

AGRIBUSINESS DEVELOPMENT AGENCY



Annual Performance Plan for 2020/21



Acronyms

The Agency /Entity	Agribusiness Development Agency
ADA	Agribusiness Development Agency
APAP	Agricultural Policy Action Plan
COVID-19	Corona Virus Disease of 2019
DAFF	Department of Agriculture, Forestry and Fisheries
DARD	Department of Agriculture and Rural Development
EDTEA	Economic Development, Tourism and Environmental Affairs
GDP	Gross Domestic Product
IEH	Industrial Economic Hubs
IP	Industrial Plan
IPAP	Industrial Policy Action Plan
KZN	KwaZulu-Natal
MEC	Member of the Executive Council
MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework
NDP	National Development Plan

NGP	New Growth Path
PEMP	Poverty Eradication Master Plan
PFMA	Public Finance Management Act
PGDP	Provincial Growth and Development Plan
PGDS	Provincial Growth and Development Strategy
SEZ	Special Economic Zone

FOREWORD BY THE MEMBER OF THE EXECUTIVE COUNCIL (MEC):



I am delighted to introduce Agribusiness Development Agency's (ADA) Annual Performance Plan for 2020/21 financial year, which provides a comprehensive outline of the services and support it will provide to the agribusinesses sector within the KZN province.

The Agribusiness Development Agency, is a vehicle that facilitates the growth of a strong, transformed, diversified, dynamic, competitive and sustainable agribusiness industry in KwaZulu-Natal focusing on projects that are catalytic in nature; with its focus on capacitating, men and woman, both young and old, it speaks directly to the objectives of combating unemployment and building a progressive nation.

His Excellency, President Ramaphosa, highlighted agriculture as "one of the industries with the greatest potential for growth" and pronounced that government was ready to "accelerate land redistribution, expand agricultural production and transform the industry." In this regard, he further mentioned that government was giving priority to "youth, women, people with disabilities and those who have been farming on communal land and are ready to expand their operations for training and allocation of land." The ADA will therefore work with the Department of Agriculture to develop these farmers into feasible and viable agribusiness through the implementation of various programmes noted in this APP thus achieving a greater agricultural sector in the province.

The amalgamation of agricultural Entities in the province, including Mjindi Farming (Pty) Ltd, Agri-business Development Agency (ADA) and Ntingwe Tea Estate, is completed. It is envisaged that the new mandate of the combined entity will be to support and develop commercial farming that will enhance rapid growth of the KZN agribusinesses. ADA will be the main driver of all the amalgamated entities focusing mainly on the development and growth of agribusinesses as well as job creation to ensure success of our beneficiaries and their communities.

The ADA together with the Department have also lined-up comprehensive service delivery programmes that focus on farmer support and development; crop and livestock production; sustainable resource management; technology development; farmer training and education; agri-business and rural development and I am very proud to say that the bulk of the projects which the ADA envisage to support this year are primarily Women.

This APP outlines the initiatives and commitments which ADA has made for the 2020/2021 financial year and I am confident that they will reach their outcomes as intended.

I wish to thank the ADA Board, Management, Staff and Strategic partners in the agricultural sector for their dedication and hard work and also wish them well in achieving the targets outlined in this APP.

Mrs Bongti Sithole-Moloi
Executive Authority

STATEMENT BY THE CHIEF EXECUTIVE OFFICER



Allow me, on behalf of the ADA leadership, to present the 2020/21 APP which brings forth the programmes and outcomes that the agency ought to achieve in the upcoming financial year.

This APP outlines the blueprint of the ADA's ongoing commitment towards growing KZN's agribusinesses. This APP falls on a year wherein the ADA celebrates ten years of existence. Ten years of positively impacting the KZN economy by the provision of varied infrastructure, production inputs, knowledge and market access to commercial farmers.

ADA enters the 2020/21 implementation year with a project list that is comprised of 46% of the projects belonging to Women. A concerted effort has been made to achieve this milestone. This APP therefore sets a path that clearly advances the participation of women in the Agribusiness sector of KwaZulu-Natal. Our projects range from commercial livestock production to the processing of herb and natural cosmetics.

The amalgamation of ADA, Mjindi Farming (Pty) Ltd and Ntingwe Tea Estate resulted in the incorporation of primary agriculture in the APP and associate support programmes thereby expanding the ADA scope in implementing programmes that are focused on commercial farming.

The ADA has in the past assisted agro-processors to participate in various exhibitions in order to gain market access for their products. The ADA now extends product testing to agro-processors as a means to addressing market access. This has led to ADA also hosting its own exhibition during the 2020/21 financial year.

The ADA shall be entering the drone technology arena in 2020/21 with a view to building capacity within the agribusiness sector whilst involving youth in the initiative. Drone technology is a facet of the Fourth Industrial Revolution that can enhance productivity and efficiencies in the Agribusiness sector.

With this APP, our goal for this coming year is to achieve all programme outcomes effectively and efficiently as well as receiving a clean audit for improved service delivery and to maximise service delivery for the benefit of the KZN commercial farmers.

Finally, it gives me great pleasure to table the Annual Performance Plan for the 2020/21 fiscal year for the Agribusiness Development Agency.

Mr Zenzele Ndlela
Chief Executive Officer

OFFICIAL SIGN OFF OF THE ANNUAL PERFORMANCE PLAN

It is hereby certified that this Annual Performance plan:

1. Was developed by the Management of the Agribusiness Development Agency under the guidance of MEC, Mrs Bongi Sithole-Moloi;
2. Was prepared in line with the current strategic plan of the entity;
3. Takes into account all the relevant policies, legislation and other mandates under the responsibility of the Agribusiness Development Agency;
4. Accurately reflects the performance targets which the Agribusiness Development Agency will endeavour to achieve given the resources made available in the period 2020/21.

Mr Siyabonga Mazibuko
Chief Operations Officer

Ms Mathobi Mkhize
Chief Financial Officer

Mr Zenzele Ndlela
Chief Executive Officer

Dr Mngqobi Ngidi
ADA Board Chairperson

Ms Bongi Sithole-Moloi, MPL
Department of Agriculture and Rural Development
Executive Authority

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PART A
STRATEGIC OVERVIEW

1. OUR MANDATE

ADA is a vehicle that facilitates the growth of a strong, transformed, diversified, dynamic, competitive and sustainable agribusiness industry in KwaZulu-Natal focusing on projects that are catalytic in nature.

Its main focus is agro-processing and industrial crops. It serves as an agent for facilitating agribusiness development in the province, through focussing on projects that are catalytic in nature and have the following attributes;

- Benefits beyond direct beneficiaries
- Economic Spinoffs
- Embrace the whole value chain
- Speed up development in the whole geographical area

1.1 ADA VISION, MISSION AND VALUES

Vision

“A diverse, deracialised, prosperous, and sustainable agribusiness sector in KwaZulu-Natal.”

Mission

ADA strives to facilitate, establish, promote and support the growth of enterprises owned and managed by the targeted groups along the agricultural value chains through partnerships in order to achieve a transformed agribusiness sector in KwaZulu-Natal.

1.2 ADA VALUES

Integrity

We commit ourselves to ensuring our purpose, practices and values are ethically sound at all times.

Accountability

We take accountability for all our actions in dealing with our clients, stakeholders and mindful of possible consequences emanating from our decisions.

Excellence

We commit to providing quality services and products to all our clients at all times, consistent with the spirit of Batho Pele.

Innovation

We commit to strive for continuous improvements through innovation and promoting a learning organisational culture.

Efficiency

We commit to providing economic and competent expertise in the Agriculture sector.

1.3 IMPACT STATEMENT

“To improve socio-economic conditions through the development of sustainable agribusiness throughout KZN communities”.

1.4 OUTCOMES

- Improved governance and accountability
- To enhance the knowledge of the role players (targeted groups) within the agribusiness sector through training, mentorship and building the business acumen in order to strengthen human capital.
- To maintain working partnerships and networking relations within the agribusiness sector.
- Improved market access and value chain participation
- Increased number of agribusiness entrepreneurs participating across commodity value chains.

Additional to the above outcomes ADA is also committed to:

- To achieve the ADA Mandate through administrative support that provides an effective and efficient response to the expectations of our clients and stakeholders
- To transform, skills agri-prenuers that are competitive in the sector

Commented [CS1]: These replace the ones above as per the strategic planning session held in November 2019.

OUTCOME INDICATORS

- Number of clean audit opinion achieved
- Number of agribusiness supported with capacity building
- Number of Agribusiness supported to participate in the commodity value chains
- Number of agribusiness supported towards market access
- Number of agribusiness participating in the agricultural value chain

1.5 REVISIONS TO LEGISLATIVE AND OTHER MANDATES

There has been no significant change to the ADA legislative and other mandates.

PART B
OUR STRATEGIC FOCUS

2.1 UPDATED SITUATIONAL ANALYSIS

The National Department of Agriculture, Forestry and Fisheries has estimated that the maize crop for 2020 shall be 31 % higher than that of 2019. The increased output can be expected to reduce the cost of maize in the market thereby providing livestock farmers with a slight reprieve in the 2020/21 production season. Livestock farmers were negatively affected in 2019 when the operations of livestock sale yards were suspended as a result of a foot and mouth outbreak in Limpopo.

The sugar industry in South Africa has continued to decline. Tongaat Hullet Sugar has taken a number of mills out of production. It has been reported that the South African sugar industry is buckling under pressure as a number of farmers continue to show a steady decline in the past 19 years. This is due to the declining number of farmers and has led to job losses, which is threatening to cripple the industry.

The South African Farmers Development Association (Safda) lamented the falling numbers, particularly of small-scale farmers. “In the last two decades, there has been a rapid decline in small-scale sugarcane farmers, who numbered around 50 000 in the early 2000s, but today are sitting below 20 000”. The decline has been attributed to a number of reasons, including the lack of access to finance high input costs to establish a sugar farm.

“However, SAFDA is focused on how to bring these farmers back into production and able to generate a sustainable income. We know from recent studies that there are thousands of hectares of land that is lying fallow. This means that the households and communities in these areas are financially worse off than when they were farming even small hectares of sugarcane. We must start to look at how land reform and small-scale farmers fit into the full picture of the sugar industry and within that, how can we ensure equity in how the industry compensates these farmers,” Safda said. ADA would like to establish a partnership with Safda so that together we can help this industry grow again.

In July 2020, the ADA shall be in operational for ten years. Ten years of impacting the KZN economy by the provision of varied infrastructure, production inputs, knowledge and market access. The infrastructure has at times been state of the art such as fully automated poultry facilities and on other occasions everyday activities such as irrigation and boreholes.

ADA enters the 2020/21 implementation year with a project list that is comprised of 46% of the projects belonging to Women. A concerted effort has been made to achieve this milestone. This Annual Performance

Plan (APP) therefore sets a path that clearly advances the participation of women in the Agribusiness sector of KwaZulu-Natal. The projects, range from commercial livestock production to the processing of herb and natural cosmetics.

The amalgamation of ADA and Mjindi Farming (Pty) Ltd and Ntingwe Tea Estate resulted in the incorporation of primary agriculture in the APP and associate support programmes thereby expanding the ADA scope. An exit strategy has been developed to be implemented specifically to assist with the handover of the Makhathini project. The strategy is a twelve-month plan and usually commences within the final year of support to the project. The strategy aims for smooth hand over of irrigation infrastructure and operations to the farmers of Makhathini irrigation scheme in line with the Executive Council Resolution to winding up Mjindi Farming (Pty) Ltd and its mandate and function will be performed by Agri-Business Development Agency (ADA). The Exit strategy, spearheaded by a DARD appointed social facilitator, will aim to transform the irrigation scheme to a commercially viable and sustainable trust/farmer-driven business entity by unlocking the full potential of the Makhathini community to become the bread basket of KZN province.

The compilation of this APP took place amidst the announcement and commencement of a virus called COVID-19 which resulted in a level 5, twenty-one-day lockdown for all South Africans in order to contain the spread of this virus which we refer to as the Coronavirus. The impact of the lockdown cannot be fully analysed but the reduced economic output of the overall economy is expected to impact every facet of the Agribusiness sector.

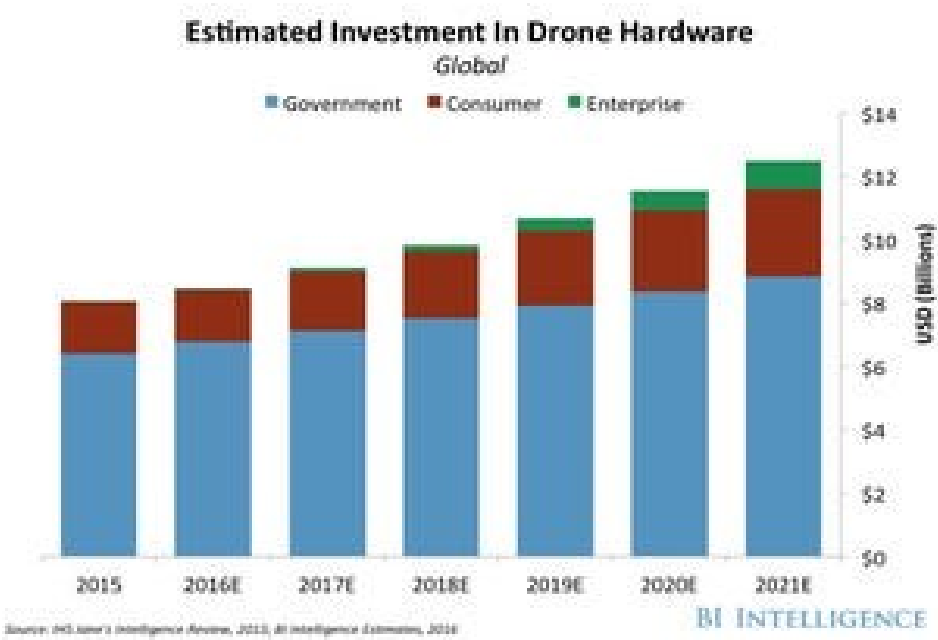
The price of Brent crude oil has reduced significantly since January 2020 and is expected to have a positive effect on input costs for the ongoing operations. The production and processing of food has continued during the lockdown as it is categorized as an essential service.

MARKET ACCESS

The ADA has in the past assisted agro-processors to participate in various exhibitions in order to gain market access for their products. During Export Week 2017 hosted by Trade and Investment KZN, the need for providing assistance with product testing was identified. The ADA now extends product testing to agro-processors as a means to addressing market access. This intervention shall occur more fluidly in the 2020/21 implementation year as provisions have been made for a swifter response mechanism. The ADA shall also host its own exhibition during the 2020/21 financial year. Other relationships shall be pursued in 2020/21 to further enable the provision of market access to agro-processors.

DRONE TECHNOLOGY

Drone technology has important significance for the Agribusiness industry. Drone technology is a facet of the Fourth Industrial Revolution that can enhance productivity and efficiencies in the Agribusiness sector. Drones can be utilized in the facial recognition of livestock to mitigate against cattle rustling and enhance recovery. Drones can also be utilized to map extensive crop areas to identify the onset of disease to allow for quick response as well as estimating the overall output allowing for improved planning and forward contracts. The ADA shall be entering the arena in 2020/21 with a view to building capacity within the agribusiness sector whilst involving youth in the initiative.



From technically manning sensitive military areas to luring hobbyists throughout the world, drone technology has developed and prospered in the last few years. Individuals, commercial entities, and governments have come to realize that drones have multiple uses, which include:

- Aerial photography for journalism and film
- Express shipping and delivery
- Gathering information or supplying essentials for disaster management
- Thermal sensor drones for search and rescue operations
- Geographic mapping of inaccessible terrain and locations
- Building safety inspections
- Precision crop monitoring

- Unmanned cargo transport
- Law enforcement and border control surveillance
- Storm tracking and forecasting hurricanes and tornadoes

Development of hundreds of more uses of drones are underway due to the multiple investments pouring into this promising industry every day.

2.2 ORGANISATIONAL ENVIRONMENT

The ADA will be restructuring the newly proposed organogram which has been submitted for approval by the MEC. The approval of the proposed organogram might be further delayed due to the pending merger with Mjindi Farming (Pty) Ltd and Ntingwe Tea Estate.

The entity is structured around four programmes that support its functions to deliver its services.

2.3 INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

2.3.1 Programme 1: Finance and Administration

This programme is focussed on promoting an effective and efficient administration of the Entity by promoting good governance towards implementing effective management systems thereby achieving improved audit outcomes. In ensuring this improvement, capacitating staff remains a priority with all staff attending various needed trainings and new board of trustees being appointed.

2.3.2 Programme 2: Comprehensive Capacity Building

The aim of this programme was to enhance the knowledge and skill of beneficiaries and other role players in the agribusiness sector. In the 2020-21 financial year we have planned to train 412 individuals from all our projects.

2.3.3 Programme 3: Enterprise and Value Chain Development

This programme is aimed at creating institutional reforms and incentive to unlock business opportunities and help create financially productive and self-sustaining black agribusiness enterprises in the province.

2.3.4 Programme 4: Infrastructure Development

This programme is aimed at building infrastructure and releasing constraints for the development of enterprises in the infrastructure arena.

2.4 PROGRAMME KEY RISKS

OUTCOME	PROGRAMME	KEY RISKS	RISK MITIGATION
Improved governance and accountability	Finance and Administration	Insufficient /limited resources / lack of resources (finances, HR, tools of trade)	Partnership with key stakeholders
Increased number of agribusiness entrepreneurs participating across commodity value chains	Comprehensive Capacity Building	Access to funding	Diversification on to the other commodities
		Decline of the sectors	Blended finance
Increased number of agribusiness entrepreneurs participating across commodity value chains	Comprehensive Capacity Building	Barriers to entry to markets (blackgoriest)	Marketing Tested Products within ADA
		Develop our own markets	Develop marketing strategy
Improved market access and value chain participation	Enterprise and Value Chain Development	Develop our own markets	Develop marketing strategy
To achieve an increased number of agribusiness entrepreneurs participating across commodity value chains.	Infrastructure Development	Compliance with sector infrastructure requirements	Capacity Building to enhance beneficiaries with sectoral requirements

3. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

The Entity has four programmes. The budget allocation for these programmes is as follows:

3.1 Expenditure estimates

Table Y.1

Summary of Receipts	2018/2019	2019/2020			2020/2021			2021/2022	2022/2023
	Adjusted Estimate	Original estimate	Adjustment	Adjusted estimate	Baseline	Adjustment	Adjusted estimate	Baseline	Baseline
Department of Agriculture and Rural Development (DARD)	120 014	126 308	7 345	133 653	194 898	- 12 897	182 001	204 920	214 087
Revenue from sale of goods and services	-	-	-	-	6 564	-	6 564	6 892	7 168
Rollover- DARD	36 858	-	24 650	24 650			-	-	-
Department of Cooperative Governance and Traditional Affairs (COGTA)	-	-	-	-	-	-	-	-	-
Rollover- COGTA	6 353		1 328	1 328			-	-	-
Project Management fee	318	-	149	149			-		-
Sundry Income	461	80	- 50	30	277	-	277	291	302
Interest	1 650	2 200	- 200	2 000	2627	- 174	2 453	2 758	2 869
Total	165 654	128 588	33 222	161 810	204 366	- 13 071	191 295	214 861	224 426

3.2 Programme Recourse Considerations

ADA 2021-2023 MTEF Final Budget

Summary of payment estimates by programme	2018/2019	2019/2020			2020/2021			2021/2022	2022/2023
	Adjusted Estimate	Original estimate	Adjustment	Adjusted estimate	Baseline	Adjustment	Adjusted estimate	Baseline	Baseline
Finance and Administration	48 788	51 316	4 368	55 684	92 297	-3 986	88 311	96 912	100 788
Comprehensive Capacity Building	3 149	4 051	901	4 952	33 462	-2 000	31 462	35 135	36 540
Enterprise and Value Chain Development	31 227	16 833	13 672	30 505	40 643	-1 085	39 558	42 675	44 382
On/Off Farming Infrastructure	82 490	57 289	14 281	71 570	37 964	-6 000	31 964	40 139	42 716
Total	165 654	129 489	33 222	162 711	204 366	-13 071	191 295	214 861	224 426

PART C (1)

INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

Disclaimer:

******* NB: Please note that the first quarter can be found in the first APP for 2020/21.**

PROGRAMME 1: FINANCE AND ADMINISTRATION

This programme is focussed on promoting an effective and efficient administration of the entity by promoting good governance towards implementing effective management systems thereby achieving improved audit outcomes. In ensuring this improvement, capacitating staff remains a priority with all staff attending various needed trainings and new board of trustees being appointed.

In 2020/2021 training has been identified to capacitate internal staff as we believe that our beneficiaries will benefit from our highly skilled and experienced staff which are focused on driving the entity forward to reach the outcomes set for 2020/2021.

PROGRAMME 1: OUTCOMES, OUTPUTS INDICATORS AND ANNUAL TARGETS

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance 2019/20	Medium Term Targets		
			2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
Improved governance & accountability	Audit Improvement	a) Number of quarterly financial management reports submitted to Provincial Treasury in line with the budget planning table	-	-	4	4	4	4	4
		b) Percentage of supplier's valid invoices paid within 30 days	-	-	100%	100%	100%	100%	100%
		c) Number of annual strategic documents produced on planning and reporting as per statutory requirement (5yr Strategic Plan 2020-2025, APP 2020/21, APR 2019/20)	-	-	-	3	2	2	2
		d) Percentage of actions completed in line with the implementation plan of the IT Governance Framework	-	-	94%	100%	100%	100%	100%
		e) Percentage of internal audits conducted in line with the approved audit plan	-	-	6	100%	100%	100%	100%
	Update Risk Management plan	f) Number of reports produced on the implementation of the risk management registers	-	-	4	4	4	4	4
		g) Number of updated and reviewed risk management plan	-	-	3	4	4	4	4

	Governance matters	h) Percentage completed on rationalization of Mjindi Farming	New Indicator	New Indicator	New Indicator	New Indicator	100%	0%	0%
	Fully capacitated organizational structure	i) Total number of funded positions filled	New Indicator	New Indicator	New Indicator	New Indicator	90	70	70
	Improved Stakeholder relations	j) Number of farmers stakeholder engagement meeting held (Farmers, Trusts, Traditional Council - Amakhosi, Government Departments & Entities)	New Indicator	New Indicator	New Indicator	New Indicator	4	4	4

PROGRAMME 1: OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS

Output Indicators	Annual Target	Q2	Q3	Q4
a) Number of quarterly financial management reports submitted to Provincial Treasury in line with the budget planning table	4	1	1	1
b) Percentage of supplier's valid invoices paid within 30 days	100%	100%	100%	100%
c) Number of annual strategic documents produced on planning and reporting as per statutory requirement (, APP 2021/22, APR 2019/20)	2	1	-	1
d) Percentage of actions completed in line with the implementation plan of the IT Governance Framework	100%	100%	100%	100%
e) Percentage of internal audits conducted in line with the approved audit plan	100%	100%	100%	100%
f) Number of reports produced on the implementation of the risk management registers	4	1	1	1
g) Number of updated and reviewed risk management plans	4	1	1	1
h) Percentage of completion of rationalization of Mjindi Farming	100%	-	-	100%
i) Number of funded positions filled	90	20	40	30
j) Number of farmer stakeholder's engagement meeting held (Farmers, Trusts, Traditional Council - Amakhosi, Government Departments & Entities) (CEO)	4	1	1	1

PROGRAMME 2: COMPREHENSIVE CAPACITY BUILDING

PURPOSE OF THE PROGRAMME:

This programme seeks to avail capacity building support to projects that lack adequate allocation to fund the capacity building of their staff. It also seeks to allow for the provision of after-funding-support to projects that may not be gaining market share but could benefit from training initiatives funded by the ADA. It opens the opportunity for the ADA to respond to prospective clients while they await inclusion on the project list. It further provides a mechanism for extending capacity to projects whose growth is currently limited by lack of human capital. Training may be extended to address direct production capacity needs for existing ventures or building the capacity of the project members ahead of diversification into a new industry or enhanced participation along the value chain. The trainings may also be provided to groups with the express intention of partially relieving pressure currently facing the businesses they own.

The programme aims to achieve the following outcomes:

- To enhance the knowledge of the role players (targeted groups) within the agribusiness sector through training, mentorship and building the business acumen in order to strengthen human capital.
- To maintain working partnerships and networking relations within the agribusiness sector.

PROGRAMME 2: OUTCOMES, OUTPUTS INDICATORS AND ANNUAL TARGETS

Outcomes	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance 2019/20	Medium Term Targets		
			2016/17	2017/18	2018/19		2020/2021	2021/22	2022/23
To enhance the knowledge of the role players through providing Technical Training	Increased number of agribusiness entrepreneurs participating across commodity value chains	a) Number of training sessions facilitated for targeted groups (agribusiness entrepreneurs and farmers)	-	-	20	20	22	20	25
		b) Number of enterprises supported through capacity building initiatives	-	-	59	40	40	40	40
		c) Number of entrepreneurs trained in their related agribusiness enterprises	-	-	81	75	120	80	80
To maintain working partnerships and networking relations within the agribusiness sector through Agribusiness Training, exhibitions and farmer support	Transformed, skilled agri-prenuers that are competitive in the sector	d) Number of individuals trained in the agribusiness sector	-	-	-	300	360	360	360
		e) Number of working partnerships facilitated to support capacity building initiatives	-	-	-	4	2	2	2
	To empower farmers through capacity Building	f) Number of farmers trained within agronomics	New Indicator	New Indicator	New Indicator	New Indicator	160	300	300
		g) Number of farmers supported in agronomics	New Indicator	New Indicator	New Indicator	New Indicator	100	150	150

PROGRAMME 2: OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS

Output Indicators	Annual Target	Q2	Q3	Q4
a) Number of training sessions facilitated for targeted groups (agribusiness entrepreneurs and farmers)	22	9	11	2
b) Number of enterprises supported through capacity building initiatives	40	20	10	10
c) Number of entrepreneurs trained in their related agribusiness enterprises	120	60	40	20
d) Number of individuals trained in the agribusiness sector	360	140	160	60
e) Number of working partnerships facilitated to support capacity building initiatives	2	-	-	1
f) Number of Farmers trained within agronomics	160	40	40	40
g) Number of farmers supported in agronomics	100	25	25	25

PROGRAMME 3: ENTERPRISE AND VALUE CHAIN DEVELOPMENT

PURPOSE OF THE PROGRAMME:

This programme is aimed at creating institutional reforms and incentive to unlock business opportunities and help create financially productive and self-sustaining agribusiness enterprises for designated groups in the province. Value chain and enterprise development are required to deliver a product to the market and focuses on linking our beneficiaries to the market as well as ensuring that products were of the standard required for off-take in order to unlock agribusiness opportunities across the entire value chain.

In promoting responsiveness, the programme seeks to address needs as they arise during the financial year for initiatives that warrant a prompt response and where the intervention will have a multiplier effect. It further addresses the non-tangible capacity needs of the business ranging from product testing to securing exhibition space at events that are attended by possible clients from the finished product.

PROGRAMME 3: OUTCOMES, OUTPUTS, OUTPUT INDICATORS AND ANNUAL TARGETS

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance 2019/20	Medium Term Targets		
			2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
Improved market access and value chain participation	Developed investment in strategic value chains where the province has potential comparative advantage	a) Number of enterprises supported in agribusiness	-	-	26	32	33	30	35
		b) Number of enterprises supported with operational inputs	-	-	9	5	13	15	20
		c) Number of exhibitions facilitated for the supported agribusiness enterprises	-	-	-	6	5	6	6
	Improved market access and enhanced export capacities, import substitutions and linkages across priority value chains	d) Number of agribusiness enterprises supported towards market access	-	-	14	8	16	10	15
	Facilitate and promote investments in the agribusiness to foster transformation	e) Number of youth owned enterprises supported within agribusiness	-	-	3	4	4	4	5
		f) Number of women owned enterprises supported within agribusiness	-	-	2	3	15	4	5
	To create and sustain jobs directly and indirectly along the agricultural value chain	g) Number of jobs supported in the agribusiness enterprises (created and sustained)	-	-	336	300	234	350	400
		h) Number of enterprises supported with planning	-	-	4	19	18	22	25

PROGRAMME 3: OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS

Output Indicators	Annual Target	Q2	Q3	Q4
a) Number of enterprises supported in agribusiness	33	9	1	19
b) Number of enterprises supported with operational inputs	13	6	1	5
c) Number of exhibitions facilitated for the supported agribusiness enterprises	5	1	2	2
d) Number of agribusiness enterprises supported towards market access	16	9	7	-
e) Number of youth owned enterprises supported within agribusiness	4	-	-	2
f) Number of women owned enterprises supported within agribusiness	15	2	9	4
g) Number of jobs supported in the agribusiness enterprises (created and sustained)	234	-	30	100
h) Number of enterprises supported with planning	18	5	3	10

PROGRAMME 4: INFRASTRUCTURE DEVELOPMENT

PURPOSE OF THE PROGRAMME:

This programme seeks to support agribusiness enterprises with related infrastructure agriculture and agro-processing infrastructure. The investment in agricultural infrastructure ensures the greater participation in the agriculture entire value chain. The infrastructure ranges from construction of dairies, feedlots facilities, irrigation, hydroponic tunnels, animal handling facilities and feed mills.

PROGRAMME 4: OUTCOMES, OUTPUTS, OUTPUT INDICATORS AND ANNUAL TARGETS

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance 2019/2020	Medium Term Targets		
			2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
increased number of agribusiness entrepreneurs participating across commodity value chains.	To provide technical support to all infrastructure development projects	a) Number of enterprises supported with agro-processing infrastructure	-	-	6	6	8	10	12
		b) Number of enterprises supported with resource-based infrastructure	-	-	6	4	5	6	6
		c) Number of enterprises supported with physical infrastructure	-	-	6	12	13	13	14
	Maintenance of area around Fencing, drainage and along irrigation canal	d) Number of kilometres maintained with clearing of vegetation, fence repair and irrigation canal cleared	New Indicator	New Indicator	New Indicator	New Indicator	140km	150km	150km
	Maintenance of pumps, motors, electrical panels pipe network	e) Number of pumps serviced with replacement of valves, fixing of pipe leaks, taps and hydrants	New Indicator	New Indicator	New Indicator	New Indicator	72	72	72

PROGRAMME 4: OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS

Output Indicators	Annual Target	Q2	Q3	Q4
a) Number of enterprises supported with agro-processing infrastructure	8	2	-	5
b) Number of enterprises supported with resource-based infrastructure	5	1	2	1
c) Number of enterprises supported with physical infrastructure	13	8	2	2
d) Number of kilometres maintained with clearing of vegetation, fence repair and irrigation canals cleared	140 km	35 km	35 km	35 km
e) Number of pumps serviced with replacement of valves, fixing of pipe leaks, taps and hydrants	72	18	18	18

PART C
TECHNICAL INDICATOR DESCRIPTIONS (TID)



TECHNICAL INDICATOR DESCRIPTIONS

PROGRAMME 1: FINANCE AND ADMINISTRATION

Programme performance indicator / indicator title	Short definition	Purpose/ importance	Source/ Data Collection	Method of calculation	Data limitations	Type of KPI	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator responsibility
1 Number of quarterly financial management reports submitted to Provincial Treasury in line with the budget planning table	This relates to producing quarterly Monitoring and reporting document on the budget, revenue and expenditure of the entity and submitting them to PT within the set timeframes in the budget planning timetable.	Compliance to financial prescripts/ Budget planning timetable	Proof of submission (email/signed delivery note) and IYM Report	Simple count = Count the number of reports submitted	Nil	Output	Cumulative	Quarterly	Yes	4 reports submitted	Chief Financial Officer

PROGRAMME 1: FINANCE AND ADMINISTRATION											
Programme performance indicator / indicator title	Short definition	Purpose/ importance	Source/ Data Collection	Method of calculation	Data limitations	Type of KPI	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator responsibility
2	Percentage of supplier's valid invoices paid within 30 days of receipt by the Finance department	This relates to the payment of suppliers within 30 days of receipt of valid invoices by Finance. Invoice is valid if it meets all the requirements for payment (all correct documentation submitted). 30 days are counted from the valid invoice date stamped by finance.	To ensure that valid invoices are paid within 30 days of receipt	Invoice receipt register/electronic register and stamped invoices (date received and date paid)	Count the number of invoices paid within 30 days, divide by the number of stamped valid invoices received, then multiplied by 100	Nil	Output	Non-cumulative	Quarterly	Yes	100% achieved. Chief Financial Officer
3	Number of Annual Strategic documents produced on planning and reporting as per the statutory requirement.	This relates to submission of the 5yr Strategic plan 2020 – 2025, APP 2020/21, APR 2019/20	To comply with PFMA and treasury regulations to ensure that the entity remains accountable	Proof of submission (email or delivery note) and signed copy of the documents	Simple count – Count the number of strategic documents submitted to EA	Timely approval of project list and submission of valid evidence	Output	Cumulative	Annually	Yes	2 Strategic documents submitted Planning, Monitoring and Evaluation Specialist

PROGRAMME 1: FINANCE AND ADMINISTRATION												
	Programme performance indicator / indicator title	Short definition	Purpose/ importance	Source/ Data Collection	Method of calculation	Data limitations	Type of KPI	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator responsibility
4.	Percentage of actions completed in line with the implementation plan of the IT Governance Framework	This relates to measuring the implementation of the IT Governance Framework based on the indicated actions to be completed within the set timeframes	To improve IT service delivery within ADA	Signed Implementation plan, signed report on each action	Count the number of actions reported to be completed, divide by the number of actions planned as per the implementation/action plan, then multiplied by 100	Nil	Output	Non-Cumulative	Quarterly	No	100% achieved. IT Framework implemented as planned	Chief Information Officer
5.	Percentage of internal audits conducted in line with the approved audit plan	This relates to internal audits conducted in relation to the internal audit implementation plan	The audits are done to give management assurance that the systems are working as intended	Approved internal audit implementation plan and internal audit reports	Count the number of internal audits reported as completed, divide by the number of internal audits as per the implementation plan, then multiply by 100	Nil	Output	Non – Cumulative	Quarterly	New	100% achieved Improved compliance with laws, rules and regulations	Senior Internal Auditor

PROGRAMME 1: FINANCE AND ADMINISTRATION												
	Programme performance indicator / indicator title	Short definition	Purpose/ importance	Source/ Data Collection	Method of calculation	Data limitations	Type of KPI	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator responsibility
6.	Number of reports produced on the implementation of the risk management registers	This relates to producing reports on strategic, operational and project risk registers.	The reports assist the Board to exercise its oversight role and to give a clear picture whether the entity's exposure to different risks is managed accordingly.	Spreadsheet reports.	Simple count – Count the number of reports produced.	Production of the report is dependent on the assigned risk owners executing their action plans.	Output	Cumulative	Quarterly	No	4 reports produced. Reduced residual risk levels that the entity is exposed to.	Office & Risk Manager
7.	Number of updated and reviewed risk management and register plans	This relates to the updating of the risk management and register plans for the entities.	The plan assists the Board to exercise its oversight role on how to manage risks accordingly	Signed off updated report	Simple count – Count the number of reports produced.	Production of the report is dependent on the assigned risk owners updating their risk management plans.	Output	Cumulative	Quarterly	No	4 reports produced. Reduced residual risk levels that the entity is exposed to.	Office & Risk Manager

PROGRAMME 1: FINANCE AND ADMINISTRATION												
Programme performance indicator / indicator title	Short definition	Purpose/ importance	Source/ Data Collection	Method of calculation	Data limitations	Type of KPI	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator responsibility	
8. Number of funded positions filled	This relates to the number of funded positions filled within the financial year cycle	To ensure a fully capacitated staff composite to ensure an efficient and effective administration	Signed spreadsheet Reports/ signed appointment and acceptance letters	Simple count – Count the number signed appointment and acceptance letters	Nil	Output	Cumulative	Quarterly	New	90 Funded positions filled	Corporate Services Manager	
9. Number of Farmer stakeholder engagement meetings held	These refer to the engagements meetings held with Farmers, Trusts, Traditional Council – Amakhosi, Government Departments & Entities)	To improve on farmer relations	Signed attendance registers & minutes	Simple count – Count the number of meetings held.	Nil	Output	Cumulative	Quarterly	New	4 Farmer stakeholder engagement meeting held	Chief Operations Officer	

PROGRAMME 1: FINANCE AND ADMINISTRATION											
Programme performance indicator / indicator title	Short definition	Purpose/ importance	Source/ Data Collection	Method of calculation	Data limitations	Type of KPI	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator responsibility
10 . Percentage completed on rationalisation of Mjindi Farming	Completion of rationalization of Mjindi farming in order to align its functions with the ADA mandate	To adhere to governance requirements	Signed completed document. Document must be signed off by the MEC	Simple count – count number of signed off documents	Nil	Output	Non-cumulative	Annually	New Indicator	100% complete	Chief of Operations

PROGRAMME 2: COMPREHENSIVE CAPACITY BUILDING

NB: The words "Projects, Enterprises and Agribusiness enterprises" be read and understood to be the same in the context of this document

Programme performance indicator / indicator title		Short definition	Purpose/ importance	Source/ Data Collection	Method of calculation	Data limitations	Type of KPI	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator responsibility
1	Number of training sessions facilitated for targeted groups (agribusiness entrepreneurs and farmers)	This refers to facilitating or organizing trainings for the benefit of any of the targeted groups. These are agribusiness entrepreneurs and farmers	To build individuals capacity on agribusiness	Attendance registers	Simple count – Count the number of training held organized by ADA staff	Nil	Output	Cumulative	Quarterly	Yes	Facilitated 22 or more trainings Increased capacity/knowledge	Chief of Operations
2	Number of enterprises supported through capacity building initiatives (all within agribusiness)	This refers to facilitating trainings to benefit the projects within agribusiness. The project that participated in a training will be regarded as supported	To capacitate projects in agribusiness	Attendance registers	Simple Count – Count the number of projects who participated in the capacity building initiative such as trainings/ workshop	Nil	Output	Cumulative	Quarterly	Yes	Supported 40 or more enterprises Increased capacity/knowledge	Chief of Operations
3	Number of entrepreneurs trained in their related agribusiness enterprises	This refers to facilitating trainings to capacitate entrepreneurs who are involved	To improve production and agribusiness knowledge	Attendance registers and Company registration certificate	Simple count – Count the number of entrepreneurs who were part	Nil	Output	Cumulative	Quarterly	Yes	Capacitated 120 or more entrepreneurs Improved knowledge and	Chief of Operations

PROGRAMME 2: COMPREHENSIVE CAPACITY BUILDING

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Programme performance indicator / indicator title		Short definition	Purpose/ importance	Source/ Data Collection	Method of calculation	Data limitations	Type of KPI	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator responsibility
		in agro-processing. Entrepreneurs in this context are only referring to the owners of agribusiness enterprises including the members belonging to the cooperatives (counted individually)			of the training or capacitated						skills base of entrepreneurs	
4	Number of individuals trained within agribusiness (employees from the enterprises, farmers, entrepreneurs and prospective clients)	This refers to facilitating trainings on agribusiness for individuals. Individuals in this context refers to employees from the projects, farmers, entrepreneurs and prospective clients. Prospective	To capacitate the sector	Attendance registers	Simple count – Count the number of entrepreneurs who were part of the training or capacitated	Nil	Output	Cumulative	Quarterly	Yes	Trained 360 or more individuals Improved knowledge within the agribusiness sector	Project Managers

PROGRAMME 2: COMPREHENSIVE CAPACITY BUILDING

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Programme performance indicator / indicator title		Short definition	Purpose/ importance	Source/ Data Collection	Method of calculation	Data limitations	Type of KPI	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator responsibility
		clients refer to those project owners who are not yet supported by ADA.										
5	Number of working partnerships facilitated to support capacity building initiatives	<p>This refers to formal and/or non-formal working partnerships with other institutions (current and new) to support capacity building initiatives within agribusiness.</p> <p>The partnership is working if the objectives of the partnership are met.</p>	To mobilize valuable resources from other institutions to support in building capacity within agribusiness sector	Attendance registers for the meetings and trainings, minutes of the meetings, Email discussions linked to facilitated support/partnership letter/agreement	Simple Count – Count the number of institutions that had working partnership with ADA.	Nil	Output	Cumulative	Quarterly	Yes	Facilitated 2 or more working partnerships	Project Managers

PROGRAMME 2: COMPREHENSIVE CAPACITY BUILDING

NB: The words "Projects, Enterprises and Agribusiness enterprises" be read and understood to be the same in the context of this document

Programme performance indicator / indicator title		Short definition	Purpose/ importance	Source/ Data Collection	Method of calculation	Data limitations	Type of KPI	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator responsibility
6.	Number of farmers trained within agronomics	This refers to farmers within the agri-processing sector that have been trained within the respective areas of farming	To empower farmers through capacity building initiatives within their areas of farming	Attendance registers, registered farms	Simple count – Count the number of farmers who were part of the training or capacitated	Nil	Output	Cumulative	Quarterly	New	Trained 160 or more individuals To empower farmers through capacity building	Chief Operations Officer
7.	Number of farmers supported in agronomics	This refers to engagement meetings and training sessions for farmers within the farming sector	To encourage and advise on agronomics	Signed attendance registers, emails, minutes and training material per session	Simple count – Count the number of farmers who were part of the training or capacitated	Nil	Output	Cumulative	Quarterly	New	Trained 100 or more individuals Encouraged and advised on crop production	Chief Operating Officer

Commented [K2]: Can these numbers be reached taking into account COVID

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PROGRAMME 3: ENTERPRISE AND VALUE CHAIN DEVELOPMENT

NB: The words "Projects, Enterprises and Agribusiness enterprises" be read and understood to be the same in the context of this document

Programme performance indicator / indicator title		Short definition	Purpose/importance	Source/Data Collection	Method of calculation	Data limitations	Type of KPI	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator responsibility
1	Number of enterprises supported in agribusiness	This refers to supporting projects/enterprises in the field of marketing, value chain, agro-processing, funding, etc.	To support enterprises to be able to improve the agribusiness sector.	Proof of transfer payments and transfer agreement, completion certificates, close-out reports, signed feasibility report, signed business plan, signed EIA reports, signed assessment designs/reports	Simple count – Count the number of enterprises supported	Nil	Output	Non-Cumulative	Quarterly	Yes	Supported 33 or more enterprises Increased number of agribusiness enterprises	Chief Operating Officer
2	Number of enterprises supported with operational inputs	This refers to supporting projects/enterprise with inputs These include tractors and implements, seeds, fertilizers, pesticides, etc.	To support enterprises with inputs to promote the production in the	Delivery note, proof of purchase (receipt)	Simple Count – Count the number of enterprises supported	Nil	Output	Cumulative	Quarterly	Yes	Supported 13 or more enterprises Increased number of productive enterprises	Chief Operating Officer

PROGRAMME 3: ENTERPRISE AND VALUE CHAIN DEVELOPMENT

NB: The words "Projects, Enterprises and Agribusiness enterprises" be read and understood to be the same in the context of this document

Programme performance indicator / indicator title		Short definition	Purpose/ importance	Source/ Data Collection	Method of calculation	Data limitations	Type of KPI	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator responsibility
		Operational inputs refer to items that are consumed or used in the process and are required for business operations.	agribusiness sector									
3	Number of exhibitions facilitated for the supported agribusiness enterprises	This refers to facilitating the exhibitions or events for the enterprises to participate in. The aim is for this exposure to lead to agribusiness opportunities	To expose and improve agribusiness knowledge	Signed feedback report with pictures and stand visitors register	Simple count – Count the number of events facilitated where ADA supported enterprises were represented	Nil	Output	Cumulative	Quarterly	Yes	Facilitated 5 or more events. Increased number of entrepreneurs exposed through events.	Project Managers
4	Number of agribusiness enterprises supported towards market access	This relates to supporting enterprises towards having access to markets. This refers to those assisted through product testing.	To ensure growth in the agribusiness sector and assist in accessing the market base	Test certificates and/ signed test report	Simple Count – Count the number of enterprises with test results/ test reports	Nil	Output	Cumulative	Quarterly	Yes	Supported 16 or more enterprises Increased number of enterprises with access to markets	Project Managers

PROGRAMME 3: ENTERPRISE AND VALUE CHAIN DEVELOPMENT

NB: The words "Projects, Enterprises and Agribusiness enterprises" be read and understood to be the same in the context of this document

Programme performance indicator / indicator title		Short definition	Purpose/ importance	Source/ Data Collection	Method of calculation	Data limitations	Type of KPI	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator responsibility
5.	Number of youth owned enterprises supported within agribusiness	This refers youth owned enterprises provided with support within the ADA programmes. Youth refers to individuals aged between 18-35 including both males and females. Ownership refers to owning 51% or more of the business.	To promote involvement of youth in agribusiness sector	Copy of Identity Document and proof of related support provided Company Registration certificate	Simple Count – Count the number of enterprises owned by youth. To calculate the 51%, count the number of people aged 35 and below divided by total number of owners of an enterprise x 100	Nil	Output	Cumulative	Quarterly	Yes	Supported 4 or more owned enterprises Increased number of youths in agribusiness	Project Managers
6.	Number of women owned enterprises supported within agribusiness	This refers to women owned enterprises provided with support within the ADA programmes. Ownership refers to owning 51% or	To promote involvement of females in agribusiness sector	Copy of Identity Document and proof of related support provided	Simple Count – Count the number of enterprises owned by women. To calculate the 51%,	Nil	Output	Cumulative	Quarterly	Yes	Supported 15 or more women owned enterprises Increased number of women in agribusiness	Project Managers

PROGRAMME 3: ENTERPRISE AND VALUE CHAIN DEVELOPMENT

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Programme performance indicator / indicator title		Short definition	Purpose/importance	Source/Data Collection	Method of calculation	Data limitations	Type of KPI	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator responsibility
		more of the business.		Enterprise certificate	count the number of women divided by total number of owners of an enterprise x 100							
7.	Number of jobs supported in the agribusiness enterprises (created and sustained)	<p>This relates to all jobs within the supported and/or monitored enterprises created and sustained. These jobs can be seasonal, contractual, permanent and casual.</p> <p>These jobs must have been created and/or sustained as a result of the support provided by ADA. The relevant support must relate to construction of</p>	To track and report on the number of jobs sustained within the supported enterprises	Work attendance registers and employees ID copies	Simple Count – Count the total number of jobs created and sustained.	Late submissions	Output	Cumulative	Annually	Yes	<p>234 or more Created and sustained jobs</p> <p>Increased number of jobs.</p>	Project Managers

PROGRAMME 3: ENTERPRISE AND VALUE CHAIN DEVELOPMENT

NB: The words "Projects, Enterprises and Agribusiness enterprises" be read and understood to be the same in the context of this document

Programme performance indicator / indicator title		Short definition	Purpose/ importance	Source/ Data Collection	Method of calculation	Data limitations	Type of KPI	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator responsibility
		physical infrastructure, agro-processing equipment, installation resource based, logistics, operational inputs, market access. This excludes the capacity building and project planning related support.										

8.	Number of enterprises supported with planning	This refers to supporting the Projects/enterprises with related planning. These include engineering services, feasibility studies, environmental impact assessments, business plans, approved designs, research reports. The enterprises will be regarded as supported once the planned task is completed.	To guide project implementation	Signed engineering reports/sign ed feasibility reports/sign ed EIA Reports, signed business plans, approved designs, signed research reports	Simple Count – Count the number of enterprises supported	Nil	Output	Cumulative	Quarterly	Yes	Supported 18 or more enterprises All project planning for enterprises completed	Chief Operating Officer
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PROGRAMME 4: INFRASTRUCTURE DEVELOPMENT

NB: The words "Projects, enterprises and Agribusiness Enterprises" be read and understood to be the same in the context of this document

Programme performance indicator / indicator title	Short definition	Purpose/ importance	Source/ Data Collection	Method of calculation	Data limitations	Type of KPI	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator responsibility
1 Number of enterprises supported with agro-processing infrastructure	This refers to providing specific projects/enterprises with agro-processing infrastructure in order to empower agribusiness enterprises. This includes purchasing, refurbishing and/or installation of equipment. The projects will be regarded as supported once the planned task is completed.	To promote agro-processing in agribusiness sector	Delivery note, Signed completion certificate and/or signed close-out report	Simple Count – Count the number of enterprises supported	Nil	Output	Cumulative	Quarterly	Yes	Supported 8 or more enterprises Increased number of agro-processing enterprises	Chief Operating Officer
2 Number of enterprises supported with resource-based infrastructure	This relates to providing specific projects/enterprise Infrastructure in relation to water and energy/electricity to support operations. This includes installation of irrigation systems,	To promote production in the agribusiness sector	Delivery note, Signed completion certificate and/or signed close-out report	Simple Count – Count the number of enterprises supported	Nil	Output	Cumulative	Quarterly	Yes	Supported 5 or more enterprises Increased number of productive enterprises	Chief Operating Officer

PROGRAMME 4: INFRASTRUCTURE DEVELOPMENT

NB: The words "Projects, enterprises and Agribusiness Enterprises" be read and understood to be the same in the context of this document

Programme performance indicator / indicator title		Short definition	Purpose/ importance	Source/ Data Collection	Method of calculation	Data limitations	Type of KPI	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator responsibility
		boreholes and dam construction. The projects/enterprise will be regarded as supported once the planned task is provided or completed.										
3	Number of enterprises supported with physical infrastructure	This relates to providing project's specific tangible Infrastructure in relation to access roads, storage facilities such as pack houses, etc. The projects/enterprise will be regarded as supported once the planned task is provided or completed.	To promote production in the agribusiness sector	Signed completion certificate and signed close-out report	Simple Count – Count the number of enterprises supported	Nil	Output	Cumulative	Quarterly	Yes	Supported 9 or more enterprises. Increased number of productive enterprises	Chief Operating Officer
4	Number of kilometres maintained with clearing of	Maintenance of area around Fencing,	To ensure that infrastru	Submission of completed	Simple calculation – count the	None	Output	Cumulative	Quarterly	New Indicator	140km or more	Chief of Operations

PROGRAMME 4: INFRASTRUCTURE DEVELOPMENT

NB: The words "Projects, enterprises and Agribusiness Enterprises" be read and understood to be the same in the context of this document

Programme performance indicator / indicator title		Short definition	Purpose/ importance	Source/ Data Collection	Method of calculation	Data limitations	Type of KPI	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator responsibility
	vegetation, fence repair and irrigation canal cleared	drainage and along irrigation canal	re area is clean and able to be accessed	and signed off job cards	number of kilometres of canal irrigation serviced						kilometres cleared	
5	Number of pumps serviced with replacement of valves, fixing of pipe leaks, taps and hydrants	Maintenance of pumps, motors, electrical panels pipe network	To ensure that infrastructure area is clean and able to be accessed and in working condition for efficiency	Submission of completed and signed off job cards	Simple calculation – count the number of pipes serviced	None	Output	Cumulative	Quarterly	New Indicator	72 or more pumps serviced	Chief of Operations

5. ANNEXURES TO THE APP

LINKS TO THE LONG-TERM INFRASTRUCTURE AND OTHER CAPITAL PLANS

The entity does not have the Infrastructure and Capital Plans.

6.1 LINKS TO OTHER GOVERNMENT PLANS

National Development Plan (NDP):

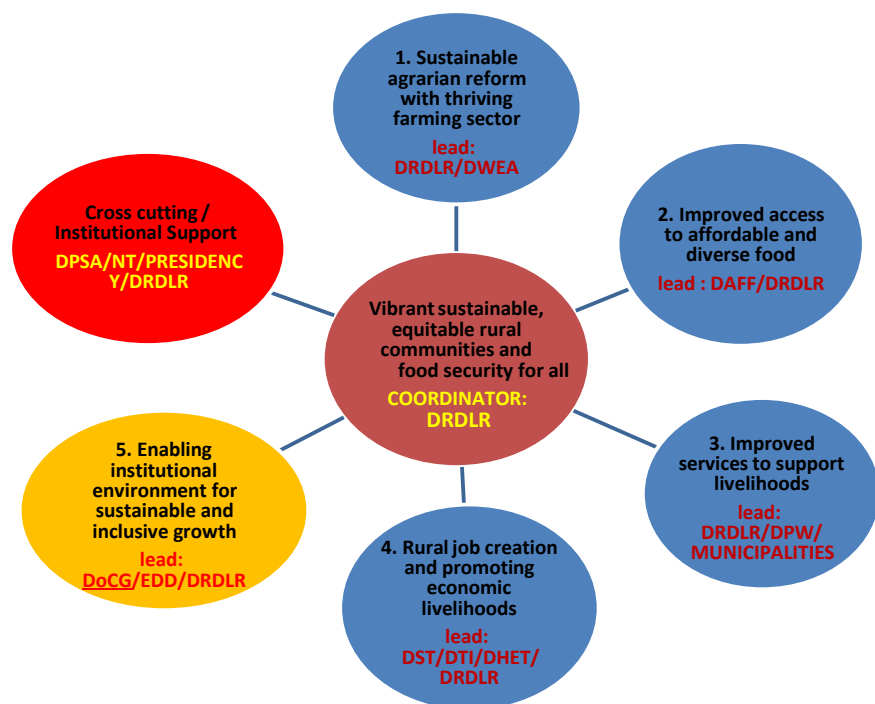
The National Development Plan (NDP) is a board strategic framework that was adopted to steer the government's development path in South Africa. It reaffirms the five strategic priorities of government. It also outlines the interventions and actions to be implemented to eradicate poverty, reduce inequality and unemployment by 2030. The NDP identifies the need for a more inclusive and integrated rural economy and the fact that rural areas are marked by poverty and joblessness with the agriculture sector currently playing a limited role in the rural economy. The NDP further identifies that there is a need for successful land reform, job creation and rising agricultural production. Central to this are an emphasis on irrigation schemes, effective land reform and in the development of industries such as agro-processing.

The NDP sets out three approaches to agriculture and rural development in South Africa, namely:

- Agricultural development that is based on successful land reform, employment creation together with strong environmental safeguards;
- Well-functioning and supported rural communities that will enable people to seek economic opportunities; and
- The promotion of agro-processing, tourism, fisheries and small enterprise development based on an area's economic potential.

6.2 Medium Term Strategic Framework (MTSF):

The Medium-Term Strategic Framework (MTSF) provide an alignment of the planned government programmes and priorities with the term of office for each administration. In the second cycle of the MTSF (2020-2025), government identified fourteen priority areas as outcome to be achieved, with agriculture contributing to outcome seven (7) which is vibrant, equitable and sustainable rural communities and food security for all.



6.3 Provincial Growth and Development Strategy (PGDS) and Provincial Growth and Development Plan (PGDP):

The Provincial Growth and Development Strategy and Plan (PGDS&P) advocates for the unleashing of the agricultural potential in KwaZulu-Natal in order to assist in addressing the triple challenges of unemployment, poverty and inequality that have bedevilled the country before the dawn of democracy to date.

The PGDP identifies seven (7) strategic goals which are aligned to the MTSF fourteen outcomes and these strategic goals have been translated into thirty (30) strategic objectives. One of the key strategic goals relates to job creation as unemployment has been identified as one of the major challenges with the province that contributes to high levels of poverty and income inequality.

The Provincial Growth Development Strategy & Plan recognises the importance of the agricultural value chain and the impact that changes in primary production have on the downstream processing in sectors such as the food, beverages, wood and paper sectors. ADA contributes to the strategic goal 1 of the PGDP which relates to inclusive economic growth with the objective of developing and promoting the agricultural potential of KwaZulu-Natal.

6.4 Industrial Policy Action Plan (IPAP) and New Growth Path (NGP):

The Industrial Policy Action Plan (IPAP) and the New Growth Path (NGP) come amidst a renewed drive and focus on job creation, reducing inequality, and fostering poverty alleviation through restructuring of the economy. As indicated above, the NGP advocates for an economy that performs better in terms of labour absorption as well as composition and rate of growth.

It identifies both areas within economic sectors and in cross-cutting activities where employment creation is possible on a large scale through both macro- and micro-economic interventions.

It is premised on some of the key departure points of the IPAP 2, and adds a number of interventions in rural development, agriculture, science and technology, education and skills development, labour, mining and beneficiation, tourism, social development and other areas. Its success will be tested by means of four main indicators namely, jobs (number and quality), economic growth (rate, labour intensity and composition), equity (lower income inequality and poverty), and environmental concerns.

One of the sectors identified in both the IPAP and NGP as potentially capable of creating jobs on a large scale is agro-processing. This is validated by the fact that agro-processing (notably food processing as the largest sub-component thereof) is one of the sectors with the highest employment multipliers in the economy. The NGP forecasts creation of 145 000 jobs in agro-processing by 2020 (IPAP 2 has a more conservative estimate of 66 180 jobs to be created in agro-processing over the next ten years). The central challenge that remains is how the potential job creation that has been identified could be unearthed and how the set targets could be met in practice.

It is crucial that, as downstream processing opportunities are being promoted through up scaled and better-coordinated support to SME agro processors, a steadily growing base of supply of raw materials in the form of primary produce/commodities is ensured. In other words, a growing Agro-processing sector depends on a strong and productive primary sector.

Agricultural Policy Action Plan (APAP)

The NDP recognises that Agriculture, Forestry and Fisheries as sectors with significant job creation potential. However, these sectors have seen an increase in Growth Domestic Product (GDP) up to 29%, but the same sectors experienced serious decline in employment by 30% to 40% due to rising inputs costs, an uneven international trade environment, and lack of infrastructure such as access roads, rail, ports and electricity. The Agricultural Policy Action Plan was introduced with the aim of reversing this trend. In doing so, APAP proposes the following strategies:

- Support a shift towards more labour-intensive agricultural subsectors;
- Encourage fuller use of land within the commercial farming areas;

- Strengthen the small stratum of large-scale commercial farms, which account for a disproportionate share of farm jobs;

- Promote a better balance between large-scale commercial farms and smallholder farms.

The APAP further indicate the relevant sectors that Kwa-Zulu Natal must focus on to increase both GDP and job creation; such as livestock, sugar cane, poultry, horticulture, biofuel, forestry and aquaculture.