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Department:
Rural Development & Agrarian Reform
PROVINCE OF THE EASTERN CAPE

OPERATIONAL

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Twenty twenty two | 23

**COMMERCIALISATION
OF AGRICULTURE
TO TRANSFORM RURAL
ECONOMIES FOR GROWTH
AND EMPLOYMENT**



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OFFICIAL SIGN-OFF

It is hereby certified that this Amended Annual Operational Plan:

- Was compiled by the management of the Department of Rural Development and Agrarian Reform under the guidance of the acting Head of Department
- Takes into account all the relevant factors that have necessitated the amendments and they are as follows:
- Accurately reflects the Impact, Outcomes and Outputs which the Department of Rural Development and Agrarian Reform will endeavour to achieve over the period 2022 – 2023 and is aligned to the Annual Performance Plan that is herewith submitted.

Ms ZB Makina
Programme 1: Administration

Signature: 

Dr TT Silwana
Programme 2: Sustainable Resource Management

Signature: 

Mr H Ntsabo
Programme 3: Farmer Support and Development

Signature: 

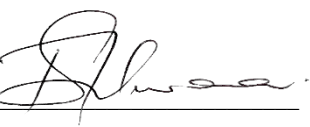
Dr.V Rozani
Programme 4: Veterinary Services

Signature: 

Mr Wiseman Goqwana
Programme 5: Research and Technology Development

Signature: 

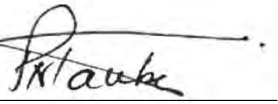
Dr TT Silwana
Programme 6: Agricultural Economic Services

Signature: 

Ms. N. Moiloa
Programme 7: Structured Agricultural Education and Training

Signature: 

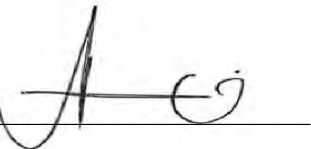
Ms P Tamba
Programme 8: Rural Development

Signature: 

Ms X Skondo
Head of Strategy Development and Management (Acting)

Signature: 

Ms N. Tungata
Chief Financial Officer

Signature: 

Approved by:

Head of Department
Ms S Ndudane

Signature: 

OUR MANDATE



1. VISION

A sustainable agricultural sector, integrated rural development and food security for all.

2. MISSION

To improve agricultural production to stimulate economic development, food security and integrated rural development through:

- Integrated rural development;
- Agrarian reform;
- Sustainable livelihoods;
- Support land reform for agricultural production;
- Facilitating partnerships to commercialise and transformation of the agriculture sector;
- Innovation, research, technology development to increase productivity and competitiveness; and
- Access to opportunities for youth, women and other vulnerable groups

3. VALUES

Ethical leadership: We lead with respect for ethical beliefs and values and for the dignity and rights of others.

Honesty & Integrity: Commitment to be transparent with all stakeholders.

Innovation: Commitment to keep abreast of new developments in relevant fields of expertise and be innovative in carrying out the mandate of the Department.

Excellence: We are committed to exceeding our customer's expectations for quality, responsiveness, efficiency and service excellence.

Working hand in hand "Bambisanani": We believe that the sum of our collective efforts will be greater than the total of our individual efforts.

Mutual respect: We value each other's contribution as we seek to realise the vision and goals of the Department.

People centeredness: "Bonke abantu esisebenza nabo, siya kusebenzisana nabo ngokufanelekileyo nangokulinganayo".

MEASURING OUR PERFORMANCE





ADMINISTRATION



4. MEASURING OUR OPERATIONS

4.1 Programme 1: Administration

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

Sub-Programme 1.1: Office of the MEC

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

Activities, Timeframes and Budgets									
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2022 –31 March 2023)	Budget per Activity R'000	Dependencies	Responsibility	
Political oversight provided	I.1.1 Number of performance reviewal sessions held with senior management	10	Q1	1	Invitations to senior management for the meeting, Organize Venue, Prepare Agenda, Register	Monthly	55	Availability of the MEC	Chief of Staff
			Q2	3	Invitations to senior management for the meeting, Organize Venue, Prepare Agenda, Register	Monthly	80	Availability of the MEC	Chief of Staff
			Q3	3	Invitations to senior management for the meeting, Organize Venue, Prepare Agenda, Register	Monthly	80	Availability of the MEC	Chief of staff
			Q4	3	Invitations to senior management for the meeting, Organize Venue, Prepare Agenda, Register	Monthly	55	Availability of the MEC	Chief of staff
	I.1.2 Number of MEC's engagements with Stakeholders to ensure optimum Alignment of the Department	30	Q1	5	Receive invites from (IGR/ MinMec/ MuniMec) and Private Enterprise to reflect on various issues that affects the Department within the Rural Development priorities	End of the month	876	On the requests submitted through the office of the MEC	Chief of staff
					Convene (IGR/MinMec /MuniMec) and Private Enterprise meetings based on the mandate of the Department and National Outcomes	End of the month	1 500	On the requests submitted through the office of the MEC	Chief of staff

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2022 –31 March 2023)	Budget per Activity R'000	Dependencies	Responsibility
				Organise media slots for the MEC to promote the Department and its programmes	End of the month	1 000	On the requests sent to the Media House through the office of the MEC	Chief of Staff
			Q2	Receive invites from (IGR/MinMec/MuniMec) and Private Enterprise to reflect on various issues that affects the Department	End of the month	570	On the requests submitted through the office of the MEC	Chief of staff
				Convene (IGR/MinMec /MuniMec) and Private Enterprise meetings based on the mandate of the Department and National Outcomes	End of the Month	680	On the requests submitted through the office of the MEC	Chief of staff
				Organise media slots for the MEC to promote the Department and its programmes	After Every Public inter Action and Stakeholders	700	On the requests sent to the Media House through the office of the MEC	Chief of staff
			Q3	Receive invites from (IGR/MinMec/MuniMec) and Private Enterprise to reflect on various issues that affects the Department	End of the Month	500	On the requests submitted through the office of the MEC	Chief of Staff
				Convene (IGR/MinMec /MuniMec) and Private Enterprise meetings based on the mandate of the Department and National Outcomes	End of the Month	680	On the requests submitted through the office of the MEC	Chief of staff
				Organise media slots for the MEC to promote the Department and its programmes	After Every Public inter Action and Stakeholders	680	On the requests sent to the Media House through the office of the MEC	Chief of staff
			Q4	Receive invites from (IGR/MinMec/MuniMec) and Private Enterprise to reflect on	End of the Month	350	On the requests submitted through the office of the MEC	Chief of staff

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2022 –31 March 2023)	Budget per Activity R'000	Dependencies	Responsibility
				various issues that affects the Department	End of the Month	350	On the requests submitted through the office of the MEC	Chief of staff
				Convene (IGR/MinMec /MuniMec) and Private Enterprise meetings based on the mandate of the Department and National Outcomes	After Every Public inter Action and Stakeholders	150		Chief of staff
				Organise media slots for the MEC to promote the Department and its programmes	31 May	200	Departmental Programmes, designated groups	Director SPU
		8	Q1	Supply seeds, Garden Equipment & Fertilizer to identified vulnerable group	30 June	150	Departmental Programmes , designated groups & other Stakeholders	Director SPU
				Facilitate career EXPOs (Career exhibition and School tours) to mentor schools learners who have interest in agriculture and encourage them to choose Agriculture as a career of choice	By the 30 June	150	Departmental Programmes, designated groups & other Stakeholders	Director SPU
				Celebrating Youth Month by ensuring Youth is benefiting in the departmental programmes (supporting their projects : textile, food gardens, holding agricultural shows & EXPOs)	By the 30 June		Departmental Programmes, designated groups & other Stakeholders	Director SPU
				Facilitate empowerment youth in textile and construction and other skills to ensure youth contribution to job creation	By 31 July	150	Departmental Programmes, designated groups & other Stakeholders	Director SPU
			2	Facilitate an awareness session for vulnerable groups in partnership with other sectors				
			Q2					

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2022 –31 March 2023)	Budget per Activity R'000	Dependencies	Responsibility
				Celebrating Nelson Mandela Month by ensuring vulnerable groups are benefiting in the departmental programmes (supporting their projects : textile, food gardens, holding agricultural shows,)	By 31 July	150	Departmental Programmes, Designated groups & other Stakeholders	Director SPU
				Celebrating Women's Month by ensuring Women are benefiting in the departmental programmes (supporting their projects: textile, food gardens, holding agricultural Competition)	By the 31 st August	120	Departmental Programmes , Women & other Stakeholders	Director SPU
				Facilitating Women Empowerment Programme	By the 31 st August	300	HRA, HRD, Wellness , OTP , DPSA & Women	Director SPU
			Q3	Compile a report on the implementation of SPU interventions and compliance by the department with SPU prescripts	By 31 October	-	HRA, HRD, Wellness & OTP , DPSA other partners	Director SPU
				Celebrating International Day for People with Disabilities by ensuring that they are benefiting in the departmental programmes (supporting their projects : textile, food gardens, holding agricultural shows,)	By 31 November	120	Departmental Programmes & other Stakeholders	Director SPU
				Celebrating Children, 16 Days of Activism by ensuring the special groups are benefiting in the departmental programmes (supporting their projects : textile, food gardens, hosting HIV/AIDS awareness & Christmas Parties)	By 31 December	200	Departmental Programmes & other Stakeholders	Director SPU

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2022 –31 March 2023)	Budget per Activity R'000	Dependencies	Responsibility
			Q4	Implement the MEC's Adopted Schools' Programme and motivate interest in agriculture and supporting schools in the study interests and challenges (including School tours and study guides)	January & February	220	Programme 3 & external stakeholders (Department of Education & Learners)	Director SPU
				Conduct awareness session for Vulnerable groups	By 31 March	120	Designated Groups	Director SPU
				Compile a report and submit to the MEC recommendations to be implemented by the management of the department on the Mainstreaming of designated group	28 February	-	HRA, HRD, Wellness & OTP , DPISA other partners	Director SPU

Sub-Programme 1.2: Senior Management

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

Activities, Timeframes and Budgets									
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2022– 31 March 2023)	Budget per Activity R'000	Dependencies	Responsibility	
I. Effective oversight by governance structures	1.2.1 Number of strategic leadership and management sessions held to enhance efficiency in the Department.	12	Q1	3	Conduct management meetings (during the 1st quarter) for strategic decisions and monitor implementation of strategic decisions that have been undertaken.	Monthly	-	Attendance of Top and Executive management	Director: Executive Support
			Q2	3	Conduct management meetings (during the 2nd quarter) for strategic decisions and monitor implementation of strategic decisions that have been undertaken.	Monthly	-	Attendance of Top and Executive management	Director: Executive Support
			Q3	3	Conduct management meetings (during the 3rd quarter) for strategic decisions and monitor implementation of strategic decisions that have been undertaken.	Monthly	-	Attendance of Top and Executive management	Director: Executive Support
			Q4	3	Conduct management meetings (during the 4th quarter) for strategic decisions and monitor implementation of strategic decisions that have been undertaken.	Monthly	-	Attendance of Top and Executive management	Director: Executive Support
	1.2.2 Number of organizational performance review sessions concluded	4	Q1	1	Prepare the 1st quarterly report of internal audit performance against the approved plan as well as departmental financial and non-financial performance for submission to Audit Committee for monitoring	Quarterly		Attendance of Top and Executive management	Director: Internal Audit
						Issue follow-up audit reports that evaluates implementation of internal audit recommendations by management	Quarterly		Management to provide management responses on the status of proposed

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2022– 31 March 2023)	Budget per Activity R'000	Dependencies	Responsibility
				Interact with other sector departments in addressing international and interdepartmental cohesion in advancing the performance and skills of the department	Quarterly		action plan implementation. Attendance of CAE Forums to obtain independent knowledge and information exchange. Constant Interaction with Provincial Treasury to provide training to capacitate internal audit staff	Director: Internal Audit
				Present and discuss risk quarterly financial and performance reports to management	Quarterly		Top and Executive management	CAE
				Liaise with M&E unit with regards to quarterly reports. Organise meetings for presentation of quarterly reports. Analyse the report and arrange a meeting with the MEC's office to present the quarterly reports to the MEC	Quarterly		Program Managers	CAE
				Execute the internal audits as per the approved plan and issue audit reports to management	Quarterly		Responsible managers	CAE
				Prepare the internal audit plan and three year strategic plan for approval by the Audit Committee	Annually		Management inputs	CAE
			Q2	Facilitate and compile a 2nd quarterly progress report on the	Quarterly	-	Risks Management Quarterly Reports submitted on time	CAE

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2022– 31 March 2023)	Budget per Activity R'000	Dependencies	Responsibility
				implementation of the audit intervention plan	Quarterly	-	Management to provide management responses on the status of proposed action plan implementation.	CAE
				Issue follow-up audit reports that evaluates implementation of internal audit recommendations by management	Quarterly	-	Attendance of CAE Forums to obtain independent knowledge and information exchange. Constant Interaction with Provincial Treasury to provide training to capacitate internal audit staff	CAE
				Interact with other sector departments in addressing international and interdepartmental cohesion in advancing the performance and skills of the department	Quarterly	-	Timely submission of reports by program managers	CAE
				Present and discuss risk, quarterly financial and performance reports to management	Quarterly	-	Cooperation from Top and Executive management	CAE
				Liaise with M&E unit with regards to quarterly reports. Organise meetings for presentation of quarterly reports. Analyse the report and arrange a meeting with the MEC's office to present the quarterly reports to the MEC	Quarterly	-		CAE
				Execute the internal audits as per the approved plan and issue audit reports to management	Quarterly	328,5	Responsible managers	CAE

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2022– 31 March 2023)	Budget per Activity R'000	Dependencies	Responsibility
				Prepare the 2th quarterly report of internal audit performance against the approved plan as well as departmental financial and non-financial performance for submission to Audit Committee for monitoring	Quarterly	86	Attendance of Executive and Top Management	CAE
			Q3	Facilitate and compile a 3rd quarterly progress report on the implementation of the audit intervention plan	Quarterly	-	Management to provide management responses on the status of proposed action plan implementation.	CAE
				Issue follow-up audit reports that evaluates implementation of internal audit recommendations by management	Quarterly	-	Attendance of CAE Forums to obtain independent knowledge and information exchange. Constant Interaction with Provincial Treasury to provide training to capacitate internal audit staff	CAE
				Interact with other sector departments in addressing interdepartmental cohesion in advancing the performance and skills of the department	Quarterly	-	Corporation from Top and Executive management	CAE
				Present and discuss risk quarterly financial and performance reports to management	Quarterly	-	Corporation from Top and Executive management	CAE

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2022– 31 March 2023)	Budget per Activity R'000	Dependencies	Responsibility
				Liaise with M&E unit with regards to quarterly reports. Organise meetings for presentation of quarterly reports. Analyse the report and arrange a meeting with the MEC's office to present the quarterly reports to the MEC	Quarterly	-	Corporation from Top and Executive management	CAE
				Execute the internal audits as per the approved plan and issue audit reports to management	Quarterly	139 860	Corporation from Top and Executive management	CAE
				Prepare the 3rd quarterly report of internal audit performance against the approved plan as well as departmental financial and non-financial performance for submission to Audit Committee for monitoring	Quarterly	86	Attendance of Executive and Top Management	CAE
			Q4	Facilitate and compile a 4th quarterly progress report on the implementation of the audit intervention plan	Quarterly	-	Corporation from Top and Executive management	CAE
				Issue follow-up audit reports that evaluates implementation of internal audit recommendations by management	Quarterly	-	Corporation from Top and Executive management	CAE
				Execute the internal audits as per the approved plan and issue audit reports to management	Quarterly	-	Responsible managers	CAE
				Prepare the 4th quarterly report of internal audit performance against the approved plan as well as departmental financial and non-financial performance for submission to Audit Committee for monitoring	Quarterly	86	Attendance of Executive and Top Management	CAE

Activities, Timeframes and Budgets									
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2022– 31 March 2023)	Budget per Activity R'000	Dependencies	Responsibility	
	1.2.3 Number of governance sessions concluded	12	Q1	3	Prepare invitations for members of the Risk Committee, and Audit Committee	Quarterly	-	Attendance and effective participation of Audit Committee members, Executive and Top Management	Director: Internal Audit
					Conduct 4th Quarter Risk Management Committee, and Audit Committee meetings to review respective governance matters.	Quarterly	110	Timely submission of reports by Programme Managers and attendance of Executive and Top Management	CRO
		Q2	3	Prepare invitations for members of the Risk Committee Ethics and Anti-Corruption committee and Audit Committee	Quarterly	-	Personal Assistant and ICT systems	CRO Deputy Director: F&AC And DD: SM	
				Conduct 1st Quarter Risk Management Committee, Ethics & Anti-Corruption Committee and Audit Committee meetings to review respective governance matters.	Quarterly	110	Attendance of Executive and Top Management	CRO Deputy Director: F&AC And DD: SM	
		Q3	3	Prepare invitations for members of the Risk Committee Ethics and Anti-Corruption committee and Audit Committee	Quarterly	-	Personal Assistant and ICT systems	CAE & CRO Deputy Director: F&AC And DD: SM	
				Conduct 2nd Quarter Risk Management Committee Ethics & Anti-Corruption Committee and Audit Committee meetings to review respective governance matters.	Quarterly	110	Attendance of Executive and Top Management	CAE & CRO Deputy Director: F&AC And DD: SM	

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2022– 31 March 2023)	Budget per Activity R'000	Dependencies	Responsibility
				Conduct awareness sessions on Anti-corruption and Ethics matters.	3RD Quarter	120	Attendance of Employees	Deputy Director: F&AC And DD: SM
			Q4	Prepare invitations for members of the Risk Committee Ethics and Anti-Corruption committee and Audit Committee	Quarterly	-	Personal Assistant and ICT systems	CAE & CRO Deputy Director: F&AC And DD: SM
				Conduct 3rd Quarter Risk Management Committee Ethics & Anti-Corruption Committee and Audit Committee meetings to review respective governance matters.	Quarterly	110	Attendance of Executive and Top Management	CAE & CRO Deputy Director: F&AC And DD: SM
				Conduct awareness sessions on Anti-corruption and Ethics matters	4TH Quarter	120	Attendance of Employees	Deputy Director: F&AC And DD: SM
				Approved enterprise Risk Management Implementation Plans by Accounting Officer	1 st Quarter	-	Review of Risk implementation plan by Risk management unit and present to the committee members for endorsement	Director: Antifraud and Risk
		4	Q1	Monitor the implementation of the mainstreamed designated groups within the department	Quarterly	-	Departmental Programmes	SPU
			Q2	Facilitate & Monitor the implementation of the interventions on the HOD's 8-Point Principles	August	300	HRA, HRD, Wellness & other partners	SPU
			Q3	Facilitate the implementation of the White Paper of the Rights of People with Disabilities	November	-	Departmental Programmes	SPU
	1.2.4 Number of reports on mainstreaming Programmes pertaining to designated groups							

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2022– 31 March 2023)	Budget per Activity R'000	Dependencies	Responsibility
			Q4	Facilitate and compile the Gender Equity Strategic Framework(GESF)	February	-	HRA, HRD, Wellness & other partners	SPU
				Implementation Plan & Job Access Strategic Framework (JASF) Implementation Plan	February	-	HRA, HRD, Wellness & other partners	SPU
				Compile the Reports on the Implementation GESF & JASF and submit to DPSA	February	-	HRA, HRD, Wellness & other partners	SPU

Sub-Programme 1.3: Corporate Services

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

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes I April 2022 – 31 March 2023)	Budget per Activity R'000	Dependencies	Responsibility
Management of Human Capital	1.3.1 Number of Human Resource Management and Development practices implemented to improve overall performance of the department as per compliance accountability framework.	4	Q1	<p>Restructuring and rationalization of the Department to be in line with the Service Delivery Model</p> <ul style="list-style-type: none"> •Approved Service Delivery Model. •Submit the new proposed organizational structure, which is aligned to Service Delivery Model including the following: <ul style="list-style-type: none"> • Business case • Job Evaluation • Costing • Confirmation of funds from Provincial Treasury <p>To ensure the best fit between employees and jobs, balancing projected labour demand & supply</p> <ul style="list-style-type: none"> •Implement HR Delegation Framework in respect of Public Service Act and Public Service Regulation. <ul style="list-style-type: none"> - Delegation from MEC to HOD - HOD to other performer levels. <p>•Report on implementation of annual HR delegation framework by 31st May 2022 for 2021/2022 financial year.</p> <p>•Report quarterly on the implementation of HR delegation framework.</p>	30 June 2022	10	<ul style="list-style-type: none"> •Executive Management. •Honourable MEC •OTP and •MPSA (For consultation and preliminary endorsement) 	Chief Director: Corporate Services
				<p>To ensure the best fit between employees and jobs, balancing projected labour demand & supply</p> <ul style="list-style-type: none"> •Implement HR Delegation Framework in respect of Public Service Act and Public Service Regulation. <ul style="list-style-type: none"> - Delegation from MEC to HOD - HOD to other performer levels. <p>•Report on implementation of annual HR delegation framework by 31st May 2022 for 2021/2022 financial year.</p> <p>•Report quarterly on the implementation of HR delegation framework.</p>	30 June 2022	5,476	<ul style="list-style-type: none"> •HOD. •Head of Corporate Management •Appointed Members of HR Assessment Panel 	Director: CS Admin Support

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes I April 2022 – 31 March 2023)	Budget per Activity R'000	Dependencies	Responsibility
				<p>•Reconciliation of E-Leave System and PERSAL System.</p> <p>To ensure the availability of credible HR information for future policy development, planning, management and monitoring</p> <p>•Report on PERSAL User support services in the following service areas:</p> <ul style="list-style-type: none"> - Provision of information for management decision-making processes. - Capacitation of PERSAL User of DRDAR. <p>•Audit and enhance integrity and quality of the HR and Salary information stored on PERSAL in respect of:</p> <ul style="list-style-type: none"> - Pay Points - Qualifications - Job titles - Abolishment of unfunded posts <p>•Report on the National Minimum Information Requirements (NMIR) including capacitation of PERSAL users</p> <p>•Implementation of Protection of Personal Information Act POPIA) for DRDAR employees.</p>	30 June 2022	10	Provincial Treasury, Deputy Directors: HRA & Corporate Services and PERSAL Control Unit, BAS Controller and Deputy Director: Salary Administration How	Director: Corp Services Admin Support
				<p>Develop and obtain PCMT approval for Annual Recruitment Plan (ARP) for 2022/23 Financial Year. Report on the implementation of Annual Recruitment Plan (ARP).</p>	30 June 2022	R48	•PCMT, •Executive Management •Line Managers •Corporate Services	Director: Corp Services Admin Support

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes I April 2022 – 31 March 2023)	Budget per Activity R'000	Dependencies	Responsibility
				<p>To improve the skill base and capacity of employees in the Department through Human Resources Development Programmes for increased performance.</p> <p>Develop HRD Implementation Plan on bursaries, internship, learnerships and training 2022/23, seek approval and submit to DPISA by 31 May 2022.</p> <p>Develop a Skills Audit Framework on the current departmental capacity in line with the departmental strategy.</p> <p>Develop and submit HRD monitoring tool for 2022/2023.</p> <p>Develop and submit WSP to DPISA by 30 April 2022.</p> <p>Implement HRD Plan interventions that will address critical skills in the following pillars</p> <ul style="list-style-type: none"> - Bursary Management Programme - Compulsory Induction Programme - Develop training plan aligned to the Individual Personal Development Plans with NSG free online courses. <p>Develop and submit PMDS Plan and guidelines by 30 April 2022</p>	30 June 2022	R2 200	<p>Management & Finance</p> <p>Departmental Employees Youth Executive Management</p>	<p>Director: Corporate Advisory Services</p>
					30 June 2022	R10	Cooperation of: Departmental Management	Director: Corporate Advisory Services

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes I April 2022 – 31 March 2023)	Budget per Activity R'000	Dependencies	Responsibility
				<ul style="list-style-type: none"> - Develop PMDS Alignment Tool with the planning documents. - Facilitate Performance Contracting for 2022/2023 FY by 31 May 2022. - Capture Performance contracts on PERSAL by 30 June 2022. - Facilitate Annual Assessments for 2021/2022. - Conduct workshops on PMDS guidelines <p>To improve the health and safety of employees for increased productivity through implementation of the Health and Wellness Programmes.</p> <p>Develop and submit the EH&W Systems Monitoring Tool to DFSA by 30 June 2022.</p> <p>Report on the implementation of EH&W Plans:</p> <p>HIV and AIDS, STI and TB Management.</p> <ul style="list-style-type: none"> - Educate employees on prevention of HIV, STI and TB and encourage access to treatment. - Facilitate TB screenings and HIV testing - Provide care and support 			<p>Departmental Employees</p> <p>GEMS, DoH NGO's Internal Stakeholders, OHS committee.</p>	<p>Director: Corporate Advisory Services</p>
					30 June 2022	31		

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes I April 2022 – 31 March 2023)	Budget per Activity R'000	Dependencies	Responsibility
				<ul style="list-style-type: none"> - Observe health calendar days and raise awareness <p>Health and Productivity Management</p> <ul style="list-style-type: none"> - Conduct health screenings on non- communicable diseases and raise awareness. (High blood Pressure, diabetes, cholesterol, Obesity and Mental health e.g. stress) - Observe health calendar days and raise awareness - Assist in the management of Pillar cases and ill- health retirement <p>Wellness Management</p> <ul style="list-style-type: none"> - Provide Psycho- Social Services to departmental employees and their families - Coordinate Physical and recreational activities for employees - Conduct education session on wellness management <p>Safety, Health, Environment, Risk and Quality Management (SHERQ)</p> <ul style="list-style-type: none"> - Develop OHS risk register and report to Risk Management Committee on actions implemented - Monitor the implementation of findings in the OHS Risk 				

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes I April 2022 – 31 March 2023)	Budget per Activity R'000	Dependencies	Responsibility
				<p>Assessment Report. Coordinate OHS committee meetings Coordinate SHE Representative meetings. Conduct OHS awareness.</p> <p>To improve management of Employee Relations</p> <p>Facilitate the grievance resolution within 30 days. Capture grievances received on PERSAL.</p> <p>Facilitate and manage finalization of misconduct matters within 90 days.</p> <p>Capture misconduct cases on PERSAL and Reporting.</p> <ul style="list-style-type: none"> - Coordinate, facilitate and represent management in dispute resolution processes <p>Conduct awareness sessions on all labour related policies and Codes of Conduct for the Public Service.</p> <p>Monitor implementation of all applicable Collective Bargaining Resolutions</p> <p>Monitor implementation of all Labour Relations policies</p> <p>Reporting to oversight bodies on all the above including Financial Misconducts cases</p> <p>Facilitate the establishment of Management and Labour Forum seatings.</p>	30 June 2022	13	Support from Line Management and Social Partners	Director: Corporate Advisory Services

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes I April 2022 – 31 March 2023)	Budget per Activity R'000	Dependencies	Responsibility
			Q2	<p>Restructuring and rationalisation of the Department to be in line with the Service Delivery Model</p> <ul style="list-style-type: none"> •Develop Project Plan and implement the approved Organisational Structure. •Conduct advocacy on the new approved organisational structure. •Conduct person-to-post matching <p>To ensure the best fit between employees and jobs, balancing projected labour demand & supply</p> <ul style="list-style-type: none"> •Submit report on implementation of HR intervention plans to OTP •Implement and report quarterly on HR Delegation Framework. •Implementation of the approved Annual Recruitment Plan (ARP) and submission of progress reports to OTP and the Executive Management. •Implement Annual Recruitment Plan (ARP) for Financial Year 2022-2023. •Report quarterly on the implementation of HR delegation framework. •Reconciliation of E-Leave System and PERSAL System. 	<p>30th September 2022</p> <p>30 September 2022</p>	<p>15</p> <p>5,410</p>	<p>Finance & Persal Control for identification of posts and information on paypoints.</p> <p>•Delegation Systems Administrator (DSA) •PERSAL Control Unit •Deputy Directors: Efficiency Services, HRA, HRD, EWP & LR</p>	<p>Director: Corp Services Admin Support.</p> <p>Director: Corp. Services Admin Support</p>

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes I April 2022 – 31 March 2023)	Budget per Activity R'000	Dependencies	Responsibility
				<p>To ensure the availability of credible HR information for future policy development, planning, management and monitoring</p> <ul style="list-style-type: none"> •Report on PERSAL User support services in the following service areas: <ul style="list-style-type: none"> - Provision of information for management decision-making processes. - Capacitation of PERSAL User of DRDAR. •Audit and enhance integrity and quality of the HR and Salary information stored on PERSAL in respect of: <ul style="list-style-type: none"> - Pay Points - Qualifications - Job titles - Abolishment of unfunded posts •Report on the National Minimum Information Requirements (NMIR) including capacitation of PERSAL users •Implementation of Protection of Personal Information Act POPIA for DRDAR employees. 	<p>30 September 2022</p>	<p>10</p>	<p>Provincial Treasury, Deputy Directors: HRA & Corporate Services and PERSAL Control Unit, BAS Controller and Deputy Director: Salary Administration How</p>	<p>Director: Corp Services Admin Support</p>
				<p>To improve the skill base and capacity of employees in the Department through Human Resources Development Programmes for increased performance.</p>	<p>30 Sep 2022</p>	<p>700</p>	<p>HEI's and SETAs Departmental Employees NSG.</p>	<p>Director: Corporate Advisory Services</p>

Activities, Timeframes and Budgets									
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes I April 2022 – 31 March 2023)	Budget per Activity R'000	Dependencies	Responsibility	
				<p>Implement HRD Plan interventions that will address critical skills in the following pillars :-</p> <ul style="list-style-type: none"> - Bursary Management - Workplace Skills/Training Management - Internship and Learnership Management - Compulsory Induction Programme <p>Conduct Skills Audit as per the Skills Audit Framework.</p> <p>Facilitate awareness on the training plan and assist employee registration on NSG online.</p> <p>Implement and report on the PMDS Plan</p> <ul style="list-style-type: none"> - Facilitate PMCs for Annual Assessments - Implement of PMDS incentives 2021/2022. - Conduct PMDS workshop - Facilitate Semester 2 reviews <p>To improve the health and safety of employees for increased productivity through implementation of the Health and wellness programmes</p> <p>Report on the implementation of EH&W Plans HIV and AIDS, STI and TB Management</p>			<p>25</p>	<p>Cooperation of: Departmental Management Departmental Employees</p>	<p>Director: Corporate Advisory Services</p>
				<p>Facilitate Semester 2 reviews</p> <p>To improve the health and safety of employees for increased productivity through implementation of the Health and wellness programmes</p> <p>Report on the implementation of EH&W Plans HIV and AIDS, STI and TB Management</p>	30 September 2022	126	<p>GEMS, DoH NGO's Internal Stakeholders, OHS committee</p>	<p>Director: Corporate Advisory Services</p>	

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes I April 2022 – 31 March 2023)	Budget per Activity R'000	Dependencies	Responsibility
				<ul style="list-style-type: none"> - Educate employees on prevention of HIV, STI and TB and encourage access to treatment. - Facilitate TB screenings and HIV testing - Provide care and support - Observe health calendar days and raise awareness <p>Health and Productivity Management</p> <ul style="list-style-type: none"> - Conduct health screenings on non- communicable diseases and raise awareness. (High blood Pressure, diabetes, cholesterol, Obesity and Mental health e.g. stress) - Observe health calendar days and raise awareness - Assist in the management of Pillar cases and ill- health retirement <p>Wellness Management</p> <ul style="list-style-type: none"> - Provide Psycho- Social Service to employees and their families - Coordinate Physical and recreational activities for employees - Conduct education session on wellness management 				

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes I April 2022 – 31 March 2023)	Budget per Activity R'000	Dependencies	Responsibility
				<p>Safety, Health, Environment, Risk and Quality Management (SHERQ)</p> <ul style="list-style-type: none"> - Develop OHS risk register and report to Risk Management Committee on actions implemented - Monitor the implementation of findings in the OHS Risk Assessment Report. - Coordinate OHS committee meetings - Coordinate SHE Representative meetings. - Conduct OHS awareness <p>To improve management of Employee Relations</p> <p>Facilitate the grievance resolution within 30 days. Capture grievances received on PERSAL.</p> <p>Facilitate, manage and finalization of misconduct matters within 90 days.</p> <p>Capturing on PERSAL and Reporting</p> <ul style="list-style-type: none"> - Coordinate, facilitate and represent management in dispute resolution processes <p>Implement Employment Relations training plan for Employer Reps, Chairpersons, line managers and or shop stewards</p>		13	Support from Line Management and Social Partners	Deputy Director: Labour Relations

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes I April 2022 – 31 March 2023)	Budget per Activity R'000	Dependencies	Responsibility
				<p>Conducting awareness sessions on all labour related policies and Codes of Conduct for the Public Service</p> <p>Facilitate implementation of all applicable Collective Bargaining Resolutions</p> <p>Monitor implementation of all relevant policies</p> <p>Reporting to oversight bodies on all the above including Financial Misconducts cases</p> <p>Report on the functionality of Labour Forum</p>				
			Q3	<p>Restructuring and rationalization of the department to be in line with the service delivery model</p> <p>•Implement the approved Organisational Structure as per the Project Plan.</p> <p>•Identification of redundant employees and engage with them, if applicable.</p>	31 December 2022	20	PERSAL Control and Line Managers.	Director: Corp. Services Admin Support
				<p>To ensure the best fit between employees and jobs, balancing projected labour demand & supply</p> <p>Submit report on implementation of HR intervention plans to OTP.</p> <p>•Report quarterly on the implementation of HR delegation framework.</p>	31 December 2022	3,855	<p>•Delegation Systems Administrator (DSA)</p> <p>•Deputy Directors: Efficiency Services, HRA, HRD, EWP & LR</p>	Director: Corporate Services Admin Support

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes I April 2022 – 31 March 2023)	Budget per Activity R'000	Dependencies	Responsibility
				<ul style="list-style-type: none"> •Implementation of the approved Annual Recruitment Plan (ARP) and submission of progress reports to OTP and the Executive Management. •Implement Annual Recruitment Plan (ARP) for Financial Year 2022-2023. •Reconciliation of E-Leave System and PERSAL System. To ensure the availability of credible HR information for future policy development, planning, management and monitoring •Report on PERSAL User support services in the following service areas: <ul style="list-style-type: none"> - Provision of information for management decision-making processes. - Capacitation of PERSAL User of DRDAR. •Audit and enhance integrity and quality of the HR and Salary information stored on PERSAL in respect of: <ul style="list-style-type: none"> - Pay Points - Qualifications - Job titles - Abolishment of unfunded posts •Report on the National Minimum Information Requirements (NMIR). 	31 December 2022	10	Provincial Treasury, Deputy Directors: HRA & Corporate Services and PERSAL Control Unit, BAS Controller and Deputy Director: Salary Administration How	Director: Corp Services Admin Support

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes I April 2022 – 31 March 2023)	Budget per Activity R'000	Dependencies	Responsibility
				<p>•Implementation of Protection of Personal Information Act (POPIA) for DRDAR employees.</p> <p>To improve the skill base and capacity of employees in the Department through Human Resources Development Programmes for increased performance.</p> <p>Implement HRD Plan interventions that will address critical skills in the following pillars:-</p> <ul style="list-style-type: none"> - Bursary Management - Workplace Skills Management - Internship and Learnership Management - Compulsory Induction Programme <p>Conduct Skills Audit as per the Skills Audit Framework. Facilitate awareness on the training plan and assist employee registration on NSG online.</p>	31 Dec 2022	40	HEI's and SETAs Departmental Employees NSG	Director: Corporate Advisory Services
				<p>Implement and report on the PMDS Plan</p> <ul style="list-style-type: none"> - Facilitate second semester reviews. - Facilitate Employee Performance Awards <p>To improve the health and safety of employees for increased productivity through implementation of the health and wellness programmes</p>	31 December 2022	28	Cooperation of: Departmental Management Departmental Employees	Director: Corporate Advisory Services
				<p>To improve the health and safety of employees for increased productivity through implementation of the health and wellness programmes</p>	31 Dec 2022	94	GEMS, DoH NGO's Internal Stakeholders, OHS committee	Director: Corporate Advisory Services

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes I April 2022 – 31 March 2023)	Budget per Activity R'000	Dependencies	Responsibility
				<p>Report on the implementation of EH&W Plans</p> <p>HIV and AIDS, STI and TB Management</p> <ul style="list-style-type: none"> - Educate employees on prevention of HIV, STI and TB and encourage access to treatment. - Facilitate TB screenings and HIV testing - Provide care and support - Observe health calendar days and raise awareness <p>Health and Productivity Management</p> <ul style="list-style-type: none"> - Conduct health screenings on non-communicable diseases and raise awareness. (High blood Pressure, diabetes, cholesterol, Obesity and Mental health e.g. stress) - Observe health calendar days and raise awareness - Assist in the management of Pillar cases and ill- health retirement <p>Wellness Management</p> <ul style="list-style-type: none"> - Provide Psycho- Social Services - Coordinate Physical and recreational activities for 				

Activities, Timeframes and Budgets									
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes I April 2022 – 31 March 2023)	Budget per Activity R'000	Dependencies	Responsibility	
				<p>employees</p> <ul style="list-style-type: none"> - Conduct education session on wellness management - Conduct survey on employee health and wellness services <p>Report on findings of the Survey.</p> <p>Safety, Health, Environment, Risk and Quality Management (SHERQ)</p> <ul style="list-style-type: none"> - Develop OHS risk register and report to Risk Management Committee on actions implemented - Monitor the implementation of findings in the OHS Risk Assessment Report. - Coordinate OHS committee meetings - Coordinate SHE Representative meetings. - Conduct OHS awareness. <p>To improve management of Employee Relations</p> <ul style="list-style-type: none"> Facilitate the grievance resolution within 30 days. Capture grievances received on PERSAL. Facilitate, manage and finalization of misconduct matters within 90 days. Capturing on PERSAL and Reporting Coordinate, facilitate and 			13	Support from Line Management and Social Partners	Deputy Director: Labour Relations

Activities, Timeframes and Budgets									
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes I April 2022 – 31 March 2023)	Budget per Activity R'000	Dependencies	Responsibility	
				<p>represent management in dispute resolution processes</p> <p>Implement Employment Relations training plan for Employer Reps, Chairpersons, line managers and or shop stewards</p> <p>Conducting awareness sessions on all labour related policies and Codes of Conduct for the Public Service</p> <p>Facilitate implementation of all applicable Collective Bargaining Resolutions</p> <p>Monitor implementation of all relevant policies</p> <p>Reporting to oversight bodies on all the above including Financial Misconducts cases</p> <p>Report on the functionality of Labour Forum</p>					
			Q4	<p>Restructuring and rationalisation of the department to be in line with the Service Delivery Model</p> <p>Report on the implementation of the approved organizational structure.</p> <p>To ensure the best fit between employees and jobs, balancing projected labour demand & supply</p> <p>Submit report on implementation of intervention plans to OTP</p>	31 March 2023	5	HRA, & CD: Finance	Director: Corporate Services Admin Support	
					31 March 2023	969	Deputy Director: Efficiency Services, HRA, HRD, EWP & LR	Director: Corp. Services Admin Support	
							Delegated Systems Administrator (DSA)HOW		

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes I April 2022 – 31 March 2023)	Budget per Activity R'000	Dependencies	Responsibility
				<ul style="list-style-type: none"> •Implement and report on HR Delegations Framework •Reconciliation of E-Leave System and PERSAL System. 				
				<p>To ensure the availability of credible HR information for future policy development, planning, management and monitoring</p> <ul style="list-style-type: none"> •Report on PERSAL User support services in the following service areas: <ul style="list-style-type: none"> - Provision of information for management decision-making processes. - Capacitation of PERSAL User of DRDAR. •Audit and enhance integrity and quality of the HR and Salary information stored on PERSAL in respect of: <ul style="list-style-type: none"> - Pay Points - Qualifications - Job titles - Abolishment of unfunded posts •Report on the National Minimum Information Requirements (NMIR). •Implementation of Protection of Personal Information Act (POPIA) for DRDAR employees. <p>To improve the skill base and capacity of employees in the Department through Human Resources Development</p>	31 March 2023	-	Support of Provincial Treasury, Deputy Directors: HRA & Corporate Services and PERSAL Control Unit, BAS Controller and Deputy Director: Salary Administration	Director: Corp Services Admin Support
				<p>To improve the skill base and capacity of employees in the Department through Human Resources Development</p>	31 Mar 2022	15	HEI's and SETAs Departmental Employees NSG	Director: Corporate Advisory Services

Activities, Timeframes and Budgets									
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes I April 2022 – 31 March 2023)	Budget per Activity R'000	Dependencies	Responsibility	
				<p>Programmes for increased performance.</p> <p>Implement HRD Plan interventions that will address critical skills in the following pillars :-</p> <ul style="list-style-type: none"> - Bursary Management - Workplace Skills Management - Internship and Learnership Management - Compulsory Induction Programme - Conduct Skills Audit to identify skills gap for targeted training <p>Report and submit to DPSA on the implementation of Internship, Learnership Programme for 2020/22 FY by the 31st March 2022</p> <p>Report on the findings of the Skills Audit. Facilitate and monitor the implementation of the NSG online courses.</p>					
				<p>Develop 2022/23 PMDS Implementation Plan</p> <ul style="list-style-type: none"> - Assess KRA Alignment with the APP. - Appointment of PMDS champions in districts and programmes. <p>To improve the health and safety of employees for increased productivity through</p>	31 March 2023	R13	Cooperation of: Departmental Management Departmental Employees	Director: Corporate Advisory Services	
					31 Mar 2023	63	Chief Director: corporate Services, HOD	Director: Corporate Advisory Services	

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes I April 2022 – 31 March 2023)	Budget per Activity R'000	Dependencies	Responsibility
				<p>implementation of the health and wellness programmes</p> <p>Develop employee Health and Wellness Implementation Plans</p> <ul style="list-style-type: none"> - Submit approved plans to DPSA by 31 March 2022 <p>Report on the implementation of EH&W Plan</p> <p>HIV and AIDS, STI and TB Management</p> <ul style="list-style-type: none"> - Educate employees on prevention of HIV, STI and TB and encourage access to treatment. - Facilitate TB screenings and HIV testing - Provide care and support - Observe health calendar days and raise awareness <p>Health and Productivity Management</p> <ul style="list-style-type: none"> - Conduct health screenings on non-communicable diseases and raise awareness. (High blood Pressure, diabetes, cholesterol, Obesity and Mental health e.g. stress) - Observe health calendar days and raise awareness 			<p>recommend and approves the EHW Plans.</p> <p>External Stakeholder (OTP) and DPSA for submission Plans of the EHW</p> <p>GEMS, DoH NGO's</p> <p>Internal Stakeholders, OHS committee</p>	

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes I April 2022 – 31 March 2023)	Budget per Activity R'000	Dependencies	Responsibility
				<ul style="list-style-type: none"> - Assist in the management of Pillar cases and ill- health retirement <p>Wellness Management</p> <ul style="list-style-type: none"> - Provide Psycho- Social Services to employees and their families. - Coordinate Physical and recreational activities for employees - Compile EH&W Implementation Plans and submit for approval: <ol style="list-style-type: none"> 1. HIV and AIDS, STI and TB 2. Health and Productivity 3. Wellness Management 4. Safety Health, Environment, Risk and quality Management <p>Safety, Health, Environment, Risk and Quality Management (SHERQ)</p> <ul style="list-style-type: none"> - Develop OHS risk register and report to Risk Management Committee on actions implemented - Monitor the implementation of findings in the OHS Risk Assessment Report. - Coordinate OHS committee meetings - Coordinate SHE Representative meetings. - Conduct OHS awareness 				

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes I April 2022 – 31 March 2023)	Budget per Activity R'000	Dependencies	Responsibility
				<p>To improve management of Employee Relations</p> <p>Facilitate the grievance resolution within 30 days. Capture grievances received on PERSAL.</p> <p>Facilitate, manage and finalisation of misconduct matters within 90 days. Capturing on PERSAL and Reporting Coordinate, facilitate and represent management during dispute resolution processes</p> <p>Implement Employment Relations training plan for Employer Reps, Chairpersons, line managers and or shop stewards</p> <p>Conducting awareness sessions on all labour related policies and Codes of Conduct for the Public Service</p> <p>Facilitate implementation of all applicable Collective Bargaining Resolutions</p> <p>Monitor implementation of all relevant policies</p> <p>Reporting to oversight bodies on all the above including Financial Misconducts cases Report on the functionality of Labour Forum</p>	31 March 2023	13	Support from Line Management and Social Partners	Deputy Director: Labour Relations
Effective facilities' management system	I.3.2 Number of interventions implemented on auxiliary services as per legislative framework to	4	Q1	<p>Document management, office accommodation, automation, cleaning and security services</p>	30 June 2022	10	•Executive Management, •Line Managers, •DSRAC	Director: CS Admin Support

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes I April 2022 – 31 March 2023)	Budget per Activity R'000	Dependencies	Responsibility
	ensure conducive working environment.			<ul style="list-style-type: none"> •Implement Departmental File Plan •Report on sorting, archiving, disposal of documents and getting the records straight within the Department. •Report on the maintenance of HR Employee files and utilization of Main registry within the Department. •Facilitation and Training of Line Managers, Executive Management and HR Registry Personnel on E-Memorandum Implementation of Protection of Personal Information Act (POPIA). •Facilitate provisioning of office services in respect of office accommodation, cleaning, security, telephone, labour saving device services. 			<ul style="list-style-type: none"> •Deputy Directors: Corporate Services, •Records Manager, •Registry Clerks and •Office Services 	
			Q1	<ul style="list-style-type: none"> •Document management, office accommodation, automation, cleaning and security services •Report on sorting, archiving, disposal of documents and getting the records straight within the Department. •Report on the maintenance of HR Employee files and utilization of Main registry within the Department. •Facilitation and Training of Line Managers, Executive Management and HR Registry Personnel on E- 	30 September 2022	R9 118 R24	<ul style="list-style-type: none"> •Executive Management, •Office Services, •Line Managers, •Records Management, •DSRAC and •Deputy Directors: Corporate Services 	Director: CS Admin Support

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes I April 2022 – 31 March 2023)	Budget per Activity R'000	Dependencies	Responsibility
				Memorandum •Facilitate provisioning of office services in respect of office accommodation, cleaning, security, telephone, labour saving device services.				
			Q3	Document management, office accommodation, automation, cleaning and security services •Implementation of the approved Departmental File Plan and Standard Operating Procedure •Report on sorting, archiving, disposal of documents and getting the records straight within the Department.	31 December 2022	R14 500 R20	•Executive Management, •Office Services, •Line Managers, •Records Management, •DSRAC and •Deputy Directors: Corporate Services	Director: CS Admin Support
			Q4	•Report on the maintenance of HR Employee files and utilization of Main registry within the Department. •Report on the functionality of E-Memorandum •Facilitate provisioning of office services in respect of office accommodation, cleaning, security, telephone, labour saving device services.		R12 750 R14	•Executive Management, •Office Services, •Line Managers, •Records Management, •Support from DSRAC and •Deputy Directors:	Director: CS Admin Support
				Document management, office accommodation, automation, cleaning and security services •Implementation and submission of progress reports on approved Departmental File Plan.	31 March 2023			

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes April 2022 – 31 March 2023)	Budget per Activity R'000	Dependencies	Responsibility
Improved information management services	I.3.3 Number of ICT interventions implemented in accordance with the ICT Governance Framework to enhance technological efficiencies.	3	Q1	<ul style="list-style-type: none"> •Report on sorting, archiving, disposal of documents and getting the records straight within the Department. •Report on the maintenance of HR Employee files and utilization of Main registry within the Department. •Report on the functionality of E-Memorandum •Facilitate provisioning of office services in respect of office accommodation, cleaning, security, telephone, labour saving device services. 	30 June 2022	R12 750	Corporate Services	
				<p>To ensure automation of systems and alignment with the departmental strategy</p> <p>Implementation of Farmer Support System</p> <p>Conduct System Enhancements and Development of the Infrastructure and Livestock Module.</p>			Availability of ICT resources. Buy-in from relevant stakeholders.	Director GITO
				<p>Implementation of revamped departmental website</p> <p>Deployment of revamped website</p>		15	Management Business unit and departmental officials. Buy-in from relevant stakeholders. Availability of ICT Resources	Director: GITO
				<p>Implementation of Contract Management System</p> <p>Conduct User Requirements gathering.</p>	30 June 2022	-	Availability of relevant Contract Management Business unit and departmental officials.	Director GITO

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes I April 2022 – 31 March 2023)	Budget per Activity R'000	Dependencies	Responsibility
							Buy-in from relevant stakeholders. Availability of ICT Resources	
				Implementation of OPMS Development of the OPMS system	30 June 2022	-	Management Business unit and departmental officials. Buy-in from relevant stakeholders. Availability of ICT Resources	Director: GITO
				Implementation of E-Memo and E-Leave Conduct System Enhancements, Maintenance and Support.	30 June 2022	-	Availability of relevant Records Management Business unit and departmental officials. Buy-in from relevant stakeholders	Director: GITO
				To ensure the efficiency and effectiveness of business continuity on ICT Infrastructure Upgrading of DRDAR Servers for Amathole, Bhisho and Western District. Develop Terms of reference for the upgrading of DRDAR servers	30 June 2022	-	Availability of ICT Resources and Asset Management	Director: GITO
				Development of ICT Fixed Asset Register Data Collection	30 June 2022	-	Availability of Management and Business unit	Director: GITO
				Digital data migration to utilise Cloud services for efficiency and business continuity Development of Business Case for approval and sign-off by the HOD	30 June 2022	-	Availability of Management and Business unit	Director: GITO

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes April 2022 – 31 March 2023)	Budget per Activity R'000	Dependencies	Responsibility
				Management, monitoring and upgrade of Transversal systems (BAS, PERSAL & LOGIS)	30 June 2022	1,188	Finance Management Processes Invoice from the Service provider GITO Resources	Director: GITO
				Management of Microsoft Licensing Renewal of three year Microsoft Enterprise Agreement Licensing and Subscriptions.	30 June 2022	8,000	GITO Resources	Director: GITO
			Q2	To ensure automation of systems and alignment with the departmental strategy Implementation of Farmer Support System User Acceptance Testing of Infrastructure and Livestock Module.	30 September 2022	-	Availability of Food Security Business unit Availability of ICT Resources	Director: GITO
				Implementation of revamped departmental website Maintenance and Support	30 September 2022	-	Availability of Records Management Business unit and departmental officials.	Director: GITO
				Implementation of Contract Management System Finalise User Requirements gathering.	30 September 2022	-	Availability of relevant Contract Management Business unit and departmental officials. Buy-in from relevant stakeholders. Availability of ICT Resources	Director: GITO
				Implementation of OPMS Conducting testing and bug fixing	30 September 2022	-	Availability of Strategy officials, ICT resources and departmental Officials.	Director: GITO

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes April 2022 – 31 March 2023)	Budget per Activity R'000	Dependencies	Responsibility
				Implementation of E-Memo and E-Leave Refresher trainings, maintenance and support	30 September 2022	20	Availability of Records Management Business unit and departmental officials.	Director: GITO
				To ensure the efficiency and effectiveness of business continuity on ICT Infrastructure Development of ICT Fixed Asset Register Compilation of 1st draft	30 September 2022	-	GITO resources and Asset Management.	Director: GITO
				Digital data migration to utilise Cloud services for efficiency and business continuity Preparing scope of work for project rollout.	30 September 2022	-	Working with stakeholders.	Director: GITO
				Upgrade of DRDAR Servers for Amathole, Bhishe and Western District. Advertising the Request For Proposals for the upgrade of DRDAR servers	30 September 2022	-	Responses from Service Providers and Supply Chain Management processes.	Director: GITO
				Management, monitoring and upgrade of Transversal systems (BAS, PERSAL & LOGIS)	30 September 2022	1,188	Finance Management Processes Invoice from the Service providers	Director: GITO
			Q3	To ensure automation of systems and alignment with the departmental strategy Implementation of Farmer Support System Conducting testing and bug fixing	31 December 2022	-	Availability of Food Security, ICT resources and departmental Officials.	Director: GITO
				Implementation of revamped departmental website Maintenance and Support	31 December 2022	-	Availability of ICT Resource	Director: GITO

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes I April 2022 – 31 March 2023)	Budget per Activity R'000	Dependencies	Responsibility
				Implementation of Contract Management System Development of the Contract Management System.	31 December 2022	-	Availability of ICT resources.	Director: GITO
				Implementation of OPMS User Acceptance Testing and sign-off	31 December 2022	-	Availability of ICT Resource	Director: GITO
				Implementation of E-Memo and E-Leave Maintenance and Support	31 December 2022	-	Availability of Records Management, ICT resources and departmental Officials.	Director: GITO
				To ensure the efficiency and effectiveness of business continuity on ICT Infrastructure	31 December 2022	-	Availability of ICT Resources and Asset Management	Director: GITO
				Development of ICT Fixed Asset Register Compilation of final draft	31 December 2022	-	Service Provider efficiency	Director: GITO
				Digital data migration to utilise Cloud services for efficiency and business continuity Commencement of Project Rollout.	31 December 2022	-	Availability of ICT Resources and attendance from service providers	Director: GITO
				Upgrade of DRDAR Servers for Amathole, Bhishe and Western District. Awarding of contract to Service Provider.	31 December 2022	-	Finance Management Processes Invoice from the Service providers	Director: GITO
				Management, monitoring and upgrade of Transversal systems (BAS, PERSAL & LOGIS)	31 December 2022	1,188	Availability of Food Security, ICT resources and departmental Officials.	Director: GITO
			Q4	To ensure automation of systems and alignment with the departmental strategy	31 March 2023	45		
				Implementation of Farmer Support System Deployment of Infrastructure and Livestock module				

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes April 2022 – 31 March 2023)	Budget per Activity R'000	Dependencies	Responsibility
				Rollout of Infrastructure and Livestock module				
				Implementation of revamped departmental website Maintenance and Support	31 March 2023	-	Availability of Records Management, ICT resources and departmental officials.	Director: GITO
				Implementation of Contract Management System Conduct testing and bug fixing Conduct User Acceptance Testing	31 March 2023	-	Availability of Contract Management, ICT resources.	Director: GITO
				Implementation of OPMS Roll-out of OPMS Module	31 March 2023	-	Availability of Strategy unit, ICT resources.	Director: GITO
				Implementation of Farmer Support System Deployment of Infrastructure and Livestock module Rollout of Infrastructure and Livestock module	31 March 2023	45	Availability of Food Security, ICT resources and departmental Officials.	Director: GITO
				Implementation of E-Memo and E-Leave Maintenance and support	31 March 2023	-	Availability of Records Management, ICT resources and departmental Officials.	Director: GITO
				To ensure the efficiency and effectiveness of business continuity on ICT Infrastructure Development of ICT Fixed Asset Register Updating of final draft	31 March 2023	-	GITO resources and Asset Management	Director: GITO
				Upgrade of DRDAR Servers for Amathole, Bhishe and Western District.	31 March 2023	R2900	Supply Chain Management processes and GITO Resources.	Director: GITO

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes April 2022 – 31 March 2023)	Budget per Activity R'000	Dependencies	Responsibility
				Delivery and Deployment of Servers			Availability of equipment (Stock) within the country Supplier responses	
				Digital data migration to utilise Cloud services for efficiency and business continuity Digital data migration project sign-off	31 March 2023	1,254	Availability of equipment within the country Supplier response	Director: GITO
				Management, monitoring and upgrade of Transversal systems (BAS, PERSAL & LOGIS)	31 March 2023	1,188	Finance Management Processes Invoice from the Service providers	Director: GITO
				Change management program Organizational Culture change Forum session to develop Departmental Culture Change program Change Management session with one district on Operations Management Framework	June 22	10	District Director; Departmental Change Agents	Director: OD
				Business process management Consultation with Programme 3 to review the Business Process map and develop the 'To Be' process for Sub-Programme 3.1	June 22	-	Chief Director: Farm Support	Director: OD
				Standard operating procedures Review of SOPs for Programme 8 and Programme 4	June 22	-	Chief Director: Rural Development; Chief Director: Veterinary Services	Director: OD
				Service delivery improvement planning Collect and collate performance information on SDIP and develop Annual report for submission to DPSA	June 22	5	Chief Director: Farmer Support; District Directors	Director: OD
				Batho pele institutionalization	June 22	5	Programme Managers; District Directors	Director: OD

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes April 2022 – 31 March 2023)	Budget per Activity R'000	Dependencies	Responsibility
				Review the current HIO Service Charter and consultations with the districts				
			Q1	<p>Change management program Organizational Culture Change Forum session to monitor progress in the Department</p> <p>Change Management session with one district on Operations Management Framework</p> <p>Business process management Consultation with Programme 3 to develop the 'As Is' Business Process maps for Sub-Programmes 3.2 and 3.3</p> <p>Standard operating procedures Review of SOPs for Programme 3 and Programme 1</p> <p>Service delivery improvement planning Start the review process for 2021/24 SDJP with consultations with the Department, OTP & DPSA</p> <p>Batho pele institutionalization Public Service Month preparations and participation</p>	September 22	10	District Director; Departmental Change Agents	Director: OD
					September 22	-	Chief Director; Farmer Support; District Directors	Director: OD
					September 22	-	Chief Director; Farm Support; Chief Director: Corporate Services	Director: OD
					March 22	-	Programme Managers; OTP; DPSA	Director: OD
					September 21	30	HOD; Chief Director: Strategy Dev. OTP	Director: OD
			Q3	<p>Change management program</p> <ul style="list-style-type: none"> Organizational Culture Change Forum session to monitor progress in the Department Change Management session with one district on Operations Management Framework <p>Business process management Consultation with Programme 3 to develop the 'To Be' Business Process maps for Sub-Programmes 3.2 and 3.3</p>	March 22	-	District Director; Departmental Change Agents;	District Director
					December 21	-	Chief Director; Farmer Support; District Directors	Director: OD

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes I April 2022 – 31 March 2023)	Budget per Activity R'000	Dependencies	Responsibility
				Standard operating procedures Review of SOPs for Programme 2 and Programme 1	December 21	-	Director: Sustainable Resource Management; Chief Director: Corporate Services	Director: OD
				Service Delivery Improvement planning Start the review process for 2021/24 SDIP with consultations with the Department, OTP & DPSA	March 21	30	Programme Managers; OTP; DPSA	Director: OD
				Batho Pele institutionalisation <ul style="list-style-type: none"> • Site visits for Batho Pele Compliance • Reporting on Performance on Public service Month • Printing of service charter 	March 22	30	Chief Director: Strategy Dev. District Director:	Director: OD
			Q4	Change management program Organizational Culture Change Forum session to develop the performance report of the Department on Culture Change program Change Management session with one district on Operations Management Framework	March 22	10	District Director; Departmental Change Agents	Director: OD
				Business process management <ul style="list-style-type: none"> • Consultation with Programme 4 to develop the 'As Is' Business Process maps for the Programme • Generate report on performance of the Department 	March 22	-	Chief Director: Veterinary Services	Director: OD
				Standard operating procedures <ul style="list-style-type: none"> • Review of SOPs for Programmes 5; 6; and 7 • Generate report on performance of the Department 	March 22	-	Chief Director: Research; Chief Director: Agriculture Training	Director: OD
				Service delivery improvement planning	March 22	-	Programme Managers;	Director: OD

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes April 2022 – 31 March 2023)	Budget per Activity R'000	Dependencies	Responsibility
				Development and generate a draft 2021/24 SDIP	March 22	20	District Directors	
				Batho pele institutionalisation Site visits to assess compliance with the Batho Pele Checklist Develop and generate Departmental annual performance report on Batho Pele Institutionalization	March 22		Chief Director: Strategy Dev. District Directors;	Director: OD
Policy and regulatory environment enabled	1.3.5 Number of evidence based Policies developed/reviewed.	5	Q1	Analysis of service delivery and policy environment in the department Establish working groups for conceptualization of policies (all) to be developed or reviewed.	April 22	-	Programme managers	Chief Directors
				Conduct literature review and benchmarking in preparation for first drafts of policies to be developed or reviewed.	April 22	-	Programme Managers	Line Function managers Deputy Director Policy Dev
				Establish working group for each policy to be developed or reviewed (composed of policy content owners and policy development unit)	April 22	-	Other relevant Departments/ organizations /entities	Deputy Director Policy Dev
				Develop the accepted concept documents by the Working Groups into draft policies for the department.	May 22	-	Programme managers	Line Function Managers Deputy Director Policy Dev
				Develop consultation schedule and liaise with stakeholders to be consulted.	May 22	-	Programme managers	Line Function Managers Deputy Director Policy Dev
			Q2	Consult first draft of policies targeted for the 3 rd quarter with key stakeholders in all six districts, Institutions and Head Office	June 22	5	District Directors Head of Institutions	Line Function Managers Deputy Director Policy Dev
				Upload approved policies in the departmental website	May- June 22	5	Stakeholder (Internal & External)	Line Function Managers Deputy Director Policy Dev
					July 22	-	Departmental ICT unit Communication unit	Deputy Director Policy Dev

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes April 2022 – 31 March 2023	Budget per Activity R'000	Dependencies	Responsibility
				Incorporate inputs from stakeholders (six districts, Institutions & HO)	July 22	-	Chief Director Strategy	Deputy Director Policy Dev
				Facilitate printing of all policies approved in the 4 th quarter of last financial year and distribute the printed policies for awareness.	August 22	5	Chief Director Strategy	Deputy Director Policy Dev
				Establish working group for each policy to be developed or reviewed in the 3 rd and 4 th Quarter (composed of policy content owners and policy development unit)	September 22	-	Programme managers	Line Function Managers Deputy Director Policy Dev
			Q3	Craft draft policies planned to be developed or reviewed in the quarter	September 22	-	Programme managers	Line Function Managers Deputy Director Policy Dev
				Consult first draft of policies targeted for the 4 th quarter with key stakeholders in all six districts, Institutions and Head Office	October 22	10	Programme managers	Line Function Managers Deputy Director Policy Dev
				Submit the draft policies consulted in the 1 st and 2 nd Quarter for approval by the top management	November 21	-	DDG: Admin CD Strategy	Deputy Director Policy Dev
				Incorporate inputs from the top management	November 21	-	Line function managers	Deputy Director Policy Dev
				Submit policies for final approval	November 21	-	DDG: Admin CD Strategy	Deputy Director Policy Dev
				Facilitate printing of the approved policies developed or reviewed during the quarter	December 21	5	Supply Chain unit	Deputy Director Policy Dev
				Distribute the printed policies for awareness.				
				Get policy priorities from the office of the Head of Department to inform policy direction towards crafting of the policy speech	December 21	-	DDG: Admin CD Strategy	CD Strategy
			Q4	Compilation of the Policy Speech: Identify source documents for policy speech development	Jan 22	-	DDG: Admin CD Strategy	Deputy Director Policy Dev

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes April 2022 – 31 March 2023)	Budget per Activity R'000	Dependencies	Responsibility
I.3.6	Number of strategic documents developed in accordance with the Framework for Strategic and Annual Performance Plans DPME Guidelines	2	Q1	Solicit inputs on service delivery projects for the incoming year from various directorates / branches	Feb 22	-	DDG: Admin CD Strategy	Deputy Director Policy Dev
				Submit the draft policies consulted in the 3 rd Quarter for approval by the top management	Feb 22	-	Line function managers	Deputy Director Policy Dev
				Incorporate inputs from the top management	Feb 22	-	DDG: Admin CD Strategy	Deputy Director Policy Dev
				Submit policies for final approval	Feb 22	-	DDG: Admin CD Strategy	Deputy Director Policy Dev
				Craft first draft of a policy speech.	Feb 22	-	DDG: Admin CD Strategy	Deputy Director Policy Dev
				Solicit inputs from top and executive management	Feb 22	-	DDG: Admin CD Strategy	Deputy Director Policy Dev
				Incorporate all the policy speech inputs from the top management and office of the MEC	March 22	-	DDG: Admin CD Strategy	Deputy Director Policy Dev
				Facilitate printing of the policy speech	March 22	10	Supply chain	DDG: Admin CD Strategy
				Prepare and update all templates for planning purposes	April 22	-	None	D Director: Strategic planning
				Conduct awareness sessions of all templates in the districts	May-June 22	10	Availability of officials	D Director: Strategic planning
				Attend reporting sessions at the district to monitor implementation of plans	Monthly	5	Availability of officials	D Director: Strategic planning
				Develop an APP with clear links to the department's strategic plan and/or the department's responsibilities in respect of delivery agreements following a logic progression.	July	-	Availability of officials and inputs from program managers	D Director: Strategic planning
				Conduct one-on-one sessions with program managers	August	-	Availability of officials and inputs from program managers	D Director: Strategic planning
				Submit first draft APP to Prov Treasury and OTP	September	-	Availability of officials and inputs from program managers	D Director: Strategic planning

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes I April 2022 – 31 March 2023)	Budget per Activity R'000	Dependencies	Responsibility
I.3.7	Number of validated reports submitted to measure departmental performance against pre-determined objectives	6	Q3	Attend reporting sessions at the district to monitor implementation of plans	November 22	5	Availability of program managers	D Director: Strategic planning
			Q4	Compile data for completion of APP and Ops Plan	Nov 22	-	Inputs from program managers	D Director: Strategic planning
			Q1	Attend reporting sessions at the district to monitor implementation of plans	Jan – Feb 2023	-	Availability of program managers	D Director: Strategic planning
				Conduct one-on-one sessions with program managers				
			Q2	Submit final APP and Ops Plan to Prov Treasury and OTP	March 2023	40	Completed documents with inputs from program managers	D Director: Strategic planning
				Compile and consolidate quarterly performance reports for all sub-programmes	30 April	-	Conductive office accommodation, Computers, telephone and stationery	DD: M&E
			Q3	Analyse reports, make follow up where there is outstanding information	30 April	-	Conductive office accommodation, Computers, telephone and stationery	M&E
				Validate the quarterly report (s) and keep evidence (supporting schedule and PoE list.	31 May	20	Conductive office accommodation, Computers, telephone, Stationery and signed travel memorandum.	M&E
			Q4	Compile and consolidate annual report	31 May	-	Conductive office accommodation, Computers, telephone and stationery	M&E
				Compile and consolidate quarterly performance reports for all sub-programmes	31 July	2	Conductive office accommodation, Computers, telephone and stationery	M&E

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes I April 2022 – 31 March 2023)	Budget per Activity R'000	Dependencies	Responsibility
				Analyse reports, make follow up where there is outstanding information	31 July	-	Conducive office accommodation, Computers, telephone and stationery	M&E
				Validate the quarterly report (s) and keep evidence (supporting schedule and PoE list.	31 Aug	10	Conducive office accommodation, Computers, telephone, Stationery and signed travel memorandum.	M&E
			Q3	Compile and consolidate quarterly performance reports for all sub-programmes	31 Oct	-	Conducive office accommodation, Computers, telephone and stationery	M&E
				Analyse reports, make follow up where there is outstanding information	31 Oct	-	Conducive office accommodation, Computers, telephone and stationery	M&E
				Compile and consolidate Mid-term performance reports for all sub-programmes.	31 Oct	-	Conducive office accommodation, Computers, telephone and stationery	M&E
				Validate the quarterly report (s) and keep evidence (supporting schedule and PoE list.	30 Nov	14	Conducive office accommodation, Computers, telephone, Stationery and signed travel memorandum.	M&E
			Q4	Compile and consolidate quarterly performance reports for all sub-programmes	31 February	-	Conducive office accommodation, Computers, telephone and stationery	M&E
				Analyse reports, make follow up where there is outstanding information	31 February	-	Conducive office accommodation, Computers, telephone and stationery	M&E

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes I April 2022 – 31 March 2023)	Budget per Activity R'000	Dependencies	Responsibility
				Validate the quarterly report (s) and keep evidence (supporting schedule and PoE list.	28 February	10	Computers, telephone and stationery Conductive office accommodation, Computers, telephone, Stationery and signed travel memorandum.	M&E

Sub- Programme 1.4: Financial Management

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

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes 1 April 2021 – 31 March 2022	Budget per Activity R'000	Dependencies	Responsibility
Effective financial management systems implemented	1.4.1 Number of days taken to pay suppliers in terms of the PFMA	30 days	Q1 30	<p>Payment of suppliers within the prescribed period:</p> <p>1. Department pays all its valid invoices within 30 days or investigate cases where invoices are paid after 30</p>	Monthly	13 845	<p>1. Receipt of a valid invoice</p> <p>2. Proof of receipt of goods or Service (signed delivery note / completion certificate / attendance register)</p> <p>3. Correct supplier status on CSD</p> <p>4. Availability of budget/ funds</p> <p>5. End-users to receipt on the system</p> <p>6. Pre-audited document</p>	Expenditure Services
				<p>Activity 2: Identifies and record unauthorised, irregular, fruitless and wasteful expenditure, investigates reasons, communication management findings to responsible officials and take disciplinary action against negligent officials:</p> <p>Registers of unauthorised, irregular, fruitless and wasteful</p>	Monthly	39 445	<p>1. Convening of the Irregular and Fruitless Expenditure Committee.</p> <p>2. Release of recommendations by the Committee</p> <p>3. Actioning of the recommendations by the office of the Head of Department</p>	ICU

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes 1 April 2021 – 31 March 2022	Budget per Activity R'000	Dependencies	Responsibility
				<p>expenditure and evidence of disciplinary action taken</p> <ol style="list-style-type: none"> 1. Convening of the Irregular and Fruitless Expenditure Committee. 2. Release of recommendations by the Committee 3. Actioning of the recommendations by the office of the Head of Department <p>Activity 3: Pay sheet certification process is fully implemented on a monthly basis.</p> <p>Analyse and report on payroll verification that is conducted</p>	Monthly	13	<ol style="list-style-type: none"> 1. Correct and prompt processing of pay rolls by pay point managers 2. Relevant response by Human Resources on corrections referred by salaries section. 	Salary Control
			<p>Q2</p> <p>30</p>	<p>Payment of suppliers within the prescribed period:</p> <p>Department pays all its valid invoices within 30 days or investigate cases where invoices are paid after 30 days and takes appropriate action</p>	Monthly	1 411	<ol style="list-style-type: none"> 1. Receipt of a valid invoice 2. Proof of receipt of goods or Service (signed delivery note / completion certificate / attendance register) 3. Correct supplier status on CSD 4. Availability of budget/ funds 5. End-users to receipt on the system 6. Pre-audited document 	Expenditure Service

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes 1 April 2021 – 31 March 2022	Budget per Activity R'000	Dependencies	Responsibility
				<p>Activity 2: Identifies and record unauthorised, irregular, fruitless and wasteful expenditure, investigates reasons, communication management findings to responsible officials and take disciplinary action against negligent officials: Registers of unauthorised, irregular, fruitless and wasteful expenditure and evidence of disciplinary action taken</p> <ol style="list-style-type: none"> 1. Convening of the Irregular and Fruitless Expenditure Committee. 2. Release of recommendations by the Committee 3. Actioning of the recommendations by the office of the Head of Department 	Monthly	39 445	<ol style="list-style-type: none"> 1. Convening of the Irregular and Fruitless Expenditure Committee. 2. Release of recommendations by the Committee 3. Actioning of the recommendations by the office of the Head of Department 	ICU
				<p>Activity 3: Pay sheet certification process is fully implemented on a monthly basis. Report on payroll verification that is conducted and analysis performed on a monthly basis.</p>	Monthly	13	<ol style="list-style-type: none"> 1. Correct and prompt processing of pay rolls by pay point managers 2. Relevant response by Human Resources on corrections referred by salaries section. 	
			Q3	<p>Payment of suppliers within the prescribed period: Department pays all its valid invoices within 30 days or investigate cases where invoices</p>	Monthly	1 411	<ol style="list-style-type: none"> 1. Receipt of a valid invoice 2. Proof of receipt of goods or Service 	Expenditure Service

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes 1 April 2021 – 31 March 2022	Budget per Activity R'000	Dependencies	Responsibility
				are paid after 30 days and takes appropriate action			3. Correct supplier status on CSD 4. Availability of budget	
				<p>Activity 2: Identifies and record unauthorised, irregular, fruitless and wasteful expenditure, investigates reasons, communication management findings to responsible officials and take disciplinary action against negligent officials.: Registers of unauthorised, irregular, fruitless and wasteful expenditure and evidence of disciplinary action taken</p> <p>1. Convening of the Irregular and Fruitless Expenditure Committee.</p> <p>2. Release of recommendations by the Committee</p> <p>3. Actioning of the recommendations by the office of the Head of Department</p>	Monthly	39 445	1. Convening of the Irregular and Fruitless Expenditure Committee. 2. Release of recommendations by the Committee 3. Actioning of the recommendations by the office of the Head of Department	ICU
				<p>Activity 3: Pay sheet certification process is fully implemented on a monthly basis.</p> <p>Report on payroll verification that is conducted and analysis performed on a monthly basis.</p>	Monthly	16	1. Correct and prompt processing of pay rolls by pay point managers 2. Relevant response by Human Resources on corrections referred by salaries section.	Salary Control

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes 1 April 2021 – 31 March 2022	Budget per Activity R'000	Dependencies	Responsibility
			Q4 30	<p>Activity 1: Payment of suppliers within the prescribed period: Department pays all its valid invoices within 30 days or investigate cases where invoices are paid after 30 days and takes appropriate action</p> <p>Activity 2: Identifies and record unauthorised, irregular, fruitless and wasteful expenditure, investigates reasons, communication management findings to responsible officials and take disciplinary action against negligent officials: Registers of unauthorised, irregular, fruitless and wasteful expenditure and evidence of disciplinary action taken</p> <p>1. Convening of the Irregular and Fruitless Expenditure Committee. 2. Release of recommendations by the Committee 3. Actioning of the recommendations by the office of the Head of Department</p> <p>Activity 3: Pay sheet certification process is fully implemented on a monthly basis.</p>	Monthly	13 845	<p>1. Receipt of a valid Invoice 2. Proof of receipt of goods or Service 3. Correct supplier status on CSD 4. Availability of budget</p>	Expenditure Services
				<p>1. Convening of the Irregular and Fruitless Expenditure Committee. 2. Release of recommendations by the Committee 3. Actioning of the recommendations by the office of the Head of Department</p>	Monthly	39 445	<p>1. Correct and prompt processing of pay rolls by pay point managers 2. Relevant response by Human Resources on</p>	ICU Salary Control

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes 1 April 2021 – 31 March 2022	Budget per Activity R'000	Dependencies	Responsibility
	1.4.2 Number of credible Annual Financial Statements submitted on due date in accordance with the modified cash accounting guidelines	4	1 Q1	<p>Report on payroll verification that is conducted and analysis performed on a monthly basis.</p> <p>Activity 1: Preparation and submission of Financial Statements</p> <ol style="list-style-type: none"> Preparation and submission of credible Annual Financial Statements Preparation and submission of credible Interim Financial Statements <p>Activity 2: Revenue collection from all the departmental revenue collection centres.</p> <ol style="list-style-type: none"> Preparation and submission of Revenue In- year-monitoring with action plans to address deviations identified. Perform month end revenue reconciliation. Approved revenue tariff policy <p>Activity 3: Management of cash & banking services</p> <ol style="list-style-type: none"> Submission monthly circular to Provincial Treasury and Submission cash flow requisitions and credit transfers to Provincial Treasury. 	Annually	18	<p>corrections referred by salaries section.</p> <ol style="list-style-type: none"> Receipt of accurate secondary information from other directorates. Review of AFS & IFS prior to submission 	Financial Accounting Services
				<p>Activity 2: Revenue collection from all the departmental revenue collection centres.</p> <ol style="list-style-type: none"> Preparation and submission of Revenue In- year-monitoring with action plans to address deviations identified. Perform month end revenue reconciliation. Approved revenue tariff policy <p>Activity 3: Management of cash & banking services</p> <ol style="list-style-type: none"> Submission monthly circular to Provincial Treasury and Submission cash flow requisitions and credit transfers to Provincial Treasury. 	Monthly	10	<ol style="list-style-type: none"> Dedication and diligence by extension officials in ensuring that services they render to farmers is paid for where possible. Recording of revenue by revenue collecting centres 	Financial Accounting Services
				<p>Activity 3: Management of cash & banking services</p> <ol style="list-style-type: none"> Submission monthly circular to Provincial Treasury and Submission cash flow requisitions and credit transfers to Provincial Treasury. 	Monthly	16	<ol style="list-style-type: none"> 1.1. Reports with reasons on uncleared suspense accounts 1.2. Reconciliation from Salaries related suspense accounts, Expenditure accounts, revenue and budget. 2.1. Receipt of expenditure reports from 	Financial Accounting Services

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes 1 April 2021 – 31 March 2022	Budget per Activity R'000	Dependencies	Responsibility
				Activity 4: Period / month-end closure clearing processes conducted monthly 1. Clearing of suspense accounts and exceptions on a monthly basis. 2. Monthly reconciliation of suspense accounts 3. Reporting and providing reasons for uncleared suspense accounts	Monthly	4	PERSAL and BAS disbursement reports 2.2 Receipt of payment vouchers and payment stubs for all payments exceeding R1 million 1. Supporting documentation relating to unallocated transactions in the suspense accounts from various directorates (e.g. Human Resources and Salaries)	Financial Accounting Services
			Q2	Activity 1: Preparation and submission of Financial Statements; 1. Preparation and submission of credible Interim Financial Statements	Quarterly	18	1. Receipt of accurate secondary information from other directorates. 2. Review of AFS & IFS prior to submission	Financial Accounting Services
				Activity 2: Revenue collection from all the departmental revenue collection centres. 1. Preparation and submission of Revenue In- year-monitoring with action plans to address deviations identified. 2. Perform month end revenue reconciliation.	Monthly	10	1. Dedication and diligence by extension officials in ensuring that services they render to farmers is paid for where possible. 2. Recording of revenue by revenue collecting centres	

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes 1 April 2021 – 31 March 2022	Budget per Activity R'000	Dependencies	Responsibility
				<p>Activity 3: Management of cash & banking services</p> <ol style="list-style-type: none"> Submission monthly circular to Provincial Treasury and Submission cash flow requisitions and credit transfers to Provincial Treasury. 	Monthly	16	<p>1.1 Reports with reasons on uncleared suspense accounts</p> <p>1.2. Reconciliation from Salaries related suspense accounts, Expenditure accounts, revenue and budget.</p> <p>2.1. Receipt of expenditure reports from PERSAL and BAS disbursement reports</p> <p>2.2 Receipt of payment vouchers and payment stubs for all payments exceeding R1 million</p>	
				<p>Activity 4: Period / month-end closure clearing processes conducted monthly</p> <ol style="list-style-type: none"> Clearing of suspense accounts and exceptions on a monthly basis. Monthly reconciliation of suspense accounts Reporting and providing reasons for uncleared suspense. 	Monthly	4	<p>1. Supporting documentation relating to unallocated transactions in the suspense accounts from various directorates (e.g. Human Resources and Salaries)</p>	

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes 1 April 2021 – 31 March 2022	Budget per Activity R'000	Dependencies	Responsibility
			Q3	<p>Activity 1: Preparation and submission of Financial Statements;</p> <p>1. Preparation and submission of credible Interim Financial Statements</p> <p>Activity 2: Revenue collection from all the departmental revenue collection centres.</p> <p>1. Preparation and submission of Revenue In- year-monitoring with action plans to address deviations identified.</p> <p>2. Perform month end revenue reconciliation.</p> <p>Activity 3: Management of cash & banking services</p> <p>1. Submission monthly circular I to Provincial Treasury and</p> <p>2. Submission cash flow requisitions and credit transfers to Provincial Treasury.</p>	Quarterly	18	<p>1. Receipt of accurate secondary information from other directorates.</p> <p>2. Review of AFS & IFS prior to submission</p> <p>1. Dedication and diligence by extension officials in ensuring that services they render to farmers is paid for where possible.</p> <p>2. Recording of revenue by revenue collecting centres</p>	Financial Accounting Services
					Monthly	10	<p>1.1 Reports with reasons on uncleared suspense accounts</p> <p>1.2. Reconciliation from Salaries related suspense accounts, Expenditure accounts, revenue and budget.</p> <p>2.1. Receipt of expenditure reports from PERSAL and BAS disbursement reports</p> <p>2.2 Receipt of payment vouchers and payment stubs for all payments</p>	Financial Accounting Services
					Monthly	16		Financial Accounting Services

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes 1 April 2021 – 31 March 2022	Budget per Activity R'000	Dependencies	Responsibility
				Activity 4: Period / month-end closure clearing processes conducted monthly 1. Clearing of suspense accounts and exceptions on a monthly basis. 2. Monthly reconciliation of suspense accounts 3. Reporting and providing reasons for uncleared suspense.	Monthly	4	exceeding R1 million 1. Supporting documentation relating to unallocated transactions in the suspense accounts from various directorates (e.g. Human Resources and Salaries)	Financial Accounting Services
			Q4	Activity 1: Preparation and submission of Financial Statements; 1. Preparation and submission of credible Interim Financial Statements	Quarterly	18	1. Receipt of accurate secondary information from other directorates. 2. Review of AFS & IFS prior to submission	Financial Accounting Services
				Activity 2: Revenue collection from all the departmental revenue collection centres. 1. Preparation and submission of Revenue In- year-monitoring with action plans to address deviations identified. 2. Perform month end revenue reconciliation.	Monthly	10	1. Dedication and diligence by extension officials in ensuring that services they render to farmers is paid for where possible. 2. Recording of revenue by revenue collecting centres	Financial Accounting Services
				Activity 3: Management of cash & banking services 1. Submission monthly circular to Provincial Treasury and 2. Submission cash flow requisitions and credit	Monthly	16	1.1 Reports with reasons on uncleared suspense accounts 1.2. Reconciliation from Salaries related	Financial Accounting Services

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes 1 April 2021 – 31 March 2022	Budget per Activity R'000	Dependencies	Responsibility
				transfers to Provincial Treasury.			suspense accounts, Expenditure accounts, revenue and budget. 2.1. Receipt of expenditure reports from PERSAL and BAS disbursement reports 2.2 Receipt of payment vouchers and payment stubs for all payments exceeding R1 million	
				Activity 4: Period / month-end closure clearing processes conducted monthly 1. Clearing of suspense accounts and exceptions on a monthly basis. 2. Monthly reconciliation of suspense accounts 3. Reporting and providing reasons for uncleared suspense.	Monthly	4	1. Supporting documentation relating to unallocated transactions in the suspense accounts from various directorates (e.g. Human Resources and Salaries)	Financial Accounting Services
	1.4.3 Number of budget documents submitted to Provincial Treasury by the due date	14	3	Activity 1: Departmental budget proposals coordinated such that they reflect cautious estimates of revenue and expenditure for the financial year to the MTEF: Rollover requests co-ordinated and submitted.	April	-	The dependency will only refer to timelines as the submissions of themselves is statutory. Timelines will be influenced by the National Treasury budget cycle.	Budget Office

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes 1 April 2021 – 31 March 2022	Budget per Activity R'000	Dependencies	Responsibility
				<p>Activity 2: Budget maintenance to align it with evolving needs: Clearing budget related exceptions due to loading if any.</p> <p>Activity 1: Departmental budget proposals coordinated such that they reflect cautious estimates of revenue and expenditure for the financial year to the MTEF: Signed Budget inputs from Programme Managers and cost centres analysed and processed to the relevant budget submission templates. First budget inputs submitted to Provincial Treasury</p>	Per request	-	Requests for maintenance come from programme managers.	Budget Office
			Q2	<p>Activity 1: Departmental budget proposals coordinated such that they reflect cautious estimates of revenue and expenditure for the financial year to the MTEF: Signed Budget inputs from Programme Managers and cost centres analysed and processed to the relevant budget submission templates. First budget inputs submitted to Provincial Treasury</p>	July/August	-	The dependency will only refer to timelines as the submissions of themselves is statutory. Timelines will be influenced by the National Treasury budget cycle.	Budget Office
			Q3	<p>Activity 2: Budget maintenance to align it with evolving needs: Prepare shifting's and virements before the 7th of the month.</p> <p>Activity 1: Departmental budget proposals coordinated such that they reflect cautious estimates of revenue and expenditure for the financial year to the MTEF: First budget re-submission processed. Adjusted Estimates request coordinated and submitted to Provincial Treasury.</p>	After 1st quarter and then on the 1st week of each month Nov,Dec	-	Requests for maintenance come from programme managers.	Budget Office
				<p>Activity 2: Budget maintenance to align it with evolving needs:</p>	On the 1 st week of each month	-	The dependency will only refer to timelines as the submissions of themselves is statutory. Timelines will be influenced by the National Treasury budget cycle.	Budget Office

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes 1 April 2021 – 31 March 2022	Budget per Activity R'000	Dependencies	Responsibility
				Prepare shifting's and virements before the 7th of the month.				
			Q4	<p>Activity 1: Departmental budget proposals coordinated such that they reflect cautious estimates of revenue and expenditure for the financial year to the MTEF:</p> <p>Preliminary and Final budget submission processed, cash flow projections as per section 40, budget loading and Year- end virements processed.</p>	Jan/ Feb	183	The dependency will only refer to timelines as the submissions of themselves is statutory. Timelines will be influenced by the National Treasury budget cycle.	Budget Office
				<p>Activity 2: Budget maintenance to align it with evolving needs:</p> <p>Prepare shifting's and virements before the 7th of the month.</p>	Per request	-	Requests for maintenance come from programme managers.	Budget Office
	I.4.4 Number of reports compiled on contracts management.	4	Q1	<p>Activity 1: Contract and Supplier Performance</p> <p>Service Level Agreements drawn and approved for all departmental tenders. Contract Register maintained and updated with all new contracts. Suppliers who do not deliver on time and those who perform poorly advised and action taken if no improvement</p>	Quarterly	306	On evaluation of the tender and risk associated with supply and delivery Communication Channels implemented	SCM: Contract Management Office
				<p>Activity 2: Lease Management</p> <p>Lease Register maintained and updated with all new lease and letters of notice issued for lease due to expire Letters of notice issued for all lease due to expire for facilitation of replacement or renewal of lease by Office Services</p>	Quarterly	1 416	Signed lease agreements by all parties	SCM: Contract Management Office

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes 1 April 2021 – 31 March 2022	Budget per Activity R'000	Dependencies	Responsibility
				Requested fleet authorized before trip is undertaken, vehicles inspected for damages, maintenance done on service intervals and fleet invoices processed. Activity 3: Reporting Contracts awarded monitored and reports developed.	Quarterly	329	Maintained contracts register	SCM: Contract Management Office
			Q2	Activity 1: Contract and Supplier Performance Service Level Agreements drawn and approved for all departmental tenders. Contract Register maintained and updated with all new contracts. Suppliers who do not deliver on time and those who perform poorly advised and action taken if no improvement	Quarterly	306	On evaluation of the tender and risk associated with supply and delivery Communication Channels implemented	SCM: Contract Management Office
				Activity 2: Lease Management Lease Register maintained and updated with all new lease and letters of notice issued for lease due to expire Letters of notice issued for all lease due to expire for facilitation of replacement or renewal of lease by Office Services Requested fleet authorized before trip is undertaken, vehicles inspected for damages, maintenance done on service intervals and fleet invoices processed. Activity 3: Reporting Contracts awarded monitored and reports developed.	Monthly	1049	Signed lease agreements by all parties	SCM: Contract Management Office
					Monthly	329	Maintained contracts register	SCM: Contract Management Office

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes 1 April 2021 – 31 March 2022	Budget per Activity R'000	Dependencies	Responsibility
			Q3	<p>Activity 1: Contract and Supplier Performance Service Level Agreements drawn and approved for all departmental tenders. Contract Register maintained and updated with all new contracts. Suppliers who do not deliver on time and those who perform poorly advised and action taken if no improvement.</p> <p>Activity 2: Lease Management Lease Register maintained and updated with all new lease and letters of notice issued for lease due to expire. Letters of notice issued for all lease due to expire for facilitation of replacement or renewal of lease by Office Services. Requested fleet authorized before trip is undertaken, vehicles inspected for damages, maintenance done on service intervals and fleet invoices processed.</p> <p>Activity 3: Reporting Contracts awarded monitored and reports developed.</p>	Quarterly	306	On evaluation of the tender and risk associated with supply and delivery Communication Channels implemented	SCM: Contract Management Office
			Q4	<p>Activity 1: Contract and Supplier Performance Service Level Agreements drawn and approved for all departmental tenders. Contract Register maintained and updated with all new contracts. Suppliers who do not deliver on time and those who</p>	Monthly	1 049	Signed lease agreements by all parties	SCM: Contract Management Office
				<p>Activity 3: Reporting Contracts awarded monitored and reports developed.</p>	Quarterly	157	Maintained contracts register	SCM: Contract Management Office
				<p>Activity 1: Contract and Supplier Performance Service Level Agreements drawn and approved for all departmental tenders. Contract Register maintained and updated with all new contracts. Suppliers who do not deliver on time and those who</p>	Quarterly	306	On evaluation of the tender and risk associated with supply and delivery Communication Channels implemented	SCM: Contract Management Office

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes 1 April 2021 – 31 March 2022	Budget per Activity R'000	Dependencies	Responsibility
				<p>perform poorly advised and action taken if no improvement</p> <p>Activity 2: Lease Management Lease Register maintained and updated with all new lease and letters of notice issued for lease due to expire Letters of notice issued for all lease due to expire for facilitation of replacement or renewal of lease by Office Services Requested fleet authorized before trip is undertaken, vehicles inspected for damages, maintenance done on service intervals and fleet invoices processed.</p> <p>Activity 3: Reporting Contracts awarded monitored and reports developed.</p>	Quarterly	1 416	Signed lease agreements by all parties	SCM: Contract Management Office
					Quarterly	157	Maintained contracts register	SCM: Contract Management Office

Sub-Programme 1.5: Communication Services

Objective: To focus on internal and external communications of the department through written, verbal, visual and electronic media as well as marketing and advertising of the departmental services.

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes April 2021 – 31 March 2022	Budget per Activity R'000	Dependencies	Responsibility
Communication Plan	1.5.1 Number of projects implemented in accordance with the Communication Plan	4	Q1	Development and implementation of the annual communication service Management plan	31 April 2022	-	Finalisation of the department's Operational Plan, Policy Speech and Budget	CD: Comms & Customer Care
				Provision of media relations and monitoring services for the programmes of the department.	Monthly	150 000	Accurate performance information from programmes of the department	CD: Comms & Customer Care
				Content creation, distribution to educate the public about the programmes and services of the department, Magwa	Monthly	100 000	Accurate performance information from programmes of the department	CD: Comms & Customer Care
				Review the department's communication policy	June 30 2022	10 000	Accurate performance information from programmes of the department	CD: Comms & Customer Care
				Provision of media production services to communicate programmes and services of the department	Monthly	50 000	Accurate performance information from programmes of the department	CD: Comms & Customer Care
				Development and implementation of the annual brand communication management and Public Relations plan to position the programmes and services of the department	31 April 2022	-	Finalisation of the department's Annual Performance, operational plan, tabling of the Policy Speech	CD: Comms & Customer Care
				Provision of internal and external corporate communication services, support to departmental Events	Monthly	-	Accurate performance information from	CD: Comms & Customer Care

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes April 2021 – 31 March 2022	Budget per Activity R'000	Dependencies	Responsibility
				Provision of public relations and brand management services to the programmes of the department & Magwa	Monthly	50 000	programmes of the department	CD: Comms & Customer Care
				Review the department's CI manual	June 30 2022	100 000	Accurate performance information from programmes of the department	CD: Comms & Customer Care
				Conduct media and communication coaching for the leadership of the department	June 30 2022	60 000	Availability of the leadership of the department, availability of funds for the coaching programme	CD: Comms & Customer Care
			Q2	Provision of media relations and monitoring services for the programmes of the department.	Monthly	250 000		CD: Comms & Customer Care
				Content creation, distribution to educate the public about the programmes and services of the department, Magwa	Monthly	100 000	Accurate performance information from programmes of the department	CD: Comms & Customer Care
				Review the department's communications policy, Monitoring compliance with the department's communication policy	31 August 2022	-	Accurate performance information from programmes of the department	CD: Comms & Customer Care
				Provision of media production services to communicate programmes and services of the department	Monthly	50 000	Accurate performance information from programmes of the department	CD: Comms & Customer Care
				Provision of internal and external corporate communication services, support to departmental Events	Monthly	-	Accurate performance information from programmes of the department	CD: Comms & Customer Care

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes 1 April 2021 – 31 March 2022	Budget per Activity R'000	Dependencies	Responsibility
				Provision of public relations and brand management services to the programmes of the department, Magwa	Monthly	150 000	Accurate performance information from programmes of the department	CD: Comms & Customer Care
				Develop and Rollout the department's new CI manual, use of new corporate identity assets	Monthly	150 000	Accurate performance information from programmes of the department	CD: Comms & Customer Care
				Conduct media and communication coaching for the leadership of the department	30 September 2022	60 000	Availability of the leadership of the department, availability of funds for the coaching programme	CD: Comms & Customer Care
			Q3	Provision of media relations and monitoring services for the programmes of the department.	Monthly	250 000	Accurate performance information from programmes of the department	CD: Comms & Customer Care
				Content creation, distribution to educate the public about the programmes and services of the department & Magwa	Monthly	100 000	Accurate performance information from programmes of the department	CD: Comms & Customer Care
				Monitoring compliance with the department's communication policy	Monthly	-	Accurate performance information from programmes of the department	CD: Comms & Customer Care
				Provision of media production services to communicate programmes and services of the department	Monthly	50 000	Accurate performance information from programmes of the department	CD: Comms & Customer Care
				Provision of internal and external corporate communication services, support to departmental Events	Monthly	-	Accurate performance information from programmes of the department	CD: Comms & Customer Care

DEPARTMENT OF RURAL DEVELOPMENT AND AGRARIAN REFORM

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes April 2021 – 31 March 2022	Budget per Activity R'000	Dependencies	Responsibility
				Provision of public relations and brand management services to the programmes of the department & Magwa	Monthly	150 000	Accurate performance information from programmes of the department	CD: Comms & Customer Care
				Rollout the department's new CI manual, use of new corporate identity assets	Monthly	50 000	Accurate performance information from programmes of the department	CD: Comms & Customer Care
				Conduct media and communication coaching for the leadership of the department	31 December 2022	-	Availability of the leadership of the department, availability of funds for the coaching programme	CD: Comms & Customer Care
			Q4	Provision of media relations and monitoring services for the programmes of the department.	Monthly	247 000	Accurate performance information from programmes of the department	CD: Comms & Customer Care
				Content creation, distribution to educate the public about the programmes and services of the department & Magwa	Monthly	100 000	Accurate performance information from programmes of the department	CD: Comms & Customer Care
				Monitoring compliance with the department's communication policy	Monthly	-	Accurate performance information from programmes of the department	CD: Comms & Customer Care
				Provision of media production services to communicate programmes and services of the department	Monthly	50 000	Accurate performance information from programmes of the department	CD: Comms & Customer Care
				Provision of internal and external corporate communication services, support to departmental Events	Monthly	-	Accurate performance information from programmes of the department	CD: Comms & Customer Care

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes April 2021 – 31 March 2022	Budget per Activity R'000	Dependencies	Responsibility
				Provision of public relations and brand management services to the programmes of the department & Magwa	Monthly	R150 000	Accurate performance information from programmes of the department	CD: Comms & Customer Care
				Rollout the department's new CI manual, use of new corporate identity assets	Monthly	R00	Availability of network Telephone lines Responses from programmes Availability of network Telephone lines Responses from programmes Availability of network for telephone lines and social media pages Responses from programmes	CD. Comms & Customer Care
				Conduct media and communication coaching for the leadership of the department	31 March 2022	R00	Availability of the leadership of the department, availability of funds for the coaching programme	CD: Comms & Customer Care
				Monitoring compliance with the department's communication policy	Monthly	-		CD. Comms & Customer Care
Annual Customer Service Management plan	1.5.2 Number of reports on the implementation of the Customer Care Plan	4	Q1	Development and implementation of the Annual Customer Service management plan	2022	-	Finalisation of the department's Operational Plan, Policy Speech and Budget	CD: Comms & Customer Care
				Manage the department's call centre, Register and update the complaints and compliments from clients.	Monthly	-	Availability of network 3g or cellphone data Telephone lines	CD: Comms & Customer Care

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes April 2021 – 31 March 2022	Budget per Activity R'000	Dependencies	Responsibility
				Host Customer service roadshows in district and metro municipalities to educate customer about programmes and services of the department	Monthly	25 000	Responses from programmes Financial resources	CD: Comms & Customer Care
				Source customer complaints, queries, calls from the hotline system, social media to facilitate response by programme managers	Monthly	-	Availability of network 3g or cellphone data Telephone lines Responses from programmes	CD: Comms & Customer Care
				Co-ordinate the responses of the Departmental to customer complaints registered via the Toll-free hotline enquiries, walk-in clients, faxes, emails, facebook as well as the Presidential Hotline.	Weekly	-	Availability of network Telephone lines Responses from programmes	CD. Comms & Customer Care
				Conduct customer satisfaction surveys	30 June 2022	-	Availability of network Telephone lines Responses from programmes Availability of network Telephone lines Responses from programmes Availability of network for telephone lines and social media pages Responses from programmes	CD. Comms & Customer Care
			Q2	Manage the department's call centre, Register and update the complaints and compliments from clients	Weekly	-	Call centre equipment Recruitment of call centre agents	CD. Comms & Customer Care

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes April 2021 – 31 March 2022	Budget per Activity R'000	Dependencies	Responsibility
				Host Customer service roadshows in district and metro municipalities to educate customer about programmes and services of the department	Monthly	25 000	Response to customer queries by programme managers Information about the programmes of the department Access of social media and internet platforms for customer data Call centre equipment Recruitment of call centre agents Response to customer queries by programme managers Information about the programmes of the department Access of social media and internet platforms for customer data	CD. Comms & Customer Care
				Source customer complaints, queries, calls from the hotline system, social media to facilitate response by programme managers	Weekly	-	Call centre equipment Recruitment of call centre agents Response to customer queries by programme managers Information about the programmes of the department Access of social media and internet platforms for customer data	CD. Comms & Customer Care

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes April 2021 – 31 March 2022	Budget per Activity R'000	Dependencies	Responsibility
				Co-ordinate the responses of the Departmental to customer complaints registered via the Toll-Free hotline enquiries , walk-in clients, faxes, emails, facebook as well as the Presidential Hotline.	Weekly	-	Call centre equipment Recruitment of call centre agents Response to customer queries by programme managers Information about the programmes of the department Access of social media and internet platforms for customer data	CD: Comms & Customer Care
				Conduct customer satisfaction surveys	30 September 2022	R00		
		Q3	I	Manage the department's call centre, Register and update the complaints and compliments from clients	Monthly	-	Call centre equipment Recruitment of call centre agents Response to customer queries by programme managers Information about the programmes of the department Access of social media and internet platforms for customer data	CD: Comms & Customer Care
				Host Customer service roadshows in district and metro municipalities to educate customer about programmes and services of the department	Monthly	25 000	Availability of network Telephone lines Responses from programmes Availability of network Telephone lines Responses from programmes	CD: Comms & Customer Care

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes April 2021 – 31 March 2022	Budget per Activity R'000	Dependencies	Responsibility
							Availability of network for telephone lines and social media pages Responses from programmes	
				Source customer complaints, queries, calls from the hotline system, social media to facilitate response by programme managers	Monthly	-	Availability of network Telephone lines Responses from programmes Availability of network Telephone lines Responses from programmes Availability of network for telephone lines and social media pages Responses from programmes	CD. Comms & Customer Care
				Co-ordinate the responses of the Departmental to customer complaints registered via the Toll-Free hotline enquiries, walk-in clients, faxes, emails, facebook as well as the Presidential Hotline.	Weekly	-	Availability of network Telephone lines Responses from programmes Availability of network Telephone lines Responses from programmes Availability of network for telephone lines and social media pages Responses from programmes	CD. Comms & Customer Care

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes I April 2021 – 31 March 2022	Budget per Activity R'000	Dependencies	Responsibility
				Conduct customer satisfaction surveys	31 December 2022	R00	Availability of network Telephone lines Responses from programmes Availability of network Telephone lines Responses from programmes Availability of network for telephone lines and social media pages Responses from programmes	CD. Comms & Customer Care
			Q4	Manage the department's call centre, Register and update the complaints and compliments from clients	Monthly	R00	Availability of network Telephone lines Responses from programmes Availability of network Telephone lines Responses from programmes Availability of network for telephone lines and social media pages Responses from programmes	CD. Comms & Customer Care
				Host Customer service roadshows in district and metro municipalities to educate customer about programmes and services of the department	Monthly	25 000	Availability of network Telephone lines Responses from programmes Availability of network Telephone lines	CD. Comms & Customer Care

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes April 2021 – 31 March 2022	Budget per Activity R'000	Dependencies	Responsibility
							Responses from programmes Availability of network for telephone lines and social media pages Responses from programmes	
				Source customer complaints, queries, calls from the hotline system, social media to facilitate response by programme managers	Monthly	-	Availability of network Telephone lines Responses from programmes Availability of network Telephone lines Responses from programmes Availability of network for telephone lines and social media pages Responses from programmes	CD. Comms & Customer Care
				Manage the department's call centre, Register and update the complaints and compliments from clients	Monthly	-	Availability of network Telephone lines Responses from programmes Availability of network Telephone lines Responses from programmes Availability of network for telephone lines and social media pages	CD. Comms & Customer Care

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes April 2021 – 31 March 2022	Budget per Activity R'000	Dependencies	Responsibility
				Co-ordinate the responses of the Departmental to customer complaints registered via the Toll-Free hotline enquiries , walk-in clients, faxes, emails, facebook as well as the Presidential Hotline.	Weekly	-	Responses from programmes Availability of network Telephone lines Responses from programmes Availability of network Telephone lines Responses from programmes Availability of network for telephone lines and social media pages Responses from programmes	CD. Comms & Customer Care
				Manage the department's call centre, Register and update the complaints and compliments from clients	Weekly	-	Availability of network Telephone lines Responses from programmes Availability of network Telephone lines Responses from programmes Availability of network for telephone lines and social media pages Responses from programmes	CD. Comms & Customer Care
				Conduct customer satisfaction surveys	31 March 2023	-	Availability of network Telephone lines Responses from programmes	CD. Comms & Customer Care

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes April 2021 – 31 March 2022	Budget per Activity R'000	Dependencies	Responsibility
							Availability of network Telephone lines Responses from programmes Availability of network for telephone lines and social media pages Responses from programmes	



SUSTAINABLE RESOURCE USE AND MANAGEMENT



4.2 PROGRAMME 2: SUSTAINABLE RESOURCE USE AND MANAGEMENT

Objective: To provide agricultural support services to farmers in order to ensure sustainable development and management of agricultural resources.

Sub-Programme 2.1: Agricultural Engineering Services

Purpose: To provide engineering support (planning, development, operation, monitoring and evaluation) with regard to irrigation and drainage infrastructure, on-farm mechanization, value adding infrastructure, farm structures and resource conservation management. Agricultural Infrastructure projects should be administered according to the Framework for Infrastructure Delivery and Procurement Management (FIDPM).

Output	Output Indicator	Annual Targets	Activities, Timeframes and Budgets			Budget per Activity R'000	Dependencies	Responsibility		
			Quarterly Targets	Activities	Timeframes					
Agricultural Infrastructure established	2.1.1 Number of agricultural infrastructure established	95	Q1	5	Conduct site visit to determine site conditions. Make recommendations / advisory report. Conduct site survey	April – June 2022	274	Programme 6 Sub-Programme 2.3	District Chief Engineers	
				Q2	37	Design and compile specifications. Prepare drawings. Conduct construction inspections for all construction works	April – June 2022	512	Programme 6 Sub-Programme 2.3	District Chief Engineers
			Q3		50	Measure completed works. Issue part payment and completion certificates	April – June 2022	1026	None	District Chief Engineers
				Q4	50	Conduct site visit to determine site conditions. Make recommendations / advisory report. Conduct site survey	July – Sept 2022	513	None	District Chief Engineers
			Q1		50	Design and compile specifications. Prepare drawings. Conduct construction inspections for all construction works	July – Sept 2022	1098	Programme 6 Sub-Programme 2.3	District Chief Engineers
				Q2	50	Measure completed works. Issue part payment and completion certificates	Oct – Dec 2022	2194	None	District Chief Engineers
			Q3		50	Conduct site visit to determine site conditions. Make recommendations / advisory report. Conduct site survey	Oct – Dec 2022			
				Q4	50	Design and compile specifications. Prepare drawings. Conduct	Oct – Dec 2022			

Activities, Timeframes and Budgets									
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per Activity R'000	Dependencies	Responsibility	
				construction inspections for all construction works Measure completed works. Issue part payment and completion certificates	Oct – Dec 2022	1099	None	District Chief Engineers	
			Q4	Conduct site visit to determine site conditions. Make recommendations / advisory report. Conduct site survey	Jan – March 2023	120	Programme 6 Sub-Programme 2.3	District Chief Engineers	
				Design and compile specifications. Prepare drawings. Conduct construction inspections for all construction works	Jan – March 2023	237	None	District Chief Engineers	
				Measure completed works. Issue part payment and completion certificates	Jan – March 2023	119	None	District Chief Engineers	
			Q1	Site visit to determine problem	April – June 2022	126	None	District Chief Engineers	
				Make recommendations to solve problem	April – June 2022	31	None	District Chief Engineers	
			Q2	Site visit to determine problem	July – Sept 2022	223	None	District Chief Engineers	
				Make recommendations to solve problem	July – Sept 2022	56	None	District Chief Engineers	
			Q3	Site visit to determine problem	Oct – Dec 2022	198	None	District Chief Engineers	
				Make recommendations to solve problem	Oct – Dec 2022	50	None	District Chief Engineers	
			Q4	Site visit to determine problem	Jan – March 2023	103	None	District Chief Engineers	
				Make recommendations to solve problem	Jan – March 2023	24	None	District Chief Engineers	
Effective use and extended service period of agricultural infrastructure and machinery	2.1.2 Number of engineering advisory reports/job cards to clients to enable them to plan, operate and maintain infrastructure, machinery or equipment	463							

Sub-programme 2.2: Land Care

Purpose: To promote the sustainable use and management of natural agricultural resources by engaging in community based initiatives that support sustainability (social, economic and environmental), leading to greater productivity, food security, job creation and better well-being for all.

Activities, Timeframes and Budgets									
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per Activity R'000	Dependencies	Responsibility	
Informed land users on sustainable land use practices and regulations	2.2.1 Number of awareness campaigns conducted on Land Care to promote conservation of natural resources.	15	Q1	Compile annual awareness plan	Quarterly	115 866.67	Land Use Management (LUM) staff/ operating Budget	Managers	
			Q2	Commence with stakeholder mobilization			Land Use Management (LUM) staff/ operating Budget	Managers	
				Facilitate awareness campaign processes e.g. arranging venues, speakers, topics, attendance registers, banners and sending invitations to intended audience.			Land Use Management (LUM) staff/ operating Budget	Managers	
				Conduct awareness campaign, compile a report, filling of attendance registers pictures and programs			Land Use Management (LUM) staff/ operating Budget	Managers	
			5	Continue with stakeholder mobilization which include arranging meetings with communities in selected areas	Quarterly	144 833.33	LUM staff and operating budget	Managers	
				Procurement of venues, catering and promotional material. Send out invitations, banners, information flyers, attendance registers, programmes and evaluation forms.	Quarterly		Landcare grant/ LUM staff and operating budget	Managers	
				Conduct awareness campaign, compile a report, filling of attendance registers pictures and programs	Quarterly		LUM staff and operating budget	District Managers	
				Evaluation of awareness campaigns conducted	Annually		LUM staff and operating budget	Managers	

Activities, Timeframes and Budgets														
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per Activity R'000	Dependencies	Responsibility						
Increased capacity of communities/land users on Landcare sustainable land use practices	Number of capacity building exercises conducted within approved Land Care projects.	12	Q3	Continue with social mobilization which include arranging meetings with communities in selected areas	Quarterly	115 866.67	LUM staff and operating budget	Managers						
				Procurement of venues, catering and promotional material.. Send out invitations, banners, information flyers, attendance registers, programmes and evaluation forms.	Quarterly		Landcare grant	Managers						
				Conduct awareness campaign, compile a report, filling of attendance registers 'pictures and programs	Quarterly		LUM staff and operating budget	Managers						
				Evaluation of awareness campaigns conducted	Annually		LUM staff and operating budget	Managers						
				Continue with social mobilization which include arranging meetings with communities in selected areas	Quarterly		57 933.33	LUM staff and operating budget	Managers					
				Procurement of venues, catering and promotional material.. Send out invitations, banners, information flyers, attendance registers, programmes and evaluation forms.	Quarterly			LUM staff and operating budget	Managers					
				Conduct awareness campaign, compile a report, filling of attendance registers 'pictures and programs	Quarterly		420 404	LUM staff LUM operating budget	Managers					
				Evaluation of awareness campaigns conducted	Quarterly			LUM staff LUM operating budget	Managers					
				Develop annual capacity building plan	Quarterly		2	Q1	Develop annual capacity building plan	Quarterly		LUM staff LUM operating budget	Manager	
				Procurement of venue/ catering, and trainers. Send invitations to stakeholders	Quarterly				LUM staff LUM operating budget	Managers				
Conduct training: (provide attendance register, evaluations forms, information flyers and copies of presentations on the day) and compile training report	Quarterly	LUM staff LUM operating budget /trainers	Managers											
				File all information	Monthly		LUM staff LUM operating budget	Managers						

Activities, Timeframes and Budgets									
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per Activity R'000	Dependencies	Responsibility	
Hectares of agricultural land rehabilitated	Number of hectares of agricultural land rehabilitated	6 480	Q2	5	Develop annual capacity building plan	Quarterly	1 051 008.75	LUM staff LUM operating budget	Manager
				Procurement of venue/ catering, and trainers. Send invitations to stakeholders	Quarterly	Landcare grant, LUM staff and budget		Managers	
				Conduct training: (provide attendance register, evaluations forms, information flyers and copies of presentations on the day)	Quarterly	LUM staff and budget/trainers		Managers	
				Develop topics for capacity/training of communities and	Quarterly	LUM staff and budget/trainers		Managers	
				Develop annual capacity building plan	Quarterly	LUM staff and operating budget		Manager	
			Q3	3	Procurement of venue/ catering, and trainers. Send invitations to stakeholders	Quarterly	630 605.25	Landcare grant, LUM staff and budget	Managers
				Conduct training: (provide attendance register, evaluations forms, information flyers and copies of presentations on the day)	Quarterly	LUM staff and operating budget		Managers	
				Develop topics for capacity /training of communities and identify course presenters	Quarterly	LUM staff and operating budget		Managers	
			Q4	2	Procurement of venue/ catering, and trainers. Send invitations to stakeholders	Quarterly	420404	Landcare grant, LUM staff and budget	Managers
				Conduct training: (provide attendance register, evaluations forms, information flyers and copies of presentations on the day)	Quarterly	LUM staff and operating budget		Managers	
				Develop rehabilitation / conservation plan	Quarterly	LUM staff and operating budget		Manager	
				Implementation of rehabilitation/conservation works	Quarterly	Landcare grant		Managers	
Q1	233	Complete monthly reports including photos of progress from chairperson of steering committee and land care project coordinator	Quarterly	301 831.90	LUM staff and operating budget	Managers			
	Monitor the implementation of all project activities and compile quarterly	Quarterly	LUM staff and operating budget		Managers				
		Quarterly	LUM staff and operating budget		Managers				

Activities, Timeframes and Budgets									
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per Activity R'000	Dependencies	Responsibility	
				performance report and perform general administrative duties					
			Q2	Implementation of rehabilitation/conservation works	Quarterly	2 318 794.45	Landcare grant	Managers	
				Compile monthly reports including photos of progress from chairperson of steering committee and land care project coordinator	Quarterly		LUM staff and operating budget	Managers	
				Monitor the implementation of all project activities and compile quarterly performance report and perform general administrative duties	Quarterly		LUM staff and operating budget	Managers	
				Monitor the implementation of all project activities and compile quarterly performance report and perform general administrative duties	Quarterly		LUM staff and operating budget	Managers	
			Q3	Implementation of rehabilitation / conservation works	Quarterly	4 739 926.76	Landcare grant	Managers	
				Compile monthly reports including photos of progress from chairperson of steering committee and land care project coordinator	Quarterly		LUM staff and operating budget	Managers	
				Monitor the implementation of all project activities and compile quarterly performance report and perform general administrative duties	Quarterly		LUM staff and operating budget	Managers	
			Q4	Implementation of rehabilitation/conservation works	Quarterly	1 033 741.88	Landcare grant	Managers	
				Compile monthly reports including photos of progress from chairperson of steering committee and land care project coordinator	Quarterly		LUM staff and operating budget	Managers	
				Monitor the implementation of all project activities and compile quarterly performance report and perform general administrative duties	Quarterly		LUM staff and operating budget	Managers	

Activities, Timeframes and Budgets									
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per Activity R'000	Dependencies	Responsibility	
Hectares of cultivated fields under Conservation Agriculture practices	2.2.4 Number of hectares of cultivated land under Conservation Agriculture practises	380	Q1	Monitor the implementation of all project activities and compile quarterly performance report and perform general administrative duties	Quarterly	-	LUM staff and operating budget	Managers	
				Evaluate rehabilitation plan	Quarterly		LUM staff and operating budget	Managers	
				Develop conservation plan	Quarterly		LUM staff and operating budget	Managers	
				Implementation conservation agriculture	Quarterly		LUM staff and operating budget	Managers	
				Compile monthly reports including photos of progress from chairperson of steering committee and land care project coordinator	Quarterly		LUM staff and operating budget	Managers	
				Monitor the implementation of all project activities and compile quarterly performance report and perform general administrative duties	Quarterly		LUM staff and operating budget	Managers	
				Develop conservation plan	Quarterly		LUM staff and operating budget	Managers	
				Implementation conservation agriculture	Quarterly		LUM staff and operating budget	Managers	
				Compile monthly reports including photos of progress from chairperson of steering committee and land care project coordinator	Quarterly		LUM staff and operating budget	Managers	
				Monitor the implementation of all project activities and compile quarterly performance report and perform general administrative duties	Quarterly		LUM staff and operating budget	Managers	
				Develop conservation plan	Quarterly		LUM staff and operating budget	Managers	
				Implementation conservation agriculture	Quarterly		LUM staff and operating budget	Managers	
Compile monthly reports including photos of progress from chairperson of steering committee and land care project coordinator	Quarterly	LUM staff and operating budget	Managers						
			Q2						
			Q3						
				Develop conservation plan	Quarterly	2 215 115.00	LUM staff and operating budget	Managers	
				Implementation conservation agriculture	Quarterly		LUM staff and operating budget	Managers	
				Compile monthly reports including photos of progress from chairperson of steering committee and land care project coordinator	Quarterly		LUM staff and operating budget	Managers	

Activities, Timeframes and Budgets										
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per Activity R'000	Dependencies	Responsibility		
Land users practicing sustainable land use practices.	2.2.5 Number of beneficiaries adopting/practicing sustainable production technologies and practices for improved livelihoods	739	Q1	committee and land care project coordinator	Quarter	189 867	LUM staff and operating budget	Managers		
				Monitor the implementation of all project activities and compile quarterly performance report and perform general administrative duties	Quarter		LUM staff and operating budget	Managers		
				Develop conservation plan	Quarter		LUM staff and operating budget	Managers		
				Implementation conservation agriculture	Quarter		LUM staff and operating budget	Managers		
				Compile monthly reports including photos of progress from chairperson of steering committee and land care project coordinator	Quarter		LUM staff and operating budget	Managers		
				Monitor the implementation of all project activities and compile quarterly performance report and perform general administrative duties	Quarter		LUM staff and operating budget	Managers		
				Verify project beneficiaries in the business plan	Quarterly		355 866	LUM staff and operating budget	Managers	
				Ensure beneficiaries are familiar with activities in the business plan	Quarterly			LUM staff and operating budget	Managers	
				Identify equipment, tools and material needed. And facilitate the procurement process	Quarterly			LUM staff and operating budget	Managers	
				Implement sustainable production technologies and practices	Quarterly			LUM staff and operating budget	Manager	
				Ensure beneficiaries are familiar with activities in the business plan	Quarterly			355 866	LUM staff and operating budget	Managers
				Identify equipment, tools and material needed. And facilitate the procurement process	Quarterly				LUM staff and operating budget	Managers
Implement sustainable production technologies and practices	Quarterly	LUM staff and operating budget	Manager							
Ensure beneficiaries are familiar with activities in the business plan	Quarterly	LUM staff and operating budget	Managers							
Identify equipment, tools and material needed. And facilitate the procurement process	Quarterly	LUM staff and operating budget	Managers							
Implement sustainable production technologies and practices	Quarterly	LUM staff and operating budget	Manager							
Ensure beneficiaries are familiar with activities in the business plan	Quarterly	355 866	LUM staff and operating budget	Managers						
Identify equipment, tools and material needed. And facilitate the procurement process	Quarterly		LUM staff and operating budget	Managers						
Implement sustainable production technologies and practices	Quarterly		LUM staff and operating budget	Manager						
Ensure beneficiaries are familiar with activities in the business plan	Quarterly		LUM staff and operating budget	Managers						

Activities, Timeframes and Budgets									
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per Activity R'000	Dependencies	Responsibility	
				Identify equipment, tools and material needed. And facilitate the procurement process Implement sustainable production technologies and practices	Quarterly		LUM staff and operating budget	Managers	
			Q4	Ensure beneficiaries are familiar with activities in the business plan Identify equipment, tools and material needed. And facilitate the procurement process	Quarterly	355 866	LUM staff and operating budget	Managers	
				Implement sustainable production technologies and practices	Quarter		LUM staff and operating budget	Managers	
Green jobs created	2.2.6 Number of green jobs created	533	Q1	Recruit casual workers to embark on Soil conservation works Transfer money for wages of casual workers to Post Office	Quarterly	769 512.14	LUM staff and operating budget	Managers	
				Prepare and verify time and pay sheets for casual worker payments. Prepare and compile quarterly reports regarding numbers employed in each project.	Quarterly		LUM staff and operating budget	Manager	
			Q2	Recruit casual workers to embark on Soil conservation works Transfer money for wages of casual workers to Post Office	Quarterly	1 871 417.10	LUM staff and operating budget	Managers	
				Prepare and verify time and pay sheets for casual worker payments. Prepare and compile quarterly reports regarding numbers employed in each project.	Quarterly		LUM staff and operating budget	Manager	
			Q3	Recruit casual workers to embark on Soil conservation works Transfer money for wages of casual workers to Post Office	Quarterly	1 220 291.44	LUM staff and operating budget	Managers	
				Prepare and verify time and pay sheets for casual worker payments.	Quarterly		LUM staff and operating budget	Managers	

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per Activity R'000	Dependencies	Responsibility
				Prepare and compile quarterly reports regarding numbers employed in each project.	Quarterly		LUM staff and operating budget	Manager
			Q4	Recruit casual workers to embark on Soil conservation works	Quarterly	537 292.50	LUM staff and operating budget	Managers
				Transfer money for wages of casual workers to Post Office	Quarterly		LUM staff and operating budget	Managers
				Prepare and verify time and pay sheets for casual worker payments.	Quarter		LUM staff and operating budget	Manager
				Prepare and compile quarterly reports regarding numbers employed in each project.	Quarter		LUM staff and operating budget	Manager

Sub-programme 2.3: Land Use Management.

Purpose: To promote the preservation, sustainable use and management of agricultural land through the administration of Conservation of Agricultural Resources Act (CARA), Subdivision of Agricultural Land Act (SALA), and Fencing Act.);

Activities, Timeframes and Budgets										
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes I April 2020 – 31 March 2021)	Budget per Activity R'000	Dependencies	Responsibility		
Agro-ecosystem management plans developed	2.3.1 Number of agro-ecosystem management plans developed.	6	Q1	-	Consultation of relevant stakeholders Identify & prioritise areas according to scale of planning (eg Provincial, local, district and ward level). Collect & collate data.	48 586.25	LUM staff	Manager		
				Q2	-					
			Q3	-	Visit site for assessment or fieldwork investigation. Develop database and capture information collected from the field. Analyse data & develop data facts/sets. Compilation of Draft Agro-Ecosystem management plan.	48 586.25	LUM staff	Manager		
				Q4	6					

Activities, Timeframes and Budgets										
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes I April 2020 – 31 March 2021)	Budget per Activity R'000	Dependencies	Responsibility		
									Q1	Q2
Informed retention of Agricultural land and production feasibility.	2.3.2 Number of hectares of agricultural land protected through guiding subdivision/ rezoning/ change of agricultural land use	1165	-	Compilation of final Agro-Ecosystem management plan and Submit approved agro-system management plan	Quarterly	-	LUM staff	Manager		
				Receive requests from land users						
				Register requests into the database system						
				Collect and collate secondary data, maps and other available information						
				Conduct land assessment / fieldwork investigation						
				Record and analyze assessment data						
				Compile and submit reports with recommendation reports						
			Q2	Receive requests from land users	Quarterly	44 830.90	LUM staff	Manager		
				Register requests into the database system						
				Collect and collate secondary data, maps and other available information						
				Conduct land assessment / fieldwork investigation						
				Record and analyze assessment data						
				Compile and submit reports with recommendation reports						
			Q3	Receive requests from land users	Quarterly	150 794.85	LUM staff	Manager		
				Register requests into the database system						

Activities, Timeframes and Budgets										
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes I April 2020 – 31 March 2021)	Budget per Activity R'000	Dependencies	Responsibility		
Farm management based on credible farm management plans	2.3.3 Number of farm management plans developed	69	Q4 205	Collect and collate secondary data, maps and other available information	Quarterly	41 774.25	LUM staff	Manager		
				Conduct land assessment / fieldwork investigation						
				Record and analyze assessment data						
				Compile and submit reports with recommendation reports						
				Receive requests from land users						
				Register requests into the database system						
				Collect and collate secondary data, maps and other available information						
				Conduct land assessment / fieldwork investigation						
				Record and analyze assessment data						
				Compile and submit reports with recommendation reports						
				Receive applications from applicants	Quarterly	133 620.99	LUM staff	Manager		
				Register applications into the database system						
				Visit sites for pre-assessment planning						
				Conduct land assessment/fieldwork investigation						
				Record and analyse findings of assessment						
				Compile and submit reports with recommendation reports						
				Receive applications from applicants	Quarter	133 620.99	LUM staff	Manager		
				Register applications into the database system						

Activities, Timeframes and Budgets										
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes I April 2020 – 31 March 2021)	Budget per Activity R'000	Dependencies	Responsibility		
Natural resource management	2.3.4 Number of natural /agricultural resources	374	Q3 18	Visit sites for pre-assessment planning	Quarter	141 481.04	LUM staff	Manager		
				Conduct land assessment/fieldwork investigation						
				Record and analyse findings of assessment						
				Compile and submit reports with recommendation reports						
				Receive applications from applicants						
				Register applications into the database system						
				Visit sites for pre-assessment planning						
				Conduct land assessment/fieldwork investigation						
				Record and analyse findings of assessment						
				Compile and submit reports with recommendation reports						
				Receive applications from applicants	Quarterly	133 620.99	LUM staff	Manager		
				Register applications into the database system						
				Visit sites for pre-assessment planning						
				Conduct land assessment/fieldwork investigation						
				Record and analyse findings of assessment						
				Compile and submit reports with recommendation reports						
				submit reports with recommendation reports						
				Receive and register applications.	Quarterly	66 100.62	LUM staff	Manager		
				Collect & collate data.						

Activities, Timeframes and Budgets													
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes I April 2020 – 31 March 2021)	Budget per Activity R'000	Dependencies	Responsibility					
based on credible natural resource management plans	maps produced for planning and decision making purposes.			Visit site for assessment or fieldwork investigation. Develop a natural resource maps Distribute natural resource maps to end users.	Quarterly	88 134.16	LUM staff	Manager					
											Q2	104	Receive and register applications.
													Collect & collate data.
													Visit site for assessment or fieldwork investigation.
											Q3	103	Develop a natural resource maps
													Distribute natural resource maps to end users.
													Receive and register applications.
											Q4	89	Collect & collate data.
													Visit site for assessment or fieldwork investigation.
													Develop a natural resource maps
											Q1	22	Distribute natural resource maps to end users.
													Receive and register applications.
Collect & collate data.													
Informed decisions on natural resource	Number of natural resource management plans developed.	93		Visit site for assessment or fieldwork investigation. Develop a natural resource maps Distribute natural resource maps to end users.	Quarter	161 732.65	LUM staff	Manager					
											Q1	22	Receive and register applications.
													Collect & collate data.
													Visit site for assessment or fieldwork investigation.
											Q2	104	Develop a natural resource maps
													Distribute natural resource maps to end users.
													Receive and register applications.
											Q3	103	Collect & collate data.
													Visit site for assessment or fieldwork investigation.
													Develop a natural resource maps
											Q4	89	Distribute natural resource maps to end users.
													Receive and register applications.
Collect & collate data.													
Q1	22	Receive and register applications.											
		Collect & collate data.											
		Visit site for assessment or fieldwork investigation.											

Activities, Timeframes and Budgets										
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes I April 2020 – 31 March 2021)	Budget per Activity R'000	Dependencies	Responsibility		
									management and spatial planning.	
			Q2 25	Visit site for assessment or fieldwork investigation. Develop a natural resource management plan Distribute f natural resource management plan to end users. Receive and register applications. Collect & collate data.	Quarterly	169 084.13	LUM staff	Manager		
			Q3 23	Visit site for assessment or fieldwork investigation. Develop a natural resource management plan Distribute natural resource management plans to end users. Receive and register applications. Collect & collate data.	Quarter	169 084.13	LUM staff	Manager		
			Q4 23	Visit site for assessment or fieldwork investigation. Develop a natural resource management plan Distribute natural resource management plans to end users.						

Sub-programme 2.4: Disaster Risk Reduction

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

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per Activity	Dependencies	Responsibility
Mitigation of natural disaster risks	2.4.1 Number of awareness campaigns on disaster risk reduction conducted	4	Q1	Source monthly reports and/or any source information on all agriculture disaster and risk likely to occur from the National Working Group of the Early Warning System and Provincial Disaster Management Centre	01-04-2022 -30-06-2023	5 000	South African Weather service , DRDAR Weather Stations Data and Agriculture Research Council data	Director: GIS
				Profiling of incidents likely to happen as per the Early Warning System			South African Weather service , DRDAR Weather Stations Data and Agriculture Research Council data	
				Communicate potential risks and/or disaster to those farmers who will potentially be affected (e.g climate change effects(drought, floods etc) Fires, crop diseases ,animal and pests)			South African Weather service data	
				Communicate potential risks and/or disaster to those farmers who will potentially be affected (e.g climate change effects(drought, floods etc) Fires, crop diseases ,animal and pests)			Stakeholders availability	
			Q2	Communicate potential risks and/or disaster to those farmers who will potentially be affected (e.g climate change effects(drought, floods etc) Fires, crop diseases ,animal and pests)	01-07-2021 – 30-09-2021	5 000	Stakeholders availability	Director: GIS
			Q3	Develop disaster risk assessment. plan Communicate potential risks and/or disaster to those farmers who will potentially be affected (e.g climate change effects(drought, floods etc) Fires, crop diseases ,animal and pests)	01-10-2021-31-12-2021	5 000	South African Weather service , DRDAR Weather Stations Data and Agriculture Research Council data & GIS	Director: GIS
			Q4	Communicate potential risks and/or disaster to those farmers who will potentially be affected (e.g climate change effects(drought, floods etc) Fires, crop diseases ,animal and pests)	01-01-2022 -31-03-2022	5 000	South African Weather service , DRDAR Weather Stations Data and Agriculture Research Council data	Director

Activities, Timeframes and Budgets									
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per Activity	Dependencies	Responsibility	
Effective management of Disaster Relief schemes	2.4.2 Number of surveys on uptake for early warning information conducted.	1	Q1	-	Develop a methodology to conduct survey on uptake for early warning information	01-04-2021 -30-06-2021	2 500	South African Weather service , DRDAR Weather Stations Data and Agriculture Research Council data and Stakeholders availability	Director
			Q3	-	Conduct surveys on the uptake of early warning using accepted methodology.	01-10-2021-31-12-2021	2 500	South African Weather service , DRDAR Weather Stations Data and Agriculture Research Council data and Stakeholders availability	Director: GIS
Q4	1	Review surveys and conduct analysis of its effect	01-01-2022 -30-03-2022	2 500	South African Weather service , DRDAR Weather Stations Data and Agriculture Research Council data	Director: GIS			
							Q4	1	Develop analysis report

Activities, Timeframes and Budgets										
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per Activity	Dependencies and Stakeholders availability	Responsibility		
	2.4.3	1	Q1	Establish Early Warning and Disaster Management Committee in the Province.	01-04-2022 – 30-06-2022	200	South African Weather service , DRDAR Weather Stations Data and Agriculture Research Council data and Stakeholders availability	Director: GIS		
					01-07-2022- 30-09-2021	200	South African Weather service , DRDAR Weather Stations Data and Agriculture Research Council data and Stakeholders availability	Director: GIS		
	2.4.4	150	Q3	Develop disaster risk assessment plan.	01-10-2022 – 31-12-2022	200	Director: GIS	Director: GIS		
					01-01-2022 – 31-03-2021	200	Director: GIS	Director: GIS		
	2.4.4	Number of spatial data disseminated to end users for planning purposes	Q1s	20	Develop geo database for all departmental projects and commodities Provide spatial thematic and reference maps to all stakeholders. Develop and distribute analogue maps, brochures, posters and media related outputs to various clients. Acquire appropriate spatial data and geo-spatial technology infrastructure to meet the departmental strategic objectives	01-04 to 30-04 - 2021	10 000	IT functionality	Director: GIS	
						01-04 to 30-06- 2021	2 000	Ad Hoc requests	Director: GIS	
						01-04 to 30-06- 2021	5 000	Ad Hoc requests	Director: GIS	
						01-04 to 30-06- 2021	5 000	Ad Hoc requests	Director: GIS	
						01-04 to 30-06- 2021	5 000	Ad Hoc requests	Director: GIS	
						01-04 to 30-06- 2021	5 000	Ad Hoc requests	Director: GIS	

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per Activity	Dependencies	Responsibility
				SPLSYS administration Support (Hosting services) and rollout of SPLsys	01-04 to 30-06-2022	-		Director: GIS
			Q2	Update geo-database for all departmental projects and commodities	01-09 to 30-09-2022	10 000	Ad Hoc requests	Director: GIS
				Continue to provide spatial thematic and reference maps to all stakeholders.	01-07 to 30-09-2022	5 000	Ad Hoc requests	Director: GIS
				Develop and distribute analogue maps, brochures, posters and media related outputs to various clients.	01-07 to 30-09-2021	5 000	Ad Hoc requests	Director: GIS
				Continually acquire appropriate spatial data and geo-spatial technology infrastructure to meet the departmental strategic objective.	01-07 to 30-09-2022	5 000		Sisilana PK
				Roll out of SPLsys training to the Districts.	01-07 to 30-09-2022	-	Ad Hoc requests	Sisilana PK
			Q3	Employ remote sensing techniques to monitor crop growth and health.	01-10 to 31-12-2022	2 000	Satellite cloud free images	Sisilana PK
				Continue to provide spatial thematic and reference maps to all stakeholders.	01-10 to 31-12-2022	3 000	Ad Hoc requests	Sisilana PK
				Develop and distribute analogue maps, brochures, posters and media related outputs to various clients.	01-10 to 31-12-2022	10 000	Ad Hoc requests	Sisilana PK
				Continually acquire appropriate spatial data and geo-spatial technology infrastructure to meet the departmental strategic objective.	01-10 to 31-12-2022	186 000	GIS Software	Sisilana PK
				Rollout and monitoring utilization of the system.	01-10 to 31-12-2022	-	IT Network functionality	Sisilana PK
			Q4	Continue to employ remote sensing techniques to monitor crop growth and health.	02-01 to 30-03-2023	2 000	Satellite cloudy free images	Sisilana PK

Activities, Timeframes and Budgets									
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per Activity	Dependencies	Responsibility	
				Continue to provide spatial thematic and Reference maps to all stakeholders.	02-01 to 30-03-2023	15 000	Ad Hoc requests	Sisilana PK	
				Continue to distribute analogue and brochures, posters and media related outputs to various clients.	02-01 to 30-03-2023	2 000	Ad Hoc requests	Sisilana PK	
				Continually acquire appropriate spatial data and geo-spatial technology infrastructure to meet the departmental strategic objectives.	02-01 to 30-03-2023	2 000	Ad Hoc requests	Sisilana PK	
				Rollout and reporting on the utilization of the system.	31-03-2023	-	IT Network functionality	Sisilana PK	
	2.4.5	100	Q 1	Disseminate adverse weather alerts to the farming communities and other relevant stakeholders	01-04-2022 – 31-07-2022	2 000	Bulk SMS facility , emails and WhatsApp functionality	Sisilana PK & Communication	
			Q2	Disseminate adverse weather alerts to the farming communities and other relevant stakeholders	01-08-2022 -31-10-2022	1 500	Bulk SMS facility , emails and WhatsApp functionality	Sisilana PK & Communication	
			Q3	Disseminate adverse weather alerts to the farming communities and other relevant stakeholders	01-11-2022 -31-12-2022	3 500	Bulk SMS facility , emails and WhatsApp functionality	Sisilana PK & Communication	
			Q4	Disseminate adverse weather alerts to the farming communities and other relevant stakeholders	01-01-2023-31-03-2023	3 00	Bulk SMS facility , emails and WhatsApp functionality	Sisilana PK & Communication	



AGRICULTURAL PRODUCER SUPPORT AND DEVELOPMENT



4.3 PROGRAMME 3: AGRICULTURAL PRODUCER SUPPORT AND DEVELOPMENT

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

Sub-Programme 3.1: Producer Support Services

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

Output	Output Indicator	Annual Targets	Activities, Timeframes and Budgets		Timeframes	Budget per activity R'000	Dependencies	Responsibility
			Quarterly Targets	Activities				
Production across the agriculture value chain	3.1.1 Number of Producers supported in the Red Meat Commodity	3 420	Q1	Maintain a recordkeeping system of beneficiaries in relation to the infrastructure provided	April to June 2022	-	Approved project list	Sub Programme Manager District Coordinators
			Q2	Visit the infrastructure projects to verify beneficiaries according to the type of infrastructure, compliance to business process and relevant legislation and conditional grant frameworks and Standard Operating Procedures, beneficiary satisfaction. Compilation of reports. Compile a report on red meat producers receiving support.	April to June 2022	120	Approved budget for infrastructure from provincial CASP and voted funds Transport Digital Camera	Sub Programme Manager District Coordinators Extension Officers M& E Engineering
			Q1		July to September 2022	-	Approved project list	Sub Programme Manager District Coordinators
			Q2	Maintain a recordkeeping system of beneficiaries in relation to the infrastructure provided	July to September 2022	164	Approved budget for infrastructure from provincial CASP and voted funds	Sub Programme Manager District Coordinators Extension Officers M& E Engineering

Activities, Timeframes and Budgets									
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per activity R'000	Dependencies	Responsibility	
				Compile a report on red meat producers receiving support.	July to September 2022	-	Approved project list	Sub Programme Manager District Coordinators	
			Q3	Maintain a record-keeping system of beneficiaries in relation to the infrastructure provided	October to December 2022	-	Approved project list	Sub Programme Manager District Coordinators	
				Visit the infrastructure projects to verify beneficiaries according to the type of infrastructure, compliance to business process and relevant legislation and conditional grant frameworks and Standard Operating Procedures, beneficiary satisfaction.	October to December 2022	293	Approved budget for infrastructure from provincial CASP and voted funds	Sub Programme Manager District Coordinators Extension Officers M&E Engineering	
				Compile a report on red meat producers receiving support.	October to December 2022	-	Approved project list	Sub Programme Manager District Coordinators	
			Q4	Maintain a record-keeping system of beneficiaries in relation to the infrastructure provided	January to March 2023	-	Approved project list	Sub Programme Manager District Coordinators	
				Visit the infrastructure projects to verify beneficiaries according to the type of infrastructure, compliance to business process and relevant legislation and conditional grant frameworks and Standard Operating Procedures, beneficiary satisfaction.	January to March 2023	167	Approved budget for infrastructure from provincial CASP and voted funds	Sub Programme Manager District Coordinators Extension Officers M&E Engineering	
				Compile a report on red meat producers receiving support.	January to March 2023	-	Approved project list	Sub Programme Manager District Coordinators	
			Q1	Maintain a record-keeping system of beneficiaries in relation to the infrastructure provided	April to June 2022	-	Approved project list	Sub Programme Manager District Coordinators	
				Visit the infrastructure projects to verify beneficiaries according to the type of infrastructure, compliance	April to June 2022	59	Approved budget for infrastructure from provincial	Sub Programme Manager	
				3.1.2 Number of Producers supported in the Grain Commodity					

Activities, Timeframes and Budgets									
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per activity R'000	Dependencies	Responsibility	
				to business process and relevant legislation and conditional grant frameworks and Standard Operating Procedures, beneficiary satisfaction. Compilation of reports. Compile a report on grain producers receiving support.	April to June 2022	-	CASP and voted funds	District Coordinators Extension Officers M& E Engineering	
			Q2	Maintain a recordkeeping system of beneficiaries in relation to the infrastructure provided	July to September 2022	-	Approved project list	Sub Programme Manager District Co-ordinators	
			480	Visit the infrastructure projects to verify beneficiaries according to the type of infrastructure, compliance to business process and relevant legislation and conditional grant frameworks and Standard Operating Procedures, beneficiary satisfaction. Compilation of reports.	July to September 2022	80	Approved budget for infrastructure from provincial CASP and voted funds	Sub Programme Manager District Co-ordinators Extension Officers M& E Engineering	
				Compile a report on grain producers receiving support.	July to September 2022	-	Approved project list	Sub Programme Manager District Co-ordinators	
			Q3	Maintain a recordkeeping system of beneficiaries in relation to the infrastructure provided	October to December 2022	-	Approved project list	Sub Programme Manager District Co-ordinators	
			662	Visit the infrastructure projects to verify beneficiaries according to the type of infrastructure, compliance to business process and relevant legislation and conditional grant frameworks and Standard Operating Procedures, beneficiary satisfaction. Compilation of reports. Compile a report on grain producers receiving support.	October to December 2022	143	Approved budget for infrastructure from provincial CASP and voted funds	Sub Programme Manager District Co-ordinators Extension Officers M& E Engineering	
					October to December 2022	-	Approved project list	Sub Programme Manager	

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per activity R'000	Dependencies	Responsibility
			Q4	Maintain a recordkeeping system of beneficiaries in relation to the infrastructure provided	January to March 2023	-	Approved project list	District Coordinators Sub Programme Manager District Coordinators
				Visit the infrastructure projects to verify beneficiaries according to the type of infrastructure, compliance to business process and relevant legislation and conditional grant frameworks and Standard Operating Procedures, beneficiary satisfaction. Compilation of reports. Compile a report on grain producers receiving support.	January to March 2023	82	Approved budget for infrastructure from provincial CASP and voted funds	Sub Programme Manager District Co-ordinators Extension Officers M&E Engineering
				Compilation of reports. Compile a report on grain producers receiving support.	January to March 2023	-	Approved project list Conductive	Sub Programme Manager District Co-ordinators
			Q1	Maintain a recordkeeping system of beneficiaries in relation to the infrastructure provided	April to June 2022	-	Approved project list	Sub Programme Manager District Co-ordinators
				Visit the infrastructure projects to verify beneficiaries according to the type of infrastructure, compliance to business process and relevant legislation and conditional grant frameworks and Standard Operating Procedures, beneficiary satisfaction. Compilation of reports. Compile a report on Citrus producers receiving support.	April to June 2022	11	Approved budget for infrastructure from provincial CASP and voted funds	Sub Programme Manager District Co-ordinators Extension Officers Engineering
				Compilation of reports. Compile a report on Citrus producers receiving support.	April to June 2022	-	Approved project list	Sub Programme Manager District Co-ordinators
			Q2	Maintain a recordkeeping system of beneficiaries in relation to the infrastructure provided	July to September 2022	-	Approved project list	Sub Programme Manager District Co-ordinator
				Visit the infrastructure projects to verify beneficiaries according to the type of infrastructure, compliance	July to September 2022	15	Approved budget for infrastructure from provincial	Sub Programme Manager

Activities, Timeframes and Budgets									
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per activity R'000	Dependencies	Responsibility	
				to business process and relevant legislation and conditional grant frameworks and Standard Operating Procedures, beneficiary satisfaction. Compilation of reports. Compile a report on Citrus producers receiving support.	July to September 2022	-	Approved project list	Sub Programme Manager District Coordinators	
			Q3	Maintain a recordkeeping system of beneficiaries in relation to the infrastructure provided	October to December 2022	26	Approved project list	Sub Programme Manager District Coordinators	
			18	Visit the infrastructure projects to verify beneficiaries according to the type of infrastructure, compliance to business process and relevant legislation and conditional grant frameworks and Standard Operating Procedures, beneficiary satisfaction. Compilation of reports.	October to December 2022	-	Approved budget for infrastructure from provincial CASP and voted funds	Sub Programme Manager District Co-ordinators Extension Officers Engineering	
				Compile a report on Citrus producers receiving support.	October to December 2022	-	Approved project list	Sub Programme Manager District Coordinators	
			Q4	Maintain a recordkeeping system of beneficiaries in relation to the infrastructure provided	January to March 2023	-	Approved project list	Sub Programme Manager District Coordinators	
			20	Visit the infrastructure projects to verify beneficiaries according to the type of infrastructure, compliance to business process and relevant legislation and conditional grant frameworks and Standard Operating Procedures, beneficiary satisfaction. Compilation of reports. Compile a report on Citrus producers receiving support.	January to March 2023	15	Approved budget for infrastructure from provincial CASP and voted funds	Sub Programme Manager District Coordinators Extension Officers M&E Engineering	
				Compile a report on Citrus producers receiving support.	January to March 2023	-	Approved project list	Sub Programme Manager	

Activities, Timeframes and Budgets									
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per activity R'000	Dependencies	Responsibility	
	3.1.4 Number of producers supported in other provincial priority commodities	371	Q1	Maintain a recordkeeping system of beneficiaries in relation to the infrastructure provided	April to June 2022	-	Approved project list	District Coordinators Sub Programme Manager District Coordinators	
				Visit the infrastructure projects to verify beneficiaries according to the type of infrastructure, compliance to business process and relevant legislation and conditional grant frameworks and Standard Operating Procedures, beneficiary satisfaction. Compilation of reports. Compile a report on Other Provincial priority producers receiving support.	April to June 2022	77	Approved budget for infrastructure from provincial CASP and voted funds Approved operational budget for programme 3.1	Sub Programme Manager District Coordinators Extension Officers M& E Engineering	
			Q2	Maintain a recordkeeping system of beneficiaries in relation to the infrastructure provided	July to September 2022	-	Approved project list	Sub Programme Manager District Coordinators	
				Visit the infrastructure projects to verify beneficiaries according to the type of infrastructure, compliance to business process and relevant legislation and conditional grant frameworks and Standard Operating Procedures, beneficiary satisfaction. Compilation of reports. Compile a report on Other Provincial priority producers receiving support.	July to September 2022	106	Approved budget for infrastructure from provincial CASP and voted funds	Sub Programme Manager District Coordinators Extension Officers M& E Engineering	
			Q3	Maintain a recordkeeping system of beneficiaries in relation to the infrastructure provided	October to December 2022	-	Approved project list	Sub Programme Manager District Coordinators	
				Visit the infrastructure projects to verify beneficiaries according to the type of infrastructure, compliance	October to December 2022	189	Approved budget for infrastructure from provincial	Sub Programme Manager District Coordinators	

Activities, Timeframes and Budgets									
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per activity R'000	Dependencies	Responsibility	
				to business process and relevant legislation and conditional grant frameworks and Standard Operating Procedures, beneficiary satisfaction. Compilation of reports. Compile a report on Other Provincial priority producers receiving support.	October to December 2022	-	CASP and voted funds Approved operational budget for programme 3.1	District Coordinators Extension Officers M& E Engineering	
			Q4	Maintain a recordkeeping system of beneficiaries in relation to the infrastructure provided	January to March 2023	-	Approved project list	Sub Programme Manager District Coordinators	
			95	Visit the infrastructure projects to verify beneficiaries according to the type of infrastructure, compliance to business process and relevant legislation and conditional grant frameworks and Standard Operating Procedures, beneficiary satisfaction. Compilation of reports.	January to March 2023	108	Approved budget for infrastructure from provincial CASP and voted funds Approved operational budget for programme 3.1	Sub Programme Manager District Coordinators Extension Officers M& E Engineering	
				Compile a report on Other Provincial priority producers receiving support.	January to March 2023	-	Approved project list	Sub Programme Manager District Coordinators	
Increased agricultural production efficiency	3.1.5 Number of agricultural infrastructure completed	153	Q1	Finalize procurement processes and infrastructure plans in consultation with the following role players: Engineering: specification, project implementation and close out; SCM: procurement (tenders, quotations, contracting and issuing of orders) and contract management; Finance: Budget loading, payments (all payments to be effected within 30 days) by ensuring all necessary documentation required for procurement purposes are submitted within time frames of the implementation plan.	April to June 2022	-	Approved project list Approved budget for infrastructure from provincial CASP and voted funds Approved Procurement plan Approved Procurement Strategy	Sub Programme Manager Engineering SCM Finance Contracts	

Activities, Timeframes and Budgets							
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per activity R'000	
				Participate in the projects site handover to contractors.	April to June 2022	-	Approved project list Approved budget for infrastructure from provincial CASP and voted funds Engineering Sub Programme Manager Contracts District Coordination Extension and Advisory Services
				Project visit to assess and monitor the execution of projects in accordance with approved works programmes, progress thereof, commissioning and handover of projects to beneficiaries	April to June 2022	-	Approved project list Approved budget for infrastructure from provincial CASP and voted funds Sub Programme Manager Engineering Extension and Advisory Services M& E
				Ensure that project related payments are done within 30 days and that payment is for services rendered and goods received.	April to June 2022	-	Approved project list Approved budget for infrastructure from provincial CASP and voted funds Sub Programme Manager Engineering Finance
				Implement projects in a cost effective manner (value for money) in conjunction with the engineers and ensure that projects are delivered within prescribed timeframes and acceptable quality.	April to June 2022	4 826	Approved project list Approved budget for infrastructure from provincial CASP and voted funds Programme Manager Engineering Extension and Advisory Services Transport Services
				Monitor cash flow projections and report all challenges timeously.	April to June 2022	-	Approved project list Approved budget for infrastructure from provincial CASP and voted funds Sub Programme Manager Finance
				Compile progress reports and conduct Project evaluation against planned targets.	April to June 2022	-	Approved project list Approved budget for infrastructure from provincial CASP and voted funds Sub Programme Manager Engineering District Coordination Extension and Advisory Services

Activities, Timeframes and Budgets							
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per activity R'000	
				Conduct quarterly review meetings to validate progress towards the achievement of set financial and performance targets	April to June 2022	-	Approved project list Approved budget for infrastructure from provincial CASP and voted funds Approved cash flow projection Approved APP and Operational Plan Programme Manager
				Participate in the project practical completions and final inspections.	April to June 2022	-	Completion certificate Transfer of ownership certificate Actual Beneficiary list Maintenance plan Sub-Programme Manager Engineering District Coordination Extension and Advisory Services Transport Services M& E
				Facilitate the signing of beneficiary hand-over certificates.	April to June 2022	-	Completion certificate Transfer of ownership certificate Actual Beneficiary list Maintenance plan Sub-Programme Manager Engineering District Coordination Extension and Advisory Services Transport Services M& E
				Support beneficiaries in developing maintenance plans and facilitate the participation of other role-players.	April to June 2022	-	Completion certificate Transfer of ownership certificate Actual Beneficiary list District Coordination Sub-Programme Manager Engineering Extension and Advisory Services Transport Services M& E

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per activity R'000	Dependencies	Responsibility
				Facilitate the compilation of close out reports and lessons learnt for all completed projects	April to June 2022	-	Infrastructure Progress Report	Sub Programme Manager Engineering SCM Finance Contracts Coordination
				Commence with 2023/24 MTEF and 10 year Projects planning. Ensure that application process for beneficiaries is finalised. Ensure awareness through information days, needs assessments and social facilitation are conducted.	April to June 2022	-	Infrastructure development plan for MTEF period and 10 year infrastructure development plan Effective support from Municipal and Technical Managers. Project Profiles Business Plans	Sub Programme manager District Coordination Engineering Extension and Advisory Services Veterinary Services Entrepreneur Development
				Finalise the signing of Terms of Reference and appointment for the District Screening and Provincial Approval Screening Committees. Receive and analyse 2023/24 application forms and establish data base in a population list.	April to June 2022	-	Application Forms Beneficiary list Beneficiary id Project profiles Engineering Report Scientist report Business plan	District Coordination Extension and Advisory Services Veterinary Services
				Facilitate the first sitting of District Screening and Provincial Project Approval Committees and Multi-stakeholder meetings for 2023/24 projects.	June 2022	-	Application Forms Project profiles Engineering Report Scientist report Business plan	Chairperson of the Approval Committee Programme Manager District Director Sub Programme Manager District Coordination

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per activity R'000	Dependencies	Responsibility
			Q2 25	Finalize procurement processes and infrastructure plans in consultation with the following role players: Engineering: specification, project implementation and close out; SCM: procurement (tenders, quotations, contracting and issuing of orders) and contract management; Finance: Budget loading, payments (all payments to be effected within 30 days) by ensuring all necessary documentation required for procurement purposes are submitted within time frames of the implementation plan.	July to September 2022	-	Approved project list Approved budget for infrastructure from provincial CASP and voted funds Approved Procurement plan Approved Procurement Strategy skilled and experienced technical & administrative personnel.	Sub Programme Manager Engineering SCM Finance Contracts
				Participate in the projects site handover to contractors.	July to September 2022	-	Approved project list Approved budget for infrastructure from provincial CASP and voted funds Approved Procurement Strategy skilled and experienced technical & administrative personnel.	Engineering Sub Programme Manager Contracts District Coordination Extension and Advisory Services
				Project visit to assess and monitor the execution of projects in accordance with approved works programmes, progress thereof , commissioning and handover of projects to beneficiaries	July to September 2022	-	Approved project list Approved budget for infrastructure from provincial CASP and voted funds skilled and experienced technical personnel	Sub Programme Manager Engineering Extension and Advisory Services Transport Services M&E

Activities, Timeframes and Budgets						
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per activity R'000
				Ensure that project related payments are done within 30 days and that payment is for services rendered and goods received.	July to September 2022	-
				Implement projects in a cost effective manner (value for money) in conjunction with the engineers and ensure that projects are delivered within prescribed timeframes and acceptable quality.	July to September 2022	41 512
				Monitor cash flow projections and report all challenges timeously.	July to September 2022	-
				Compile progress reports and conduct. Project evaluation against planned targets.	July to September 2022	-

Dependencies	Responsibility
Approved project list Approved budget for infrastructure from provincial CASP and voted funds	Sub Programme Manager Engineering Finance
Approved project list Approved budget for infrastructure from provincial CASP and voted funds Approved Procurement plan Approved Procurement Strategy Skilled and experienced technical & administrative personnel.	Programme Manager Engineering Extension and Advisory Services Transport Services
Approved project list Approved budget for infrastructure from provincial CASP and voted funds Approved cash flow projection	Sub Programme Manager Finance
Approved project list Approved budget for infrastructure from provincial CASP and voted funds Approved cash flow projection	Sub Programme Manager Engineering District Coordination Extension and Advisory Services

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per activity R'000	Dependencies	Responsibility
				Conduct quarterly review meetings to validate progress towards the achievement of set financial and performance targets	July to September 2022	-	Approved project list Approved budget for infrastructure from provincial CASP and voted funds	Programme Manager
				Participate in the project practical completions and final inspections.	July to September 2022	-	Completion certificate Transfer of ownership certificate Actual Beneficiary list Maintenance plan	Sub-Programme Manager Engineering District Coordination Extension and Advisory Services Transport Services M& E
				Facilitate the signing of beneficiary hand-over certificates.	July to September 2022	-	Completion certificate Transfer of ownership certificate Actual Beneficiary list Maintenance plan	Sub-Programme Manager Engineering District Coordination Extension and Advisory Services Transport Services M& E
				Support beneficiaries in developing maintenance plans and facilitate the participation of other role-players.	July to September 2022	-	Completion certificate Transfer of ownership certificate Actual Beneficiary list	District Coordination Sub-Programme Manager Engineering Extension and Advisory Services Transport Services M& E
				Facilitate the compilation of close out reports and lessons learnt for all completed projects	July to September 2022	-	Infrastructure Progress Report	Sub Programme Manager Engineering SCM Finance Contracts

Activities, Timeframes and Budgets							
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per activity R'000	Responsibility
				Commence with 2022/23 MTEF and 10 year Projects planning: Ensure that application process for beneficiaries is finalised. Ensure awareness through information days, needs assessments and social facilitation are conducted.	July to September 2022	-	Coordination Sub Programme manager District Coordination Engineering Extension and Advisory Services Veterinary Services Entrepreneur Development
				Receive and analyse application form and establish data base in a population list.	July to September 2022	-	District Coordination Extension and Advisory Services Veterinary Services
				Facilitate the second sitting of District Screening and Provincial Screening Committees and Multi-stakeholder meetings for 2022/23 projects.	July to September 2022	-	Chairperson of the Approval Committee Programme Manager District Director Sub Programme Manager District Coordination
			Q3	Finalize procurement processes and infrastructure plans in consultation with the following role players: Engineering: specification, project implementation and close out; SCM: procurement (tenders, quotations, contracting and issuing of orders) and contract management; Finance: Budget loading, payments (all payments to be effected within 30 days) by	October to December 2022	-	Approved project list Beneficiary list Beneficiary IDs Advisory Services

Activities, Timeframes and Budgets						
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per activity R'000
Responsibility	Dependencies					
				ensuring all necessary documentation required for procurement purposes are submitted within time frames of the implementation plan.		
Engineering Sub Programme Contracts District Coordination Extension and Advisory Services	Approved project list Approved budget for infrastructure from provincial CASP and voted funds Approved Procurement Strategy			Participate in the projects site handover to contractors.	October to December 2022	-
Sub Programme Engineering Extension and Advisory Services Transport Services M& E	Approved project list Approved budget for infrastructure from provincial CASP and voted funds			Project visit to assess and monitor the execution of projects in accordance with approved works programmes, progress thereof, commissioning and handover of projects to beneficiaries	October to December 2022	-
Sub Programme Manager Engineering Finance	Approved project list Approved budget for infrastructure from provincial CASP and voted funds			Ensure that project related payments are done within 30 days and that payment is for services rendered and goods received.	October to December 2022	-
Programme Manager Engineering Extension and Advisory Services Transport Services	Approved project list Approved budget for infrastructure from provincial CASP and voted funds Approved Procurement plan Approved Procurement Strategy			Implement projects in a cost effective manner (value for money) in conjunction with the engineers and ensure that projects are delivered within prescribed timeframes and acceptable quality.	October to December 2022	51 504

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per activity R'000	Dependencies	Responsibility
				Monitor cash flow projections and report all challenges timeously.	October to December 2022	-	Approved project list Approved budget for infrastructural from provincial CASP and voted funds Approved cash flow projection	Sub Programme Manager Finance
				Compile progress reports and conduct. Project evaluation against planned targets.	October to December 2022	-	Approved project list Approved budget for infrastructural from provincial CASP and voted funds Approved cash flow projection	Sub Programme Manager Engineering District Coordination Extension and Advisory Services
				Conduct quarterly review meetings to validate progress towards the achievement of set financial and performance targets	October to December 2022	-	Approved project list Approved budget for infrastructural from provincial CASP and voted funds	Programme Manager
				Participate in the project practical completions and final inspections.	October to December 2022	-	Infrastructure development plan for MTEF period and 10 year infrastructure development plan Effective support from Municipal and Technical Managers. Project Profiles Business Plans	Sub Programme manager District Coordination Engineering Extension and Advisory Services Veterinary Services Entrepreneur Development
				Facilitate the signing of beneficiary hand-over certificates.	October to December 2022	-		

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per activity R'000	Dependencies	Responsibility
				Support beneficiaries in developing maintenance plans and facilitate the participation of other role-players.	October to December 2022	-		
				Facilitate the compilation of close out reports and lessons learnt for all completed projects	October to December 2022	-		
				Facilitate the final sitting of District Screening and Provincial Screening Committees and Multi-stakeholder meetings for 2022/23 projects.	October to December 2022	-	Application Forms Project profiles Engineering Report Scientist report Business plan Application Forms Project profiles Engineering Report Scientist report Business plan	Chairperson of the Approval Committee Programme Manager District Director Sub Programme Manager District Coordination
			Q4	Finalize action plan on smallholders or projects to be visited, agricultural demonstrations and Farmer's days targeted for 2022/23.	January to March 2023	-	Approved project list Beneficiary list Beneficiary IDs	Sub Programme Manager District coordination Extension and Advisory Services
				Visits projects for site handover to contractors.	January to March 2023	-	Approved project list Approved budget for infrastructure from provincial CASP and voted funds Approved Procurement Strategy skilled and experienced technical & administrative personnel.	Engineering Sub Programme Manager Contracts District Coordination Extension and Advisory Services
				Project visit to assess and monitor the execution of projects, progress	January to March 2023	-	Approved project list	Sub Programme Manager Engineering

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per activity R'000		
				thereof , commissioning and handover of projects			Approved budget for infrastructure from provincial CASP and voted funds skilled and experienced technical personnel	Extension and Advisory Services Transport Services M& E
				Ensure that project related payments are done within 30 days.	January to March 2023	-	Approved project list Approved budget for infrastructure from provincial CASP and voted funds	Sub Programme Manager Engineering Finance
				Implement projects in a cost effective manner (value for money) in conjunction with the engineers and must be done within prescribed timeframes and acceptable quality.	January to March 2023	15 142	Approved project list Approved budget for infrastructure from provincial CASP and voted funds	Programme Manager Engineering Extension and Advisory Services Transport Services
				Monitor cash flow projections and report all challenges timeously.	January to March 2023	-	Approved project list Approved budget for infrastructure from provincial CASP and voted funds Approved cash flow projection	Sub Programme Manager Finance
				Compile progress reports. Project evaluation against planned specification and targets	January to March 2023	-	Approved project list Approved budget for infrastructure from provincial CASP and voted funds	Sub Programme Manager Engineering District Coordination Extension and Advisory Services Programme Manager
				Conduct quarterly technical meetings to validate progress towards the achievement of set targets	January to March 2023	-	Approved cash flow projection Approved project list	Programme Manager

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per activity R'000	Dependencies	Responsibility
				Confirm budgets and procurement processes for projects to be implemented during 2022/23 projects.	January to March 2023	-	Approved Infrastructure development plan for MTEF period and 10 year infrastructure development plan Effective support from Municipal and Technical Managers. Project Profiles Business Plans	Sub Programme manager District Coordination Engineering Extension and Advisory Services Veterinary Services Entrepreneur Development
				Quarterly reporting meetings and project site visit to monitor progress fort third quarter	January to March 2023	-	Application Forms Project profiles Engineering Report Scientist report Business plan Application Forms Project profiles Engineering Report Scientist report Business plan	Chairperson of the Approval Committee Programme Manager District Director Sub Programme Manager District Coordination
				Receive and analyse application form and establish data base in a population list.	January to March 2023	-	Application Forms Beneficiary list Beneficiary id Project profiles Engineering Report Scientist report Business plan	District Coordination Extension and Advisory Services Veterinary Services
				Participate in the project practical completions and final inspections.	January to March 2023	-	Completion certificate Transfer of ownership certificate Actual Beneficiary list Maintenance plan	Sub-Programme Manager Engineering District Coordination Extension and Advisory Services

Activities, Timeframes and Budgets							
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per activity R'000	
				Facilitate the signing of beneficiary hand-over certificates	January to March 2023	-	Completion certificate Transfer of ownership certificate Actual Beneficiary list Maintenance plan M& E
				Support beneficiaries in developing maintenance plans and facilitate the participation of other role-players.	January to March 2023	-	Completion certificate Transfer of ownership certificate Actual Beneficiary list District Coordination Sub-Programme Manager Engineering Extension and Advisory Services M& E
				Finalise infrastructure plans and commence with procurement processes for 2023/24 financial year in consultation with the Engineering: specification, project implementation and close out; SCM: procurement (tenders, quotations, contracting and issuing of orders) and contract management;		-	
Increased employment in rural agricultural areas	Number of jobs created through projects in support of sustainable agricultural development.	742	Q1	Conduct meeting with contractor and community to facilitate job creation processes.	April to June 2022	-	Approved project spec and drawings Social facilitation Engineering Sub-Programme Manager District Coordination and Extension and Advisory Services Transport Services Sub-Programme Manager District Coordination and Extension and Advisory Services Transport Services
				Visit projects to verify and collect jobs register.	April to June 2022	-	Workers contracts ID copies Signed Attendance register Sub-Programme Manager District Coordination and Extension and Advisory Services

Activities, Timeframes and Budgets							
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per activity R'000	
				Report on jobs created for each project	April to June 2022	-	Transport Services Sub-Programme Manager District Coordination Extension and Advisory Services Transport Services
				Maintain database on job opportunities created during implementation of infrastructure projects.	April to June 2022	-	Transport Services Sub-Programme Manager District Coordination Extension and Advisory Services Transport Services
				Compile and submit quarterly reports with evidence.	April to June 2022	-	Transport Services Sub-Programme Manager District Coordination Extension and Advisory Services Transport Services
				Present jobs created to EPWP forum.	April to June 2022	-	Transport Services Sub-Programme Manager District Coordination Extension and Advisory Services Transport Services
			Q2	Conduct meeting with contractor and community to facilitate job creation processes.	July to September 2022	-	Engineering Sub-Programme Manager District Coordination Extension and Advisory Services Transport Services
			199	Visit projects to verify and collect jobs register.	July to September 2022	-	Engineering Sub-Programme Manager District Coordination Extension and Advisory Services Transport Services

Activities, Timeframes and Budgets							
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per activity R'000	
				Report on jobs created for each project	July to September 2022	-	Transport Services Sub-Programme Manager District Coordination Extension and Advisory Services Transport Services
				Maintain database on job opportunities created during implementation of infrastructure projects.	July to September 2022	-	Transport Services Sub-Programme Manager District Coordination Extension and Advisory Services Transport Services
				Compile and submit quarterly reports with evidence.	July to September 2022	-	Transport Services Sub-Programme Manager District Coordination Extension and Advisory Services Transport Services
				Present jobs created to EPWP forum.	July to September 2022	-	Transport Services Sub-Programme Manager District Coordination Extension and Advisory Services Transport Services
			Q3	Conduct meeting with contractor and community to facilitate job creation processes.	October to December 2022	-	Engineering Sub-Programme Manager District Coordination Extension and Advisory Services Transport Services
			527	Visit projects to verify and collect jobs register.	October to December 2022	-	Sub-Programme Manager District Coordination Extension and Advisory Services Transport Services

Activities, Timeframes and Budgets							
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per activity R'000	
				Report on jobs created for each project	October to December 2022	-	Transport Services Sub-Programme Manager District Coordination Extension and Advisory Services Transport Services
				Maintain database on job opportunities created during implementation of infrastructure projects.	October to December 2022	-	Transport Services Sub-Programme Manager District Coordination Extension and Advisory Services Transport Services
				Compile and submit quarterly reports with evidence.	October to December 2022	-	Transport Services Sub-Programme Manager District Coordination Extension and Advisory Services Transport Services
				Present jobs created to EPWP forum.	October to December 2022	-	Transport Services Sub-Programme Manager District Coordination Extension and Advisory Services Transport Services
			Q4	Conduct meeting with contractor and community to facilitate job creation processes.	January to March 2023	-	Engineering Sub-Programme Manager District Coordination Extension and Advisory Services Transport Services
				Visit projects to verify and collect jobs register.	January to March 2023	-	Transport Services Sub-Programme Manager District Coordination Extension and Advisory Services Transport Services

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per activity R'000	Dependencies	Responsibility
				Report on jobs created for each project	January to March 2023	-	Workers contracts ID copies Signed Attendance register	Transport Services Sub-Programme Manager District Coordination Extension and Advisory Services Transport Services
				Maintain database on job opportunities created during implementation of infrastructure projects.	January to March 2023	-	Workers contracts ID copies Signed Attendance register	Sub-Programme Manager District Coordination Extension and Advisory Services Transport Services
				Compile and submit quarterly reports with evidence.	January to March 2023	-	Workers contracts ID copies Signed Attendance register	Sub-Programme Manager District Coordination Extension and Advisory Services Transport Services
				Present jobs created to EPWP forum.	January to March 2023	-	EPWP report Workers contracts ID copies Signed Attendance register	Sub-Programme Manager District Coordination Extension and Advisory Services Transport Services

Sub-Programme 3.2: Extension and Advisory Services

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

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per Activity R'000	Dependencies	Responsibility
Enterprise development linked to value chain	3.2.1 Number of information days held to promote knowledge transfer and skills to producers towards commodity development.	5 344	Q1	Organise producers, stakeholders and presenters to attend including material to be used.	April-June	800	Positive response from producers, stakeholders and presenters to avail for the day.	Agricultural Advisors (Organiser of the information day).
				Organise venue	April-June	100	Availability of credible venue.	Agricultural Advisors (Organiser of the information day).
				Holding of information day	April-June	1 800	Reasonable presence of producers, stakeholders and presenters on the day.	Agricultural Advisors (Organiser of the information day).
				Report on information day held	April-June	-	Compilation of the report by the Agric. Advisor.	Agricultural Advisors (Organiser of the information day).
				Organise producers, stakeholders and presenters to attend including material to be used.	July-September	1 250	Positive response from producers, stakeholders and presenters to avail for the day.	Agricultural Advisors (Organiser of the information day).
				Organise venue	July-September	389	Availability of credible venue.	Agricultural Advisors (Organiser of the information day).
				Holding of information day	July-September	1 800	Reasonable presence of producers, stakeholders and presenters on the day.	Agricultural Advisors (Organiser of the information day).

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per Activity R'000	Dependencies	Responsibility
				Report on information day held	July-September	-	Compilation of the report by the Agric. Advisor.	Agricultural Advisors (Organiser of the information day).
			Q3	Organise producers, stakeholders and presenters to attend including material to be used.	October-Dec.	1 000	Positive response from producers, stakeholders and presenters to avail for the day.	Agricultural Advisors (Organiser of the information day).
				Organise venue	October-Dec.	230	Availability of credible venue.	Agricultural Advisors (Organiser of the information day).
				Holding of information day	October-Dec.	1 400	Reasonable presence of producers, stakeholders and presenters on the day.	Agricultural Advisors (Organiser of the information day).
				Report on information day held	October-Dec.	-	Compilation of the report by the Agric. Advisor.	Agricultural Advisors (Organiser of the information day).
			Q4	Organise producers, stakeholders and presenters to attend including material to be used.	January-March	980	Positive response from producers, stakeholders and presenters to avail for the day.	Agricultural Advisors (Organiser of the information day).
				Organise venue	January-March	210	Availability of credible venue.	Agricultural Advisors (Organiser of the information day).
				Holding of information day	January-March	837	Reasonable presence of producers, stakeholders and presenters on the day.	Agricultural Advisors (Organiser of the information day).

Activities, Timeframes and Budgets									
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per Activity R'000	Dependencies	Responsibility	
				Report on information day held	January-March	-	Compilation of the report by the Agric. Advisor.	Agricultural Advisors (Organiser of the information day).	
	3.2.2	15 202	Q1	Organise producers, stakeholders and presenters to participate during demonstration including material to be used.	April-June	3 200	Positive response from producers, stakeholders and presenters to avail for the day.	Agricultural Advisors (Organiser of the demonstration).	
				Organise demonstration site	April-June	100	Availability of credible venue.	Agricultural Advisors (Organiser of the demonstration).	
				Conduct demonstration	April-June	800	Presence of producers, stakeholders and presenters on the day.	Agricultural Advisors (Organiser of the demonstration).	
				Report on demonstration conducted	April-June	-	Compilation of the report by the Agric. Advisor.	Agricultural Advisors (Organiser of the demonstration).	
			Q2	Organise producers, stakeholders and presenters to participate during demonstration including material to be used.	July-September	4 200	Positive response from producers, stakeholders and presenters to avail for the day.	Agricultural Advisors (Organiser of the demonstration).	
				Organise demonstration site	July-September	150	Availability of credible venue.	Agricultural Advisors (Organiser of the demonstration).	
				Conduct demonstration	July-September	1 280	Presence of producers, stakeholders and presenters on the day.	Agricultural Advisors (Organiser of the demonstration).	
				Report demonstration conducted	July-September	-	Compilation of the report by the Agric. Advisor.	Agricultural Advisors (Organiser of the demonstration).	

Activities, Timeframes and Budgets									
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per Activity R'000	Dependencies	Responsibility	
			Q3	Organise producers, stakeholders and presenters to participate during demonstration including material to be used. Organise demonstration site	October-Dec.	5 200	Positive response from producers, stakeholders and presenters to avail for the day. Availability of credible venue.	Agricultural Advisors (Organiser of the demonstration).	
				Conduct demonstration	October-Dec.	1 400	Presence of producers, stakeholders and presenters on the day.	Agricultural Advisors (Organiser of the demonstration).	
				Report on demonstration conducted	October-Dec.	-	Compilation of the report by the Agric. Advisor.	Agricultural Advisors (Organiser of the demonstration).	
			Q4	Organise producers, stakeholders and presenters to participate during demonstration including material to be used. Organise demonstration site	January-March	3 800	Positive response from producers, stakeholders and presenters to avail for the day. Availability of credible venue.	Agricultural Advisors (Organiser of the demonstration).	
				Conduct demonstration	January-March	1 691	Presence of producers, stakeholders and presenters on the day.	Agricultural Advisors (Organiser of the demonstration).	
				Report on demonstration conducted	January-March		Compilation of the report by the Agric. Advisor.	Agricultural Advisors (Organiser of the demonstration).	
			Q1	Finalise procurement for the implementation of empowerment programme	April-June	-	Issuing of advert and responses from suitable service providers.	Extension services and Supply Chain Management.	
	3.2.3	185		Number of extension practitioners capacitated on priority commodities.					

Activities, Timeframes and Budgets									
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per Activity R'000	Dependencies	Responsibility	
				of extension practitioners including their placement.					
			Q2	Capacitation of targeted extension practitioners by the selected service providers.	July-September	-	Availability of Advisors and Trainers.	Extension Managers and Service Providers.	
			Q3	Report on training progress	September end	-	Compilation of report by Trainer	Service Provider.	
				Payment of service providers for Q2 services	October	2 163	Evaluation of the quarter-2 report in meeting the expectations.	DRDAR payments	
				Capacitation of targeted extension practitioners by the selected service providers.	October-Dec.	-	Availability of Advisors and Trainers.	Extension Managers and Service Providers.	
				Report on training progress.	December	-	Availability of Advisors and Trainers.	Extension Managers and Service Providers.	
			Q4	Payment of service providers for Q3 services	January	2 163	Evaluation of the quarter-3 report in meeting the expectations.	DRDAR payments	
				Capacitation of targeted extension practitioners by the selected service providers.	Jan.-March 2022	-	Availability of Advisors and Trainers.	Extension Managers and Service Providers.	
				Report on training progress.	March	-	Availability of Advisors and Trainers.	Extension Managers and Service Providers.	
				Payment of service providers for Q3 services	March	2 163	Evaluation of the quarter-4 report in meeting the expectations.	DRDAR payments.	

Sub-Programme 3.3: Food Security

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

Output	Output Indicator	Annual Targets	Activities, Timeframes and Budgets				Budget per Activity R'000	Dependencies	Responsibility
			Quarterly Targets	Activities	Timeframes	Timeframes			
Smallholder producers supported	3.3.1 Number of smallholder producers supported	8 547	Q1	753	Provide Technical advice	June, July, August	-	Extension and Advisory Services	Extension and Advisory Services
			Q2	1 556	Distribute production inputs and equipment procured in 3.3.2 and 3.3.3 below	July, August, September	-	Extension and Advisory Services	Food Security, Supply Chain Management and Extension personnel
			Q3	4 299	Monitor utilization of production inputs delivered	August, September	-	Extension and Advisory Services	Food Security, Supply Chain Management and Extension personnel
			Q4	1 939	Provide Technical advice	July, August, September	-	Extension and Advisory Services	Extension and Advisory Services
Subsistence producers supported	3.3.2 Number of subsistence producers supported	22 620	Q1	-	Monitor use of production inputs and equipment delivered	October, November, December	-	Food Security, Supply Chain Management and Extension personnel	Food Security, and Extension personnel
			Q2	-	Prepare and finalization of specifications	January, February, March	-	Food Security, and Extension and Advisory Services	Food Security, and Extension and Advisory Services
			Q3	-	Provide Technical advice	January, February, March	-	Extension and Advisory Services	Extension and Advisory Services
			Q4	-	Sitting of Specification Committee, procurement Provide technical advice Submit Quarterly Reports	April, May, June	-	Food Security	Food Security
						June	-	Procurement Committees, Food Security and Supply Chain Management	Food Security and Supply Chain Management

Activities, Timeframes and Budgets										
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per Activity R'000	Dependencies	Responsibility		
Smallholder producers participating in Agricultural Value Chains	3.3.3 Number of hectares planted for crop production.	28 529	Q2	785	Procure and distribute production inputs Provide technical advice Monitor use of delivered inputs Submit Quarterly Reports	July, August, September	1 570	Food Security, Supply Chain Management and Extension personnel	Food Security, Supply Chain Management and Extension personnel	
			Q3	18 750	Procure and distribute production inputs Provide technical advice Monitor use of delivered inputs Submit Quarterly Reports	October, November, December	37 500	Food Security, Supply Chain Management and Extension personnel	Food Security, Supply Chain Management and Extension personnel	
			Q4	3 085	Procure and distribute production inputs Provide technical advice Monitor use of delivered inputs Submit Quarterly Reports	October, November, December	6 170	Food Security, Supply Chain Management and Extension personnel	Food Security, Supply Chain Management and Extension personnel	
			Q1	-	Provide Technical advice Develop and finalize specifications and other tendering documents, e.g. Expression of interest for Partnerships Sitting of Specification Committee, BEC, BAC and procure once approved Provide Technical advice	April, May June	- -	Food Security, and Extension personnel Procurement Committees, Food Security and Supply Chain Management	Food Security, and Extension personnel Food Security and Supply Chain Management	
			Q2	105	Procure and distribute production inputs	July, August, September	386	Availability of inputs in the markets	Food Security and Supply Chain Management and Advisory Services	
						Provide Technical advice	June, July, September	-	Extension and advisory services	Extension and Advisory Services
						Assessment of and appointment of mechanization contractors, bulk production input suppliers and Grain Partners	July, August, September	-	Food Security, Contract Management and Supply Chain Management	Food Security, Contract management and Supply Chain Management
			Q3	20 713	Procure and distribute production inputs	October	76 224	Food Security, Contract management and Supply Chain Management	Food Security, Contract management and Supply Chain Management	

Activities, Timeframes and Budgets									
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per Activity R'000	Dependencies	Responsibility	
				Planting and monitoring progress of crop establishment	October, September, December	-	Extension and Advisory Services, Climatic conditions	Food Security and Extension and Advisory Services	
				Verification and reporting of hectares planted	November, December	-	Extension and Advisory Services	Food Security and Extension and Advisory Services	
				Provide Technical advice	October, November, December	-	Extension and Advisory Services	Extension and Advisory Services	
			Q4	Procure and distribute production inputs	January, February, March	28 376	Food Security, Contract Management and Supply Chain Management	Food Security, Contract Management and Supply Chain Management	
				Planting and monitoring progress of crop establishment	January	-	Extension and Advisory Services	Food Security and Extension and Advisory Services	
				Verification and reporting of actual hectares planted	January, February, March	-	Extension and Advisory Services	Food Security and Extension and Advisory Services	
				Provide Technical advice	January, February, March	-	Extension and Advisory Services	Food Security and Extension and Advisory Services	
			Q1	Develop Feeding Centre Management Plan	April	-	NAMC Staff Availability	Food Security	
				Livestock intake in Feeding Centres	April, May, June	-	Farmers Bringing Animals	Food Security	
			Q2	Finalise Specification for feed	June	-		Food Security	
				Procurement of feed	July, August, September	4 000	Response from Bidders and Intake in various centres	Food Security	
				Procurement of livestock	August, September	4 275	Response from Bidders	Food Security	
				Sheep Shearing and wool quality testing	August, September	-	Start of shearing season in various areas	Food Security and Extension and advisory services	
				Monitor performance of feeding centres	July, August, September	-	Extension Personnel	Food Security and Extension and advisory services	
			Q3	Sheep Shearing and wool quality testing	October	-	Shearing Season Continues	Food Security and Extension and Advisory Services	

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per Activity R'000	Dependencies	Responsibility
				Deliver and Monitor delivery of livestock	October, November, December	-	Availability of stock in the market	Food Security and Extension and Advisory Services
				Monitor performance and delivery of feeding centres	October, November, December	-	Intakes in the feeding centre	Food Security and Extension and Advisory Services
				Procurement of smallstock	October, November	-	Response of Bidders and Supply Chain Management	Food Security and Extension and Advisory Services
			Q4	Deliver of smallstock	January, February, March	481	Availability of stock in the market	Food Security and Extension and Advisory Services
				Monitor progress on smallstock delivered	January, February, March	-	Extension and Advisory Services	Food Security and Extension and Advisory Services
				Monitor performance of feeding centres	January, February, March	-	Extension and Advisory Services	Food Security and Extension and Advisory Services



VETERINARY SERVICES



4.4 PROGRAMME 4: VETERINARY SERVICES

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

Sub-Programme 4.1: Animal Health

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

Activities, Timeframes and Budgets									
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Time frames	Budget per Activity R'000	Dependencies	Responsibility	
Biosecurity policies and strategies strengthened	4.1.1 Number of samples collected for targeted animal disease surveillance	69 357	Q1	7 531	Number of samples taken for Newcastle Disease and Avian Influenza surveillance	April-June 2022	707	Transport (Vehicles) Bleeding tubes	AHTs
					Number of samples taken for Brucellosis surveillance	April-June 2022			
			Q2	8 145	Number of samples taken for Newcastle Disease and Avian Influenza surveillance	July- Sept 2022	807	Transport (Vehicles) Bleeding tubes	AHTs
					Number of samples taken for Brucellosis surveillance				
			Q3	10 684	Number of samples taken for Brucellosis surveillance	Oct-Dec 2022	907	Transport (Vehicles) Bleeding tubes	AHTs
			Q4	42 997	Number of samples taken for Brucellosis surveillance	Jan-March 2023	1 233	Transport (Vehicles) Bleeding tubes	AHTs
						Jan-March 2023	-	Transport (Vehicles) Bleeding tubes	AHTs
			April- June 2022	500	Transport (Vehicles) Handling facility Vaccines	AHTs			
	4.1.2 Number of visits to epidemiological units for	11 493	3 590	Farms/dip tanks visited for blanthrax and brucellosis vaccination					

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Time frames	Budget per Activity R'000	Dependencies	Responsibility
	veterinary interventions			Visits to the farms and dip tanks for blanthrax and brucellosis awareness meetings and vaccination			(Blanthrax, Brucella)	
				Sites visited for rabies vaccination Visit to the farms/village site for rabies awareness meetings and vaccination	April- June 2022	500	Transport (vehicles) Rabies vaccine	State Vets/AHTs
				Sites visited for planned clinical sessions Visit to sites of clinical sessions	April- June 2022	1 500	Transport (vehicles) Clinical drugs	State Vets/AHTs
				Farms/dip tanks visited for demonstration of AIDA Visits to dip tanks/farms for AIDA demonstration	April- June 2022	500	Transport (vehicles) Handling facility Branding equipment	AHTs
				Farms/dip tanks visited for TR and BR surveillance Visits to dip tanks/farms for TB and BR testing	April- June 2022	500	Transport (vehicles) Handling facility Vacutainers	State Vets/AHTs
				Sites visited for CSF surveillance Visits to sites/farms/ homesteads for CSF sampling	April- June 2022	138	Transport (vehicles) Vacutainers	State Vets/AHTs
				Farms/homesteads visited for AI surveillance Visit to farms/homesteads for AI sampling	April- June 2022	138	Transport (vehicles) Vacutainers	State Vets/AHTs
				Farms/homesteads visited for ND surveillance Visit to farms/homesteads for ND sampling	April- June 2022	108	Transport (vehicles) Vacutainers	State Vets/AHTs
				Communities visited for farmers meetings and information days	April- June 2022	138	Transport (vehicles) Information fliers	State Vets/AHTs

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Time frames	Budget per Activity R'000	Dependencies	Responsibility
				Visits to communities to conduct farmers meetings or information days				
				Farms / establishments visited for inspection purposes and /or registration Visits to farms and establishments for inspection and registration	April- June 2022	118	Requests for farm registrations Transport (vehicles)	State Vets
			3 782	Farms/dip tanks visited for blanthrax and brucellosis vaccination Visits to the farms and dip tanks for blanthrax and brucellosis awareness meetings and vaccination	July-Sept 2022	500	Transport (Vehicles) Handling facility Vaccines (Blanthrax, Brucella)	AHTs
			Q2	Sites visited for rabies vaccination Visit to the farms/village site for rabies awareness meetings and vaccination	July-Sept 2022	1 500	Transport (vehicles) Rabies vaccine	State Vets/AHTs
				Sites visited for planned clinical sessions Visit to sites of clinical sessions	July-Sept 2022	1 000	Transport (vehicles) Clinical drugs	State Vets/AHTs
				Farms/dip tanks visited for demonstration of AIDA Visits to dip tanks/farms for AIDA demonstration	July-Sept 2022	138	Transport (vehicles) Handling facility Branding equipment	AHTs
				Farms/dip tanks visited for TR and BR surveillance Visits to dip tanks/farms for TB and BR testing	July-Sept 2022	138	Transport (vehicles) Handling facility Vacutainers	State Vets/AHTs
				Sites visited for CSF surveillance Visits to sites/farms/ homesteads for CSF sampling	July-Sept 2022	138	Transport (vehicles) Vacutainers	State Vets/AHTs

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Time frames	Budget per Activity R'000	Dependencies	Responsibility
				<i>Farms/homesteads visited for AI surveillance</i> Visit to farms/homesteads for AI sampling	July-Sept 2022	138	Transport (vehicles) Vacutainers	State Vets/AHTs
				<i>Farms/homesteads visited for ND surveillance</i> Visit to farms/homesteads for ND sampling	July-Sept 2022	138	Transport (vehicles) Vacutainers	State Vets/AHTs
				<i>Communities visited for farmers meetings and information days</i> Visits to communities to conduct farmers meetings or information days	July-Sept 2022	138	Transport (vehicles) Information fliers	State Vets/AHTs
				<i>Farms / establishments visited for inspection purposes and /or registration</i> Visits to farms and establishments for inspection and registration	July-Sept 2022	138	Requests for farm registrations Transport (vehicles)	State Vets
			Q3	<i>Farms/dip tanks visited for blanthrax and brucellosis vaccination</i> Visits to the farms and dip tanks for blanthrax and brucellosis awareness meetings and vaccination	Oct- Dec 2022	0	Transport (Vehicles) Handling facility Vaccines (Blanthrax, Brucella)	AHTs
				<i>Sites visited for rabies vaccination</i> Visit to the farms/village site for rabies awareness meetings and vaccination	Oct- Dec 2022	500	Transport (vehicles) Rabies vaccine	State Vets/AHTs
				<i>Sites visited for planned clinical sessions</i> Visit to sites of clinical sessions	Oct- Dec 2022	2 010	Transport (vehicles) Clinical drugs	State Vets/AHTs
				<i>Farms/dip tanks visited for demonstration of AIDA</i>	Oct- Dec 2022	-	Transport (vehicles)	AHTs

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Time frames	Budget per Activity R'000	Dependencies	Responsibility
				Visits to dip tanks/farms for AIDA demonstration			Handling facility Branding equipment	
				Farms/dip tanks visited for TR and BR surveillance Visits to dip tanks/farms for TB and BR testing		Oct- Dec 2022	Transport (vehicles) Handling facility Vacutainers	State Vets/AHTs
				Sites visited for CSF surveillance Visits to sites/farms/ homesteads for CSF sampling		Oct- Dec 2022	Transport (vehicles) Vacutainers	State Vets/AHTs
				Farms/homesteads visited for AI surveillance Visit to farms/homesteads for AI sampling		Oct- Dec 2022	Transport (vehicles) Vacutainers	State Vets/AHTs
				Farms/homesteads visited for ND surveillance Visit to farms/homesteads for ND sampling		Oct- Dec 2022	Transport (vehicles) Vacutainers	State Vets/AHTs
				Communities visited for farmers meetings and information days Visits to communities to conduct farmers meetings or information days		Oct- Dec 2022	Transport (vehicles) Information fliers	State Vets/AHTs
				Farms / establishments visited for inspection purposes and /or registration Visits to farms and establishments for inspection and registration		Oct- Dec 2022	Requests for farm registrations Transport (vehicles)	AHTs
			Q4	Farms/dip tanks visited for blanthrax and brucellosis vaccination Visits to the farms and dip tanks for blanthrax and brucellosis		Jan- March 2023	Transport (Vehicles) Handling facility Vaccines (Blanthrax, Brucella)	AHTs
							1 000	

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Time frames	Budget per Activity R'000	Dependencies	Responsibility
				awareness meetings and vaccination	Jan- March 2023	-	Transport (vehicles) Rabies vaccine	State Vets/AHTs
				Sites visited for rabies vaccination Visit to the farms/village site for rabies awareness meetings and vaccination	Jan- March 2023	-	Transport (vehicles) Rabies vaccine	State Vets/AHTs
				Sites visited for planned clinical sessions Visit to sites of clinical sessions	Jan- March 2023	257	Transport (vehicles) Clinical drugs	State Vets/AHTs
				Farms/dip tanks visited for demonstration of AIDA Visits to dip tanks/farms for AIDA demonstration	Jan- March 2023	-	Transport (vehicles) Handling facility Branding equipment	AHTs
				Farms/dip tanks visited for TR and BR surveillance Visits to dip tanks/farms for TB and BR testing	Jan- March 2023	-	Transport (vehicles) Handling facility Vacutainers	State Vets/AHTs
				Sites visited for CSF surveillance Visits to sites/farms/ homesteads for CSF sampling	Jan- March 2023	-	Transport (vehicles) Vacutainers	State Vets/AHTs
				Farms/homesteads visited for AI surveillance Visit to farms/homesteads for AI sampling	Jan- March 2023	-	Transport (vehicles) Vacutainers	State Vets/AHTs
				Farms/homesteads visited for ND surveillance Visit to farms/homesteads for ND sampling	Jan- March 2023	-	Transport (vehicles) Vacutainers	State Vets/AHTs
				Communities visited for farmers meetings and information days	Jan- March 2023	-	Transport (vehicles) Information fliers	/AHTs

Activities, Timeframes and Budgets							
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Time frames	Budget per Activity R'000	Responsibility
				Visits to communities to conduct farmers meetings or information days			
				Farms / establishments visited for inspection purposes and /or registration Visits to farms and establishments for inspection and registration	Jan- March 2023	-	State Vets/AHTs
				Anthrax Vaccination Vaccinate animals against anthrax and Black Quarter diseases	April- June 2022	4 809	AHTs
				Rabies Vaccination Procure rabies vaccine Vaccinate pets against rabies on an on- going basis	April- June 2022	1 000	AHTs
				Brucellosis Vaccination Procure vaccine Vaccinate heifers against brucellosis	April- June 2022	0	AHTs
				Anthrax Vaccination Vaccinate animals against anthrax and Black Quarter diseases	July-Sept 2022	500	AHTs
				Rabies Vaccination Procurement rabies vaccine Vaccinate pets against rabies on an on- going basis	July-Sept 2022	1 000	AHTs
				Brucellosis Vaccination Vaccinate heifers against brucellosis	July-Sept 2022	-	AHTs
				Anthrax Vaccination Mopping up vaccination against anthrax.	Oct-Dec 2022	348	AHTs
				Rabies Vaccination Vaccinate pets against rabies on an on- going basis	Oct-Dec 2022	-	AHTs

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Time frames	Budget per Activity R'000	Dependencies	Responsibility
				Brucellosis Vaccination Vaccinate heifers against brucellosis	Oct-Dec 2022	-	Proper Handling facility S19 vaccine /RB 51	AHTs
			Q4	Anthrax Vaccination Procurement of Blanthrax vaccine for vaccination against anthrax and black-quarter diseases Start vaccination against anthrax and black Quarter	Jan- March 2023	500	Proper handling facility Blanthrax vaccine	AHTs
				Rabies Vaccination Vaccinate pets against rabies on an on-going basis	Jan- March 2023	-	Rabies vaccine Injectors (Syringes)	AHTs
				Brucellosis Vaccination Procure vaccine	Jan- March 2023	0	Proper Handling facility S19 vaccine/RB 51	AHTs
	4.1.4	7 888 041	Q1	Sheep Scab Treatment Supervise treatment of sheep in positive farms	April- June 2023	34	Sheep scab drug Injectors (Syringes)	AHTs
			Q2	Sheep Scab Treatment Supervise treatment of sheep in positive farms Procure sheep scab drug	July -Sept 2022	1 000	Sheep scab drug Injectors (Syringes)	AHTs
			Q3	Sheep Scab Treatment Administer drug for treatment of sheep against sheep scab	Oct-Dec 2022	6 500	Sheep scab drug	AHTs
			Q4	Sheep Scab Treatment Administer drug for treatment of sheep against sheep scab	Jan- Feb 2023	806	Sheep scab drug Injectors (Syringes)	AHTs
	4.1.5	3 928 067	Q1	Treatment for External Parasites Procure dipping material Conduct animals dipping to control external parasites	April- June 2022	2 468	Dipping tank Handling facility Dipping material	CAHWs and AHTs
			Q2	Treatment for External Parasites Procure dipping material	July -Sept 2022	2 000	Dipping tank Handling facility Dipping material	CAHWs and AHTs

Activities, Timeframes and Budgets							
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Time frames	Budget per Activity R'000	Responsibility
				Conduct animals dipping to control external parasites			
			Q3	Treatment for External Parasites Procure dipping material Conduct animals dipping to control external parasites	Oct-Dec 2022	2 284	CAHWs and AHTs
			Q4	Treatment for External Parasites Procure dipping material Conduct animals dipping to control external parasites	Jan- Feb 2023	3 000	CAHWs and AHTs

Sub-Programme 4.2: Veterinary International Trade Facilitation

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

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per Activity R'000	Dependencies	Responsibility
Biosecurity policies and strategies strengthened	4.2.1 Number of veterinary certificates issued for export facilitation	4 564	Q1	Number of veterinary export certificates issued for the export of animals or animal products Verify correctness of the export documents Issue export certificate upon approval	April – June	96	Transport Requests for export registration and certification	State Veterinarians
				Number of internal (local) movement certificates issued for consignments intended for exports Issue a movement permit / internal transfer certificate for a consignment intended for export	April – June		Transport Requests for export registration and certification	State Veterinarians
			Q2	Number of veterinary export certificates issued for the export of animals or animal products Verify correctness of the export documents Issue export certificate upon approval	July – Sept	110	Transport Requests for export registration and certification	State Veterinarians
			Q3	Number of internal (local) movement certificates issued for consignments intended for exports Issue a movement permit / internal transfer certificate for a consignment intended for export	July - Sept		Transport Requests for export registration and certification	State Veterinarians
				Number of veterinary export certificates issued for the	Oct – Dec	120	Transport	State Veterinarians

Activities, Timeframes and Budgets									
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per Activity R'000	Dependencies	Responsibility	
				export of animals or animal products Verify correctness of the export documents Issue export certificate upon approval			Requests for export registration and certification		
				Number of internal (local) movement certificates issued for consignments intended for exports Issue a movement permit / internal transfer certificate for a consignment. intended for export	Oct – Dec		Transport Requests for export registration and certification	State Veterinarians	
			Q4	Number of veterinary export certificates issued for the export of animals or animal products Verify correctness of the export documents Issue export certificate upon approval	Jan – March	100	Transport Requests for export registration and certification	State Veterinarians	
				Number of internal (local) movement certificates issued for consignments intended for exports Issue a movement permit / internal transfer certificate for a consignment. intended for export	Jan - March		Transport Requests for export registration and certification	State Veterinarians	
Veterinary services awareness campaigns	4.2.2 Number of outreach events supported to capacitate the communities, public and staff	28	Q1	Conduct visibility sessions. Support campaigns on notifiable & controlled diseases	April - June	130	Transport Requests to support outreach events Transport Requests to support outreach events	Animal Health Technician Animal Health Technician	

Activities, Timeframes and Budgets									
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per Activity R'000	Dependencies	Responsibility	
				Participate in careers exhibitions, road shows & departmental (MEC) outreach activities			Transport Requests to support outreach events	Animal Health Technician	
			Q2	Conduct visibility sessions.	July - Sept	130	Transport Requests to support outreach events	Animal Health Technician	
				Support campaigns on notifiable & controlled diseases			Transport Requests to support outreach events	Animal Health Technician	
				Participate in careers exhibitions, road shows & departmental (MEC) outreach activities			Transport Requests to support outreach events	Animal Health Technician	
			Q3	Conduct visibility sessions.	Oct - Dec	130	Transport Requests to support outreach events	Animal Health Technician	
				Support campaigns on notifiable & controlled diseases			Transport Requests to support outreach events	Animal Health Technician	
				Participate in careers exhibitions, road shows & departmental (MEC) outreach activities			Transport Requests to support outreach events	Animal Health Technician	
			Q4	Conduct visibility sessions.	Jan - March	133	Transport Requests to support outreach events	Animal Health Technician	
				Support campaigns on notifiable & controlled diseases			Transport Requests to support outreach events	Animal Health Technician	

Activities, Timeframes and Budgets									
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per Activity R'000	Dependencies	Responsibility	
				Participate in careers exhibitions, road shows & departmental (MEC) outreach activities			Transport Requests to support outreach events	Animal Health Technician	

Sub-Programme 4.3: Veterinary Public Health

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

Activities, Timeframes and Budgets									
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per Activity R'000	Dependencies	Responsibility	
Reduce level of risks associated with food	4.3.1 Number of inspections conducted on facilities producing meat	916	Q1	223	ABATTOIR INSPECTIONS Inspect abattoirs routinely for compliance to basic hygiene during slaughter.	April - June	170	Transport Filled vacancies	Veterinary Public Health Officers
					HYGIENE ASSESSMENTS Conduct Hygiene Assessment System (HAS) audits to assess level of compliance to the requirements of the meat safety standards.	April - June		Transport Filled vacancies	Veterinary Public Health Officers
			Q2	223	Cutting plants inspections	April-June	170	Transport Filled vacancies	Veterinary Public Health Officers
					Processing plant inspections	April - June		Transport Filled vacancies	Veterinary Public Health Officers
			Q3	223	ABATTOIR INSPECTIONS Inspect abattoirs routinely for compliance to basic hygiene during slaughter.	July - Sept	170	Transport Filled vacancies	Veterinary Public Health Officers
					HYGIENE ASSESSMENTS Conduct Hygiene Assessment System (HAS) audits to assess level of compliance to the requirements of the meat safety standards.	July - Sept		Transport Filled vacancies	Veterinary Public Health Officers
			Q3	223	Cutting plants inspections	April-June	170	Transport Filled vacancies	Veterinary Public Health Officers
					Processing g plant inspections	April - June		Transport Filled vacancies	Veterinary Public Health Officers
			Q3	223	ABATTOIR INSPECTIONS Inspect abattoirs routinely for compliance to basic hygiene during slaughter.	Oct - Dec	170	Transport Filled vacancies	Veterinary Public Health Officers
					HYGIENE ASSESSMENTS	Oct - Dec		Transport Filled vacancies	Veterinary Public Health Officers

Activities, Timeframes and Budgets												
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per Activity R'000	Dependencies	Responsibility				
Safe meat produce	4.3.2 Number of compliant abattoirs registered and monitored as per Meat Safety Act No. 40 of 2000 to support livestock value chain	93	Q1	247	Conduct Hygiene Assessment System (HAS) audits to assess level of compliance to the requirements of the meat safety standards.	April-June	190	Transport Filled vacancies	Veterinary Public Health Officers			
					Cutting plants inspections	April - June		Transport Filled vacancies	Veterinary Public Health Officers			
					Processing g plant inspections	April - June		Transport Filled vacancies	Veterinary Public Health Officers			
					ABATTOIR INSPECTIONS Inspect abattoirs routinely for compliance to basic hygiene during slaughter.	Jan - March		Transport Filled vacancies	Veterinary Public Health Officers			
					HYGIENE ASSESSMENTS Conduct Hygiene Assessment System (HAS) audits to assess level of compliance to the requirements of the meat safety standards.	Jan - March		Transport Filled vacancies	Veterinary Public Health Officers			
					Cutting plants inspections	April-June		Transport Filled vacancies	Veterinary Public Health Officers			
					Processing g plant inspections	April - June		Transport Filled vacancies	Veterinary Public Health Officers			
					ABATTOIR REGISTRATIONS Inspect abattoirs for annual registration.	Q1		93	April - June	158	Transport Filled vacancies	Veterinary Public Health Officers
					ABATTOIR REGISTRATIONS Inspect abattoirs for annual registration.	Q2		-	July - Sept	-	Transport Filled vacancies	Veterinary Public Health Officers
					ABATTOIR REGISTRATIONS Inspect abattoirs for annual registration.	Q3		-	Oct - Dec	-	Transport Filled vacancies	Veterinary Public Health Officers
					ABATTOIR REGISTRATIONS Inspect abattoirs for annual registration.	Q4		-	Jan - Feb	-	Transport Filled vacancies	Veterinary Public Health Officers
					4.3.3 Number of interactions to respond to the Provisions of the	Q1		222	April - June	70	Transport Filled vacancies	Veterinary Public Health Officers
				VISITS TO BUTCHERIES Visit butcheries to check authenticity of meat sold								
				CONTACT SESSIONS								

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per Activity R'000	Dependencies	Responsibility
	Meat Safety Act (Act 40 of 2000).			<p>Conduct Primary Meat Inspections for cultural events and Rural Throughput abattoirs; Consultations on HMS and external stakeholders; informal training of abattoir personnel and evaluation of abattoir plans including site visits.</p> <p>Follow up om alleged illegal slaughter</p> <p>Awareness campaigns</p>				
			Q2	<p>248</p> <p>VISITS TO BUTCHERIES Visit butcheries to check authenticity of meat sold</p> <p>CONTACT SESSIONS Conduct Primary Meat Inspections for cultural events and Rural Throughput abattoirs; Consultations on HMS and external stakeholders; informal training of abattoir personnel and evaluation of abattoir plans including site visits.</p> <p>Follow up om alleged illegal slaughter</p> <p>Awareness campaigns</p>	July - Sept	75	Transport Filled vacancies	Veterinary Public Health Officers
			Q3	<p>257</p> <p>VISITS TO BUTCHERIES Visit butcheries to check authenticity of meat sold</p> <p>CONTACT SESSIONS Conduct Primary Meat Inspections for cultural events and Rural Throughput abattoirs; Consultations on HMS and external stakeholders; informal training of abattoir personnel and evaluation of abattoir plans including site visits.</p> <p>Follow up om alleged illegal slaughter</p> <p>Awareness campaigns</p>	Oct - Dec	80	Transport Filled vacancies	Veterinary Public Health Officers

Activities, Timeframes and Budgets																	
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per Activity R'000	Dependencies	Responsibility									
Safe meat produce	4.3.4 Number of samples collected to monitor the safety of meat produced at abattoirs as per Meat Safety Act (Act 40 of 2000)	1 763	Q1	<p>469</p> <p>Brain samples collected for BSE survey</p> <p>Meat samples collected for chemical residue testing</p> <p>Meat samples /carcass surface swabs collected to test for meat quality</p> <p>Work surface/workers hands swabs collected to test for cleaning efficiency</p> <p>Water samples collected to test for water quality</p>	<p>Jan - March</p>	<p>90</p>	<p>Transport Filled vacancies</p> <p>Transport Filled vacancies</p> <p>Transport Filled vacancies</p> <p>Transport Filled vacancies</p> <p>Transport Filled vacancies</p> <p>Transport Filled vacancies</p> <p>Transport Filled vacancies</p> <p>Transport Filled vacancies</p> <p>Transport Filled vacancies</p> <p>Transport Filled vacancies</p>	<p>Veterinary Public Health Officers</p> <p>Veterinary Public Health Officers</p> <p>Veterinary Public Health Officers</p> <p>Veterinary Public Health Officers</p> <p>Veterinary Public Health Officers</p> <p>Veterinary Public Health Officers</p> <p>Veterinary Public Health Officers</p> <p>Veterinary Public Health Officers</p> <p>Veterinary Public Health Officers</p>									
										<p>259</p> <p>VISITS TO BUTCHERIES Visit butcheries to check authenticity of meat sold CONTACT SESSIONS Conduct Primary Meat Inspections for cultural events and Rural Throughput abattoirs; Consultations on HMS and external stakeholders; informal training of abattoir personnel and evaluation of abattoir plans including site visits. Follow up on alleged illegal slaughter Awareness campaigns</p>							
											<p>Q4</p>						
												<p>509</p> <p>Brain samples collected for BSE survey</p> <p>Meat samples collected for chemical residue testing</p> <p>Meat samples /carcass surface swabs collected to test for meat quality</p>					
													<p>July-September</p>				
														<p>150</p>			
															<p>Transport Filled vacancies</p> <p>Transport Filled vacancies</p> <p>Transport Filled vacancies</p> <p>Transport Filled vacancies</p> <p>Transport Filled vacancies</p> <p>Transport Filled vacancies</p> <p>Transport Filled vacancies</p> <p>Transport Filled vacancies</p> <p>Transport Filled vacancies</p>		
																<p>Veterinary Public Health Officers</p> <p>Veterinary Public Health Officers</p> <p>Veterinary Public Health Officers</p> <p>Veterinary Public Health Officers</p> <p>Veterinary Public Health Officers</p> <p>Veterinary Public Health Officers</p> <p>Veterinary Public Health Officers</p> <p>Veterinary Public Health Officers</p> <p>Veterinary Public Health Officers</p>	

Activities, Timeframes and Budgets									
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per Activity R'000	Dependencies	Responsibility	
				Work surface/workers hands swabs collected to test for cleaning efficiency Water samples collected to test for water quality			Transport Filled vacancies	Veterinary Public Health Officers	
			Q3	Brain samples collected for BSE survey Meat samples collected for chemical residue testing Meat samples /carcass surface swabs collected to test for meat quality	October-December	70	Transport Filled vacancies	Veterinary Public Health Officers	
			Q4	Work surface/workers hands swabs collected to test for cleaning efficiency Water samples collected to test for water quality Brain samples collected for BSE survey Meat samples collected for chemical residue testing Meat samples /carcass surface swabs collected to test for meat quality	Jan- March	80	Transport Filled vacancies	Veterinary Public Health Officers	
				Work surface/workers hands swabs collected to test for cleaning efficiency Water samples collected to test for water quality			Transport Filled vacancies	Veterinary Public Health Officers	

Sub-Programme 4.4: Veterinary Diagnosis Services

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

Activities, Timeframes and Budgets												
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Time frames	Budget per Activity R'000	Dependencies	Responsibility				
Confirmation of disease occurrence to support and promote animal health and production towards provision of safe food	4.4.1 Number of specimen tested for diagnostic purposes	70 000	Q1	Procure chemicals, reagents, consumables, equipment & apparatus in order to test specimens for disease diagnosis.	April - June	400	Request for testing Availability of reagents	State Veterinarian				
				Conduct post mortems to collect specimens for disease diagnosis	April - June	50	Request for testing Availability of reagents	State Veterinarian				
				Analyse specimen for food safety	April - June	250	Request for testing Availability of reagents	State Veterinarian				
				Analyse specimen for fertility testing	April - June	100	Request for testing Availability of reagents	State Veterinarian				
				Procure chemicals, reagents, consumables, equipment & apparatus in order to test specimens for disease diagnosis.	July - Sept	300	Request for testing Availability of reagents	State Veterinarian				
				Conduct post mortems to collect specimens for disease diagnosis	July - Sept	50	Request for testing Availability of reagents	State Veterinarian				
				Analyse specimen for food safety	July - Sept	250	Request for testing Availability of reagents	State Veterinarian				
				Analyse specimen for fertility testing	July - Sept	100	Request for testing Availability of reagents	State Veterinarian				
				Q2								
				17 500								

Activities, Timeframes and Budgets									
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Time frames	Budget per Activity R'000	Dependencies	Responsibility	
			Q3	Procure chemicals, reagents, consumables, equipment & apparatus in order to test specimens for disease diagnosis. Conduct post mortems to collect specimens for disease diagnosis	Oct - Dec	200	Request for testing Availability of reagents	State Veterinarian	
				Analyse specimen for food safety	Oct - Dec	150	Request for testing Availability of reagents	State Veterinarian	
				Analyse specimen for fertility testing	Oct - Dec	100	Request for testing Availability of reagents	State Veterinarian	
			Q4	Procure chemicals, reagents, consumables, equipment & apparatus in order to test specimens for disease diagnosis. Conduct post mortems to collect specimens for disease diagnosis	Jan - March	700	Request for testing Availability of reagents	State Veterinarian	
				Analyse specimen for food safety	Jan - March	50	Request for testing Availability of reagents	State Veterinarian	
				Analyse specimen for fertility testing	Jan - March	150	Request for testing Availability of reagents	State Veterinarian	
				Analyse specimen for fertility testing	Jan - March	100	Request for testing Availability of reagents	State Veterinarian	
			Q1	Procurement & equipment maintenance for conduct of tests & produce reagents	April - June	500	Request for testing Availability of reagents	State Veterinarian	

Activities, Timeframes and Budgets									
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Time frames	Budget per Activity R'000	Dependencies	Responsibility	
A healthy productive provincial livestock	4.4.3 Number of primary animal health care (PAHC) interactions held to minimize the impact of disease occurrence	8 900	Q2	10 500	Procurement & equipment maintenance for conduct of tests & produce reagents	July - Sept	500	Request for testing Availability of reagents	State Veterinarian
			Q3	8 000	Procurement & equipment maintenance for conduct of tests & produce reagents	Oct - Dec	500	Request for testing Availability of reagents	State Veterinarian
			Q4	11 500	Procurement & equipment maintenance for conduct of tests & produce reagents	Jan - March	500	Request for testing Availability of reagents	State Veterinarian
			Q1	2 000	Conduct information days for the farmers on various diseases that may have a negative impact on their livestock production	April - June	73	Transport Requests for clinical services	State Veterinarian
			Q2	2 400	Conduct information days for the farmers on various diseases that may have a negative impact on their livestock production	July - Sept	90	Transport Requests for clinical services	State Veterinarian
			Q3	8 000	Organise farmers for planned clinical days to be conducted by State Veterinarian and Animal Health Technicians utilizing mobile clinics	April - June	73	Transport Requests for clinical services	State Veterinarian
			Q4	11 500	Conduct clinical sessions by treatment of animals and conduct animal husbandry activities	April - June	73	Transport Requests for clinical services	State Veterinarian
			Q1	2 000	Assist farmers with application for brand certificates	April - June	20	Transport Requests for clinical services	State Veterinarian
			Q2	2 400	Marking of animals for demonstration & training session	April - June	10	Transport Requests for clinical services	State Veterinarian
			Q3	8 000	Conduct information days for the farmers on various diseases that may have a negative impact on their livestock production	July - Sept	90	Transport Requests for clinical services	State Veterinarian
Q4	11 500	Organise farmers for planned clinical days to be conducted by State Veterinarian and Animal Health Technicians utilizing mobile clinics	Jan - March	500	Request for testing Availability of reagents	State Veterinarian			

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Time frames	Budget per Activity R'000	Dependencies	Responsibility
				Conduct clinical sessions by treatment of animals and conduct animal husbandry activities	July - Sept	90	Transport Requests for clinical services	State Veterinarian
				Assist farmers with application for brand certificates	July - Sept	20	Transport Requests for clinical services	State Veterinarian
				Marking of animals for demonstration & training session	July - Sept	10	Transport Requests for clinical services	State Veterinarian
			Q3	Conduct information days for the farmers on various diseases that may have a negative impact on their livestock production	Oct - Dec	78	Transport Requests for clinical services	State Veterinarian
				Organise farmers for planned clinical days to be conducted by State Veterinarian and Animal Health Technicians utilizing mobile clinics	Oct - Dec	76	Transport Requests for clinical services	State Veterinarian
				Conduct clinical sessions by treatment of animals and conduct animal husbandry activities	Oct - Dec	76	Transport Requests for clinical services	State Veterinarian
				Assist farmers with application for brand certificates	Oct - Dec	20	Transport Requests for clinical services	State Veterinarian
				Marking of animals for demonstration & training session		42	Transport Requests for clinical services	State Veterinarian
			Q4	Conduct information days for the farmers on various diseases that may have a negative impact on their livestock production	Jan - March	100	Transport Requests for clinical services	State Veterinarian
				Organise farmers for planned clinical days to be conducted by State Veterinarian and Animal Health Technicians utilizing mobile clinics	Jan - March	100	Transport Requests for clinical services	State Veterinarian
				Conduct clinical sessions by treatment of animals and conduct animal husbandry activities	Jan - March	100	Transport Requests for clinical services	State Veterinarian

Activities, Timeframes and Budgets									
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Time frames	Budget per Activity R'000	Dependencies	Responsibility	
				Assist farmers with application for brand certificates	Jan - March	60	Transport Requests for clinical services	State Veterinarian	
				Marking of animals for demonstration & training session	Jan - March	70	Transport Requests for clinical services	State Veterinarian	

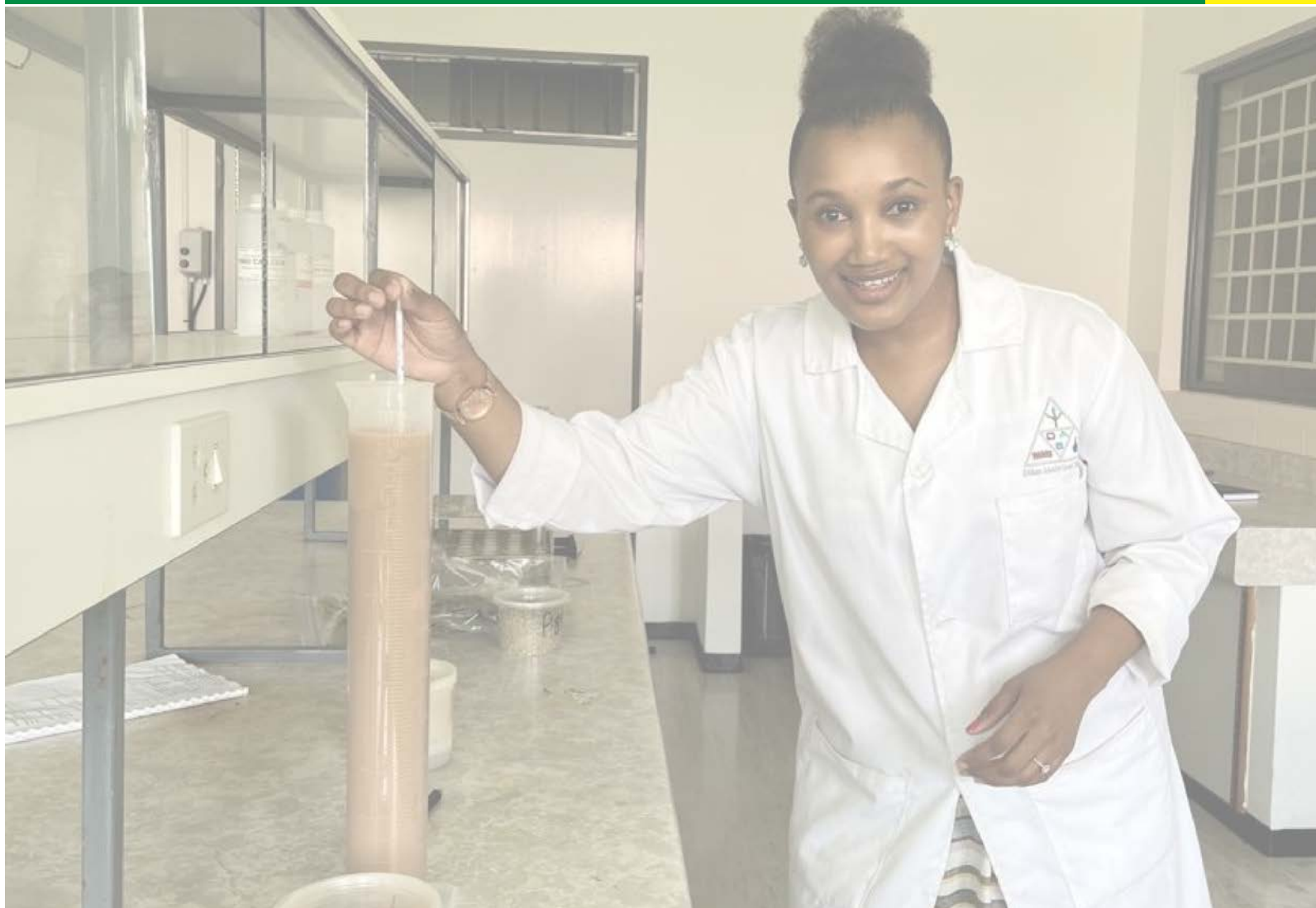
Sub-Programme 4.5: Veterinary Technical Support Services

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

Activities, Timeframes and Budgets											
Output	Output Indicator	Annual Targets	Quarterly Targets				Activities	Timeframes	Budget per Activity R'000	Dependencies	Responsibility
Address and promotes the welfare of animals, animal identification and advisory services	4.5.1 Number of Performing Animals Protection Act (PAPA) registration licences issued	16	Q1	4	Inspection and issuing of PAPA registration licencing	April- June	-	Transport	State Veterinarian		
			Q2	4						Inspection and issuing of PAPA registration licencing	July- September
			Q3	4							
			Q4	4						Inspection and issuing of PAPA registration licencing	January -March



RESEARCH AND TECHNOLOGY DEVELOPMENT SERVICES



4.5 PROGRAMME 5: RESEARCH AND TECHNOLOGY DEVELOPMENT SERVICES

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

Sub-Programme 5.1: Agricultural Research

Purpose: To improve the agricultural production through conducting, facilitating and coordinating medium to long term research and technology development.

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per Activity R'000	Dependencies	Responsibility
Animal Research	5.1.1	Number of research projects implemented to improve agricultural production	60	-	Animal Research	5	New Research needs	Livestock Development Directorate
			Q1	Develop and implement research proposals addressing production constraints on animal production	Ongoing through quarter	275	Research protocol guidelines	Livestock Development Directorate
				On-going maintenance, data-recording and data analysis of existing implemented research projects	Ongoing through quarter	2	Number of project to be reported on	Livestock Development Directorate
				Annual report writing for all research projects	30 June 2022	75	As per requests received	Livestock Development Directorate
				On-going assistance to farmers and extension by providing technical guidance and advice on all aspect regarding livestock production	Ongoing through quarter	25	Number of pig farmers identified to be interviewed	Livestock Development Directorate
				Administering of semi-structured questionnaires to 20 pig co-operatives/farmers per 3 local municipalities per each district municipality to be use in survey determining the performance status of smallholder pig farming in the EC province	Ongoing through quarter			

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per Activity R'000	Dependencies	Responsibility
				Data collection in study on population dynamics of two blue tick spp at 10 sites in Amathole & Sara Baartman Districts. Data collection in study on acaricide resistance profiles of Asiatic blue tick spp. at 50 localities from 3 LM of Joe Gqabi district.	Once a month (3 months in a quarter)	65	Goods & services to render data collection	Livestock Development Directorate
				Monitoring of tick loads on cattle groups and vegetation in anti-tick vaccine trial at Bathurst R.C. Continue monitoring ticks on vaccinated and control group of Dexter heifers. Monitoring of vaccinated and control group of goats and their tick populations at Bathurst R.C. for anti-tick vaccine trial. Immunology analysis & disease tolerance monitoring in goats groups in anti-tick vaccine trial at Bathurst R.C. & Jansenville R.F.	Once a month (3 months in a quarter)	15	Goods & services to render data collection	Livestock Development Directorate
				Blood collection of communal sheep to determine reproduction related disease profile in selected communities used in project to determine best approach to introduce superior genetics in communal flocks.	Once	-	Release of funding by NRF partner (UFH)	Livestock Development Directorate

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per Activity R'000	Dependencies	Responsibility
				Preparation for autumn lambing of Dohne Merino stud ewes Final selection of ewes and does to be mated (Bathurst R.C., Adelaide R.C., Cradock R.C. & Jansenville Farm) Autumn mating of goats at Adelaide R.C., Jansenville & Bathurst R.C) First shearing of Angora kids (Jansenville R.F.)	April May May May	5	Goods & services to execute activities	Livestock Development Directorate
				Quarterly weighing and scanning of goats, sheep & cattle for benchmarking project & birth notification of lambs & kids (Utoanang community – Joe Gqabi district) Final analysis of questionnaires administered for project investigating the Livelihood analysis of Gasela community (Amathole District)	Once a quarter Ongoing through quarter	20	Goods & services to execute activities	Livestock Development Directorate
				Mating of Merino ewes at Cradock R.C	May	10	Goods & services to execute activities	Livestock Development Directorate
				Assistance to Ivili Loboya Co. to mobilize communities to partake in cashmere production activities by holding of Cashmere Information Days Mating of cashmere ewes at Wolwehoek Research Farm	Ongoing through quarter May	15	Request to assist Goods & services to execute activities	Livestock Development Directorate

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per Activity R'000		
				<p>Finals screening of Nguni young stud bulls, Boer Goat rams and Dohne Merino rams for availment to Dept. LIS</p> <p>Weaning of Dohne Nguni stud calves. Data send to SA Studbook for performance testing</p> <p>B2I performance test data send to SA Studbook for performance testing</p> <p>Transfer weaned male progeny to Bathurst R.C. for Phase D-testing</p> <p>Final classing of young Nguni stud heifers by Nguni Breed Inspectors</p> <p>Monthly weighing of cattle at Dohne A.D.I., Bathurst R.C., Wolwehoek R.F. & Campagna Production System</p> <p>Transfer weaned male progeny to Bathurst R.C. for Phase D-testing</p>	<p>Once a quarter</p> <p>Once a month (3 months in a quarter)</p>	<p>15</p> <p>-</p> <p>25</p>	<p>Research protocol guidelines</p> <p>Goods & services to execute activities</p> <p>Research protocol guidelines</p> <p>Goods & services to execute activities</p> <p>Suitable communities identified</p>	<p>Livestock Development Directorate</p> <p>Livestock Development Directorate</p> <p>Livestock Development Directorate</p>

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per Activity R'000	Dependencies	Responsibility
				station performance under rural conditions				
				Pasture Research				
				Collect, identify, mount and categorise plant samples for Döhne Herbarium	Ongoing Monthly	3	Availability of new unidentified plant specimens	Livestock Development Directorate
				Survey production and species composition, data collection. Community mobilisation for new treatments in the trial	Monthly	9	Staff availability Willingness from community	Livestock Development Directorate
				Conduct species composition surveys bush control trial in Bathurst Experimental Farm Burn trial treatments	Monthly Ongoing	9	Availability of skilled staff	Livestock Development Directorate
				Clean trial area in time of burning monitoring experiment in Döhne Grass survey and collecting soil samples in all plots Determine annual productivity in all plots Determine basal cover in all plots	31 July	3	Staff availability and working equipment	Animal Improvement Research Directorate
				Survey all trial sites, collect production samples and analyse for quality evaluation Continuous disease monitoring and control	Monthly Ongoing	9	Availability of skilled staff	Animal Improvement Research Directorate
				Maintain vegetative material plots and supply on request	Ongoing	2	Requests from farmers and climatic conditions	Animal Improvement Research Directorate
				Conduct species composition surveys throughout the province, analyse and compare	Ad Hoc as requested	2	Availability of skilled staff	Animal Improvement Research Directorate

Activities, Timeframes and Budgets						
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per Activity R'000
				to current carrying capacity data Add all data to pasture database		
				Data analysis on species composition and soil nutrient status for nitrogen carbon ecosystem response to bush encroachment and clearing of invasive species	Monthly Ongoing	9
				Do species composition data collection. Collecting soil samples	31 May	9
				Re-establishing lesser established kikuyu type plots in Dohne ADI Fertilize kikuyu plots	31 May	
				Prepare trial for winter grazing in legume mix trial in Dohne ADI	31 May	4
				Cut and bale foggage material		
				Collect production data in Lucerne cultivar evaluation in Cradock Experimental Farm Maintenance of cultivar trial	31 May	3
				Agronomic Research Monitor, maintain and harvest the research trials on selection of acid tolerant maize genotypes in O R Tambo District (Tsolo and Qumbu).	April - June	30
				Data collection, data sorting and data analysis on the research trials that evaluates	April - June	30

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per Activity R'000	Dependencies	Responsibility
				the effect of crop management and tillage practices on selected soil properties and grain yield in conservation agriculture (CA) systems at Ugie and Mthatha Dam Satellite Station	April - June	5	Farmers, Researchers and Extension Officers	Plant and Crops Production Research Directorate
				Data collection, data sorting and data analysis on the research trials that evaluates the effectiveness of in-field rainwater harvesting, mulching and bio-slurry on dryland maize growth and yield on the Fort Cox ecotope	April - June	20	Availability of plant material, relevant laboratory equipment, farmers and Extension Officers	Plant and Crops Production Research Directorate
				Culture maintenance, data collection on a project that evaluates ethno-botanical methods employed by farmers in control of diamond back moth in the Eastern Cape.	April to June 2021	20	Farmers, District Scientists and Extension Officers	Plant and Crops Production Research Directorate
				Install and service traps on the research trials on seasonal activities of Fall armyworm on maize in all affected district municipalities.	April - June	10	Farmers and Extension Officers	Plant and Crops Production Research Directorate
				Monitor, maintain and harvesting of research trials on performance of maize-cowpea intercrops in organic and inorganic ameliorated acidic soils of OR Tambo District (Tsolo).	April to June 2021	10	Farmers, Scientific Technicians and Extension Officers	Plant and Crops Production Research Directorate
				Establishment, implementation and data collection of the trial that evaluates the effects of mycorrhizal fungi on				

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per Activity R'000	Dependencies	Responsibility
				phosphorus availability in maize-legume intercrops in Bathurst-Satellite Station				
				Data collection on the project on use and handling of synthetic pesticides by small-scale farmers in the O. R. Tambo District	April to June 2021	25	Farmers and Extension Officers	Plant and Crops Production Research Directorate
				Incorporate inputs of the Research Committee and External reviewers on status of bee-farming in the Eastern Cape.	April - June	-	Comments from three (3) external experts	Plant and Crops Production Research Directorate
				Soil sampling for soil fertility mapping at Umzimvubu catchment	April - June	25	Farmers, District Scientists and Extension Officers	Plant and Crops Production Research Directorate
				Data collection, monitoring and maintain trials on use of Aloe Ferox to control cabbage diseases maize and vegetable crops in Mthatha Dam and Döhne Plant Pathology Laboratory in Mthatha	April- June	25	Farmers, District Scientists and Extension Officers	Plant and Crops Production Research Directorate
				Maintenance, data collection and monitoring harvesting on integrated management of cabbage disease incidence Chris Hani District (Ncora)	April - June	15	Farmers, District Scientists and Extension Officers	Plant and Crops Production Research Directorate
				Data processing and analysis and write-up on identification and documentation of indigenous control methods on insect pest control.	April to June	5	Farmers, District Scientists and Extension Officers	Plant and Crops Production Research Directorate

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per Activity R'000	Dependencies	Responsibility
				Data processing, analysis and write-up on use and handling of chemical insecticides by rural small-scale farmers in the Eastern Cape.	April to June	5	Farmers, Researchers and Extension Officers	Plant and Crops Production Research Directorate
				Data collection, maintenance, monitoring and harvesting on the use of syringa and neem oil for the control of stalk borers on maize in Mthatha dam (O.R. Tambo), Dohne (Amathole) and Bathurst (Sara Baartman).	April - June	20	Farmers, Researchers and Extension Officers	Plant and Crops Production Research Directorate
				Isolations and bioassays on the use of medicinal plants to control diseases of maize and vegetables	April-June	20	Availability of laboratory equipment	Plant and Crop Production Research
				Isolation of mycotoxin producing fungi and production of nano-particles on the use of copper-silver nano-particles to control plant diseases	April-June	20	Availability of relevant laboratory equipment and chemicals	Plant and Crop Production Research
				Finalise and present proposal for final approval on the current situation, management and economic impact of Citrus Black Spot in the Eastern Cape	April - June	-	Farmers, District Scientists and Extension Officers	Plant and Crops Production Research Directorate
				Data collection and analysis on organic carbon in acid and alkaline soils of the Eastern Cape.	April - June	10	Researchers and District Scientists and Extension Officers	Plant and Crops Production Research Directorate
				Data collection on the bioactivity of <i>Tagetes minuta</i> and <i>Lippia javanica</i> on the control of diamond back moth	April - June	25	Farmers, District Scientists and Extension Officers	Plant and Crops Production Research Directorate

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per Activity R'000		
				in Stutterheim (Amathole) and Qumbu (OR Tambo).	April - June	15	Farmers, District Scientists and Extension Officers	Plant and Crops Production Research Directorate
				Conduct bio-assays on integrated management of <i>Fusarium</i> on tomato Amathole district (Dohne and East London)	April - June	25	Relevant statistical package	Plant and Crops Production Research Directorate
				Data collection, processing, capturing and analysis on use of biochar as a soil amendment for soil fertility improvement in Toise Village in Stutterheim (Amathole).	April - June	30	Farmers, District Scientists and Extension Officers	Plant and Crops Production Research Directorate
				Diagnostic and advisory services on crop production and pest management.	April - June	30	Relevant Scientific Journals, Scientists and Scientific Technicians	Plant and Crops Production Research Directorate
				Procurement of article handling fees on preparation of manuscript for publication.	April - June	30	Conference, Production Scientists and Scientific Technicians	Plant and Crops Production Research Directorate
				Presentation in the seminar series. Procurement of registration fees on preparation and submission of abstract for SOMPED international congress, SASAE and SASAT national congress.	April - June			
				Horticulture research Data compilation of tomato research trial where use of organic and inorganic fertilizers are tested on yield and quality improvement	April - June	-	Computer	Plant and Crops Production Research Directorate

Activities, Timeframes and Budgets							
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per Activity R'000	
				(Amathole and Chris Hani Districts). Data collection, harvesting and analysis of <i>Artemisia Afra</i> in OR Tambo (Ngqeleni), Amathole (Adelaide, Kolomana and Centane), Alfred Nzo (Bizana), Joe Gqabi (Sterkspruit and Barkley East), and Chris Hani District (Indwe); Data processing of swiss chard trial in OR Tambo district (Umthatha dam) and Amathole District (Dohne)	April - June	30	Farmers, Extension Officers and District Scientists Plant and Crops Production Research Directorate
				Establishment and monitoring of sweet potato nurseries in OR Tambo District (Mhatha Dam), Sara Baartman District (Bathurst), Chis Hani District (Cradock) and Amathole (Idutywa and Dohne). Establishment and monitoring of herbs research trials in Amathole District (Dohne).	April - June	30	Farmers, Extension Officers and District Scientists Plant and Crops Production Research Directorate
				Data collection evaluation of performance of indigenous vegetable accessions collected throughout the Eastern Cape Province, special emphasis on <i>Amaranthus</i> . Data collection and analysis on performance of tomato cultivars in different seasons under semi and fully controlled environment in	April - June April to June 2021	15 5 10	Scientific Technicians and District Scientists Availability of indigenous vegetable accessions and relevant equipment Scientific Technicians and District Scientists Plant and Crops Production Research Directorate

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per Activity R'000	Dependencies	Responsibility
				Bathurst (Sara Baartman) and Dohne (Amathole). Data collection on performance of Amaranthus varieties amended with animal manures in acidic soils of the Eastern Cape	April -June	30	Scientific Technicians and General Workers	
				Animal Research Develop and implement research proposals addressing production constraints on animal production	On going through quarter	5	New research needs	Livestock improvement research
				On-going maintenance, data-recording and data analysis of existing implemented research projects	Ongoing through quarter	275	Research protocol guidelines	Livestock improvement research
				On-going assistance to farmers and extension by providing technical guidance and advice on all aspect regarding livestock production	Ongoing through quarter	50	As per requests	Livestock improvement research
				Submit annual research report for animal science sub-directorate research projects	30 September 2022	1	Submission by scientists	Livestock improvement research
				Administering of semi-structured questionnaires to 20 pig co-operatives/farmers per 3 local municipalities per each district municipality to be used in survey determining the performance status of smallholder pig farming in the EC province	Ongoing through quarter	25	Number of pig farmers identified to be interviewed	Livestock improvement research
				Data collection in study on population dynamics of two blue tick spp at 10 sites in	Once a month (3 months in a quarter)	45	Goods & services to render data collection	Livestock improvement research

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per Activity R'000	Dependencies	Responsibility
				Amathole & Sara Baartman Districts Monitoring of tick loads on cattle groups and vegetation in anti-tick vaccine trial at Bathurst R.C. Continue monitoring ticks on vaccinated and control group of Dexter heifers. Monitoring of vaccinated and control group of goats and their tick populations at Bathurst R.C. for anti-tick vaccine trial.	Once a month (3 months in a quarter)	15	Goods & services to render data collection	Livestock improvement research
				Analysis of disease profiling data	Ongoing through quarter	-	Availability of funding from UFH-NFR	
				Pregnancy scanning of mated ewes (Adelaide R.C. & Bathurst R.C)	July	10	Goods & services to render data collection	Livestock improvement research
				Quarterly weighing and scanning of goats, sheep & cattle for benchmarking project & birth notification of lambs & kids (Utloanang community –Joe Gqabi district)	Once a quarter	25	Goods & services to execute activities	
				Combing goats for cashmere at Wolwehoek Research farm Issuing of cashmere rams to participating communities	Monthly Per request	5	Availability of labour Collection by identified communities	Livestock improvement research
				Fortnightly weighing of young bulls in Phase D-test (Bathurst R.C.)	Fortnightly throughout quarter Monthly	10	Goods & services to render data collection	Livestock improvement research

Activities, Timeframes and Budgets							
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per Activity R'000	
						Responsibility	
				Monthly weighing of cattle at Dohne A.D.I., Bathurst R.C., Wolwehoek R.F. & Campagna Production System	September	164	
				Procurement of replacement bulls sires			
				Proceed with calf performance evaluation of Dexter/Holstein crosses, Dexter & Holstein calves	Daily	30	Livestock improvement research
				Discontinue with milk production evaluation of Holstein, Holstein x Dexter & Dexter groups (seasonal milking of Dohne dairy cows)	August 2022		
				Issue of Dexter females to qualifying rural households	30 September 2022		Suitable communities identified for transfer of cattle
				Continue with production monitoring of issued Dexter females under rural conditions	Quarterly after issue		
				Pasture Research			
				Collect, identify, mount and categorise plant samples for Dohne Herbarium			
				Conduct species composition surveys bluebush trial	End December 2021	7	Livestock improvement research Directorate
				Implement seasonal burn treatment			Availability of skilled staff and available burning material
				Collect soils after burn data			
				Apply winter burn treatment in four plots	End December 2021	6	Livestock improvement research Directorate
				Introduce grazing cattle in control and goat treatment plots			Burning material and climate conditions
				Move goats between browsing plots			
				Collect soils data after burning			

Activities, Timeframes and Budgets							
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per Activity R'000	
				Apply monthly burning treatments Collect soil samples after burning treatments Measure grass productivity in all burnt plots	End Nov 2022	3	Approval by FPA Livestock improvement research Directorate
				Do species composition surveys Collect REU data Collect biomass production data on veld Determine animal performance data Determine livestock grazing routes Collect biomass production data on pastures Plant pastures Do soil nutrient analysis nitrogen, P and soil organic carbon)	End December 2022	34	Availability of staff, climate conditions, animal performance and effective equipment Livestock improvement research Directorate
				Maintain vegetative material plots and supply on request	Ongoing	2	Requests from farmers and climatic conditions Livestock improvement research Directorate
				Conduct species composition surveys throughout the province, analyse and compare to current carrying capacity data Add all data to pasture database	Ad Hoc as requested	2	Availability of skilled staff Livestock improvement research Directorate
				Data analysis on species composition and soil nutrient	End December 2021	4	Lab analysis turnaround time Livestock improvement research Directorate

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per Activity R'000	Dependencies	Responsibility
				Do Maize planting into legumes Collect soil samples	End December 2021	4	Staff availability	Livestock improvement research Directorate
				Collect winter growth production	End December 2021	3	Staff availability	Livestock improvement research Directorate
				Collect soil samples Introduce cattle and follow with sheep in the trial Monthly weighing of sheep in the trial	End December 2021	4	Staff availability and lab analysis turnaround time	Livestock improvement research Directorate
				General trial maintenance	End December 2021	3	Staff availability	Livestock improvement research Directorate
				Agronomic Research				
				Data sorting and analysis of the research trials on evaluation of the status of soil acidity in the selected active cropping projects in the Eastern Cape	July – September	10	Farmers and Extension officers	Plant and Crop Production Research Directorate
				Data collection, data sorting and data analysis on the research trials that evaluates the effect of crop management and tillage practices on selected soil properties and grain yield in conservation agriculture (CA) systems at Ugie and Mthatha Dam Satellite Station	July - Sept	10	Farmers and Extension Officers	Plant and Crops Production Research Directorate
				Data collection, data sorting and data analysis on the	July - September	10	Statistical Package	Plant and Crops Production

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per Activity R'000	Dependencies	Responsibility
				research trials that evaluates the effectiveness of in-field rainwater harvesting, mulching and bio-slurry on dryland maize growth and yield on the Fort Cox ecotope				Research Directorate
				Culture maintenance, data collection on a project that evaluates ethno-botanical methods employed by farmers in control of diamond back moth in the Eastern Cape.	July to September	25	Farmers and Extension Officers	Plant and Crops Production Research Directorate
				Install trap services and data collection of the research trials on seasonal activities of Fall armyworm on maize in all affected district municipalities.	July to September	30	Farmers, Researchers and Extension Officers	Plant and Crops Production Research Directorate
				Data collection, data sorting and data analysis of maize cowpea intercrop in OR Tambo District (Tsolo).	July to September	10	Farmers and Extension Officers	Plant and Crops Production Research Directorate
				Establishment, implementation and data collection of the trial that evaluates the effects of mycorrhizal fungi on phosphorus availability in maize-legume intercrops in Bathurst Satellite Station	July to September	10	Farmers, Scientific Technicians and Extension Officers	Plant and Crops Production Research Directorate
				Data collection on the project on use and handling of synthetic pesticides by small-scale farmers in the O. R. Tambo District	July -September	30	Farmers, District Scientists and Extension Officers	Plant and Crop production Research
				Web based beekeeping manual project	July – September	25	Farmers, District Scientists, Scientific	Plant and Crop Production Research

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per Activity R'000	Dependencies	Responsibility
				Data sorting and analysis for soil fertility mapping at Umzimvubu catchment and soil analysis.	July- September	10	Technicians and District Scientists	Plant and Crops Production Research Directorate
				Data collection, monitoring and maintenance of trials on use Aloe ferox to control cabbage diseases in Mthatha Dam and Dohne Plant Pathology Laboratory	July- September	15	Relevant laboratory equipment for the testing of nano-particles	Plant and Crops Production Research Directorate
				Maintenance, data collection and harvesting integrated management of cabbage disease incidence Chris Hani District (Ncora)	July- September	10	Relevant Statistical package	Plant and Crops Production Research Directorate
				Data analysis and write-up on identification and documentation of indigenous methods on insect pest control	July - September	5	Relevant Statistical Package	Plant and Crops Production Research Directorate
				Data analysis and write up on use and handling of chemical insecticides by rural small-scale farmers in the Eastern Cape.	July - September	5	Relevant Statistical package	Plant and Crops Production Research Directorate
				Data collection and analysis on organic carbon in acid and alkaline soils of the Eastern Cape.	July - September 2020	5	Researchers and Extension Officers	Plant and Crops Production Research Directorate
				Data collection and analysis on the bioactivity of <i>Tagetes minuta</i> and <i>Lippia javanica</i> on the control of diamond back moth in Stutterheim	July - September	20	Farmers, District Scientists and Extension Officers	Plant and Crops Production Research Directorate

Activities, Timeframes and Budgets							
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per Activity R'000	
				(Amathole) and Qumbu (OR Tambo). Conduct bio-assays on integrated management of Fusarium on tomato Amathole district (Dohne and East London)	July - September	10	Farmers, District Scientists and Extension Officers Plant and Crops Production Research Directorate
				Data sorting and processing on use of biochar as a soil amendment for soil fertility improvement in Toise Village in Stutterheim (Amathole).	July to September 2020	15	Farmers, District Scientists and Extension Officers Plant and Crops Production Research Directorate
				Isolation of mycotixin fungi and production of nano-particles on the use of copper silver nano particles to control plant diseases.	July to September 2020	10	Maize samples and relevant laboratory equipment Plant and Crops Production Research Directorate
				Diagnostic and advisory services on crop production and pest management.	July to September 2020	25	Farmers, District Scientists and Extension Officers Plant and Crops Production Research Directorate
				Isolations and bioassays on the use of medicinal plants to control diseases of maize and vegetables	July- September 2020	10	Availability of laboratory equipment Plant & Crop Production Research Directorate
				Procurement of article handling fees for preparation of the manuscript for publication sending it to nominated scientific journal.	July -September	15	Scientists, Journals and Scientific Technicians Plant and Crops Production Research Directorate
				Presentation in the seminar series. Procurement of accommodation and registrations fees for presentation of scientific	July- September	75	Conference attendance and registration Plant and Crops Production Research Directorate

Activities, Timeframes and Budgets							
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per Activity R'000	
				papers and posters to SASAT, ESSA, congresses. Preparation and submission of abstracts for Global change conference.			
				Horticulture research			
				Data compilation of research trial on yield response of soil grown tomatoes to applied manures in different agro-climatic zones of the Eastern Cape (Amathole and Chris Hani Districts).	July -September	-	Farmers, Scientists and Extension Officers Plant and Crops Production Research Directorate
				Data collection, harvesting and analysis of <i>Artemisia Afra</i> in OR Tambo (Ngqeleni), Amathole (Adelaide, Kolomana and Centane), Alfred Nzo (Bizana), Joe Gqabi (Sterkspruit and Barkley East), and Chris Hani District (Indwe);	July to September	30	Farmers, Scientists and Extension Officers Plant and Crops Production Research Directorate
				Data processing of swiss chard collected in OR Tambo District (Umthatha dam), Amathole District (Dohne)	July to September 2020	-	Farmers, Scientists and Extension Officers Plant and Crops Production Research Directorate
				Monitoring of sweet potato nurseries in OR Tambo District (Mthatha Dam), Sara Baartman District (Bathurst), Chis Hani District (Cradock) and Amathole (Idutywa and Dohne).	July to September	20	Farmers, Scientists and Extension Officers Plant and Crops Production Research Directorate
				Monitoring, data collection and analysis of herbs research trials in Amathole District (Dohne).	July September	15	Farmers, Scientists and Extension Officers Plant and Crops Production Research Directorate

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per Activity R'000	Dependencies	Responsibility
				Data sorting on evaluation of performance of indigenous vegetable accessions collected throughout the Eastern Cape Province emphasis on <i>Amaranthus</i> .	July -September	5	Computer and relevant statistical package	Plant and Crops Production Research Directorate
				Data analysis and report writing on Application of animal manures as an amendment and ameliorant in acidic soils for selected, where selected <i>Amaranthus</i> cultivars will be grown, will be evaluated in Dohne and Lusikisiki	July – September	20	Computer and relevant statistical package	Plant and Crop Production Research
				Data collection, analysis and planting of trial on performance of tomato cultivars in different seasons under semi and fully controlled environment in Bathurst (Sara Baartman) and Dohne (Amathole).	July to September 2020	10	Computer and relevant statistical package	Plant and Crops Production Research Directorate
				Develop and implement research proposals addressing production constraints on animal production				
			Q3	On-going maintenance, data-recording and data analysis of existing implemented research projects	Ongoing through quarter	295	Research protocol guidelines	Animal Research Directorate
				On-going assistance to farmers and extension by providing technical guidance and advice on all aspect regarding livestock production	Ongoing through quarter	25	As per requests received	Animal Research Directorate

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per Activity R'000	Dependencies	Responsibility
				Administering of semi-structured questionnaires to 20 pig co-operatives/farmers per 3 local municipalities per each district municipality to be used in survey determining the performance status of smallholder pig farming in the EC province	Ongoing through quarter	20	Number of pig farmers identified to be interviewed	Animal Research Directorate
				Data collection in study on population dynamics of two blue tick spp at 10 sites in Amathole & Sara Baartman Districts Data collection in study on acaricide resistance profiles of Asiatic blue tick spp. at 50 localities from 3 LM of Joe Gqabi district	Once a month (3 months in a quarter)	45	Goods & services to render data collection	Animal Research Directorate
				Monitoring of tick loads on cattle groups and vegetation in anti-tick vaccine trial at Bathurst R.C. Continue monitoring ticks on vaccinated and control group of Dexter heifers. Monitoring of vaccinated and control group of goats and their tick populations at Bathurst R.C. for anti-tick vaccine trial.	Once a month (3 months in a quarter)	15	Goods & services to render data collection	Animal Research Directorate
				Data collection in study on population dynamics of two blue tick spp at 10 sites in Amathole & Sara Baartman Districts	Once a month (3 months in a quarter)	35	Goods & services to render data collection	Animal Research Directorate

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per Activity R'000	Dependencies	Responsibility
				Data collection in study on acaricide resistance profiles of Asiatic blue tick spp. at 50 localities from 3 LM of Joe Gqabi district				
				Analysis of disease profiling data	Ongoing throughout the quarter	-	Availability of funding from UFH-NFR	Animal Research Directorate
				Classing of weaner Dohne Merino lambs Blood collection of Dohne Merino lambs for National DNA Blood bank Progeny and birth recording during spring lambing/kidding season Mating of Dohne merino stud ewes Preparations & shearing of all sheep at Dohne A.D.I Selection of rams for mating using EBV's - Mating of Dohne Merino stud ewes Procurement of Boer goat bucks, Angora bucks & ewes	31 Dec	5	Goods & services to render data collection	Animal Research Directorate
				Quarterly weighing and scanning of goats, sheep & cattle for benchmarking project & weekly birth notification of lambs & kids (Manukela & Belekumwana communities –Amathole district)	31 Dec	10	Goods & services to render data collection	
				Shear young replacement sheep and take fleece samples of Merino ewes at Cradock R.C	31 Dec	5	Goods & services to render data collection	

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per Activity R'000	Dependencies	Responsibility
				<p>Linear scoring of wool & conformation traits</p> <p>Combing goats for cashmere at Wolwehoek Research farm (if not completed during Q2)</p> <p>Assistance with collection of combed cashmere from extension officers and farmers</p> <p>Classing of collected cashmere (Wolwehoek Farm))</p>	31 Dec	10	Goods & services to render data collection	
				<p>Fortnightly weighing of young bulls in Phase D-test (Bathurst R.C.)</p> <p>B11 performance test data send to SA Studbook for performance testing</p> <p>Procurement of new stud bulls (Dohne Nguni stud) – mating season commences for all beef trials</p> <p>Birth notification and parentage recording during calving season</p> <p>Final selection of replacement heifers for large stock trials</p> <p>Monthly weighing of cattle at Dohne A.D.I., Bathurst R.C., Wolwehoek R.F. & Campagna Production System</p> <p>Synchronization and AI of Holstein, Holstein x Dexter & Dexter groups</p> <p>Daily milk production evaluation of Holstein, Holstein x Dexter & Dexter groups</p>	31 Dec	15	Goods & services to render data collection	
				<p>Once a quarter</p> <p>Daily</p>		15	Goods & services to render data collection	

Activities, Timeframes and Budgets							
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per Activity R'000	
				Continue with production monitoring of issued Dexter females under rural conditions			
				Pasture Research Collect, identify, mount and categorise plant samples for Dohne Herbarium			
				Conduct species composition surveys blue bush trial Implement seasonal burn treatment Collect soils after burn data	End December	7	Availability of skilled staff and available burning material Livestock improvement research Directorate
				Apply winter burn treatment in four plots Introduce grazing cattle in control and goat treatment plots Move goats between browsing plots Collect soils data after burning	End December	6	Burning material and climate conditions Livestock improvement research Directorate
				Apply monthly burning treatments Collect soil samples after burning treatments Measure grass productivity in all burnt plots	End November	3	Approval by FPA Livestock improvement research Directorate
				Determine livestock grazing routes Collect biomass production data on veld Bi-Monthly weighing of cattle and sheep Collect RUE data Conduct community PRA workshop to determine priority grazing areas and vegetation utilisation	End December	14	Availability of skilled staff and equipment security situation at site Livestock improvement research Directorate

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per Activity R'000		
				Collect biomass production data on pastures	Ongoing	2	Requests from farmers and climatic conditions	Livestock improvement research Directorate
				Maintain vegetative material plots and supply on request		2	Availability of skilled staff	Livestock improvement research Directorate
				Conduct species composition surveys throughout the province, analyse and compare to current carrying capacity data	Ad Hoc as requested	4	Lab analysis turnaround time	Livestock improvement research Directorate
				Add all data to pasture database	End December	4	Staff availability	Livestock improvement research Directorate
				Data analysis on species composition and soil nutrient	End December	3	Staff availability	Livestock improvement research Directorate
				Harvesting project, do production surveys	End December	4	Staff availability and lab analysis turnaround time	Livestock improvement research Directorate
				Collect soil samples	End December	3	Staff availability	Livestock improvement research Directorate
				Fertilize kikuyu plots	End December	4	Staff availability and lab analysis turnaround time	Livestock improvement research Directorate
				Collect summer production data	End December	3	Staff availability	Livestock improvement research Directorate
				Analyse soil samples to monitor soil nutrient status following legume treatments	Ongoing	3	Staff availability	Livestock improvement research Directorate
				Remove all animals in the trial				
				Collect production data				
				Maintenance of cultivar trial				
				Agronomic Research				

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per Activity R'000	Dependencies	Responsibility
				Planting of the research trials that evaluates the effectiveness of in-field rainwater harvesting, mulching and bio-slurry on dryland maize growth and yield on the Fort Cox ecotope	October to December	5	Farmers, Scientists and Extension Officers	Plant and Crops Production Research Directorate
				Trap mounding and servicing maize on seasonal activities of Fall armyworm on maize in all affected district municipalities.	October to December	20	Farmers, Scientists, Statistical packages and Extension Officers	Plant and Crops Production Research Directorate
				Planting and data sorting, planting of maize cowpea intercrop in OR Tambo District (Tsolo).	October to December	10	Computer, internet and literature	Plant and Crops Production Research Directorate
				Data sorting and analysis, Establishment, implementation and data collection of the trial that evaluates the effects of mycorrhizal fungi on phosphorus availability in maize-legume intercrops in Bathurst Satellite Station	October to December	15	Farmers, Scientific Technicians and Extension Officers	Plant and Crops Production Research Directorate
				Data collection, sorting and analysis on the project on use and handling of synthetic pesticides by small-scale farmers in the O. R. Tambo District	October to December	25	Farmers, Scientists and Extension Officers, and statistical package	Plant and Crops Production Research Directorate
				Data collection on status of bee-farming in the Eastern Cape.	October – December	NRF to fund	Farmers, Researchers and Extension Officers	Plant and Crop Production Research
				Soil sampling and analysis for soil fertility mapping at Umzimvubu catchment and soil analysis.	October to December	25	Farmers, Researchers and Extension Officers	Plant and Crops Production Research Directorate

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per Activity R'000	Dependencies	Responsibility
				Report writing and planting of research trials on use of medicinal plants for the management of diseases in Mthatha Dam and Dohne .	October to December	20	Farmers, Researchers and Extension Officers	Plant and Crops Production Research Directorate
				Planting, Maintenance, monitoring, and data collection on integrated management of cabbage disease incidence Chris Hani District (Ncora)	October to December	15	Farmers, Scientists and Extension Officers	Plant and Crops Production Research Directorate
				Data processing in Identification and documentation of indigenous methods on insect pest control.	October to December	5	Farmers, Scientists and Extension Officers	Plant and Crops Production Research Directorate
				Data processing in use and handling of chemical insecticides by rural small-scale farmers in the Eastern Cape.	October to December	5	Farmers, Scientists and Extension Officers	Plant and Crops Production Research Directorate
				Data collection and analysis on soil acidity in active maize cropping projects at Bizana (Alfred Nzo), Mqanduli (O.R.Tambo) and Ncora (Chris Hani).	October to December	30	Farmers, Scientists and Extension Officers	Plant and Crops Production Research Directorate
				Data analysis and report writing on organic carbon in acid and alkaline soils of the Eastern Cape.	October to December	10	Farmers, scientists and Extension Officers	Plant and Crops Production Research Directorate
				Data collection, analysis and report writing on the bioactivity of <i>Tagetes minuta</i> and <i>Lippia javanica</i> on the control of diamond back moth	October to December	25	Farmers, Rscientists and Extension Officers	Plant and Crops Production Research Directorate

Activities, Timeframes and Budgets							
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per Activity R'000	
				in Stutterheim (Amathole) and Qumbu (OR Tambo). Planting, monitoring, data collection and harvesting on use of biochar as a soil amendment for soil fertility improvement in Toise Village in Stutterheim (Amathole).	October to December	25	Farmers, scientists and Extension Officers Plant and Crops Production Research Directorate
				Analysis of maize samples to evaluation levels of <i>fumonisin</i> contaminations in OR tambo, Chris Hani, Alfred Nzo, Joe Gqabi, and Amathole Districts.	October to December	30	Farmers, scientists and Extension Officers Plant and Crops Production Research Directorate
				Diagnostic and advisory services on crop production and pest management.	October to December	30	Farmers, scientists and Extension Officers Plant and Crops Production Research Directorate
				Presentation in the seminar series and congress. Presentation in Global Change conference. Preparation and submission of abstract for a Combined Congress, SASPP, and SAAB congresses.	October to December	20	Scientific Technicians and scientists Plant and Crops Production Research Directorate
				Testing of nano-particles on the use of copper-silver nano-particles to control plant diseases	October to December	30	Available scientific equipment Plant and Crops Production Research Directorate
				Horticulture research Data collection, harvesting and analysis of <i>Artemisia Afro</i> in OR Tambo (Ngqeleni), Amathole (Adelaide, Kolomana and Centane), Alfred Nzo (Bizana), Joe Gqabi (Sterkspruit and	October to December	30	Farmers, Scientists and Extension Officers Plant and Crops Production Research Directorate

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per Activity R'000	Dependencies	Responsibility
				cultivars in different seasons under semi and fully controlled environment in Bathurst (Sara Baartman) and Dohne (Amathole).				Research Directorate
				Animal Research				
			Q4	Develop and implement research proposals addressing production constraints on animal production				
				On-going maintenance, data-recording and data analysis of existing implemented research projects	Ongoing through quarter	251	Research protocol guidelines	Animal Improvement Directorate
				On-going assistance to farmers and extension by providing technical guidance and advice on all aspect regarding livestock production	Ongoing through quarter	25	As per requests received	Animal Improvement Directorate
				Administering of semi-structured questionnaires to 20 pig co-operatives/farmers per 3 local municipalities per each district municipality	Ongoing through quarter	15	Number of pig farmers identified to be interviewed	Animal Improvement Directorate
				Data collection in study on population dynamics of two blue tick spp at 10 sites in Amathole & Sara Baartman Districts	Once a month (3 months in a quarter)	35	Goods & services to render data collection	Animal Improvement Directorate
				Monitoring of tick loads on cattle groups and vegetation in anti-tick vaccine trial at Bathurst R.C.	Once a month (3 months in a quarter)	10	Goods & services to render data collection	Animal Improvement Directorate
				Immunology analysis & disease tolerance monitoring in goats groups in anti-tick vaccine trial at Bathurst R.C. & Jansenville R.F.	Monthly			

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per Activity R'000	Dependencies	Responsibility
				Analysis of disease profiling data	Ongoing throughout the quarter	-	Availability of funding from UFH-NFR (if not completed by Q3)	Animal Improvement Directorate
				Final classing of Dohne Merino sheep (18 mths) Mating of Dohne Merino stud ewes Weaning of spring-born lambs and final selection of replacement stock for small-stock trials to be mated in autumn	March	10	Goods & services to render data collection	Animal Improvement Directorate
				Quarterly weighing and scanning of goats, sheep & cattle for benchmarking project & birth notification of lambs & kids (Utoanang community –Joe Gqabi district)	Jan - March	8	Goods & services to render data collection	Animal Improvement Directorate
				Weaning and recording of weaning weights	Monthly	5	Goods & services to render data collection	Animal Improvement Directorate
				Final classing of replacement goats and preparations for mating season (Wolwehoek Farm) Weaning of kids. Compile documentation to dispose of surplus livestock	March	5	Goods & services to render data collection	Animal Improvement Directorate
				Termination of Phase D-test after final measurements in conjunction with SA Studbook technician	February	10	Goods & services to render data collection	Animal Improvement Directorate
					March			

Activities, Timeframes and Budgets							
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per Activity R'000	
				Final classing of young Nguni stud bulls by Nguni Breed Inspectors Monthly weighing of cattle at Dohne A.D.I., Bathurst R.C., Wolwehoek R.F. & Campagna Production System Pregnancy diagnosis of mated dairy cows/heifers. Final pregnancy diagnosis of mated dairy cows/heifers Daily milk production evaluation of Holstein, Holstein x Dexter & Dexter groups Continue with production monitoring of issued Dexter females under rural conditions	Monthly 31 March Ongoing throughout quarter Ongoing throughout quarter	15	Animal Improvement Directorate Goods & services to render data collection Animal Improvement Directorate
Pasture Research							
Collect, identify, mount and categorise plant samples for Dohne Herbarium							
				Data analysis Trail monitoring	31 March	7	Animal Improvement Directorate Software availability
				Conduct diet selection in all goat treatment plots Monitor pioneer's species development after burns in all plots Move goats between browsing plots Collect soils data	31 March	6	Animal Improvement Directorate Staff availability
				Maintenance of trial Data analysis Measure grass productivity in all burnt plots	31 March	3	Animal Improvement Directorate Staff availability and working equipment

Activities, Timeframes and Budgets							
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per Activity R'000	
				Collect RUE data	31 March	33	Animal Improvement Directorate
				Collect biomass production data on veld			Animal Improvement Directorate
				Collect biomass production data on pastures			Animal Improvement Directorate
				Maintain vegetative material plots and supply on request	Ongoing	2	Animal Improvement Directorate
				Conduct species composition surveys throughout the province, analyse and compare to current carrying capacity data	Ad Hoc as requested	2	Animal Improvement Directorate
				Add all data to pasture database			Animal Improvement Directorate
				Data analysis on species composition and soil nutrient	31 March	4	Animal Improvement Directorate
				Research report write up			Animal Improvement Directorate
				Do species composition data collection	31 March	4	Animal Improvement Directorate
				Collecting soil samples			Animal Improvement Directorate
				Analyse collected data	31 March	3	Animal Improvement Directorate
				Collect summer production data			Animal Improvement Directorate
				Data analysis	31 March	4	Animal Improvement Directorate
				Research report write up			Animal Improvement Directorate
				Collect production data	Ongoing	3	Animal Improvement Directorate
				Maintenance of cultivar trial			Animal Improvement Directorate
				Data analysis			Animal Improvement Directorate
				Agronomic Research			
				Data collection, data sorting and data analysis on the research trials that evaluates the effect of crop management and tillage practices on	January to March	10	Plant and Crops Production Research Directorate
							Farmers, scientists and Extension Officers

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per Activity R'000	Dependencies	Responsibility
				selected soil properties and grain yield in conservation agriculture (CA) systems at Ugie and Mthatha Dam Satellite Station	January to March	10	Farmers, scientists and Extension Officers	Plant and Crops Production Research Directorate
				Data collection, data sorting and data analysis on the research trials that evaluates the effectiveness of in-field rainwater harvesting, mulching and bio-slurry on dryland maize growth and yield on the Fort Cox ecotope	January to March	25	Computer, statistical packages	Plant and Crops Production Research Directorate
				Data collection and analysis, report writing, on evaluation of ethnobotanical methods used by farmers for the management of the diamond back moth	January to March	30	Farmers, scientists and Extension Officers	Plant and Crops Production Research Directorate
				Report writing, monitoring of traps and their servicing on maize on seasonal activities of Fall armyworm on maize in all affected district municipalities.	January to March	5	Farmers, scientists and Extension Officers	Plant and Crops Production Research Directorate
				Monitor and maintain maize cowpea intercrop in OR Tambo District (Tsolo).	January to March	10	Scientists, statistical packages and computer	Plant and Crops Production Research Directorate
				Data sorting and analysis, Report writing, monitor and maintain the project that evaluates the effects of mycorrhizal fungi on phosphorus availability in maize-legume intercrops Bathurst.	January to March			

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per Activity R'000	Dependencies	Responsibility
				Data analysis, and report writing on the bee farming status in the Eastern Cape	January - March	-	Scientists, statistical packages and computer	Plant and Crops Production Research Directorate
				Report write up on the project on use and handling of synthetic pesticides by small-scale farmers in the O. R. Tambo District	January -March	-	Scientists	Plant and Crops Production Research Directorate
				Soil fertility mapping and report writing	January -March	10	Farmers, Scientists and Extension Officers	Plant and Crops Production Research Directorate
				Report writing, monitoring and maintenance of research trials on use of medicinal plant use for disease management in Mthatha Dam	January -March	10	Scientists and Scientific technician	Plant and Crops Production Research Directorate
				Maintenance, monitoring harvesting, and data collection on integrated management of cabbage disease incidence Chris Hani District (Ncora)	January- March	5	Farmers, Scientists and Extension Officers	Plant and Crops Production Research Directorate
				Report writing on Identification and documentation of indigenous methods on insect pest control.	January to March	-	Scientists, access to internet, computer and relevant statistical packages	Plant and Crops Production Research Directorate
				Report writing and Presentation on use and handling of chemical insecticides by rural small-scale farmers in the Eastern Cape.	January to March	-	Farmers, scientists and Extension Officers	Plant and Crops Production Research Directorate

Activities, Timeframes and Budgets							
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per Activity R'000	
				Report writing and presentation on soil acidity in active maize cropping projects at Bizana (Alfred Nzo), Mqanduli (O.R. Tambo) and Ncora (Chris Hani).	January to March	10	Farmers, scientists and Extension Officers Plant and Crops Production Research Directorate
				Data collection organic carbon in acid and alkaline soils of the Eastern Cape.	January to March	5	Farmers, Researchers and Extension Officers Plant and Crops Production Research Directorate
				Data analysis, report writing and presentation on the bioactivity of <i>Tagetes minuta</i> and <i>Lippia javanica</i> on the control of diamond back moth in Stutterheim (Amathole) and Qumbu (OR Tambo).	January to March	25	Farmers, scientists and Extension Officers Plant and Crops Production Research Directorate
				Planting, Maintenance, monitoring and data collection on integrated management of <i>Fusarium</i> on tomato Amathole district (Dohne and East London).	January to March	10	Farmers, scientists and Extension Officers Plant and Crops Production Research Directorate
				Data collection and analysis on use of biochar as a soil amendment for soil fertility improvement in Toise Village in Stutterheim (Amathole).	January to March	10	Farmers, scientists and Extension Officers Plant and Crops Production Research Directorate
				Report writing and presentation on the levels of <i>fumonisin</i> contaminations in OR tambo, Chris Hani, Alfred Nzo, Joe Gqabi, and Amathole Districts.	January to March 2021	-	Farmers, scientists and Extension Officers Plant and Crops Production Research Directorate

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per Activity R'000	Dependencies	Responsibility
				Diagnostic and advisory services on crop production and pest management.	January to March	25	Farmers, scientists and Extension Officers	Plant and Crops Production Research Directorate
				Publication of scientific paper.	January to March	15	Scientific Technicians and Researchers	Plant and Crops Production Research Directorate
				Presentation in the seminar series. Presentation of scientific papers in Combined congress, SASPP and SAAB congress.	January to March	75	Scientific Technicians and Researchers	Plant and Crops Production Research Directorate
				Data collection on nano-particles on the use of copper-silver nano-particles to control plant diseases	January to March 2021	10	Computer, statistical package and access to internet	Plant and Crops Production Research Directorate
				Horticulture research				
				Data compilation and analysis of trial on yield response of soil grown tomatoes to applied manures in different agro-climatic zones of the Eastern Cape (Amathole and Chris Hani Districts).	January to March	-	Farmers, Scientists and Extension Officers	Plant and Crops Production Research Directorate
				Data collection, harvesting and analysis of <i>Artemisia Afra</i> in OR Tambo (Ngqeleni), Amathole (Adelaide, Kolomana and Centane), Alfred Nzo (Bizana), Joe Gqabi (Sterkspruit and Barkley East), and Chris Hani District (Indwe);	January to March 2021	30	Farmers, Scientists and Extension Officers	Plant and Crops Production Research Directorate
				Data analysis and report writing on swiss chard in OR	January to March 2021	-	Scientists	Plant and Crop production

Activities, Timeframes and Budgets									
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per Activity R'000	Dependencies	Responsibility	
			Q4	Routine analysis of soils, water and plant samples in the laboratory.	January - March	60	Scientific Technicians and General workers	Dohne Analytical Services	

Sub-Programme 5.2: Technology Transfer Services

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

Activities, Timeframes and Budgets										
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per Activity R'000	Dependencies	Responsibility		
Knowledge innovation and appropriate	5.2.1 Number of scientific papers published.	5	Q1	Drafting of papers for publication	5 weeks	70	Scientists, Research findings	Director, Technicians and Agricultural Advisors		
				Submit paper for peer review	1 day	-	Relevant reviewers	Director, Technicians and Agricultural Advisors		
			Submit paper to journal editor	1 day	-	Publishers.				
			Q2	Incorporate reviewer comments	1 week	70	Comments made			Director, Technicians and Agricultural Advisors
				Prepare paper for publication	9 weeks	-	Data to be published			Director, Technicians and Agricultural Advisors
			Q3	Submit to journal editor	1 day	-	Publishers.			Director, Technicians and Agricultural Advisors
				Prepare papers for publication	9 weeks	70	Data to be published			Director, Technicians and Agricultural Advisors
			Q4	Submit paper for peer review	1 week	-	Relevant reviewers			Director, Technicians and Agricultural Advisors
				Submit to journal editor	1 week	-	Publishers			Director, Technicians and Agricultural Advisors
			Q4	Incorporate reviewers comments	3 weeks	-	Comments made			Director, Technicians and Agricultural Advisors
				Incorporate reviewers comments	3 weeks	5	Comments made		70	Director, Technicians and Agricultural Advisors

Activities, Timeframes and Budgets										
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per Activity R'000	Dependencies	Responsibility		
Research presented at peer review events	5.2.2 Number of research presentations made at peer reviewed events	22	Q1	Papers published	3 months	-	Publishers.	Director, Technicians and Agricultural Advisors		
				Submit abstracts to Congress organizers	1 day	120	Availability of abstract.	Director, Technicians and Agricultural Advisors		
				Prepare poster/presentations	3 weeks	-	Scientists, Research findings	Director, Technicians and Agricultural Advisors		
			Q2	Presentations at SASAE Congress	5 days	-	Presentation work	Director, Technicians and Agricultural Advisors		
				Submit abstracts to Congress organizers	1 day	120	Availability of abstract.	Director, Technicians and Agricultural Advisors		
				Presentations at GSSA Congress	5 days	-	Presentation work	Director, Technicians and Agricultural Advisors		
			Q3	Presentations at SASAS Congress	5 days	-	Presentation work	Director, Technicians and Agricultural Advisors		
				Present in the SASAT congress	5 days	-	Presentation work	Director, Technicians and Agricultural Advisors		
				Present in the SOMPED	5 days	-	Presentation work	Director, Technicians and Agricultural Advisors		
			Q3	Submit abstracts to Congress organizers	1 day	9	Availability of abstract.	120	Director, Technicians and Agricultural Advisors	
				Present in 6 th Annual International Congress of Algae	5 days	-	Presentation work	Director, Technicians and Agricultural Advisors		
				Prepare poster/presentations	5 weeks	-	Data to be published	Director, Technicians and Agricultural Advisors		

Activities, Timeframes and Budgets									
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per Activity R'000	Dependencies	Responsibility	
				Present in Global Change Congress	5 days	-	Presentation work	Director, Technicians and Agricultural Advisors	
			Q4	Presentations at Combined Crop/Soil & Horticulture Congress	5 days	120	Presentation work	Director, Technicians and Agricultural Advisors	
				Present in South African Society Plant Pathologist congress	5 days	-	Presentation work	Director, Technicians and Agricultural Advisors	
				Present in South African Association of Botanist congress	5 days	-	Presentation work	Director, Technicians and Agricultural Advisors	
Research presented at technology transfer events	5.2.3 Number of research presentations made at technology transfer events	24	Q1	Conduct social facilitation for information days with smallholder / communal farmers in six districts and Dohne ADI to share new and/or updated knowledge on citrus, deciduous fruits, chicory, pineapple, red meat, wool, grain (maize), vegetables, aquaculture, macadamia, tea estates, household food gardens (informal trade) in order to develop them into agro-entrepreneurs.	2 days	70	Farmers, venues and Agricultural advisors	Director, Technicians and Agricultural Advisors	
				Organization of logistics for presentations to be held during information days to be held at Dohne ADI.	2 days	-	Facilities for technology events	Director, Technicians and Agricultural Advisors	
				Presentation of new/and updated knowledge on deciduous fruits, grain (maize), vegetables, aquaculture.	1 day	-	Venues and projectors	Director, Technicians and Agricultural Advisors	
			Q2	Organization of logistics for presentations to be held during information days to be held at Dohne ADI.	2 days	70	Farmers, venues and Agricultural advisors	Director, Technicians and Agricultural Advisors	

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per Activity R'000	Dependencies	Responsibility
				Presentation of new/and updated knowledge on citrus, pineapple, red meat, wool, dairy and poultry. Conduct meetings with private partners like ARC, PIONEER, NWGA, SA Nguni Stud Society, National Emerging Redmeat Producers Organisation etc. as well as strategic institutions like ARC, tertiary institutions for them to partner in the delivery and logistics of presentations.	1 day 1 day	-	Venues and projectors Venues and private partners	Director, Technicians and Agricultural Advisors Director, Technicians and Agricultural Advisors
			Q3	Organization of logistics for presentations to be held during information days to be held at Dohne ADI.	2 days 1 day	70 -	Farmers, venues and Agricultural advisors Farmers, venues and Agricultural advisors	Director, Technicians and Agricultural Advisors Director, Technicians and Agricultural Advisors
			Q4	Organization of logistics for presentations to be held during information days to be held at Dohne ADI.	2 days	70	Farmers, venues and Agricultural advisors	Director, Technicians and Agricultural Advisors
			Q1	Presentation of new/and updated knowledge on, chictory, pineapple, red meat, wool, grain (maize), household food gardens. Synthesis of research findings and identification of findings that can be converted into technologies. Engagement of relevant scientist and work together in the development of the technology.	1 day 6 weeks	-	Farmers, venues and Agricultural advisors Technicians and Scientists	Director, Technicians and Agricultural Advisors Director, Technicians and Agricultural Advisors
New developed technologies for smallholder farmers	5.2.4 Number of new technologies developed for the smallholder producers	4	-					

Activities, Timeframes and Budgets									
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per Activity R'000	Dependencies	Responsibility	
			Q2	Processing research findings into technologies that can be implemented by smallholder farmers. Seeking advice from technology development specialists.	4 weeks	-	Scientists	Director, Technicians and Agricultural Advisors	
			Q3	Development of new technologies as informed by research findings.	4 weeks	83	Technology Specialists	Director, Technicians and Agricultural Advisors	
			Q4	Distribution of technologies to smallholder farmers for adoption with Agricultural advisors.	12 days	83	Farmers, events and Agricultural advisors	Director, Technicians and Agricultural Advisors	
		8	Q1	Develop booklets to address sector based production constraints	5 day	70	Gathering of information and development	Director, Technicians and Agricultural Advisors	
				Distribute booklets at DRDAR offices, farmers and information days at appropriate	1 days		Farmers, events and Agricultural advisors	Director, Technicians and Agricultural Advisors	
			Q2	Develop booklets to address sector based production constraints	5 days	70	Gathering of information and development	Director, Technicians and Agricultural Advisors	
				Distribute booklets at DRDAR offices, farmers and information days at appropriate	1 day		Farmers, events and Agricultural advisors	Director, Technicians and Agricultural Advisors	
			Q3	Develop booklets to address sector based production constraints	5 days	70	Gathering of information and development	Director, Technicians and Agricultural Advisors	
				Distribute booklets at DRDAR offices, farmers and information days at appropriate	1 day		Farmers, events and Agricultural advisors	Director, Technicians and Agricultural Advisors	
			Q4	Develop booklets to address sector based production constraints	5 days	70	Gathering of information and development	Director, Technicians and Agricultural Advisors	
				Distribute booklets at DRDAR offices, farmers and information days at appropriate	1 days		Farmers, events and Agricultural advisors	Director, Technicians and Agricultural Advisors	
Booklets developed for smallholder farmers	5.2.5 Number of booklets developed for the smallholder producers								

Activities, Timeframes and Budgets									
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per Activity R'000	Dependencies	Responsibility	
Trials demonstrated	5.2.6 Number of demonstration trials conducted with farmers in order to impart knowledge and skills on farming practices	12	Q1	-	Do social facilitation for demonstration trials with smallholder / communal farmers and Agricultural advisors in six districts, Mthatha dam, Dohne ADI and Cradock ADI to demonstrate newly developed technologies on deciduous fruits, red meat, wool, grain (maize), vegetables and aquaculture in order to facilitate technology adoption for improved production.	1 day	Farmers, venues and Agricultural advisors	Director, Technicians and Agricultural Advisors	
			Q2	4	Organization of logistics for demonstration trials on vegetable production to be held at Mthatha dam.	2 days		Farmers, venues and Agricultural advisors	Director, Technicians and Agricultural Advisors
			Q3	4	Implement demonstration trial at Mthatha dam for vegetable production.	3 days	200	Fields, seed and fertilizers	Director, Technicians and Agricultural Advisors
				Conduct meetings with private partners like ARC, PIONEER, NWGA, SA Nguni Stud Society, Red Meat Association of South Africa, etc. as well as strategic institutions like ARC, tertiary institutions for them to partner in the implementation of demonstration trials.	1 day		Farmers, venues and Agricultural advisors	Director, Technicians and Agricultural Advisors	
			Q3	4	Implement demonstration trial at Alfred Nzo, OR Tambo, Cradock and Chris Hani to demonstrate newly developed technologies on deciduous fruits.	3 days	200	Farmers, venues and Agricultural advisors	Director, Technicians and Agricultural Advisors
				Lay out of the demonstration to be implemented.	1 day		Farmers, venues and Agricultural advisors	Director, Technicians and Agricultural Advisors	

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per Activity R'000	Dependencies	Responsibility
				Implement demonstration trial.	5 days		Fields, seed and fertilizers	Director, Technicians and Agricultural Advisors
			Q4	Implement demonstration trial advisors in six districts, Dohne ADI and Cradock ADI to demonstrate newly developed technologies on red meat, wool, grain (maize), vegetables and aquaculture in order to facilitate technology adoption for improved production.	5 days	100	Fields, seed and fertilizers	Director, Technicians and Agricultural Advisors
				Data collection and analysis	3 days		Statistical software	Director, Technicians and Agricultural Advisors
				Write reports and publication of the demonstration trial findings.	6 days		Analyzed data	Director, Technicians and Agricultural Advisors
				Conduct meetings with private partners like PIONEER, NWGA, SA Nguni Stud Society, National Emerging Redmeat Producers Organisation etc. as well as strategic institutions like ARC, tertiary institutions for them to partner in the implementation of demonstration trials.	1 day		Farmers, venues and Agricultural advisors	Director, Technicians and Agricultural Advisors

Sub-programme 5.3: Research Infrastructure Support Services

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

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per Activity R'000	Dependencies	Responsibility
Research infrastructure managed	5.3.1 Number of research infrastructure managed	7	Q1	Provide research infrastructure for implementation of research projects	1 Apr 2022 to 31 Mar 2023	287	Dohne Research Sections	Infrastructure Services
				Cultivation of fields, planting of seed, irrigation, topdressing of the field & harvesting in the form of hay/silage.	1 Apr 2022 to 31 Mar 2023	150	Dohne, Bathurst and Cradock	Infrastructure services
				Provide livestock, feed, fencing, water and sanitation	1 July 2022 to 31 Dec 2023	100	Dohne and Satellites	Infrastructure Services
				Provide electricity and alternative energy sources				
				Fire belts, veld fires. Registration of FPA, ask quotations & single source	1 Apr 2022 to 31 Mar 2023	250	Research Section	Infrastructure Services
				Repair tractors, implements and machinery kraals/loading ramps	1 Apr 2022 to 31 Mar 2023	225	Research Sections	Infrastructure Services
				Maintain roads, fences and gardens	1 Apr 2022 to 31 Mar 2023	200	Research Sections	Infrastructure Services
				Maintain animal handling facilities	1 Apr 2022 to 31 Mar 2023	150	Animal section	Building services
				Maintain water supply facilities and sanitation	1 Apr 2022 to 31 Mar 2023	75	Research sections	Infrastructure Services
			Q2	provide new fencing for new research trials	1 Apr 2022 to 31 Mar 2023	100	Research Services	Infrastructure Services
				Prepare lands for summer feed planting of seed, irrigation, topdressing of the feed (oats/rygrass)	1 Apr 2022 to 31 Mar 2023	100	Research Services	Field Services
				Maintain buildings, painting, water pipes, maintain electricity	1 Apr 2022 to 31 Mar 2023	75	Research sections	Infrastructure
				Repair tractors/mowers/water cuts, implements and machinery	1 Apr 2022 to 31 Mar 2023	75	Research sections	Workshop services
				Maintain roads, fences and gardens	1 Apr 2022 to 31 Mar 2023	50	Research section	Workshop section

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per Activity R'000	Dependencies	Responsibility
				Maintain animal handling facilities	1 Apr 2022 to 31 Mar 2023	-	Animal section	Building section
				Maintain water supply facilities and sanitation	1 Apr 2022 to 31 Mar 2023	100	Animal section	Building section
				Stock water, reservoirs & maintain dams	1 Apr 2022 to 31 Mar 2023	200	Research sections	Building section
			Q3	Repair & controlled environment facilities (hydroponics, tunnels etc.)	1 Apr 2022 to 31 Mar 2023	100	Crop and horticulture sections	Building section
				Maintain machinery (tractors/mowers/ water cuts: minor & major repairs/service machinery	1 Apr 2022 to 31 Mar 2023	-	Research sections	Workshop services
				Repair tractors, implements and machinery	1 Apr 2022 to 31 Mar 2023	-	Research sections	Workshop services
				Maintain roads, fences and gardens	1 Apr 2022 to 31 Mar 2023	-	Animal section	Building section
				Maintain animal handling facilities	1 Apr 2022 to 31 Mar 2023	-	Animal section	Building section
				Maintain water supply facilities and sanitation	1 Apr 2022 to 31 Mar 2023	-	Animal section	Field services
				Maintain water supply facilities and sanitation	1 Apr 2022 to 31 Mar 2023	-	Animal section	Building section
				Capturing records for sewerage usage	1 Apr 2022 to 31 Mar 2023	-	infrastructure	Field service
			Q4	Supply water & spray chemicals	1 Oct 2022 to 31 Mar 2023	-	Research section	Field services
				Cultivation of fields, planting of seed, irrigation, topdressing of the feed & harvesting in the form of hay/silage	1 Apr 2022 to 31 Mar 2023	362	Research sections	Field services
				Maintain machinery	1 Apr 2022 to 31 Mar 2023	-	Research sections	Workshop services
				Maintain roads, fences and gardens	1 Apr 2022 to 31 Mar 2023	100	Research sections	Field services
				Maintain animal handling facilities/ kraals/loading ramps	1 Apr 2022 to 31 Mar 2023	-	Research sections	Building section

Activities, Timeframes and Budgets									
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per Activity R'000	Dependencies	Responsibility	
				Maintain water supply facilities and sanitation	1 Apr 2022 to 31 Mar 2023	-	Research sections	Field services	



AGRICULTURAL ECONOMIC SERVICES



4.6 PROGRAMME 6: AGRICULTURAL ECONOMIC SERVICES

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

Sub-Programme 6.1: Production Economics and Marketing Support

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

Activities, Timeframes and Budgets									
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per Activity R'000	Dependencies	Responsibility	
Agri-business supported with market access	6.1.1 Number of Agri Businesses supported with marketing services	921	Q1	Identify market opportunities for Agri-Businesses. This will be done in all the districts.	April to June	50	Pro-active market research by Economists and demand for markets by producers	Deputy Director: Agricultural Economics Services	
					April to June	60	Dissemination of marketing information to agribusinesses.	Ability to fulfill terms of contract (quantity, quality and time) by producers	Deputy Director: Agricultural Economics Services
					April to June	30	Facilitate and Support towards registration of cooperatives. Aftercare support on Cooperatives	Interest and common purpose for cooperation by producers.	Deputy Director: Agricultural Economics Services
				Facilitate applications for market infrastructure and SA GAP compliance		60	Facilitate support of farmers with value adding infrastructure	Deputy Director: Agricultural Economics Services	
			Q2	Identify market opportunities for Agri-Businesses. This will be done in all the districts.	July- Sept	20	Pro-active market research by Economists and demand for markets by producers	Deputy Director: Agricultural Economics Services	
				Facilitate contracting of farmers with buyers.	July- Sept	70	Ability to fulfill terms of contract (quantity, quality	Deputy Director: Agricultural Economics Services	

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per Activity R'000	Dependencies	Responsibility
							and time) by producers	Economics Services
				Facilitate and Support towards registration of cooperatives	July- Sept	40	Interest and common purpose for cooperation by producers.	Deputy Director: Agricultural Economics Services
				Facilitate the establishment of marketing infrastructure	July- Sept	70	Volume of produce to justify infrastructure development.	Deputy Director: Agricultural Economics Services
			Q3	Identify market opportunities for Agri-Businesses. This will be done in all the districts.	Oct- Dec	40	Pro-active market research by Economists and demand for markets by producers	Deputy Director: Agricultural Economics Services
				Facilitate contracting of farmers with buyers.	Oct- Dec	70	Ability to fulfill terms of contract (quantity, quality and time) by producers	Deputy Director: Agricultural Economics Services
				Facilitate and Support towards registration of cooperatives	Oct- Dec	30	Interest and common purpose for cooperation by producers.	Deputy Director: Agricultural Economics Services
				Facilitate the establishment of marketing infrastructure	Oct- Dec	60	Volume of produce to justify infrastructure development.	Deputy Director: Agricultural Economics Services
			Q4	Identify market opportunities for Agri-Businesses. This will be done in all the districts.	Jan- Mar	10	Pro-active market research by Economists and demand for markets by producers	Deputy Director: Agricultural Economics Services
				Facilitate contracting of farmers with buyers.	Jan- Mar	10	Ability to fulfill terms of contract	Deputy Director: Agricultural Economics Services

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per Activity R'000	Dependencies	Responsibility
				Facilitate stakeholder meetings towards the formation of new partnerships	July- Sept	56	Availability and preparedness of stakeholders aspiring for partnerships formation.	Deputy Director: Agricultural Economics Services
				Conduct feasibility studies	July- Sept	30	New business opportunities or entrepreneurs aspiring to venture in a new geographical area	Deputy Director: Agricultural Economics Services
				Compile business plans according to the prescribed template	July- Sept	35	New business opportunities or entrepreneurs aspiring to venture in a new geographical area	Deputy Director: Agricultural Economics Services
				Update input, output prices and compile enterprise budget	July- Sept	15	Business plan development or a new enterprise.	Deputy Director: Agricultural Economics Services
			225	Collection and dissemination of economic and marketing information to clients.	Oct-Dec	30	None. This activity is done as a standard operating procedure for decision making by clients	Deputy Director: Agricultural Economics Services
		Q3		Facilitate stakeholder meetings towards the formation of new partnerships	Oct-Dec	10	Availability and preparedness of stakeholders aspiring for	Deputy Director: Agricultural Economics Services

Activities, Timeframes and Budgets									
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per Activity R'000	Dependencies	Responsibility	
				Conduct feasibility studies	Oct-Dec	60	partnerships formation. New business opportunities or entrepreneurs aspiring to venture in a new geographical area	Deputy Director: Agricultural Economics Services	
				Compile business plans according to the prescribed template	Oct-Dec	70	New business opportunities or entrepreneurs aspiring to venture in a new geographical area	Deputy Director: Agricultural Economics Services	
				Update input, output prices and compile enterprise budget	Oct-Dec	30	Business plan development or a new enterprise.	Deputy Director: Agricultural Economics Services	
			Q4	Collection and dissemination of economic and marketing information to clients.	Jan-Mar	3	None. This activity is done as a standard operating procedure.	Deputy Director: Agricultural Economics Services	
			202	Facilitate stakeholder meetings towards the formation of new partnerships	Jan-Mar	3	Availability and preparedness of stakeholders aspiring for partnerships formation.	Deputy Director: Agricultural Economics Services	
				Conduct feasibility studies	Jan-Mar	15	New business opportunities or entrepreneurs aspiring to venture in a new geographical area	Deputy Director: Agricultural Economics Services	
				Compile business plans according to the prescribed template	Jan-Mar	20	New business opportunities or	Deputy Director: Agricultural	

Activities, Timeframes and Budgets													
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per Activity R'000	Dependencies	Responsibility					
6.1.3	Number of producers with SA Gap certification	9	-	Update input, output prices and compile enterprise budget	Jan-Mar	5	entrepreneurs aspiring to venture in a new geographical area	Economics Services					
				Identify producers requiring certification and co-ordinate workshops on SA GAP certification	April- June	1	Producers actively in farming	Deputy Director: Agricultural Economics Services					
				Co-ordinate workshops on SA GAP certification	July-Sept	1	Producers actively in farming	Deputy Director: Agricultural Economics Services					
				Co-ordinate workshops on SA GAP certification	Oct-Dec	1	Producers actively in farming	Deputy Director: Agricultural Economics Services					
				Organize pre-audits/audits with the Perishable Products Export Control Board (PPECB) for conformances towards certification.	Oct-Dec	2	Producers actively in farming	Deputy Director: Agricultural Economics Services					
				Identify producers requiring certification and co-ordinate workshops on SA GAP certification	Jan- Mar	1	Producers actively in farming	Deputy Director: Agricultural Economics Services					
				Organize pre-audits/audits with the Perishable Products Export Control Board (PPECB) for conformances towards certification.	Jan-Mar	2	Producers actively in farming	Deputy Director: Agricultural Economics Services					
				Identify commodity producers and potential partners	April- Jun	1	Commodity producers and reputable commercial partners	Deputy Director: Agricultural Economics Services					
				6.1.4	Number of commercially viable partnerships to drive productivity and competitiveness	6	-	Identify commodity producers and potential partners	April- Jun	1	Commodity producers and reputable commercial partners	Deputy Director: Agricultural Economics Services	
								Identify producers requiring certification and co-ordinate workshops on SA GAP certification	Jan- Mar	9	Producers actively in farming	Deputy Director: Agricultural Economics Services	
								Organize pre-audits/audits with the Perishable Products Export Control Board (PPECB) for conformances towards certification.	Oct-Dec	2	Producers actively in farming	Deputy Director: Agricultural Economics Services	
								Identify producers requiring certification and co-ordinate workshops on SA GAP certification	Jan- Mar	1	Producers actively in farming	Deputy Director: Agricultural Economics Services	
								Organize pre-audits/audits with the Perishable Products Export Control Board (PPECB) for conformances towards certification.	Oct-Dec	2	Producers actively in farming	Deputy Director: Agricultural Economics Services	
								Identify commodity producers and potential partners	April- Jun	1	Commodity producers and reputable commercial partners	Deputy Director: Agricultural Economics Services	

Activities, Timeframes and Budgets									
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per Activity R'000	Dependencies	Responsibility	
				Set out criteria for a specific partnership and develop the required partnership(s)	April- Jun	1	Commodity producers and reputable commercial partners	Deputy Director: Agricultural Economics Services	
			Q2	Identify commodity producers and potential partners	July -Sept	1	Commodity producers and reputable commercial partners	Deputy Director: Agricultural Economics Services	
				Set out criteria for a specific partnership and develop the required partnership(s)	July- Sept	1	Commodity producers and reputable commercial partners	Deputy Director: Agricultural Economics Services	
			Q3	Identify commodity producers and potential partners	Oct-Dec	-	Commodity producers and reputable commercial partners	Deputy Director: Agricultural Economics Services	
				Set out criteria for a specific partnership and develop the required partnership(s)	Oct-Dec	-	Commodity producers and reputable commercial partners	Deputy Director: Agricultural Economics Services	
			Q4	Identify commodity producers and potential partners	Jan-Mar	1	Commodity producers and reputable commercial partners	Deputy Director: Agricultural Economics Services	
				Set out criteria for a specific partnership and develop the required partnership(s)	Jan-Mar	-	Commodity producers and reputable commercial partners	Deputy Director: Agricultural Economics Services	

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per Activity R'000	Dependencies	Responsibility
	6.1.5 Number of agribusiness supported with Black Economic Empowerment advisory services	14	Q1	2	Identify Agribusinesses with BEE compliance needs.	April to June	Commodity producers and reputable commercial partners	Director: Agricultural Economic Services
				2	Provide advisory services on BEE Compliance measures	April to June	Commodity producers and reputable commercial partners	Director: Agricultural Economic Services
			Q2	3	Facilitating the implementation of AgriBEE Sector Code, AgriBEE Fund and Agri-business Finance for Production	April to June	Commodity producers and reputable commercial partners	Director: Agricultural Economic Services
				3	Identify Agribusinesses with BEE compliance needs.	July- Sept	Commodity producers and reputable commercial partners	Director: Agricultural Economic Services
			Q3	4	Provide advisory services on BEE Compliance measures	July- Sept	Commodity producers and reputable commercial partners	Director: Agricultural Economic Services
				4	Facilitating the implementation of AgriBEE Sector Code, AgriBEE Fund and Agri-business Finance for Production	July- Sept	Commodity producers and reputable commercial partners	Director: Agricultural Economic Services
				Identify Agribusinesses with BEE compliance needs.	Oct- Dec	Commodity producers and reputable commercial partners	Director: Agricultural Economic Services	

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per Activity R'000	Dependencies	Responsibility
				Provide advisory services on BEE Compliance measures	Oct- Dec	1	Commodity producers and reputable commercial partners	Director: Agricultural Economic Services
				Facilitating the implementation of AgriBEE Sector Code, AgriBEE Fund and Agri-business Finance for Production	Oct- Dec	1	Commodity producers and reputable commercial partners	Director: Agricultural Economic Services
			Q4	Identify Agribusinesses with BEE compliance needs.	Jan- Mar	1	Commodity producers and reputable commercial partners	Director: Agricultural Economic Services
			5	Provide advisory services on BEE Compliance measures	Jan- Mar	1	Commodity producers and reputable commercial partners	Director: Agricultural Economic Services
				Facilitating the implementation of AgriBEE Sector Code, AgriBEE Fund and Agri-business Finance for Production	Jan- Mar	1	Commodity producers and reputable commercial partners	Director: Agricultural Economic Services

Programme 6.2: Agro-Processing Support

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

Activities, Timeframes and Budgets									
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per Activity R'000	Dependencies	Responsibility	
Agri-business supported	6.2.1 Number of Agri-businesses supported with agro-processing initiatives	10	Q1	Facilitate the identification of the market for the processed product	April- Jun	-	Pro-active market research by Economists and demand for markets by producers	Deputy Director: Agricultural Economics Services	
				Conduct feasibility study for the optimum utilization of the plant	April- Jun	-	Potential production volumes and capacity of the plant	Deputy Director: Agricultural Economics Services	
				Facilitate the infrastructural development for the processing plant.	April- Jun	-	Volume of produce to justify infrastructure development.	Deputy Director: Agricultural Economics Services	
				Facilitate the implementation of the compliance support.	April- Jun	-	Compliance requirements for agro-producers and identification of non-conformances	Deputy Director: Agricultural Economics Services	
			Q2	Facilitate the identification of the market for the processed product	Jul- Sept	-	Pro-active market research by Economists and demand for markets by producers	Deputy Director: Agricultural Economics Services	
				Conduct feasibility study for the optimum utilization of the plant	Jul- Sept	-	Potential production volumes and capacity of the plant	Deputy Director: Agricultural Economics Services	

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per Activity R'000	Dependencies	Responsibility
				Facilitate the infrastructural development for the processing plant.	Jul- Sept	-	Volume of produce to justify infrastructure development.	Deputy Director: Agricultural Economics Services
				Facilitate the implementation of the compliance support.	Jul- Sept	-	Compliance requirements for agro-producers and identification of non-conformances	Deputy Director: Agricultural Economics Services
			Q3	Facilitate the identification of the market for the processed product	Oct- Dec	-	Pro-active market research by Economists and demand for markets by producers	Deputy Director: Agricultural Economics Services
				Conduct feasibility study for the optimum utilization of the plant	Oct- Dec	-	Potential production volumes and capacity of the plant	Deputy Director: Agricultural Economics Services
				Facilitate the infrastructural development for the processing plant.	Oct- Dec	-	Volume of produce to justify infrastructure development.	Deputy Director: Agricultural Economics Services
				Facilitate the implementation of the compliance support.	Oct- Dec	-	Compliance requirements for agro-producers and identification of non-conformances	Deputy Director: Agricultural Economics Services
			Q4	Facilitate the identification of the market for the processed product	Jan- Mar	-	Pro-active market research by Economists and demand for markets by producers	Deputy Director: Agricultural Economics Services

Activities, Timeframes and Budgets									
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per Activity R'000	Dependencies	Responsibility	
				Conduct feasibility study for the optimum utilization of the plant	Jan- Mar	-	Potential production volumes and capacity of the plant	Deputy Director: Agricultural Economics Services	
				Facilitate the infrastructural development for the processing plant.	Jan- Mar	-	Volume of produce to justify infrastructure development.	Deputy Director: Agricultural Economics Services	
				Facilitate the implementation of the compliance support.	Jan- Mar	-	Compliance requirements for agro-producers and identification of non-conformances	Deputy Director: Agricultural Economics Services	

Programme 6.3: Macroeconomics Support

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

Activities, Timeframes and Budgets									
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per Activity R'000	Dependencies	Responsibility	
Economics Reports	6.3.1 Number of economic reports compiled	27	Q1 4	Collection of data on agricultural commodities and macro-economic indicators	April - June		Availability of macro-economic data mining packages eg. Quantec easy data	Deputy Director: Agricultural Economics Services	
				Build and maintain relevant databases on the agricultural commodities and macro-economic indicators	April - June		Availability of relevant and reliable data	Deputy Director: Agricultural Economics Services	
				Processing of data through analysis using statistical methods	April - June		Availability of Statistical packages such as SPSS	Deputy Director: Agricultural Economics Services	
				Compilation of Macro-economic reports.	April - June		Availability of relevant and reliable data	Deputy Director: Agricultural Economics Services	
				Distribution of macro-economic reports and statistical information	June		DRDAR (Communication) publication platforms e.g. website and intranet	Deputy Director: Agricultural Economics Services	
				Respond to data inquiries by internal and external clients	April - June		Turnaround time for data collection, collation and analysis	Deputy Director: Agricultural Economics Services	
			Q2 8	Collection of data on agricultural commodities and macro-economic indicators	Jul- Sept		Availability of macro-economic data mining packages eg. Quantec easy data	Deputy Director: Agricultural Economics Services	

Activities, Timeframes and Budgets									
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per Activity R'000	Dependencies	Responsibility	
				Build and maintain relevant databases on the agricultural commodities and macro-economic indicators	Jul- Sept	2	Availability of relevant and reliable data	Deputy Director: Agricultural Economics Services	
				Processing of data through analysis using statistical methods	Jul- Sept	1	Availability of Statistical packages such as SPSS	Deputy Director: Agricultural Economics Services	
				Compilation of Macro-economic reports.	Jul- Sept	1	Availability of relevant and reliable data	Deputy Director: Agricultural Economics Services	
				Distribution of macro-economic reports and statistical information	Sept	1	DRDAR (Communication) publication platforms e.g. website and intranet	Deputy Director: Agricultural Economics Services	
				Respond to data inquiries by internal and external clients	Jul- Sept	1	Turnaround time for data collection, collation and analysis	Deputy Director: Agricultural Economics Services	
			Q3	Collection of data on agricultural commodities and macro-economic indicators	Oct- Dec	1	Availability of macro-economic data mining packages eg. Quantec easy data	Deputy Director: Agricultural Economics Services	
				Build and maintain relevant databases on the agricultural commodities and macro-economic indicators	Oct- Dec	1	Availability of relevant and reliable data	Deputy Director: Agricultural Economics Services	
				Processing of data through analysis using statistical methods	Oct- Dec	1	Availability of Statistical packages such as SPSS	Deputy Director: Agricultural Economics Services	

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per Activity R'000	Dependencies	Responsibility
				Compilation of Macro-economic reports.	Dec	1	Availability of relevant and reliable data	Deputy Director: Agricultural Economics Services
				Distribution of macro-economic reports and statistical information	Dec	1	DRDAR (Communication) publication platforms e.g. website and intranet	Deputy Director: Agricultural Economics Services
				Respond to data inquiries by internal and external clients	Oct- Dec	1	Turnaround time for data collection, collation and analysis	Deputy Director: Agricultural Economics Services
			Q4	Build and maintain relevant databases on the agricultural commodities and macro-economic indicators	Jan- Mar	3	Availability of relevant and reliable data	Deputy Director: Agricultural Economics Services
				Processing of data through analysis using statistical methods	Jan- Mar	2	Availability of Statistical packages such as SPSS	Deputy Director: Agricultural Economics Services
				Compilation of Macro-economic reports.	Jan- Mar	2	Availability of relevant and reliable data	Deputy Director: Agricultural Economics Services
				Distribution of macro-economic reports and statistical information	Mar	2	DRDAR (Communication) publication platforms e.g. website and intranet	Deputy Director: Agricultural Economics Services
				Respond to data inquiries by internal and external clients	Mar	3	Turnaround time for data collection, collation and analysis	Deputy Director: Agricultural Economics Services



AGRICULTURAL EDUCATION AND TRAINING



5. PROGRAMME 7: AGRICULTURAL EDUCATION AND TRAINING

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

Sub-Programme 7.1: Higher Education and Training

Objective: To provide and facilitate accredited vocational agricultural qualifications.

Activities, Timeframes and Budgets									
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per Activity R'000	Dependencies	Responsibility	
Skilled participants and employable graduates in the sector	7.1.1 Number of students enrolled to complete accredited Higher Education and Training (HET) qualifications	600	Q1	-	Continue with academic programme offerings and practicals	April – June 2022	14 763 (FCC) 9 250 (TARDI)	Number of student meeting minimum performance requirements for progressing to next academic level, meeting of minimum quality assurance of standards	Principal: Fort Cox Principal: TARDI
			Q2	-	Admit and register new students	July - September 2022	14 763 (FCC) 9 250 (TARDI)	Meeting of legislated minimum entry requirements	Principal: Fort Cox Principal: TARDI
			Q3	-	Receive and process application for next academic year	October – December 2022	14 763 (FCC) 9 250 (TARDI)	Completeness of application documentation, compliance with selection criteria, meeting of closing dates for applications.	Principal: Fort Cox Principal: TARDI
			Q4	600	Admit and register new students	January- March 2023	14 763 (FCC) 9 250 (TARDI)	Meeting of legislated selection criteria	Principal: Fort Cox Principal: TARDI
			7.1.2	155	-	Offer theoretical and practical training	April – June 2022	-	Student meeting : minimum

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per Activity R'000	Dependencies	Responsibility
	Number of students graduated with Agricultural qualification.			Conduct continuous assessments of students performance		-	performance requirements for progressing to graduation, minimum quality assurance of standards, number of students meeting compliance towards graduating	
			Q2	Offer theoretical and practical training	July - September 2022	-	Students meeting minimum performance requirements for progressing to graduating, meeting of minimum quality assurance of standards, number of students meeting compliance towards graduating	Principal: Fort Cox Principal: TARDI
					Conduct continuous assessments of students performance		-	Students meeting minimum performance requirements for progressing to graduating
				Conduct semester examinations		-	Students meeting minimum performance requirements for	Principal: Fort Cox Principal: TARDI

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per Activity R'000	Dependencies	Responsibility
				Process and issue results		-	progressing to graduating	Principal: Fort Cox Principal: TARDI
				Organise and implement experiential training		-	Availability of placements	Principal: Fort Cox Principal: TARDI
			Q3	Offer theoretical and practical training	October – December 2022	-	Students meeting minimum performance requirements for progressing to graduating	Principal: Fort Cox Principal: TARDI
				Conduct continuous assessments of students performance		-	Students meeting minimum performance requirements for progressing to graduating	Principal: Fort Cox Principal: TARDI
			Q4	Offer theoretical and practical training	January – March 2022	1 200	Students meeting qualification requirements, Students meeting minimum performance requirements for progressing to graduating, meeting of minimum quality assurance of standards, number of students meeting compliance towards graduating	Principal: Fort Cox Principal: TARDI

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per Activity R'000	Dependencies	Responsibility
				Conduct continuous assessments of students performance		-	Student meeting minimum performance requirements for progressing to graduate	Principal: Fort Cox Principal: TARDI
				Conduct semester examinations		-	Student meeting minimum performance requirements for progressing to graduate	Principal: Fort Cox Principal: TARDI
				Process and issue results		-	Graduation list	Principal: Fort Cox Principal: TARDI
				continuation of existing intern intake	April – June 2022	2 725	Number of interns	Director: AET&QA
	7.1.1.3 Number of youth supported towards agri-business services	120	Q1	Exposure to New Venture Creation Courses		1 200	selection requirements for intake into incubation / reports on monitoring of incubated interns / Payment of monthly stipend	
			Q2	Exposure of interns on entrepreneurial capacitation	July - September 2022	2 725	Placement of qualifying interns on commercial farms and agricultural businesses / reports on monitoring of incubated interns /Payment of monthly stipend	Director: AET&QA
			Q3	Exposure to Business Plan Development Courses		1 200		
				Submission of proposals / business plans and applications for land	October - December 2022	2 725	Reports on monitoring of	Director: AET&QA

Activities, Timeframes and Budgets							
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per Activity R'000	
				acquisition and business start-up support			incubated interns /
				Placing of advert on DRDAR circular for attraction of new Cohort for the 2023-2025 intake		200	Payment of monthly stipend/ Completion of application
				Exposure to New Venture Creation Courses		1 000	documentation, compliance / selection criteria, meeting of closing dates for applications. / Registration of youth co-operatives
			Q4	Advertise and select new interns	January- March 2022	2 725	Reports on monitoring of incubated interns /
			120	Oversee implementation of the Graduate Entrepreneurship Exit Strategy			Payment of monthly stipend /Completion of application documentation, compliance / selection criteria, meeting of closing dates for applications. /Registration of youth co-operatives
							Director: AET&QA

Sub-programme 7.2: Agricultural Skills Development

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

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per Activity R'000	Dependencies	Responsibility
Skilled producers	7.2.1 Number of participants trained in skills development programmes in the sector	2000	Q1	300-	Conduct pre-training assessment visits for accredited and/or non-accredited training	End of Quarter	Registered Co-ops, Farm Workers and Farmers	Farmer Skills and Learnerships
			Q2	700	Assess state of readiness to conduct training in respect of project beneficiaries, and training sites	Quarterly from April – June 2022 until February 2023	Training requests received through skills audit facilitation and written requests from various sector beneficiaries	CD: HIC
				Develop training specifications, advertise and procure training materials/ requisites and services.	Quarterly from April – June 2022 until February 2023		Expression of Interest, cleansing of database, transport and accommodation for facilitators and training officers	CD: HIC
				Conduct post-training assessment visits to identify gaps and effectiveness of training jointly with extension services	Quarterly from April – June 2022 until February 2023		Transport and accommodation for facilitators and training officers	CD: HIC
				Conduct pre-training assessment visits for accredited and/or non-accredited training:	End of Quarter		Approval of	CD: HIC
				Assess state of readiness to conduct training in respect of project beneficiaries, and training sites.	Quarterly from April – June 2022 until February 2023		Provincial CASP list, approval of CASP business plan, transport and accommodation for facilitators and training officers, readiness on the part of the sector beneficiaries and	CD: HIC

Activities, Timeframes and Budgets									
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per Activity R'000	Dependencies	Responsibility	
				Assess state of readiness to conduct training in respect of project beneficiaries, and training sites.	Quarterly from April – June 2022 until February 2023		their availability for training Transport and accommodation for facilitators and training officers, readiness on the part of the sector beneficiaries and their availability for training	CD: HIC	
				Develop training specifications, advertise and procure training materials/ requisites and services.	Quarterly from April – June 2022 until February 2023		Approval of Provincial CASP list, approval of CASP business plan	CD: HIC	
			Q3	Conduct post-training assessment visits to identify gaps and effectiveness of training jointly with extension services	Quarterly from April – June 2022 until February 2023	3 045	Transport and accommodation for facilitators and training officers, readiness on the part of the sector beneficiaries and their availability for training	CD: HIC	
				Conduct pre-training assessment visits for accredited and/or non-accredited training.	End of Quarter		Approval of Provincial CASP list, approval of CASP business plan, transport and accommodation for facilitators and training officers, readiness on the part of the sector beneficiaries and their availability for training	CD: HIC	

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per Activity R'000	Dependencies	Responsibility
				Assess state of readiness to conduct training in respect of project beneficiaries, and training sites.	Quarterly from April – June 2022 until February 2023		Transport and accommodation for facilitators and training officers, readiness on the part of the sector beneficiaries and their availability for training	CD: HIC
				Develop training specifications, advertise and procure training materials/ requisites and services.	Quarterly from April – June 2022 until February 2023		Approval of Provincial CASP list, approval of CASP business plan	CD: HIC
				Conduct post-training assessment visits to identify gaps and effectiveness of training jointly with extension services	Quarterly from April – June 2022 until February 2023		Transport and accommodation for facilitators and training officers, readiness on the part of the sector beneficiaries and their availability for training	CD: HIC
			Q4	Conduct skills audit of farmers and youth for training for approved CASP and equitable share projects	Quarterly from April – June 2022 until February 2023	2 240	Transport and accommodation for facilitators and training officers, readiness on the part of the sector beneficiaries and their availability for training	CD: HIC
				Conduct pre-training assessment visits for accredited and/or non-accredited training;	End of Quarter		Transport and accommodation for facilitators and training officers, readiness on the part of the sector beneficiaries and	CD: HIC

Activities, Timeframes and Budgets									
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per Activity R'000	Dependencies	Responsibility	
Efficiently capacitated farmer/sector beneficiaries.	7.2.2 Number of Educators capacitated in agricultural science related fields to improve their understanding of the sector's needs.	40	Q1	Assess state of readiness to conduct training in respect of project beneficiaries, and training sites.	Quarterly from April – June 2022 until February 2023	-	their availability for training	CD: HIC	
					Quarterly from April – June 2021 until February 2022		Transport and accommodation for facilitators and training officers, readiness on the part of the sector beneficiaries and their availability for training		
					Quarterly from April – June 2021 until February 2022		Approval of Provincial CASP list, approval of CASP business plan		
					Quarterly from April – June 2021 until February 2022		Transport and accommodation for facilitators and training officers, readiness on the part of the sector beneficiaries and their availability for training		
				Review the database of educators received.	January – March 2023	1 213	Availability of senior DoE officials to endorse received requests for capacitation	CD: HIC	
				Redefine the current strategic partnership with DoE	January – March 2023	-	Availability of senior DoE officials to endorse received requests for capacitation	CD: HIC	
				Develop training plan, training specification and identification of	January – March 2023	-	Availability of senior DoE officials to endorse received	CD: HIC	

Activities, Timeframes and Budgets									
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per Activity R'000	Dependencies	Responsibility	
				critical areas of intervention based on available DoE reports			requests for capacitation		
			Q2	Commence with the procurement processes of service providers who will provide training to the educators	April – June 2022	1 213	Confirmation of database of potential trainees, release of identified educators to attend capacitation	Director: AET	
				Conduct a review with Provincial DoE Curriculum section	January – March 2023	-	Availability of senior DoE officials	Director: AET	
				Conduct training	July – September 2022 January – March 2023	-	Confirmation of database of potential trainees, release of identified educators to attend capacitation	Director: AET	
				Monitor training progression and & evaluate effectiveness of the training	July – September 2022 January – March 2023	-	Transport and accommodation for facilitators and training officers, readiness on the part of the sector beneficiaries and their availability for training	Skills Development Coordinators	
				Conduct Pre-visit prior to implementation of the program to ensure that all systems are in place	July – September 2022 January – March 2023	-	Transport and accommodation for facilitators and training officers, readiness on the part of the sector beneficiaries and their availability for training	Skills Development Coordinators	
			Q3	Implement the program as per the plan	July – September 2022	1 213	Transport and accommodation for facilitators and	Skills Development Coordinators	

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per Activity R'000	Dependencies	Responsibility
					January – March 2023		training officers, readiness on the part of the sector beneficiaries and their availability for training	
				Review the database of educators received.	October 2022	-	Availability of senior DoE officials to endorse received requests for capacitation	CD: HIC
				Analyse educator profiles to determine which level requires strategic intervention on training needs	October 2022	-	Confirmation of database of potential trainees, release of identified educators to attend capacitation	Director: AET
				Develop training plan based on the training needs	January – March 2023	-	Availability of senior DoE officials to endorse received requests for capacitation	Director: AET
				Develop training plan	October 2022	-	Availability of senior DoE officials to endorse received requests for capacitation	Director: AET
				Conduct Pre-visit prior to implementation of the program to ensure that all systems are in place	November 2022	-	Transport and accommodation for facilitators and training officers, readiness on the part of the sector beneficiaries and their availability for training	Assistant Director: AET

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per Activity R'000	Dependencies	Responsibility
			Q4 10	Implement the program as per the plan	July – September 2022 January – March 2023	1 213	Transport and accommodation for facilitators and training officers, readiness on the part of the sector beneficiaries and their availability for training	Assistant Director: AET
				Commence with the procurement processes of service providers who will provide training to the educators	October 2022 January – March 2023		Confirmation of database of potential trainees, release of identified educators to attend capacitation	Director: AET
				Conduct Pre-visit prior to training to ensure that all systems are in place	January – March 2023	-	Transport and accommodation for facilitators and training officers, readiness on the part of the sector beneficiaries and their availability for training	Assistant Director: AET
				Conduct training	January – March 2023	-	Confirmation of database of potential trainees, release of identified educators to attend capacitation	CD: HIC
				Monitor training progression and & evaluate effectiveness of the training	January – March 2023	-	Transport and accommodation for facilitators and training officers, readiness on the part of the sector beneficiaries and	CD: HIC

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per Activity R'000	Dependencies	Responsibility
				Conduct Pre-visit prior to implementation of the program to ensure that all systems are in place	January – March 2023	-	their availability for training Transport and accommodation for facilitators and training officers, readiness on the part of the sector beneficiaries and their availability for training	CD: HIC
	7.2.3 Number of school going learners exposed to various fields in the agriculture and rural development sector in order to attract new entrants to the sectors.	300	Q1	Implement the program as per the plan	March 2023	1 166	Transport and accommodation for facilitators and training officers, readiness on the part of the sector beneficiaries and their availability for training	CD: HIC
				Develop database of schools with learners who will participate in the programme	April – June 2022		Availability of school learners due to priorities of DoE	Director: AET
				Analyse the profiles of school & learner to determine programmes to be offered.	April – June 2022	-	Transport and accommodation for officials	Director: AET
			Q2	Develop execution plan		1 166	Transport and accommodation for officials	Director: AET
				Commence with the procurement processes of service providers who will provide training to the educators	July – September 2022			CD: HIC
				Conduct Pre-visit prior to implementation of the programme to ensure that all systems are in place	July – September 2022	-		Director: AET

Activities, Timeframes and Budgets									
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per Activity R'000	Dependencies	Responsibility	
			Q3	Conduct follow up processes to procurement and post-training assessment and support	October – December 2022	866	Priorities of DoE and its mandate	Assistant Director: AET	
				Conduct Pre-visit prior to implementation of the programme to ensure that all systems are in place	October – December 2022	-	Priorities of DoE and its mandate	Assistant Director: AET	
		Q4	100	Analyse the profiles of school & learner to determine programmes to be offered.	January – March 2023	1 166	Availability of senior DoE officials to endorse received requests for capacitation	CD: HIC	
				Commence with the procurement processes of service providers who will provide training to the educators	January – February 2022		Availability of school learners due to conflicting priorities of the two departments	Director: AET	
				Conduct Pre-visit prior to implementation of the programme to ensure that all systems are in place	January – February 2022	-	Availability of school learners due to conflicting priorities of the two departments	Director: AET	
		Q1	-	Implement the programme as per the plan	January – February 2022	2 516	Availability of school learners due to conflicting priorities of the two departments	Director: AET	
	7.2.4 Number of out of school youth participated /trained in learnership programme	180		Conduct pre-training assessment visits for Learnerships: assess readiness in line with the Learnership Guidelines from the relevant Sector Education and Training Authority (SETA)	Once in 8 months		Learners	Farmer Skills and Learnerships	
				Facilitate identification of learners including:			Training requests received through	CD: HIC	

Activities, Timeframes and Budgets									
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per Activity R'000	Dependencies	Responsibility	
			Q3	Monitor progress on implementation of the learnerships programme and evaluate its effectiveness	Oct – Dec 2022	2 516	Transport and accommodation for officials	CD: HIC	
			Q4	Monitor the implementation of Learnership programme, through site visits, progress report and assessment.			Transport and accommodation for officials	CD: HIC	
			Q1	Monitor progress on implementation of the learnerships programme and evaluate its effectiveness	Jan – March 2023	2 516	Transport and accommodation for officials, submission of reports by training providers	CD: HIC	
				Monitor the implementation of Learnership programme, through site visits, progress report, assessment and moderation.			Transport and accommodation for officials, submission of reports by training providers	CD: HIC	
				Facilitate moderation of Portfolio of Evidence (PoE) in accordance with the SETA requirements			Compilation of PoE	CD: HIC	
				Facilitate the submission of competent learners to relevant SETA to be included in the National Learner Record Database (NLRD).			Completion of PoE	CD: HIC	
Enhanced Farming Business acumen	7.2.5 Number of farms/projects mentored according to different commodities in order to make them profitable	20	Q1	Monitor the awarding of Competency Certificates by relevant SETA.		3 776	Meeting all compliance requirements	CD: HIC	
				Establish mentorship committee in line with DAFF guidelines	12 Months (Yearly)		Farmers	Farmer Skills and Learnerships	
				Conduct social mobilization to identify projects			Availability of suitably qualified mentors, readiness of sites for mentorship implementation		

Activities, Timeframes and Budgets									
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per Activity R'000	Dependencies	Responsibility	
				Introduce mentors to farm units/projects (pairing of mentor to protégé).			Availability of suitably qualified mentors, readiness of sites for mentorship implementation		
			Q2	Implement mentorship in the farm units and identified projects		3 776	Availability of suitably qualified mentors, readiness of sites for mentorship implementation		
			Q3	Monitor progress made and evaluate effectiveness of mentorship programme		3 776	Transport and accommodation for officials		
			Q4	Monitor progress made and evaluate effectiveness of mentorship programme		3 776	Availability of suitably qualified mentors, readiness of sites for mentorship implementation		
			Q1	Monitor progress made and evaluate effectiveness of mentorship programme		1 240	Transport and accommodation for officials		
Efficiently capacitated farmers/sector beneficiaries	7.2.6 Number of Farm-Workers completing accredited and/or non-accredited training to develop skilled Farm-Workers	250					Availability of suitably qualified mentors, readiness of sites for mentorship implementation		

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per Activity R'000	Dependencies	Responsibility
				Conduct pre-training assessment visits for accredited and/or non-accredited training:	January – March 2023		mentors, readiness of sites for mentorship implementation Farm Workers	Farmer Skills and Learnerships
				Assess state of readiness to conduct training in respect of project beneficiaries, and training sites	April – June 2022		Transport and accommodation for officials Databases of Farm Workers from districts,	Farmer Skills and Learnerships
				Develop training specifications, advertise and procure training materials/ requisites and services.			Expression of Interest, cleansing of database, transport and accommodation for facilitators and training officers	Farmer Skills and Learnerships
				Conduct, monitor and report training progress as well as assessment of skills programmes.			Transport and accommodation for officials Databases of Farm Workers from districts,	Farmer Skills and Learnerships
				Issue attendance and/or an award competence certificates.			Transport and accommodation for officials Release of farm workers by farm owners to attend training	Farmer Skills and Learnerships
			Q2	Conduct post-training assessment visits to identify gaps and effectiveness of training jointly with extension services	July – September 2022	1 240	Transport and accommodation for officials	Farmer Skills and Learnerships
			100					

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per Activity R'000	Dependencies	Responsibility
				Conduct pre-training assessment visits for accredited and/or non-accredited training;			Databases of Farm Workers from districts, Transport and accommodation for officials	Farmer Skills and Learnerships
				Assess state of readiness to conduct training in respect of project beneficiaries, and training sites.	July – September 2022		Release of farm workers by farm owners to attend training Transport and accommodation for officials Databases of Farm Workers from districts,	Farmer Skills and Learnerships
				Develop training specifications, advertise and procure training materials/ requisites and services.			Expression of Interest, cleansing of database, transport and accommodation for facilitators and training officers	Farmer Skills and Learnerships
				Conduct, monitor and report training progress as well as assessment of skills programmes.			Transport and accommodation for officials Databases of Farm Workers from districts,	Farmer Skills and Learnerships
				Issue attendance and/or an award competence certificates.			Transport and accommodation for officials	Farmer Skills and Learnerships
			Q3 75	Conduct post-training assessment visits to identify gaps and effectiveness of training jointly with extension services	October – December 2022	1 240	Transport and accommodation for officials	Farmer Skills and Learnerships

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per Activity R'000	Dependencies	Responsibility
				Conduct post-training assessment visits to identify gaps and effectiveness of training jointly with extension services			Transport and accommodation for officials Databases of Farm Workers from districts,	Farmer Skills and Learnerships
			Q4	Conduct skills audit of farmers and youth for training for approved CASP and equitable share projects	October – December 2022	866	Transport and accommodation for officials Release of farm workers by farm owners to attend training	Farmer Skills and Learnerships
				Conduct pre-training assessment visits for accredited and/or non-accredited training:	January – February 2023		Transport and accommodation for officials Databases of Farm Workers from districts,	Farmer Skills and Learnerships
				Assess state of readiness to conduct training in respect of project beneficiaries, and training sites.			Transport and accommodation for officials Release of farm workers by farm owners to attend training	Farmer Skills and Learnerships
				Develop training specifications, advertise and procure training materials/ requisites and services.			Expression of Interest, cleansing of database, transport and accommodation for facilitators and training officers	Farmer Skills and Learnerships
				Conduct, monitor and report training progress as well as assessment of skills programmes.			Transport and accommodation for officials	Farmer Skills and Learnerships

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per Activity R'000	Dependencies	Responsibility
Efficiently trained graduates	7.2.7 Number of infrastructure programmes implemented in Agricultural Colleges developed to improve the farmer training capacity	2	Q1	Issue attendance and/or an award competence certificates.	Annually from April 2022 – March 2023	6 146	Release of farm workers by farm owners to attend training	Farmer Skills and Learnerships
				Conduct post-training assessment visits to identify gaps and effectiveness of training jointly with extension services			Completion of training and meeting accreditation requirements Release of farm workers by farm owners to attend training	
				Implement approved Business Plan	Annually from April 2022 – March 2023		Rainy season, student unrest, community unrest	CD: HIC
				Design and start tender process in partnership with Departmental engineering section as well as Public Works Department who serve as project managers		-		Director: Agriculture Institutes
				Commence with construction through appointed service providers.	Annually from April 2022 – March 2023			Director: Agriculture Institutes

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per Activity R'000	Dependencies	Responsibility
			Q2	Process payments for completed projects	Annually from April 2022 – March 2023	6 146		Director: Agriculture Institutes
				Continue with construction through appointed service providers.	Annually from April 2022 – March 2023			Director: Agriculture Institutes
			Q3	Monitor construction through engineers and receive completion certificates.	Annually from April 2022 – March 2023	-		Director: Agriculture Institutes
				Process payments for completed projects	Annually from April 2022 – March 2023	6 146		Director: Agriculture Institutes
				Continue with construction through appointed service providers.	October – December 2022		Finalisation of project screening processes	Director: Agriculture Institutes
				Monitor construction through engineers and receive completion certificates.	October 2022 to February 2023	-	Approval by NAP	CD: HIC
				Process payments for completed projects	October 2022 to February 2023	-		CD: HIC
				Prepare CASP Business plans for following year infrastructure programmes	October 2022 to February 2023	-		CD: HIC
			Q4	Present business plans to National Assessment Panel	October 2022 to February 2023	-		CD: HIC
				Continue with construction through appointed service providers.	April 2022 – March 2023	6 146	Unforeseen adverse conditions delaying construction progress leading to changes in project plan	Director: Agriculture Institutes
				Monitor construction through engineers and receive completion certificates.	April 2022 – March 2023	-	Unforeseen adverse conditions delaying construction progress leading to	Director: Agriculture Institutes

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per Activity R'000	Dependencies	Responsibility
				Process payments for completed projects	April 2022 – March 2023	-	changes in project plan Unforeseen adverse conditions delaying construction progress leading to changes in project plan	Director: Agriculture Institutes
				Finalize CASP Business plans for following year infrastructure programmes as per NAP recommendations	April 2022 – March 2023	-	Unforeseen adverse conditions delaying construction progress leading to changes in project plan	Director: Agriculture Institutes
				Get approval for implementation of the CASP Business plans	April 2022 – March 2023	-	Unforeseen adverse conditions delaying construction progress leading to changes in project plan	CD: HIC



RURAL DEVELOPMENT



4.8 PROGRAMME 8: RURAL DEVELOPMENT

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

Sub-programme 8.1: Rural Development Coordination

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

DEPARTMENT OF RURAL DEVELOPMENT AND AGRARIAN REFORM									
Activities, Timeframes and Budgets									
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per Activity R'000	Dependencies	Responsibility	
Integrated Development Plans	8.1.1 Number of District Development Models coordinated	6	Q1	-	Participating in DDM forums Supporting Integrated rural development initiatives Accelerate, align, and integrate service delivery in One Plan by all spheres of government	April to June 2022	50	All spheres of government. DRDAR Districts, Financial and Human Resources	Chief Directorate
			Q2	-	Participating in DDM forums Supporting Integrated rural development initiatives. Accelerate, align, and integrate service delivery in One Plan by all spheres of government	July to Sept 2022	50	All spheres of government. DRDAR Districts, Financial and Human Resources	Chief Directorate
			Q3	-	Participating in DDM forums Supporting Integrated rural development initiatives. Accelerate, align, and integrate service delivery in One Plan by all spheres of government	Oct to Dec 2022	50	All spheres of government. DRDAR Districts, Financial and Human Resources	Chief Directorate
Oversight Reports	8.1.2 Number of oversight reports consolidated on rural development projects supported through ECRDA	4	Q4	6	Participating in DDM forums 8 One Plan in place Participate in one Plan implementations and Launches.	Jan to March 2023	50	All spheres of government. DRDAR Districts, Financial and Human Resources	Chief Directorate
			Q1	1	Facilitate establishment of projects Steering Committee and sitting thereof Sign SLA with ECRDA. Facilitate the transfer of funds to ECRDA	April to June 2022	43 600	ECRDA DRDAR Personnel	Chief Directorate

Activities, Timeframes and Budgets																																	
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per Activity R'000	Dependencies	Responsibility																									
Reliable resource data for planning and decision making	Number of profiling reports conducted for promotion of sustainable rural livelihoods in identified areas	7	Q1	<p>Analyse ECRDA performance report, align it with DRDAR monitoring tool and make recommendations to improve production efficiency of the Agency.</p> <p>Facilitate the transfer of funds to ECRDA</p> <p>Sitting of Steering Committee and reporting on progress</p> <p>Analyse ECRDA performance report, align it with DRDAR monitoring tool and make recommendations to improve production efficiency of the Agency</p>	July to Sept 2022	43 600	ECRDA DRDAR Personnel	Chief Directorate	DEPARTMENT OF RURAL DEVELOPMENT AND AGRARIAN REFORM																								
										Q2	<p>Facilitate the transfer of funds to ECRDA</p> <p>Sitting of Steering Committee and reporting on progress</p> <p>Analyse ECRDA performance report, align it with DRDAR monitoring tool and make recommendations to improve production efficiency of the Agency</p>	October to Dec 2022	43 600	ECRDA DRDAR Personnel	Chief Directorate																		
																Q3	<p>Facilitate the transfer of funds to ECRDA</p> <p>Sitting of Steering Committee and reporting on progress</p> <p>Analyse ECRDA performance report, align it with DRDAR monitoring tool and make recommendations to improve production efficiency of the Agency.</p>	February 2023	43 600	ECRDA DRDAR Personnel	Chief Directorate												
																						Q4	<p>Facilitate the transfer of funds to ECRDA</p> <p>Sitting of Steering Committee and reporting on progress</p> <p>Analyse ECRDA performance report, align it with DRDAR monitoring tool and make recommendations to improve production efficiency of the Agency.</p>	April - May 2022	-	Site and commodity availability Personnel	Socio Economic Research Directorate						
																												Q1	<p>Identify commodity and community based clustered sites earmarked for development</p> <p>Create awareness among beneficiaries and key stakeholders affected on identified sites for profiling and establishment of baseline data</p> <p>Develop assessment and profiling tools</p>	May 2022	-	Personnel	Socio Economic Research Directorate

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per Activity R'000	Dependencies	Responsibility
				Conduct assessment and profiling on identified sites	May- June 2022	-	Personnel and budget	Socio Economic Research Directorate
				Data analysis	May- June 2022	-	Personnel	Socio Economic Research Directorate
				Produce report	June 2022	-	Personnel	Socio Economic Research Directorate
			Q2	Create awareness among beneficiaries and key stakeholders affected on Identified sites for profiling and establishment of baseline data	July – Aug 2022	134	Personnel and budget	Socio Economic Research Directorate
				Conduct assessment and profiling on identified sites	July – Aug 2022	-	Personnel and budget	Socio Economic Research Directorate
				Data analysis	Aug – Sept 2022	-	Personnel	Socio Economic Research Directorate
				Produce reports	September 2022	-	Personnel	Socio Economic Research Directorate
				Create awareness among beneficiaries and key stakeholders affected on Identified sites for profiling and establishment of baseline data	July – Aug 2022	-	Personnel and budget	Socio Economic Research Directorate
				Conduct assessment and profiling on identified sites	July – Aug 2022	-	Personnel and budget	Socio Economic Research Directorate
				Data analysis	Aug – Sept 2022	-	Personnel	Socio Economic Research Directorate
				Produce reports	September 2022	-	Personnel	Socio Economic Research Directorate

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per Activity R'000	Dependencies	Responsibility
				Create awareness among beneficiaries and key stakeholders affected on Identified sites for profiling and establishment of baseline data	July – Aug 2022	-	Personnel and budget	Socio Economic Research Directorate
			Q3	2 Create awareness among beneficiaries and key stakeholders affected on Identified sites for profiling and establishment of baseline data	Oct 2022	168	Personnel and budget	Socio Economic Research Directorate
				Conduct assessment and profiling on identified sites	Oct – Nov 2022	-	Personnel and budget	Socio Economic Research Directorate
				Data analysis	Oct – Nov 2022	-	Personnel	Socio Economic Research Directorate
				Produce reports	Nov – Dec 2022	-	Personnel	Socio Economic Research Directorate
				Present reports to internal and external stakeholders	Nov – Dec 2022	-	Personnel	Socio Economic Research Directorate
			Q4	3 Create awareness among beneficiaries and key stakeholders affected on Identified sites for profiling and establishment of baseline data	January 2023	200	Personnel and budget	Socio Economic Research Directorate
				Conduct assessment and profiling on identified sites	Jan-February 2023	-	Personnel and budget	Socio Economic Research Directorate
				Present reports to internal and external stakeholders	Jan – March 2023	-	Personnel and budget	Socio Economic Research Directorate
				Identify potential areas for socio-economic research and develop a proposal for a research project	Jan-March 2023	-	Personnel	Socio Economic Research Directorate

Sub-programme 8.2: Social Facilitation

Purpose: To engage communities on priorities and to institutionalise and support community organisational structures (NGOs etc.)

Activities, Timeframes and Budgets									
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per Activity R'000	Dependencies	Responsibility	
Spatial Integrated rural development	8.2.1 Number of basic infrastructure projects implemented using innovations and appropriate technologies.	8	Q1	3	Develop concept paper on training and implementation of appropriate technology and submit report	2 767	Personnel, accommodation & Transport	Chief Directorate	
					Preparation of tender documents				
					Select beneficiaries and initiate procurement processes				
		Conduct social facilitation	July to Sept 2022	1 200	Personnel, accommodation & Transport	Chief Directorate			
		Implementation of appropriate technology							
		Conduct monitoring and evaluation process							
	8.2.2 Number of rural development enterprises supported	106	Q3	2	Implementation of appropriate technology	October to Dec 2022	1 800	Personnel, accommodation & Transport	Chief Directorate
					Monitoring the implementation of Springs Payment of Casual Workers				
			Q4	-	Payment of casual labour	Jan to March 2023	1 000	Personnel, accommodation & Transport	Chief Directorate
					Verification of Springs 2023/24				
			Q1	-	Rural Market Centres	March 2022 to April 2022		Personnel, accommodation & Transport	Chief Directorate
					Survey, preparation of specification and tender documents, Presentation to Bids Adjudication Committee				
Q1	-	Clothing & Textile & Bakery equipment	May 2022 to June 2022		Personnel, accommodation & Transport	Chief Directorate			
		Verification of Rural Enterprises to be supported. Sampling. 50% will be verified.							
Q1	-	Rural Market Centres			Personnel, accommodation & Transport	Chief Directorate			
		Tender evaluation, tender technical evaluation. BEC and BAC presentations							
Q1	-	Awarding and issuing of order, Sire handover and commencement, earthwork and Foundation, Concrete works			Personnel, accommodation & Transport	Chief Directorate			
		Clothing & Textile & Bakery equipment							

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per Activity R'000	Dependencies	Responsibility
				Initiate procurement process for bulk buying of machinery and equipment for enterprises to be supported.				
			Q2	<u>Rural Market Centres</u> Brick work, steel fabrication and steel erection and wall building	July 2022 to Sept 2022	2 000	Personnel, accommodation & Transport	Chief Directorate
				<u>Clothing & Textile & Bakery equipment</u> Proceed with verification of Rural Enterprises to be supported.			Personnel, accommodation & Transport	Chief Directorate
			Q3	Proceed with procurement processes for Rural Enterprises to be supported	October 2022 to Dec 2022	2 000	Personnel, accommodation & Transport	Chief Directorate
			Q4	<u>Rural Market Centres</u> Completion Handing Over				
				<u>Clothing & Textile & Bakery equipment</u> Finalizing the procurement process and start delivery and implementation	January 2023 to March 2023	3 000	Personnel, accommodation & Transport	Chief Directorate
			Q1	<u>Clothing & Textile & Bakery equipment</u> Finalizing delivery process and payment of all suppliers	April to June 2022	200	Personnel, accommodation & Transport	Chief Directorate
			Q2	Preparation of workshop aimed at mobilization stakeholders in ensuring the implementation of MTSF Priorities Reporting Mobilization of stakeholders Holding Workshops and meeting	July to Sept 2022		Personnel, accommodation & Transport	Chief Directorate
			Q3	Writing report Preparation of workshop aimed at mobilization stakeholders in ensuring the implementation of MTSF Priorities reporting Mobilization of stakeholders Holding Workshops and meeting				
				Writing report Preparation of workshop aimed at mobilisation stakeholders in ensuring the implementation of MTSF Priorities reporting Mobilization of stakeholders	October to Dec 2022		Personnel, accommodation & Transport	Chief Directorate

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per Activity R'000	Dependencies	Responsibility
			Q4	Holding Workshops and meeting Writing report Preparation of an engagement aimed at mobilization stakeholders in ensuring the implementation of MTSF priorities aligned to Rural Development reporting Holding Workshop and engagement sessions or meeting Writing report	Jan to March 2023		Personnel, accommodation & Transport	Chief Directorate

