111	111	111
4.1.2 Number of visits to epidemiological units for veterinary interventions	3000	700	800	800	700
4.1.3 Number of veterinary consultations conducted	2000	700	700	300	300
4.2.1 Number of veterinary certificates issued for export facilitation	1000	250	300	250	200
4.3.1 Number of inspections conducted on facilities producing meat	160	40	40	40	40
4.3.2 Number of Food Safety campaign conducted	20	5	5	5	5
4.4.1 Number of laboratory tests performed according to approved standards	26000	7500	8500	6000	4000
4.5.1 Number of Performing Animals Protection Act (PAPA) registration licences issued	3	-	1	1	1

Explanation of planned performance over the medium term period

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

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

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

The outputs will ensure the following interventions:

- Facilitation and provision of animal health services, in order to protect the animals and public against identified zoonotic and diseases of economic importance, and primary animal health and welfare programme / projects; and to allow for the export of animals and animal products;
- Facilitation of the export of animals and animal products through certification of health status and Promotion of the safety of meat and meat products;
- Provision of veterinary diagnostic laboratory and investigative services that support and promote animal health and production towards the provision of safe food.

Shortage of technical skills to execute functions such as, animal health and laboratory related functions effectively in the districts has resulted in delayed responses to client's needs. Basic services are not rendered on time and these challenges do not bode well with the communities who expect quality service from the department as per the Batho Pele principles. The filling of vacant posts becomes very crucial to reduce the pressure on the already stressed staff

Programme Resources Considerations

Sub-programme	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
	Audited			Main appropriati	Adjusted appropriati	Revised estimate	Medium-term estimates		
Animal Health	34 727	37 493	32 569	34 061	33 923	33 319	34 071	35 546	36 257
Veterinary International Trade Facilitation	24	333	583	1 240	936	936	2 695	2 959	3 044
Veterinary Public Health	6 295	6 584	6 348	4 616	6 948	6 805	6 533	6 505	6 633
Veterinary Diagnostics Services	6 336	6 604	5 749	8 102	6 212	6 155	5 860	5 643	5 753
Total	47 382	51 014	45 249	48 019	48 019	47 215	49 159	50 653	51 687

Economic Classification	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
	Audited			Main appropriati	Adjusted appropriati	Revised estimate	Medium-term estimates		
Current payments	45 521	48 919	43 728	47 016	46 576	45 771	48 050	49 435	50 412
Compensation of employees	37 710	39 900	39 505	39 559	39 559	38 754	40 436	41 456	42 077
Salaries and wages	32 615	34 207	33 761	34 416	34 416	32 927	33 158	33 993	34 503
Social contributions	5 095	5 693	5 744	5 143	5 143	5 827	7 278	7 463	7 574
Goods and services	7 811	9 019	4 223	7 457	7 017	7 017	7 614	7 979	8 335
<i>of which</i>									
Administrative fees	71	43	-	52	48	48	53	55	57
Advertising	1	-	-	-	88	88	-	-	-
Assets less than the capitalisation threshold	124	94	1	80	83	83	83	87	91
Catering: Departmental activities	31	39	5	36	36	36	36	37	38
Communication (G&S)	405	617	587	839	539	539	880	923	965
Computer services	-	-	-	24	24	24	25	26	27
Consultants and professional services: Laboratory services	135	34	36	198	107	107	207	217	227
Contractors	100	116	44	192	192	192	201	212	221
Agency and support/ outsourced services	-	-	-	38	-	-	40	42	44
Fleet services (including government motor transport)	1 518	2 086	1 479	513	413	413	662	713	745
Inventory: Clothing material and accessories	39	23	1	-	30	30	-	-	-
Inventory: Farming supplies	1	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	89	16	64	29	29	105	29	30	31
Inventory: Materials and supplies	-	11	-	57	7	7	60	63	66
Inventory: Medical supplies	-	75	7	72	19	19	-	-	-
Inventory: Medicine	71	237	253	341	342	342	431	452	473
Inventory: Other supplies	430	519	18	-	29	29	-	-	-
Consumable supplies	58	210	130	229	409	401	239	251	263
Consumable: Stationery, printing and office supplies	210	164	64	248	248	282	261	273	285
Operating leases	38	6	108	-	30	30	-	-	-
Property payments	68	175	29	-	65	66	-	-	-
Travel and subsistence	3 969	3 862	866	3 847	3 795	3 709	3 715	3 871	4 044
Training and development	104	147	-	442	104	91	463	485	506
Operating payments	227	458	484	172	312	308	179	190	198
Venues and facilities	122	86	47	48	68	68	50	52	54
Rental and hiring	-	1	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	85	44	29	-	160	161	-	-	-
Provinces and municipalities	11	24	1	-	18	18	-	-	-
Households	74	20	28	-	142	143	-	-	-
Payments for capital assets	1 750	2 051	1 492	1 003	1 283	1 283	1 109	1 218	1 275
Buildings and other fixed structures	17	29	-	-	-	29	-	-	-
Buildings	17	29	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 733	2 022	1 492	1 003	1 283	1 254	1 109	1 218	1 275
Transport equipment	1 374	1 611	1 072	447	627	627	526	608	635
Other machinery and equipment	359	411	420	556	656	627	583	610	640
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	26	-	-	-	-	-	-	-	-
Total economic classification	47 382	51 014	45 249	48 019	48 019	47 215	49 159	50 653	51 687

The budget of Veterinary Services remains relatively stable over the MTEF as it grows by 2.5 percent on average over the outer years MTEF to R51.687 million. The growth in the programme's budget makes provision for improvement in conditions of service and does allow for some vacant funded posts to be filled.

The budget of compensation of employees increases by 3.2 per cent to R40.436 million in the 2021/22 financial year compared to R39.559 million in the 2021/22 financial year and makes provision for the filling of critical vacant animal health technician posts and general wage improvement.

The goods and services budget increases by around 3.8 per cent on average over the MTEF. Payments for capital assets increases to R1.109 million in 2022/23 and is stable over the MTEF making provision for finance leases of vehicles.

1.5 Programme 5: Research and Technology Development Services

The purpose of this programme is to provide expert, problem focused and client centric agricultural and environmental research²², technology development and transfer impacting on development.

The programme is structured into three sub-programmes:

- Research
- Technology Transfer Services
- Research Infrastructure Support Services

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

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

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

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

²² The purpose and the name of sub-programme 5.1 of the programme has been slightly adjusted from the gazetted budget structure to reflect both agriculture and environmental functions performed by the programme

Outcomes, Outputs, Performance Indicators and Target

Outcome	Outputs	Output Indicators	Annual targets						
			Audited /Actual Performance			Estimated Performance 2021/22	MTEF Period		
			2018/19	2019/20	2020/21		2022/23	2023/24	2024/25
Outcome 2: Increased contribution of the sector to the GDP and lowering of unemployment rates	Research projects implemented	5.1.1 <i>Number of research projects implemented to improve agricultural production</i>	11	11	9	7	7	7	7
	Development of environmental research projects	5.1.2 <i>Number of environmental research projects completed</i>	-	-	-	2	2	2	2
Outcome 4: Restoration of degraded ecosystems and enhanced conservation of natural resources	Dissemination of environmental, ecological and biodiversity information	5.1.3 <i>Number of biodiversity and ecological information disseminated</i>	18	33	17	16	14	14	14
	Scientific papers published	5.2.1 <i>Number of scientific papers published</i>	3	2	4	2	2	2	2
	Research presented at peer review events	5.2.2 <i>Number of research presentations made at peer reviewed events</i>	11	10	-	5	5	5	5
	Research presented at technology transfer events	5.2.3 <i>Number of research presentations made at technology transfer event.</i>	17	14	-	4	6	6	6
	Technologies developed for smallholder producers	5.2.4 <i>Number of new technologies developed for the smallholder producers</i>	-	-	-	1	1	0	0
	Scientific investigations conducted	5.2.5 <i>Number of scientific investigations conducted</i>	8	8	6	6	3	3	3
	Develop and implementation of environmental management instruments planning tools and environmental sector programmes	5.2.6 <i>Number of functional environmental information management systems maintained</i>	1	1	1	1	1	1	1
	Research infrastructure managed	5.3.1 <i>Number of research infrastructure managed</i>	6	6	6	6	6	6	6

Indicators, Annual and Quarterly Targets

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

Explanation of planned performance over the medium term period

The programme through its interventions contribute towards the following outcomes:

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

The programme's purpose is to provide expert and needs based research, development and technology transfer impacting on development objectives. Through its outputs it will contribute towards the achievement of all departmental outcomes and ultimately its impact as set out in the Strategic Plan.

The outputs will range from conducting, facilitating and coordinating medium research and technology development, disseminate information on research and technology developed to clients, peers and scientific community and maintain infrastructure facilities research and other functions.

Programme Resources Considerations

Sub-programme	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
	Audited			Main appropriati	Adjusted appropriati	Revised estimate	Medium-term estimates		
Research	35 770	37 738	30 692	38 383	38 383	37 784	38 192	39 529	40 548
Technology Transfer Services	1 453	1 690	1 746	1 806	1 806	1 806	1 622	1 587	1 619
Research infrastructure Support Services	20 781	21 215	18 180	19 745	19 745	19 745	21 513	21 542	21 980
Total	58 004	60 643	50 618	59 934	59 934	59 335	61 327	62 658	64 148

Economic Classification	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
	Audited			Main appropriati	Adjusted appropriati	Revised estimate	Medium-term estimates		
Current payments	51 542	54 615	45 952	56 421	56 134	55 496	57 605	58 762	60 076
Compensation of employees	41 747	43 238	40 294	43 529	43 529	42 930	43 123	44 338	45 004
Salaries and wages	35 569	37 040	34 410	38 687	38 687	36 304	35 361	36 358	36 903
Social contributions	6 178	6 198	5 884	4 842	4 842	6 626	7 762	7 980	8 101
Goods and services	9 795	11 377	5 654	12 892	12 605	12 566	14 482	14 424	15 072
<i>of which</i>									
Administrative fees	71	82	-	103	105	105	127	113	118
Advertising	2	-	3	28	28	28	29	30	31
Assets less than the capitalisation threshold	15	146	-	292	183	172	(194)	321	336
Audit cost: External	1 033	482	212	982	466	466	1 029	1 078	1 126
Bursaries: Employees	-	12	-	-	16	16	-	-	-
Catering: Departmental activities	20	23	-	28	28	28	30	31	32
Communication (G&S)	208	314	275	384	383	319	402	222	231
Computer services	-	43	28	-	-	-	-	-	-
Consultants and professional services: Business and advisory service	103	431	105	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	532	532	532	558	585	611
Consultants and professional services: Laboratory services	-	20	-	32	32	17	34	36	38
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	307	715	248	1 892	1 893	1 659	1 982	1 978	2 067
Agency and support/ outsourced services	-	214	-	548	548	537	572	599	626
Fleet services (including government/motor transport)	1 390	1 834	2 294	588	938	834	1 674	1 744	1 823
Inventory: Clothing material and accessories	59	92	-	25	31	31	26	27	28
Inventory: Farming supplies	1 400	971	560	1 219	1 369	1 322	1 277	1 338	1 398
Inventory: Food and food supplies	-	16	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	158	500	151	997	897	897	1 045	1 095	1 145
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	96	390	139	554	481	418	580	608	636
Inventory: Medical supplies	-	43	56	59	59	59	62	65	68
Inventory: Medicine	41	66	30	18	18	15	19	20	21
Inventory: Other supplies	17	21	3	23	23	23	24	25	26
Consumable supplies	94	363	167	498	648	614	522	747	780
Consumable: Stationery, printing and office supplies	97	172	83	270	270	270	263	277	290
Operating leases	18	18	21	-	40	19	-	-	-
Property payments	2 027	758	322	33	183	872	1 034	1 035	1 081
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	2 437	3 167	683	3 010	2 657	2 555	2 572	1 744	1 823
Training and development	18	162	16	415	415	395	435	308	321
Operating payments	117	286	258	346	346	347	363	380	397
Venues and facilities	55	34	-	16	16	16	17	18	19
Rental and hiring	12	2	-	-	-	-	-	-	-
Interest and rent on land	-	-	4	-	-	-	-	-	-
Transfers and subsidies	4 274	3 906	3 052	2 655	2 732	2 771	2 770	2 895	3 025
Provinces and municipalities	8	5	3	-	5	5	-	-	-
Departmental agencies and accounts	4 205	3 350	2 904	2 655	2 655	2 694	2 770	2 895	3 025
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households	61	551	145	-	72	72	-	-	-
Payments for capital assets	2 136	2 122	1 614	858	1 068	1 068	952	1 001	1 047
Buildings and other fixed structures	7	-	15	-	-	-	-	-	-
Buildings	(197)	-	15	-	-	-	-	-	-
Other fixed structures	204	-	-	-	-	-	-	-	-
Machinery and equipment	1 816	2 102	1 599	858	1 068	1 068	952	1 001	1 047
Transport equipment	1 606	1 262	1 248	479	749	749	555	585	612
Other machinery and equipment	210	840	351	379	319	319	397	416	435
Biological assets	313	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	20	-	-	-	-	-	-	-
Payments for financial assets	52	-	-	-	-	-	-	-	-
Total economic classification	58 004	60 643	50 618	59 934	59 934	59 335	61 327	62 658	64 148

Research and Technology Development Services' budget increases by 2.3 per cent in the 2022/23 financial year when compared to the main appropriation of the 2021/22 financial year. The average growth in the budget of the programme over the MTEF is around 2.3 per cent in the outer 2 years and starts from a very low base.

Compensation of employees decreases by 0.9 per cent to R43.123 million in the 2022/23 financial year compared to the main appropriation of R43.529 million in the 2021/22 financial year. The provision has been made for improvement in conditions of service.

Goods and services has a significant increase in the 2022/23 financial year by about 12.3% and grows with an average of 3.2 per cent. An improved provision has been made for maintenance of the research stations.

1.6 Programme 6: Agricultural Economics Services

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

The programme consists of three sub-programmes:

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

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

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

Sub-Programme 6.3 Macroeconomics Support: The purpose of the Sub-programme is to provide macroeconomics and statistical information on the performance of the agricultural sector in order to inform planning and decision making.

Outcomes, Outputs, Performance Indicators and Target

Outcome	Outputs	Output Indicators	Annual targets						
			Audited /Actual Performance			Estimated Performance 2020/21	MTEF Period		
			2018/19	2019/20	2020/21		2022/23	2023/24	2024/25
Outcome 2: Increased contribution of the sector to the GDP and lowering of unemployment rates	Agri-businesses supported with market access	6.1.1 <i>Number of agri-Businesses supported with marketing services</i>	5	5	6	30	25	25	30
		6.1.2 <i>Number of clients supported with production economics services</i>	-	-	-	6	20	25	25
	Agribusinesses supported with BEE	6.1.3 <i>Number of agribusinesses supported with Black Economic Empowerment advisory services</i>	-	-	-	6	6	6	6
		6.1.4 <i>Number of new agricultural cooperatives registered</i>	10	7	6	6	7	7	8
	Agri-businesses supported	6.2.1 <i>Number of agri-businesses supported with agro-processing initiatives</i>	4	19	-	5	5	5	5
	Economic Reports	6.3.1 <i>Number of economic reports compiled</i>	12	12	12	18	18	18	18

Indicators, Annual and Quarterly Targets

Output Indicators	Annual target	Q1	Q2	Q3	Q4
6.1.1 <i>Number of agri-businesses supported with marketing services</i>	25	-	5	10	10
6.1.2 <i>Number of clients supported with production economics services</i>	20	3	5	7	5
6.1.3 <i>Number of agribusinesses supported with Black Economic Empowerment advisory services</i>	6	1	2	2	1
6.1.4 <i>Number of new agricultural cooperatives registered</i>	7	-	-	-	7
6.2.1 <i>Number of agri-businesses supported with agro-processing initiatives</i>	5	-	-	-	5
6.3.1 <i>Number of economic reports compiled</i>	18	4	4	5	5

Explanation of planned performance over the medium term period

The programme has a total staff complement of 13 constituted by a Statistician, a Marketing Officer agricultural economists. All officials are centralised and operate from head office. Budget allocation for the programme is only for operations and is spread across the three sub programmes. The department will increasingly rely on technology to disseminate information to farmers and agribusinesses.

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

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

Marketing Services

The focus will be on improving access to markets and on agro processing support. In terms of marketing services, producers will be supported and encouraged to produce for the market. Producers will therefore be encouraged and supported to improve product quality, increase production and to be consistent in terms of production.

The department will still continue to support farmers to acquire the South African Good Agricultural Practices accreditation. This include accreditation of farmers who will be getting accreditation for the first time and recertification of those who were accredited before. The SA GAP accreditation enhance opportunities to access markets. The department has registered significant progress with the accreditation of raisin and rooibos tea farmers and now the focus will be to extend the support to include other commodities such as vegetables.

Production Economics

Production economic services which include support with the compilation of enterprise budgets, financial access support, feasibility studies and information dissemination are provided to also enhance prospects of accessing markets. The provision of these services has been negatively affected by COVID-19 restrictions and the department will increasingly use technological means to disseminate information.

Black Economic Empowerment

The department is supporting transformation in the sector. To this effect the department will be engaging various agribusiness to encourage them to implement black economic

empowerment. This will be done through the support of the AGRIBEE provincial structure which has been established to fast track transformation of the sector in the province.

Agricultural Cooperatives

The department will continue with its support for establishment of cooperative and facilitation of their registration. Physical information sharing sessions have reduced greatly due to Covid-19 restrictions. Other means of information sharing such as pamphlets and webinars will be explored to ensure communities access information regarding cooperatives.

Agro-Processing

Furthermore, value adding and agro processing will be pursued through the Agriculture and Agro processing master plan. Awareness creation through campaigns will be conducted in collaboration with the Department of Agriculture, Land Reform and Rural Development (DALRRD).

Economic Reports

The department will continue to compile economic reports that provide important information to farmers on trends and patterns in the sector. The information contained in the reports is important in guiding decision making and planning. These reports among others include Commodity Price Analysis report, the Gross Domestic Product Report and Consumer Price Index Report.

Programme Resources Considerations

Sub-programme	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
	Audited			Main appropriati	Adjusted appropriati	Revised estimate	Medium-term estimates		
Production Economics and Marketing Support	4 144	3 589	2 662	4 765	4 571	4 221	4 884	4 955	5 087
Agro-Processing Support	-	-	7 061	2 433	4 896	4 896	4 947	5 284	5 296
Macroeconomics Support	5 730	6 608	6 673	4 896	2 627	2 627	2 494	2 220	2 253
Total	9 874	10 197	16 396	12 094	12 094	11 744	12 325	12 459	12 637

Economic Classification	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
	Audited			Main appropriati	Adjusted appropriati	Revised estimate	Medium-term estimates		
Current payments	9 737	9 926	9 273	11 782	11 782	11 432	11 998	12 117	12 280
Compensation of employees	6 414	7 443	8 455	9 155	9 155	8 805	8 764	8 896	9 029
Salaries and wages	5 503	6 446	7 271	7 965	7 965	7 589	7 187	7 295	7 404
Social contributions	911	997	1 184	1 190	1 190	1 216	1 577	1 601	1 625
Goods and services	3 323	2 483	818	2 627	2 627	2 627	3 234	3 221	3 251
<i>of which</i>									
Administrative fees	29	8	-	25	25	28	26	27	28
Advertising	-	-	-	12	12	12	12	12	12
Assets less than the capitalisation threshold	-	-	18	26	26	23	27	28	29
Catering: Departmental activities	62	60	-	22	22	26	23	24	25
Communication (G&S)	17	50	37	92	92	92	97	102	107
Consultants and professional services: Business and advisory service	824	550	1	122	122	122	128	134	140
Consultants and professional services: Infrastructure and planning	-	-	-	359	359	359	376	394	412
Contractors	261	57	145	559	559	559	587	615	643
Agency and support/ outsourced services	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	65	72	10	9	9	9	9	9	9
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	5	77	113	113	109	118	123	128
Consumable: Stationery, printing and office supplies	31	57	-	128	128	128	284	141	147
Operating leases	6	-	12	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	23	23	23	24	25	26
Travel and subsistence	1 445	1 189	296	959	959	959	1 336	1 392	1 342
Training and development	-	-	-	85	85	85	89	93	97
Operating payments	43	97	205	66	66	66	70	73	76
Venues and facilities	50	-	-	27	27	27	28	29	30
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	33	7 000	-	-	-	-	-	-
Public corporations and private enterprises	-	-	7 000	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	33	-	-	-	-	-	-	-
Payments for capital assets	128	238	123	312	312	312	327	342	357
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	128	238	106	294	294	294	308	322	336
Transport equipment	75	-	44	79	79	79	83	87	91
Other machinery and equipment	53	238	62	215	215	215	225	235	245
Software and other intangible assets	-	-	17	18	18	18	19	20	21
Payments for financial assets	9	-	-	-	-	-	-	-	-
Total economic classification	9 874	10 197	16 396	12 094	12 094	11 744	12 325	12 459	12 637

The adjusted appropriation of 2020/21 included an allocation of R7.0 million for the establishing of feedlot systems in the province. This was a once-off allocation and not carried through in the MTEF allocations.

Agricultural Economics Services allocation increases by 1.9 percent to R12.325 million in the 2022/23 financial year compared to R12.094 million in the 2021/22 financial year. The budget of the three sub-programmes are kept stable in the MTEF with an average growth of 1.5 per cent over the outer two years of MTEF.

The budget of compensation of employees on average has decline of 0.4 percent of over the MTEF, making provision for improvement in conditions of service. Goods and services budget grows by an average of 7.9 per cent over the MTEF period, while payments for capital assets also grow with an average of 4.6 per cent over the MTEF

1.7 Programme 7: Rural Development

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

It is structured into three sub-programmes:

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

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

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

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

Outcomes, Outputs, Performance Indicators and Target

Outcome	Outputs	Output Indicators	Annual targets						
			Audited /Actual Performance			Estimated Performance 2021/22	MTEF Period		
			2018/19	2019/20	2020/21		2022/23	2022/24	2024/25
Outcome 2: Increased contribution of the sector to the GDP and lowering of unemployment rates	Farmworker advocacy sessions held	7.1.1 Number of farmworker advocacy sessions held	20	23	0	20	20	20	20
	Farmworkers and farm dwellers assisted	7.1.2 Number of farmworkers and farm dwellers assisted to access government services	862	716	0	1200	1200	1200	1200
	Land Holding Institutions (LHI) supported	7.1.3 Number of Land Holding Institutions (LHI) supported	-	-	-	-	12	12	12
	municipalities supported to manage	7.1.4 Number of municipalities supported to manage commonages	-	-	-	-	26	26	26
	Council of stakeholders	7.2.1 Number of Council of stakeholders established	-	-	-	-	4	4	4
	Council of stakeholders empowered	7.2.2 Number of Council of stakeholders supported	-	-	-	-	6	8	8
Outcome 2: Increased contribution of the sector to the GDP and lowering of unemployment rates	Jobs created through environmental public employment programmes	7.3.1 Number of projects implemented	-	7	7	5	5	5	5
		7.3.2 <i>Number of work opportunities created through environment sector public employment programmes</i>	-	386	248	210	210	210	210
		7.3.3 Number of FTE's created	-	82	48.66	51.74	51	51	51

Indicators, Annual and Quarterly Targets

Outputs Indicators	Annual Target	Q1	Q2	Q3	Q4
7.1.1 Number of farmworker advocacy sessions held	20	5	5	5	5
7.1.2 Number of farmworkers and farm dwellers assisted to access government services	1200	250	300	150	500
7.1.3 Number of Land Holding Institutions (LHI) supported	12	3	3	3	3
7.1.4 Number of municipalities supported to manage commonages	26	5	7	9	5
7.2.1 Number of Council of stakeholders established	4	1	1	1	1
7.2.2 Number of Council of stakeholders supported	6	2	2	1	1
7.3.1 Number of projects implemented	5	-	-	-	5
7.3.2 Number of work opportunities created through environment sector public employment programmes	210	-	-	-	210
7.3.3 Number of FTE's created	51	-	-	-	51

Explanation of planned performance over the medium term period

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

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

The programmes' outputs will ensure that:

- **Outcome 2:** Increased contribution of the sector to the GDP and lowering of unemployment rates is attained which will ultimately lead to the achievement of the impact: a transformed, improved, prosperous agriculture and sustainable environment".

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

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

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

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

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

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

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

Programme Resources Considerations

Sub-programme	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
	Audited			Main appropriati	Adjusted appropriati	Revised estimate	Medium-term estimates		
Rural Development Coordination	19 869	20 588	17 740	20 986	15 371	18 146	11 901	11 267	11 583
Social Facilitation	-	-	-	-	5 615	2 840	8 872	9 006	9 146
Total	19 869	20 588	17 740	20 986	20 986	20 986	20 773	20 273	20 729

Economic Classification	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
	Audited			Main appropriati	Adjusted appropriati	Revised estimate	Medium-term estimates		
Current payments	19 428	19 997	17 425	20 527	20 513	20 513	20 282	19 749	20 181
Compensation of employees	14 139	13 774	13 833	14 319	14 319	14 319	15 780	15 204	15 433
Salaries and wages	12 441	12 041	12 016	12 457	12 457	12 471	13 116	12 467	12 655
Social contributions	1 698	1 733	1 817	1 862	1 862	1 848	2 664	2 737	2 778
Goods and services	5 289	6 223	3 592	6 208	6 194	6 194	4 502	4 545	4 748
<i>of which</i>									
Administrative fees	5	10	12	12	12	12	-	-	-
Advertising	-	-	-	9	9	9	9	9	9
Catering; Departmental activities	102	41	1	191	191	191	200	109	114
Communication (G&S)	24	46	83	130	130	130	136	145	151
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	576	949	722	1 736	1 571	1 571	802	841	879
Fleet services (including government motor transport)	512	600	498	209	209	209	970	1 011	1 056
Inventory: Clothing material and accessories	119	37	119	200	200	200	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	192	-	1	-	-	-	-	-	-
Inventory: Materials and supplies	14	-	600	478	20	20	21	22	23
Consumable supplies	58	56	204	129	1 152	1 152	136	143	149
Consumable: Stationery, printing and office supplies	7	72	1	136	136	136	142	149	156
Operating leases	9	-	-	-	-	-	-	-	-
Property payments	-	-	22	23	23	23	24	25	26
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	2 090	3 247	280	2 237	2 223	2 223	1 845	1 864	1 948
Training and development	28	-	-	164	164	164	172	180	188
Operating payments	32	67	61	24	24	24	25	26	27
Venues and facilities	9	-	-	19	19	19	19	20	21
Rental and hiring	-	-	-	1	1	1	1	1	1
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	7	-	-	-	14	14	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Households	7	-	-	-	14	14	-	-	-
Payments for capital assets	434	591	315	459	459	459	491	524	548
Buildings and other fixed structures	-	145	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	145	-	-	-	-	-	-	-
Machinery and equipment	434	446	315	459	459	459	491	524	548
Transport equipment	372	355	225	301	301	301	325	350	365
Other machinery and equipment	62	91	90	158	158	158	166	174	183
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	19 869	20 588	17 740	20 986	20 986	20 986	20 773	20 273	20 729

With effect from the 2021/22 financial year, the sub-programme of Farmer Settlement that was previously in Programme 3: Farmer Support & Development was incorporated into Programme 7. The historical figures have been adjusted to reflect this change.

The total budget allocation for the 2022/23 financial year is R20.773 million compared to the R20.986 million in the 2021/22 financial year. This is a real decrease and this allocation also includes the EPWP Incentive grant of R3.872 million. The programme allocation decreases in the outer years of the MTEF due to no allocation of the EPWP incentive grant.

Compensation of employees increases by 10.2 per cent to R14.319 million in the 2021/22 financial year compared to R15.780 million in the 2021/22 financial year and is stagnant over the MTEF. The goods and services budget declines by 7.4 percent on average over MTEF period due to no allocation of EPWP Integrated Incentive grant in the outer years of the MTEF.

1.8 Programme 8: Environment and Nature Conservation

The programme comprises of three sub-programmes:

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

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

Enforcement of legislation and environmental authorisations.

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

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

It consists of two Sub-subprogrammes:

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

Outcomes, Outputs, Performance Indicators and Target

Outcome	Outputs	Output indicators	Annual targets						
			Audited Performance			Estimated Performance	MTEF period		
			2018/19	2019/20	2020/21		2021/22	2022/23	2023/24
Outcome 4: Restoration of degraded ecosystems and enhanced conservation of natural resources	Environment protected through compliance monitoring and enforcement	8.1.1.1 Percentage compliance to legal obligations in respect of licensed facilities inspected	-	-	66.25 %	62%	62%	62%	62%
	Administrative enforcement notices complied with	8.1.1.2 <i>Number of administrative enforcement notices issued for non-compliance with environmental management legislation</i>	59	45	42	25	25	25	25
	Completed criminal investigations handed to the NPA	8.1.1.3 <i>Number of completed criminal investigations handed to NPA for prosecution</i>	17	33	16	15	15	15	15
	Compliance to legal obligations in respect of licensed facilities inspected	8.1.1.4 <i>Number of compliance inspections conducted</i>	281	116	91	55	55	55	55
Outcome 4: Restoration of degraded ecosystems and enhanced conservation of natural resources	Biodiversity and the coast protected through compliance monitoring and enforcement	8.1.2.1 Number of s24G applications finalised	12	9	2	3	3	3	3

Output indicators: annual and quarterly targets

Output indicators	Annual targets	Q1	Q2	Q3	Q4
8.1.1.1 Percentage compliance to legal obligations in respect of licensed facilities inspected	62%	62%	62%	62%	62%
8.1.1.2 <i>Number of administrative enforcement notices issued for non-compliance with environmental management legislation</i>	25	10	5	5	5
8.1.1.3 <i>Number of completed criminal investigations handed to NPA for prosecution</i>	15	3	4	4	4
8.1.1.4 <i>Number of compliance inspections conducted</i>	55	10	15	20	10
8.1.2.1 Number of s24G applications finalised	3	-	-	-	3

Explanation of planned performance over the medium-term period

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

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

The implementation project-based approach to compliance monitoring continues to bear fruit with facilities and developments monitored across the Province. This has been done through proactive and reactive inspections of biodiversity, air quality, EIA and waste management permits, authorisations and licenses. The introduction of the outcomes-based indicator, percentage compliance to legal obligations, is aimed at assessing the extent to which conditions set in authorisations, permits and licences are being complied with. The aim is to assess the effectiveness of the compliance initiatives implemented. The Department now has an opportunity to assess the effectiveness of monitoring measures undertaken and the extent to which the regulated community is complying with licenses and authorisations.

The Programme is still sitting with a number of vacant operational posts, which has increased from three (3) to four (4), three (3) in compliance monitoring and one (1) in enforcement. An administrative support post has also become vacant. The plan to utilise technology in managing the performance of the officials appointed in the Regions has not paid off as the Departments IT capacity remains constrained. Of the Programme's 11 employees, 3 are female, with 2 of the officials being youths (1 male and 1 female), two (2) females were lost through a transfer to the National Department and a local municipality).

Efforts to address reptile poaching and illegal harvesting in the Namakwa Region will continue. The Environmental Monitors Project is still to be implemented, with the recruitment process still to be finalised. The implementation of the Rhino Conservation lab, with the implementation of the Ranger Wellness Programme will continue. The programme, run in conjunction with the Biodiversity Management Services and Human Resources Programmes will target field rangers' emotional wellbeing, burnout and fatigue and general well-being issues.

The target for the number of compliance inspections undertaken remains decreased in 22/23 and will be maintained in the outer years, barring additional budget cuts. With the bulk of transgressions being picked up through compliance inspections, even though an increased number of inspections have been conducted, this has been met with a low transgression rate.

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

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

It consists of five Sub-subprogrammes:

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

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

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

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

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

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

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

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

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

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

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

Outcomes, outputs, performance indicators and targets

Outcome	Outputs	Output indicators	Annual targets						
			Audited Performance			Estimated Performance 2021/22	MTEF period		
			2018/19	2019/20	2020/21		2022/23	2023/24	2024/25
Outcome 4: Restoration of degraded ecosystems and enhanced conservation of natural resources	Environmental authorization permits issued within legislated timeframes (EIA)	8.2.1.1 <i>Percentage of complete Environmental Impact Assessment (EIA) applications finalised within legislated timeframes</i>	98%	79%	73%	98%	98%	98%	98%
		8.2.1.2 Number of stakeholder workshops conducted on Environmental Legislative processes	-	-	2	5	3	3	3
		8.2.2.1 <i>Percentage of complete Atmospheric Emission Licenses (AELs) issued within legislated timeframes</i>	100%	100%	100%	100%	100%	100%	100%
	Interacted and rendered support to local government, industry, business and communities on air quality management and improvement	8.2.2.2 Number of district municipalities supported in developing air quality management plans (AQMP)	-	-	0	1	1	1	1
		8.2.2.3 Number of functional Provincial/Municipal Air Quality Officers forum	1	1	1	1	1	1	1
		8.2.2.4 Number of air quality community improvement Projects implemented	-	-	1	1	1	1	2
		8.2.2.5 <i>Number of climate change response interventions implemented</i>	1	1	0	0	1	0	0
		8.2.3.1 <i>Percentage of complete Waste License applications</i>	100%	100%	2	100%	100%	100%	100%

Outcome	Outputs	Output indicators	Annual targets						
			Audited Performance			Estimated Performance	MTEF period		
			2018/19	2019/20	2020/21		2022/23	2023/24	2024/25
enhanced conservation of natural resources	within legislated timeframes (EIA)	<i>finalised within legislated timeframes</i>							
		8.2.3.2 Number of Municipalities supported	11	10	16	15	15	15	18
		8.2.3.3 Number of landfill sites monitored	95	95	-	50	60	70	80
	Promote more effective programmes on environmental awareness	8.2.3.4 Number of waste SMME's supported	-	-	-	5	5	5	5
		8.2.4.1 Number of environmental awareness activities conducted	11	19	-	20	16	20	22
		8.2.4.2 Number of stakeholders capacitated through awareness activities.	1409	2179	110794	2300	1000	1400	1600
		8.2.4.3 Number of registered Eco-Schools		58	-	100	90	100	110
		8.2.4.4 Number of teachers trained		15	-	90	90	100	110
		8.2.4.5 Number of learners capacitated through environmental learning activities	5927	16878	-	13 500	5600	7600	8600
		8.2.5.1 Number of inter-governmental sector programmes implemented	0	1	-	1	2	2	2
8.2.5.2 Number of Municipalities supported to integrate environmental content into IDPs.	-	-	-	2	2	2	2		
Outcome 4: Restoration of degraded ecosystems and enhanced conservation of natural resources	Development and implementation of Environmental management instruments planning tools and environmental sector programmes								

Output indicators: annual and quarterly targets

Output indicators	Annual targets	Q1	Q2	Q3	Q4
8.2.1.1 <i>Percentage of complete Environmental Impact Assessment (EIA) applications finalised within legislated timeframes</i>	98%	98%	98%	98%	98%
8.2.1.2 Number of stakeholder workshops conducted on Environmental Legislative processes	3	-	-	-	3
8.2.2.1 <i>Percentage of complete Atmospheric Emission Licenses issued within legislated timeframes</i>	100%	100%	100%	100%	100%
8.2.2.2 Number of district municipality supported in developing air quality management plans (AQMP)	1	-	-	-	1
8.2.2.3 Number of functional Provincial/Municipal Air Quality Officers forum	1	-	-	-	1
8.2.2.4 Number of air quality community improvement Projects implemented	1	-	-	-	1
8.2.2.5 <i>Number of climate change response interventions implemented</i>	1	-	-	-	1
8.2.3.1 <i>Percentage of complete Waste License applications finalised within legislated timeframes</i>	100%	100%	100%	100%	100%
8.2.3.2 Number Municipalities supported	15	3	3	4	5
8.2.3.3 Number of landfill sites monitored	60	-	-	-	60
8.2.3.4 Number of waste SMME's supported	5	2	1	1	1
8.2.4.1 <i>Number of environmental awareness activities conducted</i>	16	5	5	1	5
8.2.4.2 Number of stakeholders capacitated through awareness activities.	1000	300	300	100	300
8.2.4.3 Number of registered Eco-Schools	90	-	-	-	90
8.2.4.4 Number of teachers trained	90	-	-	-	90
8.2.4.5 Number of learners capacitated through environmental learning activities	5600	1600	1600	800	1600
8.2.5.1 <i>Number of inter-governmental sector programmes implemented</i>	2	-	-	-	2
8.2.5.2 Number of Municipalities supported to integrate environmental content into IDPs.	2	-	-	-	2

Explanation of planned performance over the medium-term period

The sub-programme through its deliverables contributes towards:

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

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

The budget cut of the already small allocation of Sub-subprogramme 8.2.4, the uncertainties of COVID-19 and the decrease in teaching time at schools as a result of the lock down

restrictions, resulted in a decrease in environmental education activities that will be conducted during the 2022-23 financial year. These activities will be distributed as follow:

- 1 Awareness activity in 4 districts for quarter 1, 2 and 4 and the celebration of 1 environmental calendar day per quarter. The Environmental Officer post in Pixley ka Seme is currently vacant and for reasons unknown it takes long to fill vacant posts. For this reason, no activities were planned for Pixley ka Seme district.
- Due to the uncertainties of COVID-19 and the budget cuts only 50 people at awareness activities and 100 people at environmental day celebrations will be allowed to attend.
- The Eco-school programme is an aimed programme creating awareness and action around environmental sustainability in schools and their surrounding communities. The 90 registered Eco-Schools are according to the baseline for the 4 districts. Registration of schools as Eco-Schools is voluntary and this makes it difficult to set a target.
- 15 Teachers per district, from Eco-Schools that are part of the programme for 1-3 years, will be invited to attend capacity building sessions depending on the additional workload that COVID-19 may place on teachers.
- The number of learners for environmental learning is limited to 400 per quarter per district due to the back lock in learning at schools as a result of COVID-19 restrictions, except for quarter 3, (only 800), as the final exams are written during this quarter at all schools.

The current staff component in Sub-subprogram 8.2.4 consists of 1 Environmental Officer (Control) Grade B; 4 Environmental Officer (Production) Grade A and 1 Admin Clerk. The Environmental Officer (Control) Grade A that was based in the Springbok Office resigned during September 2020 and the other Environmental Officer (Control) Grade A, that was based in the De Aar office was transferred to Corporate Services during February 2021. Therefore, there is currently no Environmental Officer to render an environmental education service in the Pixley ka Seme district.

The Environmental Officer (Control) Grade B, will reach retirement age by November 2022, and if the Environmental Officer (Control) Grade A posts will not be filled in the near future, there will be no middle management in this Sub-subprogramme.

With the restrictions of COVID-19, this Sub-subprogramme was in no IT position to have on-line environmental learning sessions for learners or capacity building for teachers. This will also be the position for the coming years.

Currently the provincial nature reserves are not equipped with environmental centres for environmental awareness for the broader public, training for teachers and environmental learning for learners.

Marine and coastal education is also a deficiency in the department resulting from a lack of financial and province specific education resource, marine and coastal education centres, training for officials, etc.

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

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

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

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

It consists of four sub-subprogrammes:

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

Implementation of biodiversity related regulations and community based land management.

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

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

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

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

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

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

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

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

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

Outcomes, outputs, performance indicators and targets

Outcome	Outputs	Output indicators	Annual targets						
			Audited Performance			Estimated Performance 2021/22	MTEF period		
			2018/19	2019/20	2020/21		2022/23	2023/24	2024/25
Outcome 4: Restoration of degraded ecosystems and enhanced conservation of natural resources	Implemented permit administration within the Department	8.3.1.1 <i>Percentage of complete biodiversity permits applications finalized within legislated timeframes</i>	1952 (Nr)	2145 (Nr)	1293 (Nr)	90%	90%	90%	90%
	Sustainable use of biological resources	8.3.1.2 <i>Number of biodiversity economy initiatives implemented</i>	1	1	1	0	1	1	1
	Land added to the provincial conservation estate	8.3.2.1 <i>Number of hectares under the conservation estate</i>	1 568 290.9124 (77535)	1 749 262.68 (180 971.5082)	32 757 1295	30000	20000	20000	20000
	Assessed state managed protected areas achieving a METT score of 67% and above	8.3.2.2 <i>Percentage of area of state managed protected areas assessed with a METT score above 67%</i>	0%	0%	0%	0%	0	0	0
	Ecological processes and biodiversity monitored and managed	8.3.2.3 <i>Number of ecological/biodiversity monitoring activities undertaken on the provincial nature reserves</i>	18	21	-	20	20	20	20

Outcome	Outputs	Output indicators	Annual targets						
			Audited Performance			Estimated Performance 2021/22	MTEF period		
			2018/19	2019/20	2020/21		2022/23	2023/24	2024/25
Outcome 4: Restoration of degraded ecosystems and enhanced conservation of natural resources		8.3.2.4 Number of formal protected areas' strategic management plans finalized	-	-	-	2	2	2	2
	Coastal management tools developed/maintained	8.3.3.1 Number of coastal management tools maintained	-	-	1	1	1	1	1
	Engagement sessions conducted with coastal role-players	8.3.3.2 Number of coastal engagement sessions conducted	-	-	4	4	4	4	4
Outcome 2: Increased contribution of the sector to the GDP and lowering of unemployment rates	Capacity Building activities conducted for sustainable resource use	8.3.4.1 Number of community based natural resource management (CBNRM) stakeholders capacitated	325	303	225	200	200	200	200
		8.3.4.2 Number of environmental capacity building activities conducted	18	18	-	16	16	16	16

Output indicators: annual and quarterly targets

Output indicators	Annual targets	Q1	Q2	Q3	Q4
8.3.1.1 Percentage of complete biodiversity permits applications finalized within legislated timeframes	90%	90%	90%	90%	90%
8.3.1.2 Number of biodiversity economy initiatives implemented	1	-	-	-	1
8.3.2.1 Number of hectares under the conservation estate	20000	-	-	-	20000
8.3.2.2 Percentage of area of state managed protected areas assessed with a METT score above 67%	0	0	0	0	0
8.3.2.3 Number of ecological/biodiversity monitoring activities undertaken on the provincial nature reserves	20	-	-	-	20
8.3.2.4 Number of formal protected areas' strategic management plans finalized	2	-	-	-	2
8.3.3.1 Number of coastal management tools maintained	1	-	-	-	1

Output indicators	Annual targets	Q1	Q2	Q3	Q4
8.3.3.2 Number of engagement sessions conducted	4	1	1	1	1
8.3.4.1 Number of community based natural resource management (CBNRM) stakeholders capacitated	200	50	50	50	50
8.3.4.2 <i>Number of environmental capacity building activities conducted</i>	16	4	4	4	4

Explanation of planned performance over the medium-term period

The sub-programme through its deliverables contributes towards:

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

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

The management of an efficient permit administration system is aimed at ensuring the regulation and sustainable utilization of biodiversity. Research conducted on the profile and economic impact of hunting indicates that the Northern Cape is an important role player within the hunting industry, placing it amongst the top three provinces as a preferred hunting destination in South Africa. It is thus important that the professional service be provided in terms of the wildlife industry including wildlife translocations, hunting facilities, hunting operators, etc. The wildlife industry in the Northern Cape has been hard hit by the persistent drought and as such the number of permit applications processed have shown a steady decline over the last number of years.

The department in its endeavor to ensure the long-term survival and sustainable use of biodiversity is also required, to expand the conservation estate of the Northern Cape. The expansion of the Northern Cape's protected area estate will receive priority through the stewardship program whereby private land owners will commit to the sound management of their properties by declaring it as protected areas.

Programme Resources Considerations

Sub-programme	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
	Audited			Main appropriati	Adjusted appropriati	Revised estimate	Medium-term estimates		
Compliance and Enforcement	9 676	11 179	8 976	11 383	11 383	10 103	12 779	12 946	13 323
Environmental Quality Management	15 900	21 239	14 250	17 251	17 251	17 251	17 804	18 861	19 385
Biodiversity Management	39 063	42 737	55 813	49 511	65 011	62 067	47 302	48 495	49 459
Total	64 639	75 155	79 039	78 145	93 645	89 421	77 885	80 302	82 167

Economic Classification	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
	Audited			Main appropriati	Adjusted appropriati	Revised estimate	Medium-term estimates		
Current payments	63 100	73 787	72 277	77 621	92 803	88 560	77 154	79 531	81 360
Compensation of employees	55 231	59 766	62 400	63 052	63 052	59 542	61 820	64 212	65 175
Salaries and wages	47 425	51 467	53 651	55 319	55 319	50 794	50 692	52 654	53 443
Social contributions	7 806	8 299	8 749	7 733	7 733	8 748	11 128	11 558	11 732
Goods and services	7 869	14 021	9 877	14 569	29 751	29 018	15 334	15 319	16 185
<i>of which</i>									
Administrative fees	279	266	67	360	260	241	294	310	324
Advertising	361	676	25	95	108	108	99	103	108
Assets less than the capitalisation threshold	66	230	415	80	330	330	74	78	82
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	4	-	-	-
Catering: Departmental activities	174	302	23	148	124	213	168	177	186
Communication (G&S)	-	-	-	1	-	4	-	-	-
Contractors	307	744	155	1 268	10 269	10 269	2 323	367	2
Fleet services (including government motor transport)	111	-	-	-	1 005	1 005	3 112	2 941	3 479
Inventory: Clothing material and accessories	-	-	19	615	615	599	198	490	512
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	250	261
Inventory: Materials and supplies	-	-	38	87	88	76	91	95	99
Consumable supplies	1 505	3 658	7 116	4 828	10 878	10 770	387	754	788
Consumable: Stationery, printing and office supplies	179	630	122	1 269	1 119	1 009	480	1 252	1 309
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	183	1 206	1 207	1 261
Transport provided: Departmental activity	67	83	25	-	-	-	44	46	48
Travel and subsistence	4 391	3 850	939	4 101	3 802	3 377	5 897	6 165	6 592
Training and development	81	151	31	695	488	428	356	400	418
Operating payments	241	345	180	270	270	169	262	324	339
Venues and facilities	87	69	23	173	173	173	52	55	58
Rental and hiring	-	15	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	51	209	510	-	8	27	-	-	-
Provinces and municipalities	2	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	37	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	49	172	510	-	8	27	-	-	-
Payments for capital assets	1 488	1 159	6 252	524	834	834	731	771	807
Buildings and other fixed structures	-	-	5 575	-	-	35	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	5 575	-	-	35	-	-	-
Machinery and equipment	1 488	1 159	677	524	834	799	731	771	807
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1 488	1 159	677	524	834	799	731	771	807
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	64 639	75 155	79 039	78 145	93 645	89 421	77 885	80 302	82 167

The Environment and Nature Conservation programme is a new programme after the merger of two Departments. Three programmes from the previous Vote 13: Department of Environment and Nature conservation, i.e. Compliance and Enforcement, Environmental Quality Management and Biodiversity Management now form Programme 8 in Vote 12.

The programme's budget is stable and grows consistently in the MTEF. The EPWP grant portion has been moved from programme 8 to programme 7. The average growth over the MTEF period is 1.7 percent.

Compensation of employees decreases from R63.052 million of the main appropriation in 2021/22 to R61.820 million in the 2022/23 financial year and this represents an increase of 2 per cent. As stated earlier about the fluctuating allocations due to the EPWP grant which has been moved to programme 7 and the reprioritisation that took place in 2021/22 financial, the goods and services allocations of the programme is where this is observed.

Goods and services decreases from R14.569 million of the revised estimate in 2020/21 to R15.334 million in 2022/23 financial year. This increase was influenced by a budget reprioritisation from compensation of employees to goods and services in 2021/22 financial year. The average increase over the MTEF is 3.6 percent.

2. Updated Key risks and mitigation from the Strategic Plan

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

3. Public Entities

N/A

4. Infrastructure Projects ²³

CASP PROJECTS FOR 2022/23

Project Name	Programme	Project description	Output	Start date	Completion date	Total estimated cost'000	Current year expenditure
FRANCES BAARD							
Frances Baard Livestock Infrastructure	CASP	Red Meat Production	Stock water & Fencing	April 2022	March 2023	11 350	1 935 687
Frances Energy Infrastructure	CASP	Vegetable Production	Electrical & Solar Power	April 2022	March 2023	1 700	0
JOHN TAOLO GAETSEWE							
JTG Livestock Water	CASP	Red Meat Production	Stock water	April 2022	March 2023	15 215,4	0
JTG Livestock Infrastructure	CASP	Red Meat Production	Fencing	April 2022	March 2023	8 882,5	0
JTG Livestock Handling Facilities	CASP	Red Meat Production	Livestock Handling Facilities	April 2022	March 2023	5 700	0
NAMAKWA							
Namakwa Livestock	CASP	Red Meat Production	Stock water	April 2022	March 2023	7 785	0
PIXLEY KA SEME							
Vosburg	CASP	Red Meat Production	Stock water	April 2022	March 2023	650	0
Loxton Wool	CASP	Wool Production	Wool Felting shed	April 2022	March 2023	300	0
Ernthanjeni Livestock	CASP	Red Meat Production	Stock water	April 2022	March 2023	1 600	0

²³ This is a preliminary list of infrastructure projects (Ilima/Letsema & CASP) and are pending final approval by the National Assessment Panel

Emthanjeni Hydroponics	CASP	Vegetable Production	Hydroponics infrastructure refurbishment & vegetable inputs	April 2022	March 2023	2 300	2 35 037
Z F MGCWU							
Dawid Kruiper Farms	CASP	Red Meat Production	Stock water	April 2022	March 2023	2 737,5	1 025 598
Kheis Livestock	CASP	Red Meat Production	Stock water	April 2022	March 2023	800	831 588
Kgatelopele Livestock	CASP	Red Meat Production	Stock water	April 2022	March 2023	1 960	0
Tsantsabane Livestock	CASP	Red Meat Production	Stock water	April 2022	March 2023	1 565	0

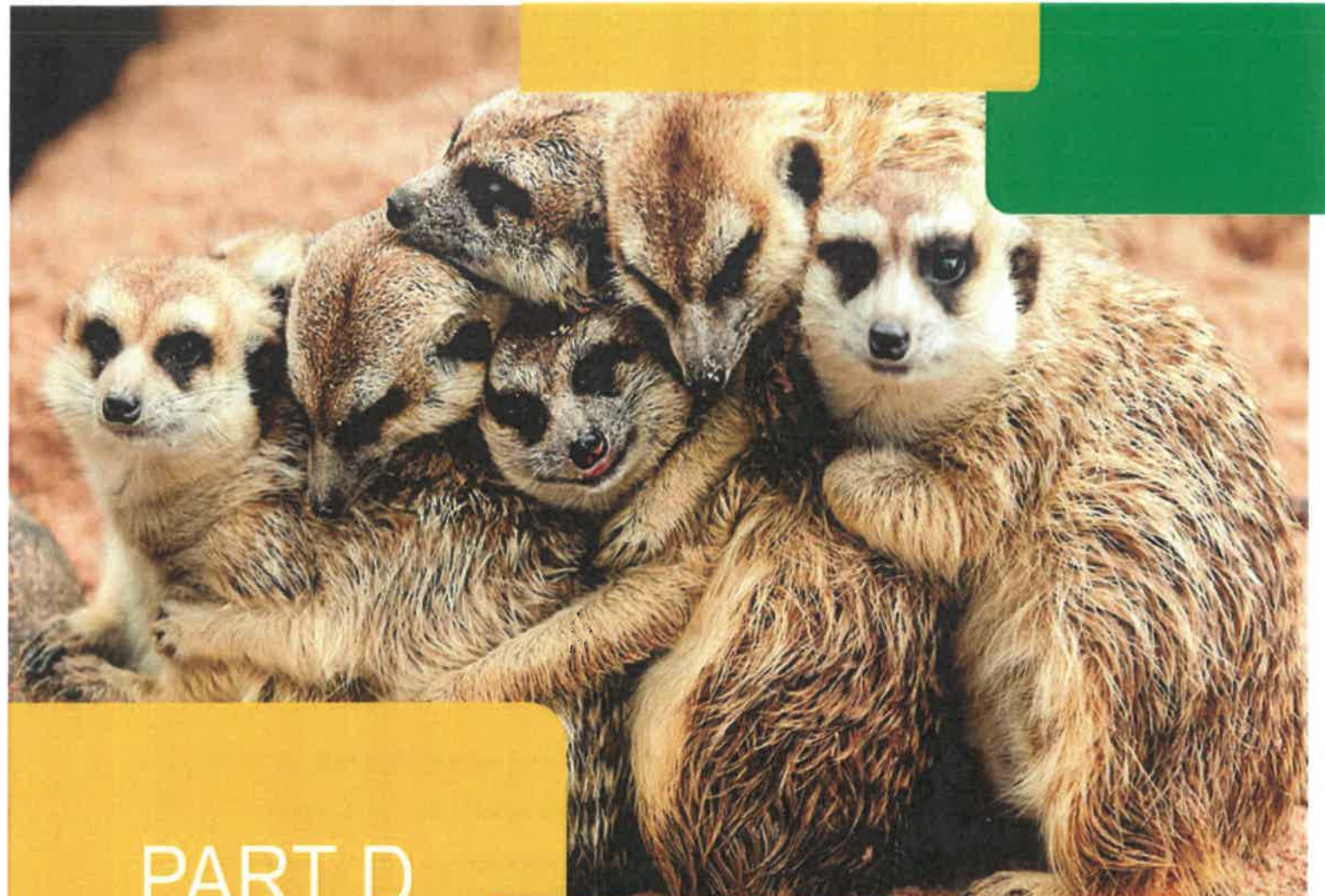
ILIMA/LETSEMA PROJECTS 2022/23

Project Name	Programme	Project description	Output	Start date	Completion date	Total estimated cost '000	Current year expenditure
FRANCES BAARD							
Vaalharts Revitalization	Ilima/Letsema	Horticulture	Irrigation Infrastructure	April 2022	March 2023	35 000	3 250 327 ²⁴
NAMAKWA							
Richtersveld	Ilima/Letsema	Vegetable Production	Packaging facility & Irrigation Infrastructure	April 2022	March 2023	15 000	975 000
Z F MGCAWU							
Kai Garib Irrigation Farmers Voordekop	Ilima/Letsema	Lucerne Production	Irrigation Infrastructure	April 2022	March 2023	4 000	0
	Ilima/Letsema	Raisin Production	Irrigation Infrastructure	April 2022	March 2023	2 500	1 930 481

²⁴ The figure is expected to change once all calculations are finalised

5. Public Private Partnerships

None



PART D

TECHNICAL INDICATOR DESCRIPTION



PART D: TECHNICAL INDICATOR DESCRIPTION

Programme 1: Administration

Indicator title	1.2.1 Number of gender mainstreaming programmes pertaining to designated groups monitored
Definition	<p>Refers to the planning, monitoring & facilitating mainstreaming of designated groups within the Department.</p> <p>The aim is to ensure that programmes of the Department are implemented with the inclusion of the designated groups.</p>
Source of data	The data is obtained by reports submitted by all programmes of the Department
Method of calculation / Assessment	Simple count
Means of verification	<p>Final Reports on the implementation of the mainstreamed designated groups with the Dept.</p> <ol style="list-style-type: none"> I. Final Report on the implementation of the interventions on the HOD's 8 point Principles: Q:2 II. Final Report on the implementation of the White Paper of the Rights of People with Disabilities. Q:4 III. Final Report on Gender Equity Strategic Framework (GESF) implementation plan. (<i>accompanied by Gender Equity Strategic Framework (GESF) implementation plan</i>) Q:4 IV. Final Report on Job Access Strategic Framework (JASF) implementation plan (<i>Accompanied by Job Access Strategic Framework (JASF) implementation plan</i>) Q:4
Assumptions	Factors that are accepted as true and certain to happen without proof
Disaggregation of Beneficiaries	<ul style="list-style-type: none"> • Target for Women: 50% • Target for Youth: 50%
Spatial Transformation	<ul style="list-style-type: none"> • n/a
Calculation type	Cumulative (at year-end)
Reporting cycle	Bi-annual
Desired performance	Higher performance desired
Indicator responsibility	Gender Focal Person

Indicator title	1.2.2 Number of gender implementation instruments developed
Short definition	The number of implementation instruments plans, programmes, strategies, policies, procedures developed to guide gender mainstreaming. To guide gender mainstreaming and gender equality at policy, programme and project level.
Source of data	National and provincial gender mainstreaming policies / instruments
Method of calculation or Assessment	Simple count
Means of verification	Approved instruments/ tools
Assumption	There is sufficient data to guide the development of the instruments
Disaggregation of beneficiaries	N/A
Spatial transformation	N/A
Calculation type	Non – cumulative
Reporting cycle	Annually
Desired performance	Improved gender mainstreaming and gender equality.
Indicator responsibility	Gender Focal Person

Indicator Title	1.3.1 Number of legislated tools developed
Definition	Shows the number of environmental legislated tools; including regulations, norms and standards, guidelines and environmental management plans developed to inform environmental decision making. Examples of such tools include EMF, SEA, EIP, AQMP, IWMP, Biodiversity Plans, etc.
Source of Data	Stakeholder engagements with national and provincial departments, and municipalities.
Method of calculation or Assessment	Actual number approved tools by the delegated authority
Means of verification	Approved Legislated Tools (Signed off by the delegated authority)
Assumptions	Budget is available Appointed staff and tools of trade
Disaggregation of Beneficiaries	Not applicable

Indicator Title	1.3.1 Number of legislated tools developed
Spatial Transformation	n/a
Calculation Type	Cumulative (Year-End)
Reporting Cycle	Annually
Desired Performance	Achieve planned targets
Indicator responsibility	Programme Manager

Indicator Title	1.4.1 Percentage expenditure in relation to the allocated budget
Definition	Amount of budget spent against the budget allocation
Source of data	BAS System
Method of calculation or Assessment	Amount of budget spent over allocated budget *100
Means of verification	Budget Documents (Original & Adjusted Budgets), BAS Reports
Assumption	All projects are implemented on time
Disaggregation of beneficiaries	N/A
Spatial transformation	N/A
Calculation type	Non -Cumulative
Reporting cycle	Quarterly
Desired performance	Higher performance is desired
Indicator responsibility	CFO

Indicator Title	1.4.2 Percentage own revenue collected
Definition	Revenue collected from all potential resources against forecasted revenue
Source of data	BAS System
Method of calculation or Assessment	Amount of own revenue collected over the forecasted own revenue *100
Means of verification	Budget Documents (Original & Adjusted Budgets), BAS Reports
Assumption	Revenue will be collected on time

Indicator Title	1.4.2 Percentage own revenue collected
Disaggregation of beneficiaries	N/A
Spatial transformation	N/A
Calculation type	Non -Cumulative
Reporting cycle	Quarterly
Desired performance	Higher performance is desired
Indicator responsibility	CFO

Indicator Title	1.4.3 Percentage of invoices paid within 30 days
Definition	The number of invoices paid within 30 days of receipt by the institution against the total number of invoices received by the institution.
Source of data	BAS
Method of calculation or Assessment	Number of invoices paid within 30 days of receipt by the institution over the total number of invoices received by the institution*100
Means of verification	BAS
Assumption	All invoices meet requirements and are received timely
Disaggregation of beneficiaries	N/A
Spatial transformation	N/A
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	Higher performance is desired e
Indicator responsibility	CFO

Indicator Title	1.4.4 Percentage of internal audit recommendations implemented
Definition	Internal audit audits financial and non-financial information against predetermined norms and standards and produces reports with recommendations. The indicator measures the number of internal audit recommendations implemented against total recommendations
Source of data	Internal audit report

Indicator Title	1.4.4 Percentage of internal audit recommendations implemented
Method of calculation or Assessment	Number of External audit recommendations implemented against total recommendations*100
Means of verification	Internal audit report
Assumption	All recommendation are implementable within a financial year and there are no changes in the regulation
Disaggregation of beneficiaries	N/A
Spatial transformation	N/A
Calculation type	Non-Cumulative
Reporting cycle	Annual
Desired performance	Higher performance is desired
Indicator responsibility	Internal audit (consolidating the report)/ Programme managers (implementation)

Indicator Title	1.4.5 Percentage of External Audit recommendations implemented
Definition	External audit audits financial and non-financial information against predetermined norms and standards and produces reports with recommendations. The indicator measures the number of External audit recommendations implemented against total recommendations
Source of data	External audit report
Method of calculation or Assessment	Number of External audit recommendations implemented against total recommendations*100
Means of verification	External audit report
Assumptions	All recommendation are implementable within a financial year and there are no changes in the regulation
Disaggregation of beneficiaries	N/A
Spatial transformation	N/A
Calculation type	Non -Cumulative
Reporting cycle	Annually
Desired performance	Higher performance is desired
Indicator responsibility	External audit (consolidating the report) / Programme managers (implementation)

Programme 2: Sustainable Resource Use and Management

Indicator Title	2.1.1 Number of agricultural infrastructure established
Definition	Agricultural infrastructure (farm structures, irrigation and drainage technology, efficient energy solutions on-farm mechanization, value adding infrastructure, farm structures and resource conservation management infrastructure) constructed according to approved plans and specifications
Source of data	Engineering Completion certificates provided for completed projects
Method of Calculation or Assessment	Simple count
Means of verification	Engineering completion certificate (must include GPs coordinates, type of infrastructure and final contract value)
Assumptions	Construction Contracts are delivered in accordance with the approved Construction Industry Development Board (CIDB) form of contracts Project will commence on time as planned, there will be no cuts in budget, no delays with procurement process
Disaggregation of Beneficiaries #	N/A
Spatial Transformation	NC: 5 districts
Calculation Type	Cumulative (At Year-End)
Reporting Cycle	Quarterly
Desired Performance	Higher performance is desirable
Indicator Responsibility	Programme Manager

Indicator Title	2.2.1 Number of hectares of agricultural land rehabilitated
Definition	Area of farm land under conservation measures, which include any agronomic, vegetative, structural use and management measures or combinations thereof. Rehabilitated means that the rehabilitation project has been implemented yet it could need other interventions to achieve full rehabilitation/restoration. This area may include both grazing and arable land.
Source of data	Monthly project non-financial reports. Report compiled and signed off by the LandCare Coordinator
Method of Calculation or Assessment	Simple count
Means of verification	Report signed by the Provincial LandCare Coordinator supported by beneficiaries acknowledgement forms or letters, digital maps and spatial data indicating the extent and locality of the area under conservation measures (signed hardcopy letters and maps will be kept at provincial level; spatial data to be supplied to national Landcare secretariat)
Assumptions	Project will commence on time as planned, there will be no cuts in budget, no delays with procurement process

Indicator Title	2.2.1 Number of hectares of agricultural land rehabilitated
Disaggregation of Beneficiaries	N/A
Spatial Transformation	Pixely Ka Seme and John Taolo Gaetsewe
Calculation Type	Cumulative (At Year-End)
Reporting Cycle	Quarterly
Desired Performance	Higher performance is desirable
Indicator Responsibility	Programme Manager

Indicator Title	2.2.2 Number of hectares of cultivated land under Conservation Agriculture practices
Definition	Conservation Agriculture (CA) is defined as farming practices which use one of or a combination of the following three key characteristics: 1. Minimal mechanical soil disturbance 2. Maintenance of a mulch of organic matter covering and feeding the soil 3. Rotations or sequences and associations of crops including trees, which could include nitrogen-fixing legumes.
Source of data	Data on cultivated areas under CA to be sourced from quarterly monitoring of areas under CA by the Provincial Department of Agriculture
Method of Calculation or Assessment	Simple Count
Means of verification	List of farms and the cultivated area per farm under CA signed by the Provincial LandCare Coordinator supported by maps and spatial data indicating the footprint of the field(s) under CA (Hardcopy maps will be kept at provincial level; spatial footprint data with supporting attribute data on level of CA practised to be supplied to the national LandCare secretariat)
Assumptions	Weather conditions are conducive to cultivation, seasonal droughts and heavy rains will have an impact on seasonal cropping.
Disaggregation of Beneficiaries	N/A
Spatial Transformation	Frances Baard
Calculation Type	Non-cumulative
Reporting Cycle	Annually
Desired Performance	Higher performance is desirable
Indicator Responsibility	Programme Manager

Indicator Title	2.2.3 Number of green jobs created
Definition	The indicator refers to the number of people employed, to rehabilitate and enhance the sustainable use and management of the natural agricultural resources, regardless of the duration of employment.
Source of data	Monthly project non-financial reports
Method of Calculation or Assessment	Simple Count
Means of verification	Register of workers signed by Provincial LandCare coordinators (supported by ID copies and timesheets indicating the number of days at work indicating kept at provincial level).
Assumptions	There will be no budget cuts. Projects will commence on time as planned.
Disaggregation of Beneficiaries	Province specific using EPWP Phase IV targets as a base: Target for Women: 60 % Target for Youth: 55 % Target for People with Disabilities: 2 %
Spatial Transformation	Pixely Ka Seme and John Taolo Gaetsewe
Calculation Type	Cumulative (At Year-End)
Reporting Cycle	Quarterly
Desired Performance	Higher performance is desirable
Indicator Responsibility	Programme Manager

Indicator Title	2.3.1 Number of agro-ecosystem management plans developed
Definition	The indicator refers to spatial agricultural plans at a local municipal scale, developed in a participatory manner with key stakeholders, to ensure the preservation and appropriate use of agricultural land and to guide the development and sustainability of the agricultural sector in accordance with relevant legislation (primarily SALA, CARA and Fencing Act).
Source of data	Planet GIS, Model Maker Google Earth
Method of Calculation or Assessment	Simple count
Means of verification	Approved Agro-ecosystem management plans supported by relevant spatial GIS data layers impacting on the agro-ecosystem management plan (hard copies of the plans to be kept at provincial office and electronic copies with supporting spatial data to be supplied to the national LandCare secretariat)
Assumptions	The information is readily available
Disaggregation of Beneficiaries	N/A

Indicator Title	2.3.1 Number of agro-ecosystem management plans developed
Spatial Transformation	1 District per annum
Calculation Type	Non-cumulative
Reporting Cycle	Annually
Desired Performance	Higher performance is desirable
Indicator Responsibility	Programme Manager

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

Indicator Title	2.4.1 Number of awareness campaigns on disaster risk reduction conducted
Definition	Awareness campaigns on disaster risk reduction in the form of gatherings where farmers and officials discuss natural hazards such as drought, floods, veldfires and cold spells and ways to prevent and mitigate their impacts or using media platforms such as radio, social media platforms or television. These awareness campaigns can be in the form of study groups, workshops or on-farm demonstrations depending on the hazard to be discussed.

Indicator Title	2.4.1 Number of awareness campaigns on disaster risk reduction conducted
	Awareness campaigns are some of the ways to build resilience of farming communities to impacts of natural hazards.
Source of data	On farm data supplied by farmers and extension services
Method of Calculation or Assessment	Simple count
Means of verification	Signed-off and dated reports and Face-to-face awareness campaign: attendance register with ID numbers, or Other media platforms: flyers on the awareness campaign with distribution list
Assumptions	Farmers to have access to virtual meetings
Disaggregation of Beneficiaries	N/A
Spatial Transformation	All NC districts
Calculation Type	Cumulative (At Year-End)
Reporting Cycle	Quarterly
Desired Performance	Higher performance is desirable
Indicator Responsibility	Programme Manager

Indicator Title	2.4.2 Number of surveys on uptake for early warning information conducted
Definition	Surveys on uptake for early warning information are assessments conducted to determine the number of farmers accessing monthly advisories and daily extreme weather warnings and to establish if the suggested strategies from these documents are being utilised by farmers to prevent and mitigate impacts of natural hazards.
Source of data	Information from reference farms and district offices
Method of Calculation or Assessment	Simple count
Means of verification	Surveys completed by farmers and signed-off and dated reports
Assumptions	There will be support from farmers. All information issued is being distributed by district extension officials to farmers and that electronic media is available to these farmers to take notice of the information.
Disaggregation of Beneficiaries	N/A
Spatial Transformation	All NC districts
Calculation Type	Cumulative (At Year-End)
Reporting Cycle	Quarterly
Desired Performance	Higher performance is desirable
Indicator Responsibility	Programme Manager

Programme 3: Agricultural Producer Support and Development

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

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

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

Indicator Title	3.1.3 Number of black producers commercialised
Definition	Black producers are defined as per the Constitution of South Africa. A commercial venture is undertaken by an individual or business entity for the purpose of production and marketing of agricultural, forestry and fisheries products to make profit. Commercialisation further refers to a phenomenon where production is governed by commercial considerations, certain specialised crops and animals are grown not for household consumption but for sale in national and even in international markets". Marketing of products thus 'surplus' of production over and above consumption is required.
Source of data	Baseline line information for producers to be commercialised. List of provincially submitted smallholder producers to be commercialised per province (To be submitted before the beginning of the financial year).
Method of calculation or assessment	Simple count
Means of verification	Attendance register for workshops, database of Black producers commercialised (Name, ID number, Coordinates of the Farm/production area, Province, Local Municipality, Type of support provided), signed funding approval form, proof of market access.
Assumption	All data is available and reliable

Indicator Title	3.1.3 Number of black producers commercialised
Disaggregation of beneficiaries	Target for women: 100% Target for youth: NA Target for people with disabilities: N/A
Spatial Transformation	Contribution to the spatial transformation priorities: N/A, Spatial impact area :N/A
Calculation type	Non -Cumulative
Reporting cycle	Annually
Desired performance	Higher performance is desired
Indicator responsibility	Senior Manager

Indicator Title	3.1.4 Number of producers supported in the vineyard Commodity
Definition	The indicator refers to the provision of support to Subsistence, Smallholder and Commercial producers involved in the vineyard Commodity, support will be provided to producers in the primary production and those in the value chain. Support refers to tangible and non-tangible support: On and off farm infrastructure or Technical and advisory services or Production inputs or Development training or Marketing and business development or Operating capital
Source of data	Provincial Departments of Agriculture (PDA) and Provincial Shared Services Centres (PSSC).
Method of Calculation or Assessment	Basic count: number of producers supported in the vineyard Commodity.
Means of verification	ID copy, approved individual business plan / project profiles, application form, completion certificate, signed off letter/ memo of approval, evidence of support/signature to confirm support received/ signed delivery notes.
Assumptions	Favourable climatic conditions No natural disasters Economic and political stability
Disaggregation of Beneficiaries	Target for Women: 50%, Target for Youth: 50% Target for People with Disabilities: 6%
Spatial Transformation	Namaqua and ZF Mgcawu
Calculation Type	Cumulative
Reporting Cycle	Annually
Desired Performance	Higher performance is desirable
Indicator Responsibility	Programme Manager

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

Indicator Title	3.2.2 Number of work opportunities created through EPWP. (CASP and Ilima/Letsema)
Definition	This refers to work opportunities created. Work opportunity is paid work created for an individual on an EPWP; CASP; and Ilima/Letsema project for any period time.
Source of data	Project leaders submit reports to the Project Office including the specified means of verification
Method of calculation or Assessment	Simple Count: Sum of people provided with work opportunity. *individuals are counted once even if they participate on more than one project or a project that runs over multiple quarters
Means of verification	Appointment Letters; Identity Document; Timesheet; Pay sheet
Assumption	Complete data from external service providers
Disaggregation of beneficiaries	Target for women: 50%, Target for youth: 30%, Target for people with disabilities: NA

Indicator Title	3.2.2 Number of work opportunities created through EPWP. (CASP and Ilima/Letsema)
Spatial Transformation	Contribution to the spatial transformation priorities: 5 districts Spatial impact area: N/A
Calculation type	Cumulative(year-end)
Reporting cycle	Quarterly
Desired performance	Higher performance is desired
Indicator responsibility	Senior Manager: Farmer Support and Development

Indicator Title	3.2.3 Number of youth trained in agricultural graduation programme ²⁵
Short definition	A paid employment opportunity created for young graduates, the initiative targets qualified unemployed graduates in agriculture between the ages of 18 – 35 years. These are Unemployed South African graduates in possession of a recognized Diploma/Degree in agriculture related fields.
Source of data	District managers submit reports to the training unit
Method of calculation or Assessment	Simple Count: Sum of young graduates provided with employment opportunity.
Means of verification	Appointment Letters; Identity Document. work progress report And /OR Pay sheet
Assumption	All data is available and reliable
Disaggregation of beneficiaries	Target for women: NA, Target for youth: N/A Target for people with disabilities: N/A
Spatial Transformation	Contribution to the spatial transformation priorities: 5 districts
Calculation type	Non-Cumulative
Reporting cycle	Annually
Desired performance	Higher performance is desired
Indicator responsibility	Senior Manager: Farmer Support and Development

²⁵ No target set for 2022/23 FY

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

Indicator Title	3.3.2 Number of subsistence producers supported
Definition	<p>Subsistence producer refers to Producer that produces primarily for household consumption to meet the daily dietary needs. These producers are not classified as indigents by their municipality. They market limited surplus production with an annual turnover of less than R50 000.</p> <p>Support refers to tangible and non-tangible support: On and off farm infrastructure or Technical and advisory services or Production inputs or Development training or Marketing and business development or Operating capital</p>
Source of data	Provincial Departments of Agriculture (PDA) and Provincial Shared Services Centres (PSSC).
Method of Calculation or Assessment	Basic count: number of subsistence producers supported
Means of verification	Requirements: Id copy, client contact form, signed delivery note/ completion certificate, business proposal or application form or project

Indicator Title	3.3.2 Number of subsistence producers supported
Assumptions	profile, signed off letter/ memo of approval, approved project list, acknowledgement form Favourable climatic conditions No natural disasters Economic and political stability
Disaggregation of Beneficiaries	Target for Women: 50%, Target for Youth: 50% Target for People with Disabilities: 6%
Spatial Transformation	All provinces
Calculation Type	Cumulative (At Year-End)
Reporting Cycle	Quarterly
Desired Performance	Higher performance is desirable
Indicator Responsibility	Program Managers

Indicator Title	3.3.3 Number of hectares planted for food production
Definition	Number of hectares planted refers to the area of land put under production.
Source of data	Business plans/request form
Method of calculation or Assessment	Simple Count : Total number of hectares planted per province per district
Means of verification Evidence	Template indicating: Name of project leader, contact details, ID copy, land size planted, crop/commodity type planted, locality/GPS coordinates, Province and District name and signature of acceptance by the beneficiary.
Assumption	All data is available and reliable and projects are implemented on time
Disaggregation of beneficiaries	Target for women: 33%, Target for youth: N/A Target for people with disabilities: N/A
Spatial Transformation	Namaqua
Calculation type	Cumulative (Year – end)
Reporting cycle	Annually
Desired performance	Higher performance is desired
Indicator responsibility	Manager: Food security

Programme 4: Veterinary Services

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

Indicator Title	4.1.2 Number of visits to epidemiological units for veterinary interventions
Definition	Visits refer to visit by veterinary official or veterinarian on behalf of the state. Epidemiological units include residential areas, villages, conservation areas, dip tanks, crush pens, farms, compartments, dams and establishments. Veterinary interventions include advice, training, awareness, inspections, detection, investigation, control, eradication, prevention, implementation of bio-security measures, primary animal health care, disease surveillance for controlled diseases, including Foot and Mouth Disease (FMD), Contagious Bovine Pleuropneumonia CBPP), Peste des Petits Ruminants (PPR) and Avian Influenza (AI) (epidemiology), enforcement of animal welfare and effective animal census. Clients are defined as any person who uses the services of a veterinarian or para-veterinary professional.
Source of Data	Sources of data may include any of the following: Reports of daily activity generated from the field work Signed Service Book form (Client contact form) Epidemiological visit report
Method of Calculation or Assessment	Simple count
Means of Verification	Report on the visits carried out in epidemiological units.

Indicator Title	4.1.2 Number of visits to epidemiological units for veterinary interventions
Assumptions	Service notice/Request form Signed copies of field Report by the farmer/ recipient of service Every report of the visit should indicate the date of the visit, the name(s) of the official(s), types of interventions, the species and numbers attended to (the information will be contained in the service book form for NC) Laboratory results (for the surveillance of 4 diseases) Lab submission forms. 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 in conditions of biosecurity due to diseases outbreaks.
Indicator responsibility	Programme manager

Indicator Title	4.1.3 Number of veterinary consultations conducted
Definition	Consultations refers to face-to-face discussions of an animal problem with the attending veterinarian official and resultant intervention is thereof given to the walk-in clients in the provincial primary animal health clinics, compulsory community clinics and state veterinary offices. The consultations might lead to intervene such as vaccinations, treatments, advisory service, euthanasia of pets, and collection of samples for diagnostic purpose, neutering and sprays, issuing of permits and health certificates.
Source of Data	Information is provided by the walk-in-in clients and veterinarian makes the diagnosis which is reported in the service book
Method of Calculation or Assessment	Simple count
Means of Verification	Service book: the service book should indicate the date Every report of the visit should indicate the date of the visit, the name(s) of the official(s), types of interventions, the species and numbers attended to
Assumptions	CCS veterinarians are deployed to the province CASP funding is available for the purchase of drugs and medicines
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation type	Cumulative (At year-end)
Reporting cycle	Quarterly
Desired performance	Higher performance (Increased coverage of epidemiological units) except in conditions of biosecurity due to diseases outbreaks.
Indicator responsibility	Programme manager

Indicator Title	4.2.1 Number of veterinary certificates issued for export facilitation
Definition	Veterinary Services is responsible for ensuring that exported animals and animal products ("commodities") meet sanitary health requirements of South

Indicator Title	4.2.1 Number of veterinary certificates issued for export facilitation
	<p>Africa and those of the importing country. This is facilitated by performing veterinary procedures including testing, inspections, quarantine and treatment.</p> <p>If a commodity and the facility/facilities from which it is produced/raised meet the requirements of South Africa and those of the importing country, a veterinary official may issue a veterinary health certificate, which stipulates that the requirements as contained in the import permit issued by the importing country have been met and that the commodity can be exported.</p> <p>In order to facilitate exports, commodities may need to be moved from one area to another within the country before it can be finally exported out of the country. The movement of export destined commodities is subject to the performance of the necessary veterinary procedures and issuance of a veterinary movement certificate by a veterinary official at source, in order to enable the veterinary official at the final exit point to further process the request to export and issue a veterinary health certificate if the commodity complies with all the requirements.</p> <p>Both the veterinary health certificate and the veterinary movement certificate count as veterinary certificates for export facilitation. This does not include rejections.</p>
Source of data	Veterinary movement certificates (for movement within South Africa) Veterinary health certificates (for final export to destination country)
Method of Calculation or Assessment	Simple count: Each certificate issued counts as one
Means of verification	A register and copies of certificates issued.
Assumptions	Each veterinary movement certification will result in a successful exportation of the commodity. Clients submit requests for export certification
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Cumulative (At year-end)
Reporting Cycle	Quarterly
Desired Performance	Improved economic development
Indicator Responsibility	Programme Manager

Indicator Title	4.3.1 Number of inspections conducted on facilities producing meat
Definition	<p>The indicator derives its mandate from the Meat Safety Act, 2000 (Act No. 40 of 2000), which is aimed at the promotion of meat safety. Veterinary services 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.</p> <p>Facilities include abattoirs, meat cutting plants and meat processing plants.</p> <p>The term inspection includes both an inspection and an audit of a facility.</p>

Indicator Title	4.3.1 Number of inspections conducted on facilities producing meat
Source of data	Source of data (source documents) may include any of the following: Activity reports Hygiene Assessment System (HAS) reports Inspection checklists Signed Service Book form (Client contact form) Inspection Registers Abattoir Inspection Reports
Method of Calculation or Assessment	Simple count: Each inspection/audit visit counts as one
Means of verification	Copies of source documents generated. Each of the source documents must be signed off by the facility manager/owner of the facility inspected/audited
Assumptions	Availability of resources All registered abattoirs adhere to the minimum percentage levels of compliance to meat safety legislation Availability of the owner of the facility to sign the source document Availability of rural and low throughput facilities managers/owners when inspections are conducted.
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Cumulative (At year-end)
Reporting Cycle	Quarterly
Desired Performance	Improved food safety
Indicator Responsibility	Programme Manager

Indicator Title	4.3.2 Number of food safety campaigns conducted
Definition	Campaigns aimed at creating awareness on food handling and consumption; disposal of contaminated food products etc. These campaigns are held at schools and communities.
Source of data	VPH officials go to institutions and communities to conduct awareness campaigns, they complete service books which are submitted for reporting purpose

Indicator Title	4.3.2 Number of food safety campaigns conducted
Method of calculation or Assessment	Simple count : Each campaign count as one
Means of verification	Service book
Assumptions	Availability of resources Buy in from schools and communities
Disaggregation of Beneficiaries	N/A
Spatial Transformation	5 districts
Calculation Type	Cumulative (At year-end)
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Higher performance is desired
Indicator responsibility	Programme manager

Indicator Title	4.4.1 Number of laboratory tests performed according to approved standards
Definition	Tests refer to any laboratory analysis performed on samples for diagnostic purposes. Tests will be counted only if the method was accredited according to ISO 17025 standard and / or DALRRD approval systems.
Source of Data	Test reports
Method of Calculation or Assessment	Simple count
Means of Verification	Tests will be carried out as per methods accredited by SANAS and/or approved through a DALRRD approval system. Signed Lab test reports reflecting the number of tests performed
Assumptions	All samples submitted are suitable for testing Samples are submitted for testing and resources to conduct the testing are available
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation type	Cumulative (At year-end)
Reporting cycle	Quarterly
Desired performance	National and / or international recognition of the disease free declaration status of the country
Indicator responsibility	Programme manager

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

Programme 5: Research and Technology Development Services

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

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

Indicator Title	5.1.2 Number of environmental research projects completed
	For monitoring projects over a longer term, progress reports will be counted annually after approval by the delegated authority.
Means of verification	Final research and scientific project reports approved by delegated authority. Long term monitoring projects: annual progress reports approved by delegated authority.
Assumptions	<ul style="list-style-type: none"> • Budget is available • Appointed staff and tools of trade available
Disaggregation of Beneficiaries	Not applicable
Spatial Transformation	N/A
Calculation Type	Cumulative (Year-End)
Reporting Cycle	Annually
Desired Performance	Achieve planned targets
Indicator responsibility	Programme Manager

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

Indicator Title	5.1.3 Number of biodiversity and ecological information disseminated
Assumptions	Platforms for sharing of information are accessible. Platforms for sharing information will publish articles and allow presentations to be presented that were submitted.
Disaggregation of beneficiaries	NA
Spatial transformation	NA
Calculation type	Cumulative at year end
Reporting cycle	Quarterly
Desired performance	More scientific information disseminated formally and informally.
Indicator responsibility	Programme Manager

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

Indicator Title	5.2.1 Number of scientific papers published
Reporting Cycle	Annually
Desired Performance	Higher performance is desirable
Indicator Responsibility	Programme Manager

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

Indicator Title	5.2.3 Number of research presentations made at technology transfer events
Definition	Research presentations refer to presentations and posters presented. Technology transfer events refer to farmers' days, demonstration days, field days, symposiums, workshops, seminars, etc.

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

Indicator Title	5.2.4 Number of new technologies developed for smallholder producers
Definition	New technologies (product, technology, processes, methods, techniques and systems) developed through agricultural research activities, inventions or innovations to improve the efficiency of smallholders.
Source of data	Report, patent, product registration, protocol, model and any verifiable hardcopy evidence outlining the technology developed.
Method of Calculation or Assessment	Simple count
Means of verification	Report indicating new technology OR Patent OR Product registration OR Protocol when it's a new product or process developed OR Feeding Model OR Hard copy evidence
Assumptions	Availability of budget to procure equipment. Availability of human capital shortage

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

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

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

Indicator Title	5.3.1 Number of research infrastructure managed
Definition	<p>Research infrastructure refers to research farms made available for research and technology development.</p> <p>Management and maintained refers to provision and maintenance of research infrastructure</p>
Source of data	<p>Farm Infrastructure upgrade BAS supporting budget;</p> <p>Approved Annual or MTEF Business plans indicating the type and number of research infrastructure projects supported;</p> <p>Annual maintenance list from the Public Works</p> <p>Expenditure reports from spending</p>
Method of Calculation/ or Assessment	Simple count:

Indicator Title	5.3.1 Number of research infrastructure managed
Means of verification	Title Deed OR Expenditure Report OR Maintenance report
Assumptions	Availability of budget to upgrade or maintain research farms
Disaggregation of Beneficiaries	N/A
Spatial Transformation	Francis Baard , Namaqua and ZF Mgcawu
Calculation Type	Non-cumulative
Reporting Cycle	Annually
Desired Performance	Higher performance is desirable
Indicator Responsibility	Programme Manager

Programme 6: Agricultural Economic Services

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

Indicator Title	6.1.2 Number of clients supported with production economic services
Definition	Clients refer to all those who consume production economic services for informed decision making. Production economic services refer to enterprise budgets, financial access support, feasibility and viability studies, business plans development, information dissemination, business development and partnerships with private sector.
Source of Data	Include province specific information
Method of Calculation or Assessment	Simple count
Means of Verification	Client Contact Form OR Database of Client Enquiries (with action follow-up) OR Attendance register, OR Client response form, OR Enterprise budgets, OR Business plan, OR Feasibility study report OR Viability study report
Assumptions	Resources are readily available
Disaggregation of Beneficiaries	Target for women: N/A, Target for youth: N/A Target for people with disability: N/A
Spatial Transformation	Contribution to the spatial transformation priorities: N/A Spatial impact area :N/A
Calculation type	Cumulative (At year-end)
Reporting cycle	Quarterly
Desired performance	Higher performance
Indicator responsibility	Programme Manager

Indicator Title	6.1.3 Number of agribusinesses supported with Black Economic Empowerment advisory services
Definition	Advisory services refer to the support provided to agribusinesses to comply with the Agri-BEE sector codes.
	BEE refers to the BBBEE amendment act of 2013, Generic Codes of Good Practice and applicable Sector Codes.
Source of Data	Self-generated Client contact form and client request form
Method of Calculation or Assessment	Simple count
Means of Verification	Client contact form OR Signed supporting letter and the application form OR Pre audit report OR Compliance certificate/ affidavit OR MoA OR Acknowledgement letter OR Approval letter (when finalised) OR
Assumptions	The will and the commitment of the agribusinesses There are no Restrictions such as the national disasters/ approval for alternative means of verification is granted
Disaggregation of Beneficiaries	Target for women: N/A, Target for youth: N/A Target for people with disability: N/A
Spatial Transformation	Contribution to the spatial transformation priorities: N/A Spatial impact area :N/A
Calculation type	Cumulative (At year-end)
Reporting cycle	Quarterly
Desired performance	Equitable access to the economy for BEE beneficiaries
Indicator responsibility	Programme Manager

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

Indicator Title	6.1.4 Number of new agricultural cooperatives registered
Spatial Transformation	Contribution to the spatial transformation priorities: N/A Spatial impact area :N/A
Calculation type	Non- Cumulative
Reporting cycle	Annually
Desired performance	Higher performance is desired
Indicator responsibility	Manager: Production Economics and Marketing Support

Indicator Title	6.2.1 Number of agri-businesses supported with agro-processing initiatives
Definition	Agri-businesses refer to all forms of businesses which operate within the agricultural value chain. Agro-processing initiatives include but not limited to activities such as milling, meat processing, juicing and pulping, packaging, slicing and dicing, pasteurization, and handling of agricultural produce to make it usable as food, feed, fibre, fuel or industrial raw material Support refer to technical and financial support and include but is not limited to product improvement, testing of products, compliance support (e.g. HACCP, FSSC), infrastructure development, enterprise and supplier development programme and feasibility studies
Source of Data	Producers, Service providers, Certifiers, Self-generated (e.g. client contact form)
Method of Calculation or Assessment	Simple count
Means of Verification	Client contact form OR Completion Certificate OR Compliance Certificates OR Attendance registers OR Laboratory reports OR Project closing off reports OR Signed delivery note OR Business plan OR Approval letter
Assumptions	The will and the commitment of the agribusinesses There are no Restrictions such as the national disasters/ approval for alternative means of verification is granted
Disaggregation of Beneficiaries	Target for women: N/A, Target for youth: N/A Target for people with disability: N/A
Spatial Transformation	Contribution to the spatial transformation priorities: N/A Spatial impact area :N/A
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	Higher performance desired
Indicator responsibility	Programme Manager

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

Indicator Title	6.3.1 Number of economic reports compiled
Means of Verification	Any of the following: Reports in which value is added to existing sources of information
Assumptions	All information is readily available
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation type	Cumulative (At year-end)
Reporting cycle	Quarterly
Desired performance	Higher performance is desired
Indicator responsibility	Programme Manager

Programme 7: Rural Development

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

Indicator Title	7.1.2 Number of farm workers and dwellers assisted to access government services
Definition	People working and living on farms who are assisted to receive government services (e/g ID, Social Grants)
Source of data	The department identifies farm workers and dwellers that require public services. Then arrangements are made with the relevant government departments to provide access to the services. The contact sheet is used to record the services required and the assistance provided.
Method of calculation or Assessment	Simple count: Sum of farm workers and dwellers assisted to access public services
Means of verification	Attendance register and report
Assumption	Easy access to farms
Disaggregation of beneficiaries	Target for women: N/A, Target for youth: N/A, Target for people with disability: N/A
Spatial Transformation	Contribution to the spatial transformation priorities: N/A, Spatial impact area :N/A

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

Indicator Title	7.1.3 Number of Land Holding Institutions (LHI) supported
Definition	Land Holding Institutions (LHI or CPA), communal property associations established in terms of Communal Act 28 of 1996 and manages land that has been Restituted or Redistributed on behalf of Land Reform Beneficiaries They are supported in order to access entrepreneurial services, funding and skills. Support to LHI is geared towards producing sustainable and capacitated beneficiaries
Source of data	The Department identifies LHI to be supported
Method of calculation or Assessment	Simple count
Means of verification	CPA certificates, attendance registers and reports
Assumption	The LHI is properly registered, no conflict and community commitment
Disaggregation of beneficiaries	All people
Spatial Transformation	All 5 Districts of the province
Calculation type	Cumulative (Year – end)
Reporting cycle	Quarterly
Desired performance	High performance
Indicator responsibility	Manager responsible for LHI administration

Indicator Title	7.1.4 Number of municipalities supported to manage commonages
Definition	The support provided to the municipality on commonage committees, which includes workshops, technical advice and facilitation of meetings Commonage is land held in common ownership by the municipality on which land emerging and subsistence farmers have grazing rights or lease agreements.
Source of data	Commonage meetings, consultation with municipalities and stakeholders

Indicator Title	7.1.4 Number of municipalities supported to manage commonages
Method of calculation or Assessment	Simple count
Means of verification	Attendance registers, reports or minutes of meetings
Assumption	Established Commonage Committees, Council adopted Commonage Policies and signed lease agreements
Disaggregation of beneficiaries	Target for women: N/A, Target for youth: N/A, Target for people with disability: N/A
Spatial Transformation	All 26 local Municipalities
Calculation type	Cumulative (Year –end)
Reporting cycle	Quarterly
Desired performance	Higher performance is desired
Indicator responsibility	Manager responsible for commonage management

Indicator Title	7.2.1 Number of Council of Stakeholders(CoS) Established
Definition	Refers to a structure consisting of nominated members of community based organisations and Forums (Police, Youth, religion, SGB), ward committees that enables development to be coordinated at a community level.
Source of data	Municipal meetings, Community meetings and engagements with various stakeholders
Method of calculation or Assessment	Simple count: Sum of Cos established
Means of verification	Register of members of the Cos and reports
Assumption	Budget and resources available
Disaggregation of beneficiaries	Target for women: 40%, Target for youth: 40%/Target for people with disability: Dependent on availability
Spatial Transformation	Cos will be established the Ubuntu Municipality, Kai Ma Municipality, Richtersveld Municipality and Hantam Municipality.
Calculation type	Cumulative (Year –end)
Reporting cycle	Quarterly
Desired performance	Higher performance is desired
Indicator responsibility	Manager: Social Facilitation

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

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

Indicator Title	7.3.2 Number of work opportunities created through environment sector public employment programmes
Definition	This indicator measures the number of work opportunities created for beneficiaries employed on projects funded under the auspices of the Expanded Public Works Programme (EPWP). This is paid work created for an individual on an EPWP project for any period of time. The same person can be employed on different projects and each period of employment will be counted as a work opportunity.
Source of Data	Beneficiaries copy of ID, signed contract, daily time sheets or EPWP Reporting system generated reports (PBO1a) and or DPWI approved manual data
Method of calculation / Assessment	Actual count
Means of verification	A signed list of beneficiaries (Including ID Numbers), signed contract, daily time sheets or EPWP Reporting system generated reports and/or DPWI approved manual data.
Assumptions	A functional, credible and reliable EPWP reporting system always accessible and its ability to verify identity status of participants with Department of Home Affairs.
Disaggregation of Beneficiaries	Province specific Reported number of opportunities created will be disaggregated as follows: number of women, youth and people with disabilities
Spatial Transformation	Provincial Created work opportunities will be reported in the EPWP Reporting system
Calculation Type	Cumulative (Year-End)
Reporting Cycle	Annual
Desired Performance	Achieve planned targets and contribute towards reducing unemployment through income transfer to households
Indicator responsibility	Sub-Programme Manager

Indicator Title	7.3.3 Number of FTE's created through environmental projects
Definition	FTE's refers to one person-year of employment. One-person year is equivalent to 230 person days of work. The temporary jobs are converted to FTE's according to a prescribed formula.
Source of data	Information produced by the EPWP FTE calculator
Method of calculation / assessment	The formula for the calculation of FTE's is: number of full time equivalent jobs divided by the total work opportunities per EPWP project. (Example 17 (WO) x 230= 3910+230 =17 FTE's).
Means of verification	FTEs calculation template

Indicator Title	7.3.3 Number of FTE's created through environmental projects
Assumptions	Data is accurate and reliable.
Disaggregation of beneficiaries	55% Youth 60% Women 2% People with disability
Spatial transformation	N/A
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	Create more FTEs through long term projects
Indicator responsibility	Sub-Programme Manager

Programme 8: Biodiversity and Environmental Management

Sub-Programme 8.1 Compliance and Enforcement

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

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

Indicator title	8.1.1.2 Number of administrative enforcement notices issued for non-compliance with environmental management legislation
Indicator responsibility	Sub-Programme Manager

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

Indicator title	8.1.1.4 Number of compliance inspections conducted
Definition	Number of inspections conducted to assess compliance with authorisations /permits issued in terms of pollution, waste, air quality, impact assessment, protected areas, biodiversity and integrated costal management requirements. This includes inspections arising from complaints and reports of non-compliance.
Source of Data	Data is collected in the form of excel spreadsheets that are populated by reporting institutions and submitted to DFFE on a quarterly basis
Method of calculation or Assessment	Each compliance inspection recorded in the excel spreadsheet is added up to provide a total for each reporting institution (quantitative)
Means of verification	Register of compliance inspection conducted (Signed by delegated authority) Provide the date which the report has been signed
Assumptions	<ul style="list-style-type: none"> • Budget is available • Appointed staff and tools of trade
Disaggregation of Beneficiaries	Not applicable
Spatial Transformation	Provincial
Calculation Type	Cumulative (Year-End)
Reporting Cycle	Quarterly

Indicator title	8.1.1.4 Number of compliance inspections conducted
Desired Performance	Achieve planned targets
Indicator responsibility	Sub-Programme Manager

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

Sub-Programme 8.2 Environmental Quality Management

Indicator title	8.2.1.1 Percentage of complete Environmental Impact Assessment (EIA) applications finalized within legislated timeframes
Definition	To measure the percentage that authorization processed within the regulated timeframe to ensure an efficient environmental permitting system which is required to safeguard the environment (also included are amendments to authorisations as well as withdrawals).
Source of Data	Data provided from the National Environmental Assessment System (NEAS) and an Excel spreadsheet of EIA applications finalized.
Method of calculation or Assessment	The efficiency with which the EIA applications are processed and finalized is expressed as a percentage of the total number of applications finalized within legislated timeframe divided by total number of all finalized applications.
Means of verification	Statistics generated from the National Environmental Assessment System (Signed-off by delegated authority).
Assumptions	All completed EIA applications captured on the NEAS
Disaggregation of Beneficiaries	N/A
Spatial Transformation	Provincial
Calculation Type	Cumulative (Year-End)
Reporting Cycle	Quarterly
Desired Performance	Achieve planned targets
Indicator responsibility	Sub-Programme Manager

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

Indicator Title	8.2.2.1 Percentage of complete Atmospheric Emission Licenses (AELs) issued within legislated timeframes
Definition	<p>It shows the percentage of atmospheric emission licenses in terms of Section 21 Listed Activities, issued within legislated timeframes.</p> <p>The AEL applications are received. Only where an Environmental Authorisation has been granted and a fully completed AEL application has been received, must a decision be made within the legislated timeframe, to grant or refuse an AEL. After a licensing authority has reached a decision in respect of a license application, within the legislated timeframe, it must within 30 days notify the applicant of the decision made.</p> <p>Should an AEL application be incomplete, additional information is requested from the applicant. In this event, Day 1 of the legislated timeframe starts again, once the requested information is received.</p>
Source of Data	Data will be sourced from the online portal for the submission, processing and issuing of AELs called the South African Atmospheric Emissions Licensing & Inventory Portal (SAAELIP) (SNAEL).
Method of calculation or Assessment	Percentage of atmospheric emission licenses issued, in the reporting period within the legislated timeframe calculated as follows: Number of completed AEL applications with decision issued within legislated timeframe divided by the sum of the Number of completed AEL applications with decision issued within legislated timeframe + Number of completed AEL applications with decisions not issued within legislated timeframe.
Means of verification	SAAELIP screenshot (applicant, documents, issue date), and actual license issued.
Assumptions	AEL applications are submitted, processed and issued on the SNAEL (Province specific, not all provinces use SNAEL)
Disaggregation of Beneficiaries	Not applicable
Spatial Transformation	Provincial

Indicator Title	8.2.2.1 Percentage of complete Atmospheric Emission Licenses (AELs) issued within legislated timeframes
Calculation Type	Cumulative (Year-End)
Reporting Cycle	Quarterly
Desired Performance	Achieve planned target
Indicator responsibility	Sub-Programme Manager

Indicator Title	8.2.2.2 Number of district municipality supported in developing air quality management plans (AQMP)
Definition	<p>This will indicate how many organs of state are complying in terms of the Air Quality Act (39 of 2004) under section 15 of the act that states: Each municipality must include in its integrated development plan contemplated in Chapter 5 of the Municipal Systems act, an air quality management plan. The lifespan of an AQMP is 5 years and hence should be reviewed every 5 years.</p> <p>It entails the assistance of DAEARDLR to all district municipalities in developing their AQMP, DAEARDLR will coordinate and facilitate various sessions along the developmental pathway and also offer support from start to finish of the AQMP (technical, financial, capacity).</p>
Source of data	AQMP document
Method of calculation or Assessment	Count all AQMP's developed or reviewed
Means of verification	AQMP document (signed off by DAEARDLR Programme Manager)
Assumptions	<p>Data is accurate and reliable</p> <p>100% cooperation between Province and Municipality</p>
Disaggregation of beneficiaries	N/A
Spatial transformation	Provincial
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	Plan to help municipalities in implementing low hanging fruit projects, and establish baseline data, develop a comprehensive emissions profile of their sources and manage them according legislative requirements
Indicator responsibility	Sub-Programme Manager

Indicator Title	8.2.2.3 Number of functional Provincial / Municipal Air Quality Officers forum
Definition	It shows engagement between DAEARDLR, District and or local Municipalities on issues of Air quality as per the demands of the Act.
Source of data	Agenda, Minutes, Attendance register and presentations
Method of calculation or Assessment	Count the number of forum meetings convened within a year. A minimum of 3 meetings should be convened to declare the forum functional.
Means of verification	Agenda, Minutes, Attendance register and presentations
Assumptions	Data is accurate and reliable 3 Meetings should be convened to declare the forum functional
Disaggregation of beneficiaries	N/A
Spatial transformation	N/A
Calculation type	Non-Cumulative
Reporting cycle	Annually
Desired performance	Municipalities are constantly updated with new information and legislative tools to better maintain and improve air quality in their areas. Municipalities are trained on new systems and share common goals.
Indicator responsibility	Sub-Programme Manager

Indicator Title	8.2.2.4 Number of air quality community improvement projects implemented
Definition	This shows number of interventions that address air pollution in dense low-income settlements.
Source of data	Indoor air quality report or community improvement report per community, illustrating the problems within community as well as industrial influences and further make recommendations.
Method of calculation or Assessment	Count each community improvement intervention
Means of verification	Community improvement report
Assumptions	Data is accurate and reliable
Disaggregation of beneficiaries	N/A
Spatial transformation	N/A

Indicator Title	8.2.2.4 Number of air quality community improvement projects implemented
Calculation type	Cumulative
Reporting cycle	Annually
Desired performance	A comprehensive report that will help guide air quality improvement in the communities not too ambitious and also not ambiguous to implement. Report will form part of the low hanging fruits for goals in the AQMP implementation plan
Indicator responsibility	Sub-Programme Manager

Indicator Title	8.2.2.5 Number of climate change response interventions implemented
Definition	This refers to interventions implemented to respond to challenges and potential impacts of climate change. These include provincial green-house gas mitigation responses (e.g. Ambient Air Quality Monitoring programme) and vulnerability and adaptation responses.
Source of data	National and provincial departments, municipalities, and external stakeholders.
Method of calculation or Assessment	Actual Annual progress reports per tool implemented.
Means of verification	Implementation reports approved by delegated authority (as per target).
Assumptions	<ul style="list-style-type: none"> Budget is available Appointed staff and tools of trade
Disaggregation of beneficiaries	N/A
Spatial transformation	N/A
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	Development and implementation of tools to improve mitigation and resilience to climate change.
Indicator responsibility	Sub-Programme Manager

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

Indicator Title	8.2.3.2 Number of municipalities supported
Definition	This indicator shows the number of municipalities supported with technical advice or financial support or capacity through workshops and training interventions.
Source of data	Municipalities supported (reports)
Method of calculation or Assessment	Number of municipalities supported with technical advice or financial support or capacity through workshops and training interventions.
Means of verification	Signed and dated reports on training intervention or financial support or written response on technical advice.
Assumptions	Data is accurate and reliable
Disaggregation of beneficiaries	Not Applicable
Spatial transformation	Provincial

Indicator Title	8.2.3.2 Number of municipalities supported
Calculation type	Cumulative
Reporting cycle	Annually
Desired performance	Improved waste management service to communities with marked decreased non-compliance with waste management legislation
Indicator responsibility	Sub-Programme Manager

Indicator Title	8.2.3.3 Number of landfill sites monitored
Definition	The indicator shows the number of landfill sites monitored in the province, and this indicate the level of compliance to the Waste Act by Municipalities and Industries
Source of data	Inspection reports with findings written by officials to the municipalities
Method of calculation or Assessment	Count the number of reports in the reporting period
Means of verification	Signed and dated reports sent to municipalities
Assumptions	Landfill sites are operated as per the legislative requirements
Disaggregation of beneficiaries	Not applicable
Spatial transformation	Provincial
Calculation type	Cumulative
Reporting Cycle	Annually
Desired performance	Improved compliance to license conditions
Indicator responsibility	Sub-Programme Manager

Indicator Title	8.2.3.5 Number of waste SMME's supported
Definition	This indicator shows the number of waste SMME's supported through workshops and training interventions or financial support.
Source of data	Waste SMME's supported (reports)
Method of calculation or Assessment	Number of waste SMME's supported through workshops and training interventions or financial support
Means of verification	Signed and dated reports on workshops and training intervention

Indicator Title	8.2.3.5 Number of waste SMME's supported
Assumptions	Data is accurate and reliable
Disaggregation of beneficiaries	Not Applicable
Spatial transformation	Provincial
Calculation type	Cumulative
Reporting cycle	Annually
Desired performance	Increased waste diversion from landfills through waste recycling and waste beneficiation initiatives.
Indicator responsibility	Sub-Programme Manager

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

Indicator Title	8.2.4.1 Number of environmental awareness activities conducted
Indicator responsibility	Sub-Programme Manager

Indicator title	8.2.4.2 Number of stakeholders capacitated through awareness activities
Definition	Refers to the number of stakeholders reached through environmental awareness activities.
Source of data	Reports with attendance registers and/or letter from newspapers and/or radio stations
Method of calculation or Assessment	Count number of stakeholders which may include the number of newspapers distributed (One newspaper equals one reader) and radio listeners.
Means of verification	Report with attendance register and/or letter from newspapers to confirm number of newspapers distributed and/or letter from radio stations to confirm listeners tuned in.
Assumption	That stakeholders attend awareness activities and will read newspaper articles and listen to the environmental radio talks
Disaggregation of Beneficiaries	As per attendance registers
Spatial Transformation	Provincial
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	An increased interest in and responsibility towards the natural environment.
Indicator Responsibility	Sub-Programme Manager

Indicator title	8.2.4.3 Number of registered Eco-Schools
Definition	Refers to the number of schools that are registered as Eco-Schools
Source of data	Registration of all the Eco-Schools according to the WESSA records
Method of calculation or Assessment	Count every school that has registered as an Eco-School at WESSA
Means of verification	Register from WESSA
Assumption	Schools register as eco-school
Spatial Transformation	Provincial
Disaggregation of Beneficiaries	Not Applicable

Indicator title	8.2.4.3 Number of registered Eco-Schools
Spatial Transformation	Provincial
Calculation type	Non-Cumulative
Reporting cycle	Annually
Desired performance	The Eco-Schools Programme contributes to environmental learning within the formal education system
Indicator Responsibility	Sub-Programme Manager

Indicator Title	8.2.4.4 Number of teachers trained
Definition	Refers to the number of teachers that were capacitated through environmental training.
Source of data	Report with attendance register
Method of calculation or Assessment	Count every teacher that attended environmental training.
Means of verification	Report with attendance register
Assumptions	Teachers are allowed to attend the environmental training
Disaggregation of Beneficiaries	As per attendance registers
Spatial Transformation	Provincial
Calculation type	Non-Cumulative
Reporting cycle	Annually
Desired performance	Support to teachers with the environmental content of the curriculum.
Indicator Responsibility	Sub-Programme Manager

Indicator Title	8.2.4.5 Number of learners capacitated through environmental learning activities
Definition	It shows the number of learners that attended environmental learning activities, which can include presentations at schools and communities, environmental day celebrations, Eco-School activities and career guidance initiatives.
Source of data	Data sheet with learners' data, topic of presentation/activity, date of presentation/activity, school stamp and signature of the responsible teacher.

Indicator Title	8.2.4.5 Number of learners capacitated through environmental learning activities
Method of calculation / Assessment	Headcount of every learner that attended environmental learning initiatives and verify with the responsible teacher.
Means of verification	Data sheet with learners' data
Assumptions	Good cooperation from schools
Disaggregation of Beneficiaries	As per attendance registers/data sheets
Spatial Transformation	Provincial
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Complement the environmental content of the curriculum.
Indicator Responsibility	Sub-Programme Manager

Indicator Title	8.2.5.1 Number of Intergovernmental sector programmes implemented
Definition	Number of approved Intergovernmental Sector Programmes implemented, including the programmes for: Local Government Support; Biodiversity Economy; Climate Change; EIP/EMP implementation; and World Heritage Site -and Biosphere Management to give effect to the Constitutional Chapter 3 Principles of co-operative government and intergovernmental relations.
Source of data	Stakeholder engagements with national and provincial departments, biosphere and world heritage site Management Authorities and municipalities, IDP reviews, and SDF reviews.
Method of calculation / assessment	Actual number of Intergovernmental Sector programmes approved by the delegated authority to be implemented.
Means of verification	Approved Terms of References or Annual progress reports or Implementation Protocols (Signed off by the delegated authority)
Assumptions	Budget is available Appointed staff and tools of trade
Disaggregation of beneficiaries)	Not applicable
Spatial transformation	Provincial
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	Achieve planned targets

Indicator Title	8.2.5.1 Number of Intergovernmental sector programmes implemented
Indicator responsibility	Sub-Programme Manager

Indicator Title	8.2.5.2 Number of Municipalities supported to integrate environmental content into IDPs.
Definition	The support provided to Local Government to develop up to date Municipal Environmental Profiles to integrate into Municipal Development Plans (IDPs).
Source of data	Record of Municipal Environmental Profile.
Method of calculation / assessment	Count the number of Municipalities
Means of verification	Record of Municipal Environmental Profile developed and provided to the municipality.
Assumptions	Data is accurate, reliable and that municipalities will integrate the environmental profile into IDPs.
Disaggregation of beneficiaries	N/A
Spatial transformation	Provincial
Calculation type	Non-Cumulative
Reporting cycle	Annually
Desired performance	Municipalities integrate up to date municipal environmental profiles.
Indicator responsibility	Sub-Programme Manager

Sub-Programme 8.3 Biodiversity Management

Indicator Title	8.3.1.1 Percentage of complete Biodiversity permits applications finalized within legislated time-frames
Definition	Measures effectiveness of the current activity of issuing permits within legislated timeframes
Source of Data	Permits register and database
Method of calculation or Assessment	A count of the Biodiversity permits issued within the legislative timeframes (and service standards where there is no legislative timeframes) (Number of permits issued within the timeframes / Total number of completed permit applications finalised) x 100
Means of verification	Register or database of permits issued within legislated timeframes (signed by delated authority)
Assumptions	The completed permit application is counted from the date the application is received Capacity and process systems to manage the efficiency indicator
Disaggregation of Beneficiaries	Not applicable (systems and process to be set up to report on this – in AOP)
Spatial Transformation	Provincial (systems and process to be set up to report on this – in AOP)
Calculation Type	Cumulative (Year-End)
Reporting Cycle	Quarterly
Desired Performance	Achieve planned target
Indicator responsibility	Sub-Programme Manager

Indicator Title	8.3.1.2 Number of biodiversity economy initiatives implemented
Definition	To measure the number of biodiversity economy initiatives implemented by provinces and/or the entities in order to contribute to economic growth and transformation targets.
Source of Data	Approved project proposals or business plans; and progress on implementation
Method of calculation or Assessment	Add actual number of initiatives implemented
Means of verification	Approved project proposals or business plans; and progress on implementation (signed by delegated authority)
Assumptions	Implementation refers to interventions undertaken

Indicator Title	8.3.1.2 Number of biodiversity economy initiatives implemented
Disaggregation of Beneficiaries	Not applicable (systems and process to be set up to report on this – in AOP) { this indicator is geared up towards transformation of the sector as we grow the economy, maybe we need these targets}
Spatial Transformation	Provincial
Calculation Type	Cumulative (Year-End)
Reporting Cycle	Annual
Desired Performance	Achieve planned target
Indicator responsibility	Sub-Programme Manager

Indicator Title	8.3.2.1 Number of hectares under the conservation estate
Definition	Measure an annual increase in the size (number of hectares) of South Africa's land coverage which has been declared/proclaimed to be under formal protection
Source of Data	New proclaimed sites
Method of calculation or Assessment	Sum of new hectares proclaimed
Means of verification	Government gazettes on declared protected areas for the particular financial year.
Assumptions	Landowners are willing to declare their land as protected areas. Funding availability to ensure implementation of legal processes as per the National Environmental Management Protected Area Act, 2003.
Disaggregation of Beneficiaries	Not applicable
Spatial Transformation	Provincial
Calculation Type	Cumulative (Year-End)
Reporting Cycle	Annually
Desired Performance	Achieve planned target
Indicator responsibility	Sub-Programme Manager

Indicator Title	8.3.2.2 Percentage of area of state managed protected areas assessed with a METT score above 67%
Definition	Management Effectiveness Tracking Tool (METT) is a system designed to monitor and report on the extent to which protected areas are managed effectively to protect and conserve biodiversity. A METT score of 67% is the minimum to reflect effective management
Source of Data	Annual collation of METT data from Provincial Conservation Authorities (web-based METT system)
Method of calculation or Assessment	Using of METT 3A programme to determine the value for every evaluation criterion. Programme calculate final figure for every Protected area vs Cumulative hectares managed effectively/Total ha of the conservation estate) X100
Means of verification	Management Authority and National Department compile consolidated figures for every Management Authority
Assumptions	Reliable data
Disaggregation of Beneficiaries	Not applicable
Spatial Transformation	Provincial
Calculation Type	Cumulative (Year-End)
Reporting Cycle	Annually
Desired Performance	Achieve planned target / above 67%
Indicator responsibility	Sub-Programme Manager

Indicator Title	8.3.2.3 Number of ecological/biodiversity monitoring activities undertaken on the provincial nature reserves
Definition	It shows the number of ecological/biodiversity monitoring activities, i.e. the observation or measurement of biological diversity and physical environmental parameters to determine its status and trends, undertaken according to the specific needs and ecological characteristics of a particular provincial nature reserve during the reporting period.
Source of Data	Record of monitoring activities (reports)
Method of Calculation or Assessment	Number of monitoring activities executed during the reporting period
Means of verification	Monitoring reports
Assumptions	Data is accurate and reliable
Disaggregation of beneficiaries	N/A

Indicator Title	8.3.2.3 Number of ecological/biodiversity monitoring activities undertaken on the provincial nature reserves
Spatial transformation	Applicable to provincial nature reserves in the Northern Cape
Calculation type	Cumulative
Reporting Cycle	Annually
Desired performance	Ecological/biodiversity monitoring activities undertaken according to the specific needs and ecological characteristics of a particular provincial nature reserve.
Indicator Responsibility	Sub-Programme Manager

Indicator Title	8.3.2.4 Number of formal protected areas' strategic management plans finalized
Definition	It shows the total number of formal protected areas' strategic management plans finalized (compiled, consulted and submitted for approval)
Source of Data	Strategic management plans
Method of Calculation or Assessment	Count the total number of finalized strategic management plans
Means of verification	Strategic management plans of provincial nature reserves
Assumptions	Data is accurate and reliable
Disaggregation of beneficiaries	NA
Spatial transformation	Applicable to provincial nature reserves in the Northern Cape
Calculation type	Cumulative
Reporting Cycle	Annually
Desired performance	Strategic management plans finalized in compliance with the relevant norms and standards for protected areas
Indicator Responsibility	Sub-Programme Manager

Indicator Title	8.3.3.1 Number of coastal management tools maintained
Definition	The number of coastal management tools that are maintained to guide sustainable development in the coastal zone
Source of Data	Coastal management tools e.g. coastal management programs or coastal audit reports or maps or guidelines.

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

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

Indicator Title	8.3.4.1 Number of Community Based Natural Resource Management (CBNRM) stakeholders capacitated
Definition	Refers to the number of farmers, farm workers, youth and adults members of communities who attended community based natural resource management training and/or workshops.
Source Of Data	Attendance registers and reports of each capacity building intervention.
Method Of Calculation or Assessment	Attendance registers
Means of verification	Workshop reports
Assumptions	Data is accurate and reliable
Disaggregation of beneficiaries	As per attendance registers
Spatial transformation	Provincial
Calculation type	Cumulative
Reporting Cycle	Quarterly
Desired performance	If the target is exceeded it might indicate an increased interest of community members, emerging farmers and farm workers in the subject.
Indicator Responsibility	Sub-Programme Manager

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

Indicator Title	8.3.4.2 Number of environmental capacity building activities conducted
Calculation Type	Cumulative (Year-End)
Reporting Cycle	Quarterly
Desired Performance	Achieve planned target
Indicator responsibility	Sub-Programme Manager

ANNEXURE TO THE ANNUAL PERFORMANCE PLANS

ANNEXURES TO THE APP

Annexure A: Amendments to the Strategic Plan

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

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

Annexure B: Conditional grants

Conditional Grants	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
LandCare	42,963	9,097	42,861	7,697	9,185	9,185	122,803	8,016	8,207
Comprehensive Agriculture Support Programme	311,928	156,319	99,542	120,382	140,830	140,830	70,498	124,811	130,415
Illima/Letsema	60,766	64,016	50,733	68,980	76,113	76,113	7,825	71,675	74,893
Expanded Public Works Programme Incentive Grant-Agriculture	2,266	2,491	2,510	2,151	2,151	2,151	3,872	-	-
Provincial Disaster Grant	84,017	145	-	-	-	-	-	-	-
Expanded Public Works Programme Incentive Grant-Environment	2,035	2,000	2,000	1,960	1,960	1,960	-	-	-
Total	503,974	234,068	197,646	201,170	230,239	230,239	204,998	204,502	213,515

The department will manage five (5) conditional grants with a total value of R204.998 million in the 2022/23 financial year:

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

The CASP conditional grant has an allocation of R122.803 million in the 2022/23 financial year and includes funding for the Extension Recovery Plan (ERP). The Land Care Conditional Grant amounts to R7.825 million while the Illima/Letsema Projects Grant has an allocation of R70.498 million for the 2022/23 financial year. The EPWP has an allocation of R3.872 million for the 2022/23 financial year.

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

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

Name Of Grant	Purpose	Outputs	Current Annual Budget	Period Of Grant
EPWP conditional grant	The purpose of the EPWP incentive grant is to increase in job creation efforts by the province and municipality by providing a financial performance reward. The	<ul style="list-style-type: none"> • In EPWP sustainable livelihoods are supported both during participation in programmes and post participation. EPWP participants receive income to 	(AGRICULTURE) - (ENVIRONMENT) -	2022/23

Name Of Grant	Purpose	Outputs	Current Annual Budget	Period Of Grant
Comprehensive Agriculture Support Programme	<p>incentive is structured to reward provinces and municipalities that create EPWP work by reimbursing them a portion of their wage costs.</p> <p>To provide effective agricultural support services, promote and facilitate agricultural development by targeting beneficiaries of land reform, restitution and redistribution, and other black producers who have acquired land through private means and are engaged in value-adding enterprises domestically, or the export market; to address damages to infrastructure caused by floods.</p>	<p>sustain themselves and their dependants. Furthermore skills acquired from the programme can be used for future employability and/or entrepreneur initiatives.</p> <ul style="list-style-type: none"> • Number of subsistence, smallholder and commercial farmers supported through CASP • Number of youth and women farmers supported through CASP • Number of black commercial farmers supported • Number of on-off farm infrastructure provided • Number of beneficiaries of CASP supported with SA GAP certification • Number of beneficiaries of CASP trained on farming methods • Number of beneficiaries of CASP with markets identified • Number of extension personnel recruited and maintained in the system • Number extension officers upgrading qualifications in various institutions agricultural colleges upgrading infrastructure • Agricultural Information Management System (AIMS) implemented in all 9 provinces 	R122, 803 000.00	2022/23
Ilima/Letsema	To assist vulnerable black South African farming communities to achieve an increase in agricultural production and invest in infrastructure that unlocks agricultural production	<ul style="list-style-type: none"> • Number of hectares (ha) planted • Number of tonnes produced within agricultural development corridors, e.g. maize • Number of beneficiaries/entrepreneurs supported by the grant • Number of newly established infrastructure plants through the grant • Number of hectares (ha) of rehabilitated and expanded irrigation schemes 	R70, 498 000.00	2022/23
LandCare	To promote sustainable use and management of natural resources by engaging in community based initiatives that support the pillars of	<ul style="list-style-type: none"> • Hectares of rangeland protected and rehabilitated • Hectares of land protected and rehabilitated 	R7, 825 000.00	2022/23

Name Of Grant	Purpose	Outputs	Current Annual Budget	Period Of Grant
	sustainability (social, economic and environmental), leading to greater productivity, food security, job creation and better well-being for all	<ul style="list-style-type: none"> • Number of Junior Care participants involved in the programme • Number of hectares of land where water resources are protected and rehabilitated • Number of capacity building initiatives conducted for Junior Care • Number of capacity building initiatives conducted for Land Carers • Number of awareness campaigns conducted and attended by Land Carers • Hectares of land where weeds and invader plants are under control • Number of kilometres of fence erected • Number of green jobs created 		

Annexure C: Consolidated indicators

Not Applicable

Annexure D: District Development Model

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

Medium Term (3-years –MTEF)								
Interventions	Project description	Budget Allocation			District Municipality	Location: GPS coordinates	Project Leader	Social Partners
		2020/21	2021/22	2022/23				
Environment and agriculture	Working for the Coast	-	-	R650 000	Namaqua DM	Coastal towns in Northern Cape (Namaqua): Alexander Bay 28.6074° S, 16.4848° E Port Nolloth 29.2415° S, 16.9004° E Kleinsee 29.6783° S, 17.0687° E Koingnaas 30.1962° S, 17.2881° E Hondeklip Bay 30.3286° S, 17.2962° E)	DAEARDLR	Local municipalities, Communities
	IG-People and Parks	2020/21: R300 000.00	Project discontinued	R522 000.00	Pixley Ka Seme DM	Rolfontein & Doornkloof Nature Reserves	DAEARDLR	Local communities
	IG-Cleaning, greening and beautification of Community parks. <i>(old name Parks and Beautification)</i>	R250 000.00	R249 000.00	R1 800 000.00	John Taolo Gaetsewe DM, ZF Mgcawu DM, Pixley Ka Seme DM, Frances Baard DM	Kuruman (27.4634° S, 23.4340° E) Upington (28.3953° S, 21.2368° E) Kimberley (28.7282° S, 24.7499° E); De Aar (30.6766° S, 24.0131° E);	DAEARDLR	Municipalities Local communities
	IG-Covid19 Screening IG-Sars-Cov 2 screening <i>(new name)</i>	-	R316 000.00	R450 000.00	Head and District offices	Kimberley (28.7282° S, 24.7499° E); De Aar (30.6766° S, 24.0131° E); Upington (28.3953° S, 21.2368° E) Springbok (29.6655° S, 17.8880° E); Kuruman (27.4634° S, 23.4340° E)	DAEARDLR	Local communities
	IG-Barkley West Community Nursery	-	R108 000.00	R450 000.00	Francis Baard	Barkly West (28.5367° S, 24.5198° E)	DAEARDLR	Municipality NGO Local Community



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