

**DEPARTMENT OF RURAL  
DEVELOPMENT AND AGRARIAN  
REFORM**

**ANNUAL OPERATIONAL PLAN  
2020/2021**

**“Everything Can Wait, but not  
Agriculture: Together  
Commercialising Agriculture and  
Creating Wealth, LILIMA  
LABANTU”**

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## OFFICIAL SIGN-OFF

It is hereby certified that this Amended Annual Operational Plan:

- Was amended 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:
  - The outbreak of Covid-19 which resulted into the National lockdown that strongly emphasized on social distancing
  - This resulted in the total shutdown and prompted the Legislature to advise Departments to amend their APP's, AOP's & Policy Speech.
  - The majority of the targets have been reduced with only one addition of a new OI by Programme 08.
  - In total, 31 targets have been affected by the changes to the APP.
- Accurately reflects the Impact, Outcomes and Outputs which the Department of Rural Development and Agrarian Reform will endeavour to achieve over the period 2020 - 2021

### Programme 1: Administration

**Ms B Mabele**

**Signature:** \_\_\_\_\_

### Programme 2: Sustainable Resource Management

**Mr F Hobson**

**Signature:** \_\_\_\_\_

### Programme 3: Farmer Support and Development

**Mr M Macanda**

**Signature:** \_\_\_\_\_

### Programme 4: Veterinary Services

**Dr. C Mnqeta**

**Signature:** \_\_\_\_\_

**Programme 5: Research and Technology Development**

**Dr. M Maqubela**

**Signature:** \_\_\_\_\_

**Programme 6: Agricultural Economic Services**

**Mr F Hobson**

**Signature:** \_\_\_\_\_

**Programme 7: Structured Agricultural Education and Training**

**Ms. N. Moiloa**

**Signature:** \_\_\_\_\_

**Programme 8: Rural Development**

**Ms. NP Tamba**

**Signature:** \_\_\_\_\_

**Chief Financial Officer**

**Ms N. Tungata**

**Signature:** \_\_\_\_\_

**Head of Strategy Development and Management**

**Mr S Maya**

**Signature:** \_\_\_\_\_

**Approved by:**

**Head of Department (acting)**

**Mr B Dayimane**

**Signature:** \_\_\_\_\_

# Part A

## 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".

## 4. MEASURING OUR OPERATIONS

### 4.1. Programme I: Administration

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

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

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

Activities, Timeframes and Budgets											
Output		Output Indicator		Annual Targets	Quarterly Targets		Activities	Timeframes (1 April 2020 –31 March 2021)	Budget per Activity R'000	Dependencies	Responsibility
I.	Political oversight provided	1.1	Number of meetings or sessions held with senior management	10	Q1	1	Invitations to senior management for the meeting, Organize Venue, Prepare Agenda, Register	Once a Month, Which is three(3) Months in a quarter	10	Availability of the MEC	OMEC
					Q2	3	Invitations to senior management for the meeting, Organize Venue, Prepare Agenda, Register	Once a Month, Which is three(3) Months in a quarter	30	Availability of the MEC	OMEC
					Q3	3	Invitations to senior management for the meeting, Organize Venue, Prepare Agenda, Register	Once a Month, Which is three(3) Months in a quarter	30	Availability of the MEC	OMEC
					Q4	3	Invitations to senior management for the meeting, Organize Venue, Prepare Agenda, Register	Once a Month, Which is three(3) Months in a quarter	30	Availability of the MEC	OMEC
		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	150	On the requests submitted through the office of the MEC	OMEC

Activities, Timeframes and Budgets									
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2020 –31 March 2021)	Budget per Activity R'000	Dependencies	Responsibility	
				Convene (IGR /MinMec /MuniMec) and Private Enterprise meetings based on the mandate of the Department and National Outcomes	End of the month	100	On the requests submitted through the office of the MEC	OMECE	
				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	OMECE	
			Q2	5	Receive invites from (IGR/MinMec/MuniMec) and Private Enterprise to reflect on various issues that affects the Department	End of the month	150	On the requests submitted through the office of the MEC	OMECE
				Convene (IGR /MinMec /MuniMec) and Private Enterprise meetings based on the mandate of the Department and National Outcomes	End of the Month	100	On the requests submitted through the office of the MEC	OMECE	
				Organise media slots for the MEC to promote the Department and its programmes	After Every Public inter Action and Stakeholders	800	On the requests sent to the Media House through the office of the MEC	OMECE	
			Q3	10	Receive invites from (IGR/MinMec/MuniMec) and Private Enterprise to reflect on various issues that affects the Department	End of the Month	250	On the requests submitted through the office of the MEC	OMECE
				Convene (IGR /MinMec /MuniMec) and Private Enterprise meetings based on	End of the Month	100	On the requests submitted through the office of the MEC	OMECE	



Activities, Timeframes and Budgets													
Output	Output Indicator	Annual Targets	Quarterly Targets		Activities	Timeframes (1 April 2020 –31 March 2021)	Budget per Activity R'000	Dependencies	Responsibility				
					the mandate of the Department and National Outcomes								
					Organise media slots for the MEC to promote the Department and its programmes	After Every Public inter Action and Stakeholders	600	On the requests sent to the Media House through the office of the MEC	OMECE				
			Q4	10	Receive invites from (IGR/MinMec/MuniMec) and Private Enterprise to reflect on various issues that affects the Department	End of the Month	150	On the requests submitted through the office of the MEC	OMECE				
					Convene (IGR /MinMec /MuniMec) and Private Enterprise meetings based on the mandate of the Department and National Outcomes	End of the Month	100	On the requests submitted through the office of the MEC	OMECE				
					Organise media slots for the MEC to promote the Department and its programmes	After Every Public inter Action and Stakeholders	200		OMECE				
			1.3		Percentage of queries or questions resolved	80%	Q1	50%	Requests, Complaints from clients or Farmers and Questions tabled by Legislature to the office of the MEC	Every Quarter	-	Depending on the requests and IQP's submitted on that particular Quarter	OMECE
						Q2	80%	Requests, Complaints from clients or Farmers and Questions tabled by Legislature to the office of the MEC	Every Quarter	-	Request submitted on that particular quarter	OMECE	
						Q3	80%	Requests, Complaints from clients or Farmers and Questions tabled by Legislature to the office of the MEC	Every Quarter	12	Request submitted on that particular quarter	OMECE	

Activities, Timeframes and Budgets									
Output	Output Indicator	Annual Targets	Quarterly Targets		Activities	Timeframes (1 April 2020 –31 March 2021)	Budget per Activity R'000	Dependencies	Responsibility
			Q4	50%	Requests, Complaints from clients or Farmers and Questions tabled by Legislature to the office of the MEC	Every Quarter	10	Request submitted on that particular quarter	OMEC
	1.4 Number of MEC's special programmes' interventions implemented to cater for rural development priorities.	8	Q1	1	Supply seeds, Garden Equipment & Fertilizer to identified vulnerable group	31 May	200	Departmental Programmes, designated groups	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					30 June	150	Departmental Programmes , designated groups & other Stakeholders	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	140	Departmental Programmes, designated groups & other Stakeholders	SPU	
Facilitate empowerment youth in textile and construction and other skills to ensure youth contribution to job creation					By the 30 June	80	Departmental Programmes, designated groups & other Stakeholders	SPU	
Facilitate an awareness session for vulnerable groups in partnership with other sectors					By 31 July	120	Departmental Programmes, designated groups & other Stakeholders		
Celebrating Nelson Mandela Month by ensuring vulnerable groups are benefiting in the departmental programmes (			By 31 July	150	Departmental Programmes, Designated	SPU			

Activities, Timeframes and Budgets									
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2020 –31 March 2021)	Budget per Activity R'000	Dependencies	Responsibility	
				supporting their projects : textile, food gardens, holding agricultural shows, )			groups & other Stakeholders		
				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 <sup>st</sup> August	100	Departmental Programmes , Women & other Stakeholders	SPU	
				Facilitating Women Empowerment Programme	By the 31 <sup>st</sup> August	300	HRA, HRD, Wellness , OTP , DPSA & Women	SPU	
			Q3	3	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	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	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	SPU

Activities, Timeframes and Budgets											
Output		Output Indicator		Annual Targets	Quarterly Targets		Activities	Timeframes (1 April 2020 –31 March 2021)	Budget per Activity R'000	Dependencies	Responsibility
					Q4	2	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)	SPU
							Conduct awareness session for Vulnerable groups	By 31 March	120	Designated Groups	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 , DPSA other partners	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 2020 – 31 March 2021)	Budget per Activity R'000	Dependencies	Responsibility
I.	Effective oversight by governance structures	I.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	OHOD
					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	OHOD
					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	OHOD
					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	OHOD
		I.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	Quarterly	86	Attendance of Top and	CAE

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2020 – 31 March 2021)	Budget per Activity R'000	Dependencies	Responsibility
				departmental financial and non-financial performance for submission to Audit Committee for monitoring			Executive management	
				Issue follow-up audit reports that evaluates implementation of internal audit recommendations by management	Quarterly	-	Top and Executive management	CAE
				Interact with other sector departments in addressing international and interdepartmental cohesion in advancing the performance and skills of the department	Quarterly	-	Top management	CAE
				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	86	Management inputs Risks Management	CAE

Activities, Timeframes and Budgets									
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2020 – 31 March 2021)	Budget per Activity R'000	Dependencies	Responsibility	
			Q2	I	Facilitate and compile a 2nd quarterly progress report on the implementation of the audit intervention plan	Quarterly	-	Quarterly Reports submitted on time	CAE
					Issue follow-up audit reports that evaluates implementation of internal audit recommendations by management	Quarterly	-	Corporation from Top and Executive management	CAE
					Interact with other sector departments in addressing international and 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	-	Timely submission of reports	CAE
					Liase 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	-	Timely submission of reports	CAE
					Execute the internal audits as per the approved plan and issue audit reports to management	Quarterly	328, 5	Responsible managers	CAE
					Prepare the 2th quarterly report of internal audit performance against the approved plan as well as departmental financial and non-financial performance for	Quarterly	86	Attendance of Executive and Top Management	CAE

Activities, Timeframes and Budgets									
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2020 – 31 March 2021)	Budget per Activity R'000	Dependencies	Responsibility	
				submission to Audit Committee for monitoring					
			Q3	I	Facilitate and compile a 3rd quarterly progress report on the implementation of the audit intervention plan	Quarterly	-	Timely submission of reports	CAE
					Issue follow-up audit reports that evaluates implementation of internal audit recommendations by management	Quarterly	-	Corporation from Top and Executive management	CAE
					Interact with other sector departments in addressing international and 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
					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	Responsible managers	CAE
					Prepare the 3rd quarterly report of internal audit performance against	Quarterly	86	Attendance of Executive and	CAE



Activities, Timeframes and Budgets										
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2020 – 31 March 2021)	Budget per Activity R'000	Dependencies	Responsibility		
				the approved plan as well as departmental financial and non-financial performance for submission to Audit Committee for monitoring			Top Management			
			Q4	I	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	
	1.3	Number of governance sessions concluded	12	Q1	3	Prepare invitations for members of the Risk Committee, and Audit Committee	Quarterly	-	Personal Assistant and ICT systems	CAE & CRO
						Conduct 4th Quarter Risk Management Committee, and Audit Committee meetings to review respective governance matters.	Quarterly	110	Attendance of Executive and Top Management	CAE & CRO

Activities, Timeframes and Budgets									
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2020 – 31 March 2021)	Budget per Activity R'000	Dependencies	Responsibility	
				<b>AWARENESSES CANCELLED DUE TO COVID 19</b>				Deputy Director: F&AC And DD: SM	
			Q2	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 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	CAE & CRO Deputy Director: F&AC And DD: SM
				<b>AWARENESSES CANCELLED DUE TO COVID 19</b>				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
					Conduct awareness sessions on Anti-corruption and Ethics matters.	3RD Quarter	120	Attendance of Employees	Deputy Director: F&AC And DD: SM
			Q4	3	Prepare invitations for members of the Risk Committee Ethics and Anti-	Quarterly	-	Personal Assistant and ICT systems	CAE & CRO Deputy

Activities, Timeframes and Budgets										
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2020 – 31 March 2021)	Budget per Activity R'000	Dependencies	Responsibility		
				Corruption committee and Audit Committee				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		-				
	1.4	Number of reports on mainstreaming Programmes pertaining to designated groups	4	Q1	I	Monitor the implementation of the mainstreamed designated groups within the department	Quarterly	-	Departmental Programmes	SPU
				Q2	I	Facilitate & Monitor the implementation of the interventions on the HOD's 8-Point Principles	August	300	HRA, HRD, Wellness & other partners	SPU
				Q3	I	Facilitate the implementation of the White Paper of the Rights of People with Disabilities	November	-	Departmental Programmes	SPU
				Q4	I	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 (April 2020 – 31 March 2021)	Budget per Activity R'000	Dependencies	Responsibility	
Management of Human Capital	1.1	Number of Human Resource Management and Development practices implemented to improve overall performance of the department as per compliance accountability framework.	4	Q1	I	<b>Restructuring and rationalization of the Department to be in line with the Service Delivery Model</b> Submit the new proposed organizational structure which is aligned to Service Delivery Model including the generic structure for Agriculture and Rural Development for approval by the Honourable MEC after endorsement to Minister of Public Service Administration and validation through OTP.	30 June 2020	-	Executive Management, Honourable MEC, OTP and MPSA	Chief Director: Corporate Services
						<b>To ensure the best fit between employees and jobs, balancing, projected labor demand &amp; supply</b> Develop and submit the approved MTEF HR Plan by 30 June 2020 Report on 2019/20 Human Resource Plan Implementation to DPSA through OTP by 31 May 2020. To Assess HR Capability to strategically assist the department and develop Intervention Plan and submit to DPSA by 30 April 2020 Report on Annual Implementation Delegation	30 June 2020	4 065	Executive Support to Honourable MEC, HOD, DDG: Administration & Office Manager: Chief Corporate Services.	Director: CS Admin Support

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (April 2020 – 31 March 2021)	Budget per Activity R'000	Dependencies	Responsibility
				<p>Framework to DPSA by 31 May 2020</p> <p>Develop and Implement HR Delegation Framework and report on implementation to DPSA by 30 June 2020.</p>				
				<p><b>To ensure the availability of credible HR information for future policy development, planning, management and monitoring</b></p> <p>Report on PERSAL User support services in the following service areas: -</p> <ul style="list-style-type: none"> <li>-Provision of information for management decision-making processes.</li> <li>-Audit and enhance integrity and quality of the HR and Salary information stored on PERSAL</li> <li>-Report on the National Minimum Information Requirements (NMIR) including capacitation of PERSAL users</li> </ul>	30 June 2020	-	Provincial Treasury, Deputy Directors: HRA & Corporate Services and PERSAL Control Unit, BAS Controller and Deputy Director: Salary Administration	Director: Corp Services Admin Support
				Develop and Implement Approved Annual Recruitment Plan (ARP)	30 June 2020	-	PCMT, Executive Management, Provincial Treasury, Line Managers, Corporate Services Management & Finance	Director: Corp Services Admin Support

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (April 2020 – 31 March 2021)	Budget per Activity R'000	Dependencies	Responsibility
				<p><b>To improve the skill base and capacity of employees in the Department through Human Resources Development Programmes for increased performance.</b></p> <p>Develop HRD Implementation Plan 2020/21, sought approval and submit to DPSA by 31 May 2020</p> <p>Develop and submit HRD monitoring tool for 2019/2020.</p> <p>Develop and submit WSP to DPSA by 30 April 2020</p> <p>-Implement and report on the PMDS Plan</p>	30 June 2020	<b>512,6</b>	Departmental Employees	Director: Corporate Advisory Services
				<p><b>To improve the well-being of employees for increased productivity through implementation of the Health and Wellness Programmes</b></p> <p>Report on the implementation of EH&amp;W Plans:</p> <p>HIV and AIDS, STI and TB Management.</p> <ul style="list-style-type: none"> <li>- Educate employees on prevention of HIV, STI and TB and encourage access to treatment.</li> <li>- Facilitate TB screenings and HIV testing</li> <li>- Provide care and support</li> </ul>	30 June 2020	<b>83, 5</b>	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 (April 2020 – 31 March 2021)	Budget per Activity R'000	Dependencies	Responsibility
				<ul style="list-style-type: none"> <li>- Observe health calendar days and raise awareness</li> </ul> <p><b>Health and Productivity Management</b></p> <ul style="list-style-type: none"> <li>-Conduct health screenings on non- communicable diseases and raise awareness. (High blood Pressure, diabetes, cholesterol, Obesity and Mental health e.g. stress)</li> <li>-Observe health calendar days and raise awareness</li> <li>-Assist in the management of Pillar cases and ill- health retirement</li> </ul> <p><b>Wellness Management</b></p> <ul style="list-style-type: none"> <li>- Provide Psycho- Social Services to departmental employees and their families</li> <li>- Coordinate Physical and recreational activities for employees</li> <li>- Conduct education session on wellness management</li> </ul> <p><b>Safety, Health, Environment, Risk and Quality Management (SHERQ)</b></p> <ul style="list-style-type: none"> <li>- Develop OHS risk register and report on the actions implemented as per the register</li> <li>- Coordinate OHS committee meeting</li> </ul>				

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (April 2020 – 31 March 2021)	Budget per Activity R'000	Dependencies	Responsibility
				<ul style="list-style-type: none"> <li>- Conduct Health and Safety inspections (Buildings, Veterinary Clinics, Construction site)</li> <li>- Coordinate SHE Representative meetings.</li> <li>- Conduct OHS awareness.</li> </ul>				
				<p><b>To improve management of Employee Relations</b></p> <p>Facilitate the grievance resolution within 30 days.</p> <p>Capture grievances received on PERSAL.</p> <p>Facilitate and manage finalization of misconduct matters within 90 days.</p> <p>Capturing on PERSAL. and Reporting</p> <p>-Coordinate, facilitate and represent management in dispute resolution processes</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>	30 June 2020	<b>24, 5</b>	Support from Line Management and Social Partners	Chief Director: Corporate Services



Activities, Timeframes and Budgets										
Output	Output Indicator		Annual Targets	Quarterly Targets		Activities	Timeframes (1 April 2020 – 31 March 2021)	Budget per Activity R'000	Dependencies	Responsibility
						Facilitate the establishment of Management and Labour Forum seatings in the Districts				
				Q2	I	<p><b>Restructuring and rationalisation of the Department to be in line with the Service Delivery Model</b></p> <p>Develop Project Plan and implement the approved Organisational Structure.</p>	30 <sup>th</sup> September 2020	-	Corporate Management & PERSAL Control Unit.	Director: Corp Services Admin Support.
						<p><b>To ensure the best fit between employees and jobs, balancing projected labour demand &amp; supply</b></p> <p>Submit report on implementation of HR intervention plans to OTP Implement and report on HR Delegation Framework.</p> <p>Report on PERSAL User support services in the following service areas: 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.</p>	30 September 2020	4 065	<p>Line Managers and Corporate Management</p> <p>Delegation Systems Administrator (DSA)</p> <p>Provincial Treasury, PERSAL Control Unit, Deputy Directors HRA &amp; Corporate Services</p>	Director: Corp Services Admin Support

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (April 2020 – 31 March 2021)	Budget per Activity R'000	Dependencies	Responsibility
				Report on the National Minimum Information Requirements (NMIR) Reconciliation of E-Leave System and PERSAL System 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 2020-2021				
				<b>To improve the skill base and capacity of employees in the Department through Human Resources Development Programmes for increased performance.</b> Implement HRD Plan interventions that will address critical skills in the following pillars :- - Bursary Management - Workplace Skills Management - Internship and Learnership Management - Compulsory Induction Programme	30 Sep 2020	<b>2 709</b>	HEI's SETAs Internal Stakeholders NSG	Director: Corporate Advisory Services

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (April 2020 – 31 March 2021)	Budget per Activity R'000	Dependencies	Responsibility
				Implement and report on the PMDS Plan				
				<p><b>health and wellness programmes</b></p> <p>Report on the implementation of EH&amp;W Plans</p> <p><b>HIV and AIDS, STI and TB Management</b></p> <ul style="list-style-type: none"> <li>- Educate employees on prevention of HIV, STI and TB and encourage access to treatment.</li> <li>- Facilitate TB screenings and HIV testing</li> <li>- Provide care and support</li> <li>- Observe health calendar days and raise awareness</li> </ul> <p><b>Health and Productivity Management</b></p> <ul style="list-style-type: none"> <li>- Conduct health screenings on non- communicable diseases and raise awareness. (High blood Pressure, diabetes, cholesterol, Obesity and Mental health e.g. stress)</li> <li>- Observe health calendar days and raise awareness</li> <li>- Assist in the management of Pillar cases and ill- health retirement</li> </ul> <p><b>Wellness Management</b></p>	30 Sep 2020	<b>83, 5</b>	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 (April 2020 – 31 March 2021)	Budget per Activity R'000	Dependencies	Responsibility
				<ul style="list-style-type: none"> <li>- Provide Psycho- Social Service to employees and their families</li> <li>- Coordinate Physical and recreational activities for employees</li> <li>- Conduct education session on wellness management</li> </ul> <p><b>Safety, Health, Environment, Risk and Quality Management (SHERQ)</b></p> <ul style="list-style-type: none"> <li>- Develop OHS risk register and report on the actions implemented as per the register</li> <li>- Coordinate OHS committee meeting</li> <li>- Conduct Health and Safety inspections (Buildings, Veterinary Clinics, Construction site)</li> <li>- Coordinate SHE Representative meetings.</li> <li>- Conduct OHS awareness.</li> <li>- Coordinate OHS training for Managers</li> </ul>				
				<p><b>To improve management of Employee Relations</b></p> <p>Facilitate the grievance resolution within 30 days.</p> <p>Capture grievances received on PERSAL.</p>	30 September 2020	<b>48, 5</b>	Support from Line Management and Social Partners	Deputy Director: Labour Relations

Activities, Timeframes and Budgets									
Output	Output Indicator	Annual Targets	Quarterly Targets		Activities	Timeframes (April 2020 – 31 March 2021)	Budget per Activity R'000	Dependencies	Responsibility
					Facilitate, manage and finalization of misconduct matters within 90 days. Capturing on PERSAL and Reporting -Coordinate, facilitate and represent management in dispute resolution processes Implement Employment Relations training plan for Employer Reps, Chairpersons, line managers and or shop stewards Conducting awareness sessions on all labour related policies and Codes of Conduct for the Public Service Facilitate implementation of all applicable Collective Bargaining Resolutions Monitor implementation of all relevant policies Reporting to oversight bodies on all the above including Financial Misconducts cases Report on the functionality of Districts Labour Forums				
			Q3	I	<b>Restructuring and rationalization of the department to be in line with the service delivery model</b> Implement the approved Organisational Structure as per the Project Plan.	31 December 2020	-	Corporate Management ,	Director: Corp. Services Admin Support

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2020 – 31 March 2021)	Budget per Activity R'000	Dependencies	Responsibility
				<p><b>To ensure the best fit between employees and jobs, balancing projected labor demand &amp; supply</b></p> <p>Consolidate and submit half yearly Implementation report of the HR Plan to OTP by 31 October 2020</p> <p>Submit report on implementation of HR intervention plans to OTP</p> <p>Implement and report on HR Delegations Framework</p>	31 December 2020	4 065	Corporate Management Delegation Systems Administrator (DSA)	Director: Corporate Services Admin Support
				<p><b>To ensure the availability of credible HR information for future policy development, planning, management and monitoring</b></p> <p>Report on PERSAL User support services in the following service areas: -</p> <ul style="list-style-type: none"> <li>-Provision of information for management decision-making processes.</li> <li>-Audit and enhance integrity and quality of the HR and Salary information stored on PERSAL</li> <li>-Report on the National Minimum Information Requirements (NMIR) including capacitation of PERSAL users.</li> </ul>	31 December 2020	-	PERSAL Control Unit, Deputy Directors: HRA & Corporate Services	Director: Corporate Services Admin Support
				<p><b>To improve the skill base and capacity of employees in the Department through Human Resources Development</b></p>	31 Dec 2020	2 459 464	HEI's SETAs NSG	Director: Corporate Advisory Services

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (April 2020 – 31 March 2021)	Budget per Activity R'000	Dependencies	Responsibility
				<p><b>Programmes for increased performance.</b></p> <p>Implement HRD Plan interventions that will address critical skills in the following pillars:-</p> <ul style="list-style-type: none"> <li>- Bursary Management</li> <li>- Workplace Skills Management</li> <li>- Internship and Learnership Management</li> <li>- Compulsory Induction Programme</li> </ul> <p>Implement and report on the PMDS Plan</p>			<p>Internal Stakeholders</p> <p>National Treasury Departmental employees</p>	
				<p><b>To improve the well-being of the employees for increased productivity through implementation of the health and wellness programmes</b></p> <p>Report on the implementation of EH&amp;W Plans</p> <p><b>HIV and AIDS, STI and TB Management</b></p> <ul style="list-style-type: none"> <li>- Educate employees on prevention of HIV, STI and TB and encourage access to treatment.</li> <li>- Facilitate TB screenings and HIV testing</li> <li>- Provide care and support</li> <li>- Observe health calendar days and raise awareness</li> </ul>	31 Dec 2020	<b>83 500</b>	<p>GEMS DoH NGO's Departmental employees OHS Committee</p>	<p>Director: Corporate Advisory Services</p>

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (April 2020 – 31 March 2021)	Budget per Activity R'000	Dependencies	Responsibility
				<p><b>Health and Productivity Management</b></p> <ul style="list-style-type: none"> <li>- Conduct health screenings on non- communicable diseases and raise awareness. (High blood Pressure, diabetes, cholesterol, Obesity and Mental health e.g. stress)</li> <li>- Observe health calendar days and raise awareness</li> <li>- Assist in the management of Pillar cases and ill- health retirement</li> </ul> <p><b>Wellness Management</b></p> <ul style="list-style-type: none"> <li>- Provide Psycho- Social Services</li> <li>- Coordinate Physical and recreational activities for employees</li> <li>- Conduct education session on wellness management</li> <li>-Conduct survey on employee health and wellness services</li> </ul> <p>Report on findings of the Survey.</p> <p><b>Safety, Health, Environment, Risk and Quality Management (SHERQ)</b></p> <ul style="list-style-type: none"> <li>- Develop OHS risk register and report on the actions implemented as per the register</li> <li>- Coordinate OHS committee meeting</li> </ul>				



Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (April 2020 – 31 March 2021)	Budget per Activity R'000	Dependencies	Responsibility
				<ul style="list-style-type: none"> <li>- Conduct Health and Safety inspections (Buildings, Veterinary Clinics, Construction sites and Extension Service Sites)</li> <li>- Coordinate SHE Representative meetings.</li> <li>- Conduct OHS awareness.</li> <li>- Conduct Risk Assessment</li> <li>- Coordinate Hazardous Biological Agents (HBA) training.</li> </ul>				
				<p><b>To improve management of Employee Relations</b></p> <p>Facilitate the grievance resolution within 30 days.</p> <p>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> <p>Coordinate, facilitate and 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</p>	31 December 2020	<b>48, 5</b>	Support from Line Management and Social Partners	Deputy Director: Labour Relations

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (April 2020 – 31 March 2021)	Budget per Activity R'000	Dependencies	Responsibility
				Codes of Conduct for the Public Service Facilitate implementation of all applicable Collective Bargaining Resolutions Monitor implementation of all relevant policies Reporting to oversight bodies on all the above including Financial Misconducts cases Report on the functionality of Districts Labour Forums				
			Q4	<b>I Restructuring and rationalisation of the department to be in line with the Service Delivery Model</b> Report on the implementation of the approved organizational:	31 March 2021	-	Corporate Management , Provincial Treasury & BAS Controller	Director: Corporate Services Admin Support
				<b>To ensure the best fit between employees and job, balancing projected labour demand &amp; supply</b> Submit report on implementation of intervention plans to OTP  Implement and report on HR Delegations Framework	31 March 2021	4 065	Deputy Director: Efficiency Services, HRA, HRD, EWP & LR  Delegated Systems Administrator (DSA)	Director: Corp. Services Admin Support  Director: Corp Services Admin Support
				<b>To ensure the availability of credible HR information for future policy development,</b>	31 March 2021	-	Provincial Treasury, PERSAL Control Unit,	Director: Corporate Services Admin Support

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (April 2020 – 31 March 2021)	Budget per Activity R'000	Dependencies	Responsibility
				<p><b>planning, management and monitoring</b></p> <p>Report on PERSAL User support services in the following service areas: -</p> <ul style="list-style-type: none"> <li>-Provision of information for management decision-making processes.</li> <li>-Audit and enhance integrity and quality of the HR and Salary information stored on PERSAL</li> <li>-Report on the National Minimum Information Requirements (NMIR) including capacitation of PERSAL users</li> </ul>			Deputy Directors: HRA & Corporate Services	
				<p><b>To improve the skill base and capacity of employees in the Department through Human Resources Development Programmes for increased performance.</b></p> <p>Implement HRD Plan interventions that will address critical skills in the following pillars :-</p> <ul style="list-style-type: none"> <li>- Bursary Management</li> <li>- Workplace Skills Management</li> <li>- Internship and Learnership Management</li> <li>- Compulsory Induction Programme</li> </ul>	31 Mar 2021	<b>3 403</b>	HEI's SETAs NSG Departmental employees	Director: Corporate Advisory Services

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (April 2020 – 31 March 2021)	Budget per Activity R'000	Dependencies	Responsibility
				- Conduct Skills Audit to identify skills gap for targeted training Report and submit to DPSA on the implementation of Internship, Learnership Programme for 2020/21 FY by the 31st March 2020. Develop 2021\22 PMDS implementation Plan				
				<p><b>To improve the well-being of employees for increased productivity through implementation of the health and wellness programmes</b></p> Report on the implementation of EH&W Plan <p><b>HIV and AIDS, STI and TB Management</b></p> - 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><b>Health and Productivity Management</b></p> - Conduct health screenings on non- communicable diseases and raise awareness. (High blood	31 Mar 2021	<b>83, 5</b>	GEMS DoH NGO's Departmental employees OHS Committee	Director: Corporate Advisory Services

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (April 2020 – 31 March 2021)	Budget per Activity R'000	Dependencies	Responsibility
				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 <b>Wellness Management</b> - 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: 1. HIV and AIDS, STI and TB 2. Health and Productivity 3. Wellness Management 4. Safety Health, Environment, Risk and quality Management - Submit approved plans to DPSA by 31 March 2021 <b>Safety, Health, Environment, Risk and Quality Management (SHERQ)</b> - Develop OHS risk register and report on the actions implemented as per the register - Coordinate OHS committee meeting				

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (April 2020 – 31 March 2021)	Budget per Activity R'000	Dependencies	Responsibility
				<ul style="list-style-type: none"> <li>- Conduct Health and Safety inspections (Buildings, Veterinary Clinics, Construction site and Extension Service Sites)</li> <li>- Coordinate SHE Representative meetings.</li> <li>- Conduct OHS awareness.</li> <li>- Conduct Risk Assessment for Veterinary employees</li> </ul>				
				<p><b>To improve management of Employee Relations</b></p> <p>Facilitate the grievance resolution within 30 days.</p> <p>Capture grievances received on PERSAL.</p> <p>Facilitate, manage and finalisation of misconduct matters within 90 days.</p> <p>Capturing on PERSAL and Reporting</p> <p>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>	31 March 2020	<b>24, 5</b>	Support from Line Management and Social Partners	Deputy Director: Labour Relations

Activities, Timeframes and Budgets										
Output	Output Indicator		Annual Targets	Quarterly Targets		Activities	Timeframes (1 April 2020 – 31 March 2021)	Budget per Activity R'000	Dependencies	Responsibility
						Facilitate implementation of all applicable Collective Bargaining Resolutions Monitor implementation of all relevant policies Reporting to oversight bodies on all the above including Financial Misconducts cases Report on the functionality of Districts Labour Forums				
Effective facilities' management system	1.2	Number of interventions implemented on auxiliary services as per legislative framework to ensure conducive working environment.	4	Q1	I	<b>Document management, office accommodation, automation, cleaning and security services</b> Development of 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	30 June 2020	12 987	Executive Management, Line Managers, DSRAC, Deputy Directors: Corporate Services, Records Manager, Registry Clerks and Office Services	Director: CS Admin Support

Activities, Timeframes and Budgets									
Output	Output Indicator	Annual Targets	Quarterly Targets		Activities	Timeframes (April 2020 – 31 March 2021)	Budget per Activity R'000	Dependencies	Responsibility
					Facilitate provisioning of office services in respect of office accommodation, cleaning, security, telephone, labour saving device services.				
			Q2	I	<p><b>Document management, office accommodation, automation, cleaning and security services</b></p> <p>Facilitation the approval of the Departmental file plan through DSRAC.</p> <p>Report on sorting, archiving, disposal of documents and getting the records straight within the Department.</p> <p>Report on the maintenance of HR Employee files and utilization of Main registry within the Department.</p> <p>Facilitation and Training of Line Managers, Executive Management and HR Registry Personnel on E-Memorandum</p> <p>Facilitate provisioning of office services in respect of office accommodation, cleaning, security, telephone, labour saving device services.</p>	30 September 2020	<b>12 987</b>	Executive Management, Office Services, Line Managers, Records Management, DSRAC and Deputy Directors: Corporate Services	Director: CS Admin Support
			Q3	I	<p><b>Document management, office accommodation, automation, cleaning and security services</b></p>	31 December 2020	<b>12 987</b>	Executive Management, Office Services, Line Managers, Records	Director: CS Admin Support



Activities, Timeframes and Budgets									
Output	Output Indicator	Annual Targets	Quarterly Targets		Activities	Timeframes (1 April 2020 – 31 March 2021)	Budget per Activity R'000	Dependencies	Responsibility
					<p>Implementation of the approved Departmental File Plan and development of Standard Operating Procedure</p> <p>Report on sorting, archiving, disposal of documents and getting the records straight within the Department.</p> <p>Report on the maintenance of HR Employee files and utilization of Main registry within the Department.</p> <p>Report on the functionality of E-Memorandum</p> <p>Facilitate provisioning of office services in respect of office accommodation, cleaning, security, telephone, labour saving device services.</p>			Management, DSRAC and Deputy Directors: Corporate Services	
			Q4	I	<p><b>Document management, office accommodation, automation, cleaning and security services</b></p> <p>Implementation and submission of progress reports on approved Departmental File Plan.</p> <p>Report on sorting, archiving, disposal of documents and getting the records straight within the Department.</p> <p>Report on the maintenance of HR Employee files and utilization of</p>	31 March 2021	<b>12 987</b>	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 (April 2020 – 31 March 2021)	Budget per Activity R'000	Dependencies	Responsibility	
					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.					
Improved information management services	1.3	Number of ICT interventions implemented in accordance with the ICT Governance Framework to enhance technological efficiencies.	3	Q1	-	<b>Implementation of Online Performance Management System</b> Facilitate User Acceptance Testing. Conduct Change Management and training sessions. Conduct User Requirements Gathering for Phase 2 (Executive Dashboard).	30 June 2020	10	Availability of Strategic Management Business unit Buy-in from relevant stakeholders	Director: Director GITO
						<b>Implementation of E-Memo</b> Conduct consultations and Change Management	30 June 2020	10	Availability of relevant Records Management Business unit and departmental officials. Buy-in from relevant stakeholders	Director: Director GITO
						<b>Implementation of Farmer Support System</b>	30 June 2020		Availability of ICT resources	Director: Director GITO

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (April 2020 – 31 March 2021)	Budget per Activity R'000	Dependencies	Responsibility
				Development and Testing				
				<b>Upgrading of Uninterrupted Power Supply</b> Develop Terms of reference for the implementation of URS upgrades at Joe Gqabi , Chris Hani, Amathole , Cacadu and OR Tambo and Head Office.	30 June 2020	-	Availability of ICT Resources	Director: Director GITO
				<b>Implementation of Network upgrade</b> Develop Terms of reference for the implementation of Network upgrade and Wi-Fi	30 June 2020	-	Availability of ICT resources	Director: Director GITO
				<b>Implementation of Video Conferencing facilities for the whole Department</b> Develop Terms of reference for the implementation of Video conferencing	30 June 2020	-	Availability of ICT resources	Director: Director GITO
				Management of Transversal systems, Licensing, Lan and Desktop	30 June 2020	<b>9 853</b>	Finance Management Processes Invoice from the Service providers	Director: GITO
			Q2	<b>Implementation of Online Performance Management System</b> Pilot at Head Office	30 September 2020	-	Availability of Strategic Management Business unit	Director: Director GITO

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2020 – 31 March 2021)	Budget per Activity R'000	Dependencies	Responsibility
				User Requirements sign-off for Phase 2				
				<b>Implementation of E-Memo</b> Pilot at Head Office – Corporate Services	30 September 2020	-	Availability of Records Management Business unit and departmental officials.	Director: Director GITO
				<b>Implementation of Farmer Support System</b> Conduct User Acceptance Testing	30 September 2020	-	Availability of Food Security Business unit	Director: Director GITO
				<b>Upgrading of Uninterrupted Power Supply</b> Request proposals for the implementation of the UPS Upgrades	30 September 2020	-	Responses from Service Providers and Supply Chain Management processes.	Director: Director GITO
				<b>Implementation of Network upgrade</b> Request proposals for the implementation of the Network upgrade and WI-FI	30 September 2020	-	Responses from Service Providers and Supply Chain Management processes.	Director: Director GITO
				<b>Implementation of Video Conferencing</b> Request proposal for the implementation of Video conferencing	30 September 2020	-	Responses from Service Providers and Supply Chain Management processes.	Director: Director GITO

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2020 – 31 March 2021)	Budget per Activity R'000	Dependencies	Responsibility
				Management of Transversal systems, Licensing, Lan and Desktop	30 September 2020	2 853	Invoice from the Service providers	Director: Director GITO
			Q3	-				
				<b>Implementation of Online Performance Management System</b> Roll-out to districts – Joe Gqabi & Sarah Baartman Develop Phase 2 OPMS enhancements	31 December 2020	10	Availability of Strategic Management, ICT resources and departmental Officials.	Director: GITO
				<b>Implementation of E-Memo</b> Roll-out to Corporate Services Amathole & OR Tambo	31 December 2020	10	Availability of Records Management, ICT resources and departmental Officials.	Director: GITO
				<b>Implementation of Farmer Support System</b> Pilot in districts – Amathole, Sarah Baartman & Chris Hani	31 December 2020	10	Availability of Food Security, ICT resources and departmental Officials.	Director: GITO
				<b>Upgrading of Uninterrupted Power Supply</b> Conduct tender site briefings	31 December 2020	10	Availability of ICT Resources , support of Supply Chain Management and attendance from service providers	Director: GITO

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2020 – 31 March 2021)	Budget per Activity R'000	Dependencies	Responsibility
				<b>Implementation of Network upgrade</b> Conduct tender site briefings	31 December 2020	10	Availability of ICT Resources and attendance from service providers	Director: GITO
				<b>Implementation of Video Conferencing</b> Conduct tender site briefings	31 December 2020	10	Availability of ICT Resources , support of Supply Chain Management and attendance from service providers	Director: GITO
				Management of Transversal systems, Licensing, Lan and Desktop	31 December 2020	2 853	Invoice from the Service providers	Director: GITO
			Q4	<b>3</b> <b>Implementation of Online Performance Management policy framework</b> Roll-out to districts – Amathole, OR Tambo & Alfred Nzo Develop Phase 2 OPMS enhancements	31 March 2020	10	Availability of Strategic Management, ICT resources and departmental Officials.	Director: GITO
				<b>Implementation of E-Memo</b> Roll-out to Corporate Services Sarah Baartman & Alfred Nzo	31 March 2021	10	Availability of Records Management, ICT resources and departmental Officials.	Director: GITO
				<b>Implementation of Farmer Support System</b>	31 March 2021	10	Availability of Food Security,	Director: GITO

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (April 2020 – 31 March 2021)	Budget per Activity R'000	Dependencies	Responsibility
				Roll-out in districts – Alfred Nzo, OR Tambo & Joe Gqabi			ICT resources and departmental Officials.	
				<b>Upgrading of Uninterrupted Power Supply</b> Deployment of the UPS server Upgrades	31 March 2021	<b>1 500</b>	Supply Chain Management processes. Availability of equipment within the country Supplier responses DPW	Director: GITO
				<b>Implementation of Network upgrade</b> Deployment of Network upgrade	31 March 2021	<b>70</b>	Supply Chain Management processes. Availability of equipment within the country Supplier responses	Director: GITO
				Management of Transversal systems, Licensing, Lan and Desktop	31 March 2021	<b>2 853</b>	Invoice from the Service providers	Director: GITO
Operations management framework implemented	<b>1.4</b> Number of service delivery improvement intervention implemented as per the Public Service Regulations, 2016	<b>5</b>	<b>Q1</b>	<b>-</b> <b>Change management program</b> Organizational Culture change Forum session to develop Departmental Culture Change program	June 20	<b>10</b>	District Director; Departmental Change Agents	Director: OD

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (April 2020 – 31 March 2021)	Budget per Activity R'000	Dependencies	Responsibility
				Change Management session with one district on Operations Management Framework				
				<b>Business process management</b> Consultation with Programme 3 to review the Business Process map and develop the 'To Be' process for Sub-Programme 3.1	June 20	-	Chief Director: Farm Support	<b>Director: OD</b>
				<b>Standard operating procedures</b> Review of SOPs for Programme 8 and Programme 4	June 20	-	Chief Director: Rural Development; Chief Director: Veterinary Services	Director: OD
				<b>Service delivery improvement planning</b> Collect and collate performance information on SDIP and develop Annual report for submission to DPSA	June 20	<b>10</b>	Chief Director: Farmer Support; District Directors	Director: OD
				<b>Batho pele institutionalization</b> Review the current H/O Service Charter and consultations with the districts	June 20	<b>20</b>	Programme Managers; District Directors	Director: OD
			<b>Q2</b>	<b>Change management program</b> Organizational Culture Change Forum session to monitor progress in the Department	September 20	<b>20</b>	District Director; Departmental Change Agents	Director: OD



Activities, Timeframes and Budgets									
Output	Output Indicator	Annual Targets	Quarterly Targets		Activities	Timeframes (April 2020 – 31 March 2021)	Budget per Activity R'000	Dependencies	Responsibility
					Change Management session with one district on Operations Management Framework				
					<b>Business process management</b> Consultation with Programme 3 to develop the 'As Is' Business Process maps for Sub-Programmes 3.2 and 3.3	September 20	-	Chief Director: Farmer Support; District Directors	Director: OD
					<b>Standard operating procedures</b> Review of SOPs for Programme 3 and Programme 1	September 20	-	Chief Director: Farm Support; Chief Director: Corporate Services	Director: OD
					<b>Service delivery improvement planning</b> Start the review process for 2021/24 SDIP with consultations with the Department, OTP & DPSA	March 21	10	Programme Managers; OTP; DPSA	Director: OD
					<b>Batho pele institutionalization</b> Public Service Month preparations and participation	September 20	30	HOD; Chief Director: Strategy Dev. OTP	Director: OD
			Q3	-	<b>Change management program</b> <ul style="list-style-type: none"> <li>Organizational Culture Change Forum session to monitor progress in the Department</li> <li>Change Management session with one district on Operations Management Framework</li> </ul>	March 21	-	District Director; Departmental Change Agents;	District Director

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (April 2020 – 31 March 2021)	Budget per Activity R'000	Dependencies	Responsibility
				<b>Business management process</b> Consultation with Programme 3 to develop the 'To Be' Business Process maps for Sub-Programmes 3.2 and 3.3	December 20	-	Chief Director: Farmer Support; District Directors	Director: OD
				<b>Standard operating procedres</b> Review of SOPs for Programme 2 and Programme 1	December 20	-	Director: Sustainable Resource Management; Chief Director: Corporate Services	Director: OD
				<b>Service Delivery Improvement planning</b> Start the review process for 2021/24 SDIP with consultations with the Department, OTP & DPSA	March 21	30	Programme Managers; OTP; DPSA	Director: OD
				<b>Batho Pele institutionalisation</b> <ul style="list-style-type: none"> <li>• Site visits for Batho Pele Compliance</li> <li>• Reporting on Performance on Public service Month</li> <li>• Printing of service charter</li> </ul>	March 21	30	Chief Director: Strategy Dev. District Director:	Director: OD
			Q4	<b>Change management program</b> Organizational Culture Change Forum session to develop the performance report of the Department on Culture Change program	March 21	10	District Director; Departmental Change Agents	Director: OD

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2020 – 31 March 2021)	Budget per Activity R'000	Dependencies	Responsibility
				Change Management session with one district on Operations Management Framework				
				<p><b>Business process management</b></p> <ul style="list-style-type: none"> <li>• Consultation with Programme 4 to develop the 'As Is' Business Process maps for the Programme</li> <li>• Generate report on performance of the Department</li> </ul>	March 21	-	Chief Director: Veterinary Services	Director: OD
				<p><b>Standard operating procedures</b></p> <ul style="list-style-type: none"> <li>• Review of SOPs for Programmes 5; 6; and 7</li> <li>• Generate report on performance of the Department</li> </ul>	March 21	-	Chief Director: Research; Chief Director: Agriculture Training	Director: OD
				<p><b>Service delivery improvement planning</b></p> <p>Development and generate a draft 2021/24 SDIP</p>	March 21	-	Programme Managers; District Directors	Director: OD
				<p><b>Batho pele institutionalisation</b></p> <p>Site visits to assess compliance with the Batho Pele Checklist</p> <p>Develop and generate Departmental annual performance report on Batho Pele Institutionalization</p>	March 21	20	Chief Director: Strategy Dev. District Directors;	Director: OD

Activities, Timeframes and Budgets										
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes 1 April 2020 – 31 March 2021)	Budget per Activity R'000	Dependencies	Responsibility		
Policy and regulatory environment enabled	1.5	Number of evidence based Policies developed/reviewed.	5	Q1	-	Analysis of service delivery and policy environment in the department	April 20	-	Programme managers	Chief Directors
					-	Establish working groups for conceptualization of policies (all) to be developed or reviewed.	April 20	-	Programme Managers	Line Function managers Deputy Director Policy Dev
					-	Conduct literature review and benchmarking in preparation for first drafts of policies to be developed or reviewed.	April 20	-	Other relevant Departments/ organizations /entities	Deputy Director Policy Dev
					-	Establish working group for each policy to be developed or reviewed (composed of policy content owners and policy development unit)	May 20	-	Programme managers	Line Function Managers Deputy Director Policy Dev
					-	Develop the accepted concept documents by the Working Groups into draft policies for the department.	May 20	-	Programme managers	Line Function Managers Deputy Director Policy Dev
					-	Develop consultation schedule and liaise with stakeholders to be consulted.	June 20	5	District Directors Head Institutions of	Line Function Managers Deputy Director Policy Dev
				Q2	-	Consult first draft of policies targeted for the 3 <sup>rd</sup> quarter with key stakeholders in all six districts, Institutions and Head Office	May- June 20	35	Stakeholder (Internal & External)	Line Function Managers Deputy Director Policy Dev
					-	Upload approved policies in the departmental website	July 20	-	Departmental ICT unit Communication unit	Deputy Director Policy Dev
					-					

Activities, Timeframes and Budgets									
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes 1 April 2020 – 31 March 2021)	Budget per Activity R'000	Dependencies	Responsibility	
				Incorporate inputs from stakeholders (six districts, Institutions & HO)	July 20	-	Chief Director Strategy	Deputy Director Policy Dev	
				Facilitate printing of all policies approved in the 4 <sup>th</sup> quarter of last financial year and distribute the printed policies for awareness.	August 20	30	Chief Director Strategy	Deputy Director Policy Dev	
				Establish working group for each policy to be developed or reviewed in the 3 <sup>rd</sup> and 4 <sup>th</sup> Quarter (composed of policy content owners and policy development unit)	September 20	-	Programme managers	Line Function Managers Deputy Director Policy Dev	
			Q3	3	Craft draft policies planned to be developed or reviewed in the quarter	September 20	-	Programme managers	Line Function Managers Deputy Director Policy Dev
				Consult first draft of policies targeted for the 4 <sup>th</sup> quarter with key stakeholders in all six districts, Institutions and Head Office	October 20	35	Programme managers	Line Function Managers Deputy Director Policy Dev	
				Submit the draft policies consulted in the 1 <sup>st</sup> and 2 <sup>nd</sup> Quarter for approval by the top management	November 20	-	DDG: Admin CD Strategy	Deputy Director Policy Dev	
				Incorporate inputs from the top management	November 20	-	Line function managers	Deputy Director Policy Dev	
				Submit policies for final approval	November 20	-	DDG: Admin CD Strategy	Deputy Director Policy Dev	
				Facilitate printing of the approved policies developed or reviewed during the quarter	December 20	30	Supply Chain unit	Deputy Director Policy Dev	

Activities, Timeframes and Budgets									
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (April 2020 – 31 March 2021)	Budget per Activity R'000	Dependencies	Responsibility	
				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 20	-	DDG: Admin CD Strategy	CD Strategy	
			<b>Q4</b>	<b>2</b>	Compilation of the Policy Speech: Identify source documents for policy speech development Solicit inputs on service delivery projects for the incoming year from various directorates / branches	Jan 21	-	DDG: Admin CD Strategy	Deputy Director Policy Dev
				Submit the draft policies consulted in the 3 <sup>rd</sup> Quarter for approval by the top management	Feb 21	-	DDG: Admin CD Strategy	Deputy Director Policy Dev	
				Incorporate inputs from the top management	Feb	-	Line function managers	Deputy Director Policy Dev	
				Submit policies for final approval	Feb	-	DDG: Admin CD Strategy	Deputy Director Policy Dev	
				Craft first draft of a policy speech.	Feb 21	-	DDG: Admin CD Strategy	Deputy Director Policy Dev	
				Solicit inputs from top and executive management	Feb 21	-	DDG: Admin CD Strategy	CD Strategy	
				Incorporate all the policy speech inputs from the top management and office of the MEC	March 21	-	DDG: Admin CD Strategy	Deputy Director Policy Dev	
				Facilitate printing of the policy speech	March 21	<b>70</b>	Supply chain	DDG: Admin CD Strategy	

**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	Budget per Activity R'000	Dependencies	Responsibility		
Effective management systems implemented	I.1	Number of days taken to pay suppliers in terms of the PFMA	30 days	Q1	30	<p><b>Payment of suppliers within the prescribed period:</b></p> <p>1. Department pays all its valid invoices within 30 days or investigate cases where invoices are paid after 30</p>	Monthly	13 250	<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><b>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.:</b></p> <p>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</p>	Monthly	37 750	<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	Budget per Activity R'000	Dependencies	Responsibility
					recommendations by the Committee 3.Actioning of the recommendations by the office of the Head of Department				
					<b>Activity 3: Pay sheet certification process is fully implemented on a monthly basis.</b> Analyse and report on payroll verification that is conducted	Monthly	<b>12</b>	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
			<b>Q2</b>	<b>30</b>	<b>Payment of suppliers within the prescribed period:</b> Department pays all its valid invoices within 30 days or investigate cases where invoices are paid after 30 days and takes appropriate action	Monthly	<b>1 350</b>	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	Budget per Activity R'000	Dependencies	Responsibility
				<p><b>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.:</b></p> <p>Registers of unauthorized, 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	37 750	<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
				<p><b>Activity 3: Pay sheet certification process is fully implemented on a monthly basis.</b></p> <p>Report on payroll verification that is conducted and analysis performed on a monthly basis.</p>	Monthly	12	<p>1. Correct and prompt processing of pay rolls by pay point managers</p> <p>2. Relevant response by Human Resources on corrections referred by salaries section.</p>	
			Q3	<p><b>30</b></p> <p><b>Payment of suppliers within the prescribed period:</b></p> <p>Department pays all its valid invoices within 30 days or</p>	Monthly	1 350	<p>1. Receipt of a valid invoice</p> <p>2. Proof of receipt of goods or Service</p>	Expenditure Service

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per Activity R'000	Dependencies	Responsibility
				investigate cases where invoices are paid after 30 days and takes appropriate action			3. Correct supplier status on CSD 4. Availability of budget	
				<p><b>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.:</b> 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</p> <p>3. Actioning of the recommendations by the office of the Head of Department</p>	Monthly	37 750	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><b>Activity 3: Pay sheet certification process is fully implemented on a monthly basis.</b></p> <p>Report on payroll verification that is conducted and analysis performed on a monthly basis.</p>	Monthly	15	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	Budget per Activity R'000	Dependencies	Responsibility
			Q4	30	<p><b>Activity 1 Payment of suppliers within the prescribed period:</b> 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	13 250	<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><b>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:</b> Registers of unauthorised, irregular, fruitless and wasteful expenditure and evidence of disciplinary action taken 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	37 750	<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>	ICU
					<p><b>Activity 3: Pay sheet certification process is fully implemented on a monthly basis.</b> Report on payroll verification that is conducted and analysis performed on a monthly basis.</p>	Monthly	12	<p>1.Correct and prompt processing of pay rolls by pay point managers 2.Relevant response by Human Resources on corrections</p>	Salary Control

Activities, Timeframes and Budgets										
Output	Output Indicator		Annual Targets	Quarterly Targets		Activities	Timeframes	Budget per Activity R'000	Dependencies	Responsibility
									referred by salaries section.	
	<b>1.2</b>	Number of credible Annual Financial Statements submitted on due date in accordance with the modified cash accounting guidelines	<b>4</b>	<b>Q1</b>	<b>I</b>	<p><b>Activity 1: Preparation and submission of Financial Statements</b>                      1.Preparation and submission of credible Annual Financial Statements 2.Preparation and submission of credible Interim Financial Statements</p>	Annually	<b>17</b>	1.Receipt of accurate secondary information from other directorates. 2. Review of AFS & IFS prior to submission	Financial Accounting Services
						<p><b>Activity 2: Revenue collection from all the departmental revenue collection centres.</b>                      1.Preparation and submission of Revenue In- year-monitoring with action plans to address deviations identified.                      2.Perform month end revenue reconciliation.                      3. Approved revenue tariff policy</p>	Monthly	<b>10</b>	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
						<p><b>Activity 3: Management of cash &amp; banking services</b>                      1.Submission monthly circular 1 to Provincial Treasury and                      2.Submission cash flow requisitions and credit transfers to Provincial Treasury.</p>	Monthly	<b>14.5</b>	1.1.Reports with reasons on uncleared suspense accounts 1.2Reconciliation from Salaries related suspense accounts, Expenditure accounts, revenue and budget. 2.1 Receipt of expenditure	Financial Accounting Services

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per Activity R'000	Dependencies	Responsibility
							reports from PERSAL and BAS disbursement reports 2.2 Receipt of payment vouchers and payment stubs for all payments exceeding R1 million	
				<b>Activity 4: Period / month-end closure clearing processes conducted monthly</b> 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	<b>3.5</b>	1.Supporting documentation relating to unallocated transactions in the suspense accounts from various directorates (e.g. Human Resources and Salaries)	Financial Accounting Services
			<b>Q2</b>	<b>1</b>	<b>Activity 1: Preparation and submission of Financial Statements;</b> 1.Preparation and submission of credible Interim Financial Statements	<b>17</b>	1 .Receipt of accurate secondary information from other directorates. 2. Review of AFS & IFS prior to submission	Financial Accounting Services
				<b>Activity 2: Revenue collection from all the departmental revenue collection centres.</b> 1. Preparation and submission of Revenue In- year-monitoring with action plans to address deviations identified.	Monthly	<b>10</b>	1. Dedication and diligence by extension officials in ensuring that services they render to farmers is paid for where possible.	

Activities, Timeframes and Budgets									
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per Activity R'000	Dependencies	Responsibility	
				2. Perform month end revenue reconciliation.			2. Recording of revenue by revenue collecting centres		
				<b>Activity 3: Management of cash &amp; banking services</b> 1. Submission monthly circular 1 to Provincial Treasury and 2. Submission cash flow requisitions and credit transfers to Provincial Treasury.	Monthly	14.5	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 PERSAL and BAS disbursement reports 2.2 Receipt of payment vouchers and payment stubs for all payments exceeding R1 million		
				<b>Activity 4: Period / month-end closure clearing processes conducted monthly</b> 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	3.5	1. Supporting documentation relating to unallocated transactions in the suspense accounts from various directorates (e.g. Human Resources and Salaries)		
			Q3	1	<b>Activity 1: Preparation and submission of Financial Statements;</b>	Quarterly	17	1 .Receipt of accurate secondary	Financial Accounting Services

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per Activity R'000	Dependencies	Responsibility
				1.Preparation and submission of credible Interim Financial Statements			information from other directorates. 2. Review of AFS & IFS prior to submission	
				<b>Activity 2: Revenue collection from all the departmental revenue collection centres.</b> 1. Preparation and submission of Revenue In- year-monitoring with action plans to address deviations identified. 2. Perform month end revenue reconciliation.	Monthly	<b>10</b>	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
				<b>Activity 3: Management of cash &amp; banking services</b> 1.Submission monthly circular 1 to Provincial Treasury and 2.Submission cash flow requisitions and credit transfers to Provincial Treasury.	Monthly	<b>14.5</b>	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 PERSAL and BAS disbursement reports 2.2 Receipt of payment vouchers and payment stubs for all payments exceeding R1 million	Financial Accounting Services

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per Activity R'000	Dependencies	Responsibility
				<p><b>Activity 4: Period / month-end closure clearing processes conducted monthly</b></p> <p>1. Clearing of suspense accounts and exceptions on a monthly basis.</p> <p>2. Monthly reconciliation of suspense accounts</p> <p>3. Reporting and providing reasons for uncleared suspense.</p>	Monthly	3.5	1. Supporting documentation relating to unallocated transactions in the suspense accounts from various directorates (e.g. Human Resources and Salaries)	Financial Accounting Services
			Q4	<p><b>Activity 1: Preparation and submission of Financial Statements;</b></p> <p>1. Preparation and submission of credible Interim Financial Statements</p>	Quarterly	17	<p>1. Receipt of accurate secondary information from other directorates.</p> <p>2. Review of AFS &amp; IFS prior to submission</p>	Financial Accounting Services
				<p><b>Activity 2: Revenue collection from all the departmental revenue collection centres.</b></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>	Monthly	10	<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
				<p><b>Activity 3: Management of cash &amp; banking services</b></p> <p>1. Submission monthly circular 1 to Provincial Treasury and</p>	Monthly	14.5	<p>1.1 Reports with reasons on uncleared suspense accounts</p> <p>1.2. Reconciliation from Salaries related</p>	Financial Accounting Services



Activities, Timeframes and Budgets									
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per Activity R'000	Dependencies	Responsibility	
				2.Submission cash flow requisitions and credit 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		
				<b>Activity 4: Period / month-end closure clearing processes conducted monthly</b> 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	<b>3.5</b>	1.Supporting documentation relating to unallocated transactions in the suspense accounts from various directorates (e.g. Human Resources and Salaries)	Financial Accounting Services	
	<b>1.3</b> Number of budget documents submitted to Provincial Treasury by the due date	<b>14</b>	<b>Q1</b>	<b>3</b>	<b>Activity 1: Departmental budget proposals coordinated such that they reflect cautious estimates of revenue and expenditure for the financial year to the MTEF:</b> 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
				<b>Activity 2: Budget maintenance to align it with evolving needs:</b>	Per request	-	Requests for maintenance come	Budget Office	

Activities, Timeframes and Budgets									
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per Activity R'000	Dependencies	Responsibility	
				Clearing budget related exceptions due to loading if any.			from programme managers.		
			Q2	4	<p><b>Activity 1: Departmental budget proposals coordinated such that they reflect cautious estimates of revenue and expenditure for the financial year to the MTEF:</b> 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
				<p><b>Activity 2: Budget maintenance to align it with evolving needs:</b> Prepare shifting's and virements before the 7th of the month.</p>	After 1st quarter and then on the 1st week of each month	-	Requests for maintenance come from programme managers.	Budget Office	
			Q3	3	<p><b>Activity 1: Departmental budget proposals coordinated such that they reflect cautious estimates of revenue and expenditure for the financial year to the MTEF:</b> First budget re-submission processed. Adjustment Estimates request coordinated and submitted to Provincial Treasury.</p>	Nov.Dec	-	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><b>Activity 2: Budget maintenance to align it with evolving needs:</b></p>	On the 1 <sup>st</sup> week of each month	-	Requests for maintenance come from programme managers.	Budget Office	

Activities, Timeframes and Budgets										
Output	Output Indicator		Annual Targets	Quarterly Targets		Activities	Timeframes	Budget per Activity R'000	Dependencies	Responsibility
						Prepare shifting's and virements before the 7th of the month.				
				Q4	4	<b>Activity 1: Departmental budget proposals coordinated such that they reflect cautious estimates of revenue and expenditure for the financial year to the MTEF:</b> Preliminary and Final budget submission processed, cash flow projections as per section 40, budget loading and Year- end virements processed.	Jan/ Feb	175	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
						<b>Activity 2: Budget maintenance to align it with evolving needs:</b> Prepare shifting's and virements before the 7th of the month.	Per request	-	Requests for maintenance come from programme managers.	Budget Office
	1.4	Number of reports compiled on contracts management.	12	Q1	3	<b>Activity 1: Contract and Supplier Performance</b> 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	292.5	On evaluation of the tender and risk associated with supply and delivery  Communication Channels implemented	SCM: Contract Management Office
						<b>Activity 2: Lease Management</b> Lease Register maintained and updated with all new lease and letters of notice issued for lease	Quarterly	1 350	Signed lease agreements by all parties	SCM: Contract Management Office

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per Activity R'000	Dependencies	Responsibility
				<p>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> <p>Requested fleet authorized before trip is undertaken, vehicles inspected for damages, maintenance done on service intervals and fleet invoices processed.</p>				
				<p><b>Activity 3: Reporting</b></p> <p>Contracts awarded monitored and reports developed.</p>	Quarterly	<b>314</b>	Maintained contracts register	SCM: Contract Management Office
			<b>Q2</b>	<p><b>3</b></p> <p><b>Activity 1: Contract and Supplier Performance</b></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	<b>292.5</b>	<p>On evaluation of the tender and risk associated with supply and delivery</p> <p>Communication Channels implemented</p>	SCM: Contract Management Office
				<p><b>Activity 2: Lease Management</b></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>	Monthly	<b>1 000</b>	Signed lease agreements by all parties	SCM: Contract Management Office

Activities, Timeframes and Budgets									
Output	Output Indicator	Annual Targets	Quarterly Targets		Activities	Timeframes	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.				
					<b>Activity 3: Reporting</b> Contracts awarded monitored and reports developed.	Monthly	<b>314</b>	Maintained contracts register	SCM: Contract Management Office
			<b>Q3</b>	<b>3</b>	<b>Activity 1: Contract and Supplier Performance</b> 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	<b>292.5</b>	On evaluation of the tender and risk associated with supply and delivery  Communication Channels implemented	SCM: Contract Management Office
					<b>Activity 2: Lease Management</b> 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	Monthly	<b>1 000</b>	Signed lease agreements by all parties	SCM: Contract Management Office

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per Activity R'000	Dependencies	Responsibility
				intervals and fleet invoices processed.				
				<b>Activity 3: Reporting</b> Contracts awarded monitored and reports developed.	Quarterly	<b>150</b>	Maintained contracts register	SCM: Contract Management Office
			Q4	<b>3</b> <b>Activity 1: Contract and Supplier Performance</b> 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	<b>292.5</b>	On evaluation of the tender and risk associated with supply and delivery  Communication Channels implemented	SCM: Contract Management Office
				<b>Activity 2: Lease Management</b> 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.	Quarterly	<b>1350</b>	Signed lease agreements by all parties	SCM: Contract Management Office
				<b>Activity 3: Reporting</b>	Quarterly	<b>150</b>	Maintained contracts register	SCM: Contract Management Office

Activities, Timeframes and Budgets										
Output	Output Indicator		Annual Targets	Quarterly Targets		Activities	Timeframes	Budget per Activity R'000	Dependencies	Responsibility
						Contracts awarded monitored and reports developed.				

### Sub-Programme 1.5: Communication Services

**Purpose:** 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 1 April 2020 – 31 March 2021)	Budget per Activity R'000	Dependencies	Responsibility		
Communication Plan	I.1 Number of projects implemented in accordance with the Communication Plan	4	Q1	I	Development and implementation of communication plan	March 31 2020	-	All Programme Managers ICT	D: Comms	
					<b>Website management.</b> Update website weekly	Weekly				
					Public education campaigns on departmental programmes	June 30 2020	390, 5	All Programmes		D: Comms
					<b>Branding:</b> Production of promotional material according to branding standards.	June 19 2020	200	All Programmes		D: Comms
			Support to departmental Events Provision of comprehensive communication support in key departmental events.	June 30 2020	75	All Programmes	D: Comms			
			Q2	I	<b>Website management:</b> Update website weekly	Weekly	-	ICT	D: Comms	
					Public education campaigns on departmental programmes	September 30 2020	547.5	All Programmes	D: Comms	
<b>Support to departmental Events</b> -provision of comprehensive communication support like Female Entrepreneur of the Year and awareness campaigns in preparation for the cropping season	September 30 2020	50			All Programmes	D: Comms				



Activities, Timeframes and Budgets										
Output	Output Indicator		Annual Targets	Quarterly Targets		Activities	Timeframes 1 April 2020 – 31 March 2021)	Budget per Activity R'000	Dependencies	Responsibility
				Q3	I	<b>Website management:</b> Update website weekly	Weekly	-	ICT	D: Comms
						<b>Public education campaigns</b> on departmental programmes	December 18 2020	748	All Programmes	D: Comms
						<b>Branding:</b> Produce promotional material according to branding standards.	December 18 2020	320	All Programmes	D: Comms
						<b>Support to departmental Events:</b> Provide comprehensive communication support in key departmental events – 16 Days of Activism	December 23 2020	50	All Programmes	D: Comms
				Q4	I	<b>Website management:</b> Update website weekly	Weekly	-	ICT	D: Comms
						<b>Public education campaigns</b> on departmental programmes	March 12 2021	314	All Programmes	D: Comms
						<b>Branding:</b> Produce promotional material according to branding standards.		-	All Programmes	D: Comms
						<b>Support to departmental Events</b> Provide comprehensive communication support in key departmental events	March 31 2021	98	All Programmes	D: Comms
Customer Care Plan	1.2	Number of reports on the implementation of the Customer Care Plan	4	Q1	I	Register and update the complaints and compliments from clients	As & when it occurs	-	All programmes Clients	Customer Care Unit
						Co-ordinate the responses of complaints from the	Weekly	-	All programmes Clients	Customer Care Unit

Activities, Timeframes and Budgets									
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (April 2020 – 31 March 2021)	Budget per Activity R'000	Dependencies	Responsibility	
				Departmental Toll-Free hotline enquiries, walk-in clients, faxes, emails, facebook as well as the Presidential Hotline.					
				Co-ordinate the responses of complaints from the Departmental Toll-Free hotline enquiries, walk-in clients, faxes, emails, facebook as well as the Presidential Hotline.	Weekly	-	All programmes Clients	Customer Care Unit	
				Log on to the system daily to check calls assigned to the Centre from SITA and OTP, acknowledge and contact clients to give feedback on their calls logged.	Monthly	3.5	All Program Managers District Institutions	Customer Care Unit	
				Escalate calls to relevant officials for advice and assistance. Follow up and contact clients to give feedback on calls logged. Consolidate and analyse all logged calls and produce a monthly report.	Weekly	-	All Programme Managers	Customer Care Unit	
				Collation of complaints and compliments from Suggestion Boxes. Provide posters and pamphlets of the Customer Care Guidelines in the sub-district office	Monthly	3, 5	All programmes Districts Institutions	Customer Care Unit	
			Q2	I	Register and update the complaints and compliments from clients	Monthly	-	All programmes Clients	Customer Care Unit
					Co-ordinate the responses of complaints from the Departmental Toll-Free hotline enquiries, walk-in clients, faxes,	Weekly	-	All programmes Clients	Customer Care Unit

Activities, Timeframes and Budgets									
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (April 2020 – 31 March 2021)	Budget per Activity R'000	Dependencies	Responsibility	
				emails, facebook as well as the Presidential Hotline.					
				Escalated calls to relevant officials for advice and assistance to the clients and consolidate a monthly report on all calls attended to.	Weekly	-	All programmes Clients	Customer Care Unit	
				Collation of complaints and compliments from Suggestion Boxes and provide poster and pamphlets of the Customer Care Guidelines in the sub-district office. Collating and Recording complaints and queries from the community members during the Public Service Week Stakeholders Engagement Sessions.	Weekly	3, 5	All programmes Clients	Customer Care Unit	
			Q3	I	Register and update the complaints and compliments from clients	Monthly	-	All programmes Clients	Customer Care Unit
					Co-ordinate the responses of complaints from the Departmental Toll-Free hotline enquiries, walk-in clients, faxes, emails, facebook as well as the Presidential Hotline.	Monthly	-	All programmes Clients	Customer Care Unit
					Escalated calls to relevant officials for advice and assistance to the clients and consolidate a monthly report on all calls attended to.	Weekly	-	All programmes Clients	Customer Care Unit
					Collation of complaints and compliments from Suggestion Boxes and provide poster and pamphlets of the Customer Care	Weekly	4	All programmes Clients	Customer Care Unit

Activities, Timeframes and Budgets									
Output	Output Indicator		Annual Targets	Quarterly Targets	Activities	Timeframes (April 2020 – 31 March 2021)	Budget per Activity R'000	Dependencies	Responsibility
					Guidelines in the sub-district office				
				Q4	I	Register and update the complaints and compliments from clients	-	All programmes Clients	Customer Care Unit
					Co-ordinate the responses of complaints from the Departmental Toll-Free hotline enquiries, walk-in clients, faxes, emails, facebook as well as the Presidential Hotline.	-	All programmes Clients	Customer Care Unit	
					Escalated calls to relevant officials for advise and assistance to the clients and consolidate a monthly report on all calls attended to.	-	All programmes Clients	Customer Care Unit	
					Collation of complaints and compliments from Suggestion Boxes and provide poster and pamphlets of the Customer Care Guidelines in the sub-district office	3, 5	All programmes Clients	Customer Care Unit	

## 4.2. PROGRAMME 2: SUSTAINABLE RESOURCE MANAGEMENT

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

### Sub-Programme 2.1: Engineering Services

**Purpose:** To provide engineering support (planning, development, monitoring and evaluation) with regard to irrigation technology, on-farm mechanization, value adding infrastructure, farm structures and resource conservation management.

Activities, Timeframes and Budgets										
Output	Output Indicator	Annual Targets	Quarterly Targets		Activities	Timeframes (April 2020 – 31 March 2021)	Budget per Activity R'000	Dependencies	Responsibility	
Increased agricultural and production efficiencies	Number of agricultural infrastructure established	118	Q1	08	Conduct site visit to determine site conditions. Make recommendations / advisory report. Conduct site survey	April – June 2020	365	Programme 6 Sub-Programme 2.3	District Chief Engineers	
					Design and compile specifications. Prepare drawings. Conduct construction inspections for all construction works	April – June 2020	494	None	District Chief Engineers	
					Measure completed works. Issue part payment and completion certificates	April – June 2020	371	None	District Chief Engineers	
			Q2	18	Conduct site visit to determine site conditions. Make recommendations / advisory report. Conduct site survey	July – Sept 2020	514	Programme 6 Sub-Programme 2.3	District Chief Engineers	
					Design and compile specifications. Prepare drawings. Conduct construction inspections for all construction works	July – Sept 2020	695	None	District Chief Engineers	

Activities, Timeframes and Budgets										
Output	Output Indicator		Annual Targets	Quarterly Targets		Activities	Timeframes (April 2020 – 31 March 2021)	Budget per Activity R'000	Dependencies	Responsibility
						Measure completed works. Issue part payment and completion certificates	July – Sept 2020	525	None	District Chief Engineers
				Q3	55	Conduct site visit to determine site conditions. Make recommendations / advisory report. Conduct site survey	Oct – Dec 2020	2231	Programme 6 Sub-Programme 2.3	District Chief Engineers
						Design and compile specifications. Prepare drawings. Conduct construction inspections for all construction works	Oct – Dec 2020	2975	None	District Chief Engineers
						Measure completed works. Issue part payment and completion certificates	Oct – Dec 2020	2231	None	District Chief Engineers
				Q4	37	Conduct site visit to determine site conditions. Make recommendations / advisory report. Conduct site survey	Jan – March 2021	216	Programme 6 Sub-Programme 2.3	District Chief Engineers
						Design and compile specifications. Prepare drawings. Conduct construction inspections for all construction works	Jan – March 2021	294	None	District Chief Engineers
						Measure completed works. Issue part payment and completion certificates	Jan – March 2021	223	None	District Chief Engineers
Effective use and extended service period of agricultural infrastructure and machinery	1.2	Number of engineering advisory reports/job cards to clients to enable them to plan, operate and maintain	866	Q1	231	Site visit to determine problem	April – June 2020	237	None	District Chief Engineers
						Make recommendations to solve problem	April – June 2020	149	None	District Chief Engineers

Activities, Timeframes and Budgets									
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (April 2020 – 31 March 2021)	Budget per Activity R'000	Dependencies	Responsibility	
	infrastructure, machinery or equipment		Q2	201	Site visit to determine problem	July – Sept 2020	273	None	District Chief Engineers
Make recommendations to solve problem					July – Sept 2020	210	None	District Chief Engineers	
Q3			245	Site visit to determine problem	Oct – Dec 2020	257	None	District Chief Engineers	
				Make recommendations to solve problem	Oct – Dec 2020	196	None	District Chief Engineers	
Q4			189	Site visit to determine problem	Jan – March 2021	227	None	District Chief Engineers	
				Make recommendations to solve problem	Jan – March 2021	152	None	District Chief Engineers	

## 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 1 April 2020 – 31 March 2021)	Budget per Activity R'000	Dependencies	Responsibility	
Informed land users on sustainable land use practices and regulations	I.1	Number of awareness campaigns conducted on Land Care to promote conservation of natural resources.	06	Q1	-	Compile annual awareness plan	Quarterly	-	Land Use Management (LUM) staff/operating Budget	Managers
						Commence with stakeholder mobilization	Quarterly	-	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.	Quarterly	-	Land Use Management (LUM) staff/operating Budget	Managers
						Conduct awareness campaign, compile a report, filling of attendance registers 'pictures and programs	Quarterly	-	Land Use Management (LUM) staff/operating Budget	Managers
				Q2	2	Continue with stakeholder mobilization which include arranging meetings with communities in selected areas	Quarterly	-	LUM staff and operating budget	Managers
						Procurement of venues, catering and promotional material. Send out invitations, banners,	Quarterly	344	Landcare grant/ LUM staff and	Managers



Activities, Timeframes and Budgets									
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (April 2020 – 31 March 2021)	Budget per Activity R'000	Dependencies	Responsibility	
				information flyers, attendance registers, programmes and evaluation forms.			operating budget		
				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	
			<b>Q3</b>	<b>3</b>	Continue with social mobilization which include arranging meetings with communities in selected areas	Quarterly	-	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	<b>3 585</b>	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	
			<b>Q4</b>	<b>1</b>	Continue with social mobilization which include arranging meetings with communities in selected areas	Quarterly	-	LUM staff and operating budget	Managers

Activities, Timeframes and Budgets										
Output	Output Indicator		Annual Targets	Quarterly Targets		Activities	Timeframes (April 2020 – 31 March 2021)	Budget per Activity R'000	Dependencies	Responsibility
						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	-	LUM staff and operating budget	Managers
						Evaluation of awareness campaigns conducted	Quarterly	-	LUM staff and operating budget	Managers
Increased capacity of communities/ land users on Landcare sustainable land use practices	1.2	Number of capacity building exercises conducted within approved Land Care projects.	14	Q1	1	Develop annual capacity building plan	Quarterly	-	LUM staff and operating budget	Manager
						Procurement of venue/ catering, and trainers. Send invitations to stakeholders	Quarterly	151	Landcare grant, LUM staff and 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 and budget/trainers	Managers
						File all information	Monthly	-	LUM staff and operating budget	Managers
				Q2	3	Develop annual capacity building plan	Quarterly	-	LUM staff and operating budget	Manager
						Procurement of venue/ catering, and trainers. Send invitations to stakeholders	Quarterly	265	Landcare grant, LUM staff and budget	Managers

Activities, Timeframes and Budgets														
Output	Output Indicator		Annual Targets	Quarterly Targets		Activities	Timeframes 1 April 2020 – 31 March 2021)	Budget per Activity R'000	Dependencies	Responsibility				
						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				
				Q3	6	Develop annual capacity building plan	Quarterly	-	LUM staff and operating budget	Manager				
						Procurement of venue/ catering, and trainers. Send invitations to stakeholders	Quarterly	151	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	4	Procurement of venue/ catering, and trainers. Send invitations to stakeholders	Quarterly	2 955	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				
				Rehabilitated grazing and arable land areas for	1.3	Number of hectares of agricultural land rehabilitated	4 739	Q1	42	Develop rehabilitation / conservation plan	Quarterly	-	LUM staff and operating budget	Manager

Activities, Timeframes and Budgets									
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (April 2020 – 31 March 2021)	Budget per Activity R'000	Dependencies	Responsibility	
sustainable agricultural land use.				Implementation of rehabilitation/conservation works	Quarterly	205	Landcare grant	Managers	
				Complie 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	
			Q2	514	Implementation of rehabilitation/conservation works	Quarterly	274	Landcare grant	Managers
					Complie 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	2 914	Implementation of rehabilitation / conservation works	Quarterly	1 724	Landcare grant	Managers

Activities, Timeframes and Budgets																
Output	Output Indicator		Annual Targets	Quarterly Targets		Activities	Timeframes (April 2020 – 31 March 2021)	Budget per Activity R'000	Dependencies	Responsibility						
						Complie 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						
						<b>Q4</b>	<b>1 269</b>	Implementation of rehabilitation/conservation works	Quarterly	<b>312</b>	Landcare grant	Managers				
						Complie 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						
						Evaluate rehabilitation plan	Quarterly	-	LUM staff and operating budget	Managers						
						Land users practicing sustainable land use practices.	<b>1.4</b>	Number of beneficiaries adopting /practicing sustainable production technologies and	<b>619</b>	<b>Q1</b>	<b>599</b>	Verify project beneficiaries in the business plan	Quarterly	-	LUM staff and operating budget	Managers

Activities, Timeframes and Budgets									
Output	Output Indicator		Annual Targets	Quarterly Targets	Activities	Timeframes (April 2020 – 31 March 2021)	Budget per Activity R'000	Dependencies	Responsibility
	practices for improved livelihoods				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	
Q2				613	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
Q3				619	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
Q4				619	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 (April 2020 – 31 March 2021)	Budget per Activity R'000	Dependencies	Responsibility
						Identify equipment, tools and material needed. And facilitate the procurement process	Quarter	-	LUM staff and operating budget	Managers
						Implement sustainable production technologies and practices	Quarter	-	LUM staff and operating budget	Manager
Increased employment in rural agricultural land use areas	1.5	Number of green jobs created	174	Q1	65	Recruit casual workers to embark on Soil conservation works	Quarterly	-	LUM staff and operating budget	Managers
						Transfer money for wages of casual workers to Post Office	Quarterly	1 725	Landcare grant	Managers
						Prepare and verify time and pay sheets for casual worker payments.	Quarterly	-	LUM staff and operating budget	Manager
						Prepare and compile quarterly reports regarding numbers employed in each project.	Quarterly	-	LUM staff and operating budget	Manager
				Q2	135	Recruit casual workers to embark on Soil conservation works	Quarterly	-	LUM staff and operating budget	Managers
						Transfer money for wages of casual workers to Post Office	Quarterly	-	Landcare grant	Managers
						Prepare and verify time and pay sheets for casual worker payments.	Quarterly	-	LUM staff and operating budget	Manager
						Prepare and compile quarterly reports regarding numbers employed in each project.	Quarterly	-	LUM staff and operating budget	Manager
				Q3	174	Recruit casual workers to embark on Soil conservation works	Quarterly	-	LUM staff and operating budget	Managers

Activities, Timeframes and Budgets										
Output	Output Indicator		Annual Targets	Quarterly Targets		Activities	Timeframes (April 2020 – 31 March 2021)	Budget per Activity R'000	Dependencies	Responsibility
						Transfer money for wages of casual workers to Post Office	Quarterly	-	Landcare grant	Managers
						Prepare and verify time and pay sheets for casual worker payments.	Quarterly	-	LUM staff and operating budget	Manager
						Prepare and compile quarterly reports regarding numbers employed in each project.	Quarterly	-	LUM staff and operating budget	Manager
				<b>Q4</b>	<b>156</b>	Recruit casual workers to embark on Soil conservation works	Quarterly	-	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
<b>Annual Operational Targets that are not derived from the APP but key for the Programme and are budgeted for</b>										
Protection of agricultural land		Number of Km fenced land	<b>51</b>	<b>Q1</b>	<b>5</b>	Develop annual fencing plan	Quarterly	<b>643</b>	LUM staff and operating budget	Managers
						Procure fencing material	Quarterly	-	Landcare grant	Managers
						Fence the according the plan	Quarterly	-	LUM staff and operating budget	Manager
						Verify fence distance	Quarterly	-	LUM staff and operating budget	Manager



Activities, Timeframes and Budgets									
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (April 2020 – 31 March 2021)	Budget per Activity R'000	Dependencies	Responsibility	
				Compile monthly and quarterly fencing reports	Quarterly	99	LUM staff and operating budget	Manager	
			Q2	27	Procure fencing material	Quarterly	-	Landcare grant	Managers
				Fence the according the plan	Quarterly	-	LUM staff and operating budget	Manager	
				Verify fence distance	Quarterly	-	LUM staff and operating budget	Manager	
				Compile monthly and quarterly fencing reports	Quarterly	1 019	LUM staff and operating budget	Manager	
			Q3	10	Procure fencing material	Quarterly	-	Landcare grant	Managers
				Fence the according the plan	Quarterly	-	LUM staff and operating budget	Manager	
				Verify fence distance	Quarterly	-	LUM staff and operating budget	Manager	
				Compile monthly and quarterly fencing reports	Quarterly	-	LUM staff and operating budget	Manager	
			Q4	9	Procure fencing material	Quarterly	-	Landcare grant	Managers
				Fence the according the plan	Quarterly	-	LUM staff and operating budget	Manager	
				Verify fence distance	Quarterly	-	LUM staff and operating budget	Manager	

Activities, Timeframes and Budgets										
Output	Output Indicator		Annual Targets	Quarterly Targets		Activities	Timeframes (April 2020 – 31 March 2021)	Budget per Activity R'000	Dependencies	Responsibility
						Compile monthly and quarterly fencing reports	Quarterly	-	LUM staff and operating budget	Manager
Sustainable use of water resources	1.7	Number of water infrastructure developed	12	Q1	-	Develop annual water infrastructure plan	Quarterly	164	LUM staff and operating budget	Managers
						Procure water infrastructure material/services	Quarterly	-	Landcare Grant	Manager
						Verify developed infrastructure	Quarterly	-	LUM staff and operating budget	Manager
						Compile monthly and quarterly water infrastructure reports	Quarterly	165	LUM staff and budget	Manager
				Q2	8	Procure water infrastructure material/services	Quarterly	-	Landcare Grant	Manager
						Verify developed infrastructure	Quarterly	-	LUM staff and operating budget	Manager
						Verify developed infrastructure	Quarterly	-	LUM staff and operating budget	Manager
						Compile monthly and quarterly water infrastructure reports	Quarterly	-	LUM staff and operating budget	Manager
				Q3	2	Procure water infrastructure material/services	Quarterly	-	Landcare Grant	Manager
						Verify developed infrastructure	Quarterly	-	LUM staff and operating budget	Manager
						Verify developed infrastructure	Quarterly	-	LUM staff and operating budget	Manager

Activities, Timeframes and Budgets										
Output	Output Indicator		Annual Targets	Quarterly Targets		Activities	Timeframes (April 2020 – 31 March 2021)	Budget per Activity (R'000)	Dependencies	Responsibility
						Compile monthly and quarterly water infrastructure reports	Quarterly		LUM staff and operating budget	Manager
				Q4	2	Procure water infrastructure material/services	Quarterly		Landcare Grant	Manager
						Develop water infrastructure the according the plan	Quarterly		Engineering support	Manager
						Verify developed infrastructure	Quarterly	643	LUM staff and operating budget	Manager
						Compile monthly and quarterly water infrastructure reports	Quarterly		LUM staff and operating budget	Manager

### Sub-programme 2.3: Land Use Management.

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

Activities, Timeframes and Budgets										
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes 1 April 2020 – 31 March 2021)	Budget per Activity R'000	Dependencies	Responsibility		
Sustainable agricultural land use management plan for respective Districts	I.1	Number of agro-ecosystem management plans developed.	6	Q1	-	Consultation of relevant stakeholders	Quarterly	42	LUM staff	Manager
						Identify & prioritise areas according to scale of planning (eg Provincial, local, district and ward level).	Quarterly	7	LUM staff	Manager
			Q2	-	Collect & collate data.	Quarterly	42	LUM staff	Manager	
					Visit site for assessment or field work investigation.	Quarterly	70	LUM staff	Manager	
					Develop database and capture information collected from the field.	Quarterly	29	LUM staff	Manager	
					Analyse data & develop data facts/sets.	Quarterly	38	LUM staff	Manager	
			Q3	-	Visit site for assessment or field work investigation.	Quarterly	53	LUM staff	Manager	
					Develop database and capture information collected from the field.	Quarterly	25	LUM staff	Manager	
					Analyse data & develop data facts/sets.	Quarterly	53	LUM staff	Manager	
					Compilation of Draft Agro-Ecosystem management plan.	Quarterly	39	LUM staff	Manager	
			Q4	6	Develop database and capture information collected from the field.	Quarterly	25	LUM staff	Manager	

Activities, Timeframes and Budgets										
Output	Output Indicator		Annual Targets	Quarterly Targets	Activities	Timeframes (April 2020 – 31 March 2021)	Budget per Activity R'000	Dependencies	Responsibility	
					Analyse data & develop data facts/sets.	Quarterly	53	LUM staff	Manager	
					Distribute Agro-Ecosystem management plan to stakeholders for comments.	Quarterly	39	LUM staff	Manager	
					Compilation of final Agro-Ecosystem management plan and Submit approved agro-system management plan	Quarterly	39	LUM staff	Manager	
Informed retention of Agricultural land and production feasibility.	1.2	Number of hectares of agricultural land protected through guiding subdivision/ rezoning/ change of agricultural land use	795	Q1	-	Receive requests from land users	Quarterly	-	LUM staff	Manager
						Register requests into the database system	Quarterly	-	LUM staff	Manager
						Collect and collate secondary data, maps and other available information	Quarterly	-	LUM staff	Manager
						Conduct land assessment / field work investigation	Quarterly	-	LUM staff	Manager
						Record and analyze assessment data	Quarterly	-	LUM staff	Manager
						Compile and submit reports with recommendation reports	Quarterly	-	LUM staff	Manager
				Q2	200	Receive requests from land users	Quarterly	406	LUM staff	Manager
						Register requests into the database system	Quarterly	18	LUM staff	Manager
						Collect and collate secondary data, maps and other available information	Quarterly	7	LUM staff	Manager
						Conduct land assessment / field work investigation	Quarterly	67	LUM staff	Manager
						Record and analyze assessment data	Quarterly	18	LUM staff	Manager

Activities, Timeframes and Budgets												
Output	Output Indicator		Annual Targets	Quarterly Targets	Activities	Timeframes (April 2020 – 31 March 2021)	Budget per Activity R'000	Dependencies	Responsibility			
						Compile and submit reports with recommendation reports	Quarterly	10	LUM staff	Manager		
						Q3	200	Receive requests from land users	Quarterly	2	LUM staff	Manager
								Register requests into the database system	Quarterly	36	LUM staff	Manager
								Collect and collate secondary data, maps and other available information	Quarterly	15	LUM staff	Manager
								Conduct land assessment / field work investigation	Quarterly	135	LUM staff	Manager
								Record and analyze assessment data	Quarterly	36	LUM staff	Manager
								Compile and submit reports with recommendation reports	Quarterly	22	LUM staff	Manager
						Q4	395	Receive requests from land users	Quarterly	560	LUM staff	Manager
								Register requests into the database system	Quarterly	9	LUM staff	Manager
								Collect and collate secondary data, maps and other available information	Quarterly	5	LUM staff	Manager
								Conduct land assessment / field work investigation	Quarterly	18	LUM staff	Manager
								Record and analyze assessment data	Quarterly	7	LUM staff	Manager
								Compile and submit reports with recommendation reports	Quarterly	6	LUM staff	Manager
Farm management based on credible farm management plans	1.3	Number of farm management plans developed	18	Q1	6	Receive applications from applicants Register applications into the database system	Quarterly	162	LUM staff	Manager		

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (April 2020 – 31 March 2021)	Budget per Activity R'000	Dependencies	Responsibility
				Visit sites for pre-assessment planning Conduct land assessment/field work investigation Record and analyse findings of assessment Compile and submit reports with recommendation reports				
			Q2	2 Receive applications from applicants Register applications into the database system Visit sites for pre-assessment planning Conduct land assessment/field work investigation Record and analyse findings of assessment Compile and submit reports with recommendation reports	Quarter	188	LUM staff	Manager
			Q3	5 Receive applications from applicants Register applications into the database system Visit sites for pre-assessment planning Conduct land assessment/field work investigation Record and analyse findings of assessment	Quarter	188	LUM staff	Manager

Activities, Timeframes and Budgets										
Output	Output Indicator		Annual Targets	Quarterly Targets		Activities	Timeframes (April 2020 – 31 March 2021)	Budget per Activity R'000	Dependencies	Responsibility
						Compile and submit reports with recommendation reports				
				Q4	5	Receive applications from applicants Register applications into the database system Visit sites for pre-assessment planning Conduct land assessment/field work investigation Record and analyse findings of assessment Compile and submit reports with recommendation reports Compile and submit reports with recommendation reports	Quarterly	161	LUM staff	Manager
Natural resource management based on credible natural resource management plans	1.4	Number of natural /agricultural resources maps produced for planning and decision making purposes.	205	Q1	74	Receive and register applications. Collect & collate data. Visit site for assessment or field work investigation. Develop a natural resource maps Distribute natural resource maps to end users.	Quarterly	196	LUM staff	Manager
				Q2	34	Receive and register applications. Collect & collate data. Visit site for assessment or field work investigation. Develop a natural resource maps Distribute natural resource maps to end users.	Quarterly	254	LUM staff	Manager



Activities, Timeframes and Budgets										
Output	Output Indicator		Annual Targets	Quarterly Targets		Activities	Timeframes (April 2020 – 31 March 2021)	Budget per Activity R'000	Dependencies	Responsibility
				Q3	46	Receive and register applications. Collect & collate data. Visit site for assessment or field work investigation. Develop a natural resource maps Distribute natural resource maps to end users.	Quarterly	238	LUM staff	Manager
				Q4	51	Receive and register applications. Collect & collate data. Visit site for assessment or field work investigation. Develop a natural resource maps Distribute natural resource maps to end users.	Quarterly	170	LUM staff	Manager
Informed decisions on natural resource management and spatial planning.	1.5	Number of natural resource management plans developed.	33	Q1	13	Receive and register applications. Collect & collate data. Visit site for assessment or field work investigation. Develop a natural resource management plan Distribute f natural resource management plans to end users.	Quarter	200	LUM staff	Manager

Activities, Timeframes and Budgets										
Output	Output Indicator		Annual Targets	Quarterly Targets		Activities	Timeframes (April 2020 – 31 March 2021)	Budget per Activity R'000	Dependencies	Responsibility
				Q2	4	Receive and register applications. Collect & collate data. Visit site for assessment or field work investigation. Develop a natural resource management plan Distribute f natural resource management plan to end users.	Quarterly	200	LUM staff	Manager
				Q3	9	Receive and register applications. Collect & collate data. Visit site for assessment or field work investigation. Develop a natural resource management plan Distribute natural resource management plans to end users.	Quarterly	250	LUM staff	Manager
				Q4	7	Receive and register applications. Collect & collate data. Visit site for assessment or field work investigation. Develop a natural resource management plan Distribute natural resource management plans to end users.	Quarter	215	LUM staff	Manager

## Sub-programme 2.4: Disaster Risk Management

**Purpose:** To provide agricultural disaster risk management support services to clients / farmers.

Activities, Timeframes and Budgets										
Output	Output Indicator		Annual Targets	Quarterly Targets		Activities	Timeframes 1 April 2020 – 31 March 2021)	Budget per Activity R'000	Dependencies	Responsibility
Mitigation of natural disaster risks	I.1	Number of disaster risk reduction services managed	2	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	Monthly	budget under Programmes 2, 3 and 4	All Districts	Manager: Land use Management
						Profiling of incidents likely to happen as per the Early Warning System	On case basis	budget under Programmes 2, 3 and 4	Local and district offices	Manager Coordination Manager: Land use Management
						Communicate potential risks and/or disaster to those farmers who will potentially be affected (e.g .Citrus Greening, Mycotoxin, Climate smart agriculture and animal and pests)	Quarterly	budget under Programmes 2, 3 and 4	Technical support from programme 4&5  Access to national climatic data and reports	Manager: Land use Management
				Q2	-	Develop disaster risk management plan	30 September	budget under Programmes 2, 3 and 4	Agriculture stakeholder inputs	Disaster Risk Management unit Manager: Land use Management
						Establish EW committees in all districts	30 September	budget under Programmes 2 and 3	All Districts	Manager: Land use Management
						Communicate potential risks and/or disaster to those farmers who will potentially be affected (e.g. Citrus Greening, Mycotoxin,	Case by case	budget under Programmes 2, 3 ,4 and 5	All Districts	Manager: Land use Management

Activities, Timeframes and Budgets										
Output	Output Indicator		Annual Targets	Quarterly Targets		Activities	Timeframes 1 April 2020 – 31 March 2021)	Budget per Activity R'000	Dependencies	Responsibility
						Climate smart agriculture and animal and pests)				
				Q3	I-	Execution of disaster risk plan	Ongoing	budget under Programmes 2 and 4	All Districts	Disaster Risk Management unit
						Review disaster risk plan	30 December	budget under Programmes 2, 3 and 4	All Districts	Manager: Land use management
				Q4	I	Mitigate where disaster happened and prepare a report about the disasters and/or risks that happened.	Annually	budget under Programmes 2, 3 and 4	Function serviced from Staffing and budget under Programmes 2, 3 and 4	Manager: Land use Management
						Final disaster risk management report	Case by case	budget under Programmes 2, 3, 4 and 5	All Districts	Manager Disaster Risk Management
Effective management of Disaster Relief schemes	1.2	Number of disaster relief schemes managed	I	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	Case by case	-	District offices, Local government Farmer and community organizations	Manager Disaster Risk Management
						Receive disaster incident reports, verify information, compile disaster status report and disaster relief plan, set up and operate joint operating committees together with local government and farmer organizations and source funding.	Case by case	-	District offices, Local government	Manager Disaster Risk Management
						Receive and process disaster relief applications. Allocate and Distribute disaster relief. Compile	Case by case	Case dependent	Farmer and community organizations	Manager Disaster Risk Management

Activities, Timeframes and Budgets										
Output	Output Indicator		Annual Targets	Quarterly Targets	Activities	Timeframes 1 April 2020 – 31 March 2021)	Budget per Activity R'000	Dependencies	Responsibility	
					disaster relief status and final reports.					
				Q2	-	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	Case by case	Case dependent	District offices, Local government Farmer and community organizations	Manager Disaster Risk Management
						Receive disaster incident reports, verify information, compile disaster status report and disaster relief plan, set up and operationalize joint operating committees together with local government and farmer organizations and source funding.	Case by case	Case dependent	District offices, Local government	Manager Disaster Risk Management
						Receive and process disaster relief applications. Allocate and Distribute disaster relief. Compile disaster relief status and final reports.	Case by case	Case dependent	Farmer and community organizations	Manager Disaster Risk Management
				Q3	-	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	Case by case	Case dependent	District offices, Local government Farmer and community organizations	Manager Disaster Risk Management
						Receive disaster incident reports, verify information, compile disaster status report and disaster relief plan, set up and operationalize joint operating committees together with local	Case by case	Case dependent	District offices, Local government	Manager Disaster Risk Management

Activities, Timeframes and Budgets										
Output	Output Indicator		Annual Targets	Quarterly Targets		Activities	Timeframes 1 April 2020 – 31 March 2021)	Budget per Activity R'000	Dependencies	Responsibility
						government and farmer organizations and source funding.				
				Q4	I	Receive and process disaster relief applications. Allocate and Distribute disaster relief. Compile disaster relief status and final reports.	Case by case	Case dependent	Farmer and community organizations	Manager Disaster Risk Management
						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	Case by case	Case dependent	District offices, Local government Farmer and community organizations	Manager Disaster Risk Management
Agriculture Disaster Management Centre established	1.3	Number of agriculture Early Warning and Disaster Management Centre established	1	Q1	-	Review Disaster Risk Management Framework with respect to functions of an Early warning and Disaster Management Centre (EWDMC)	Quarter 1	Budget under Programmes 2, 3, 4 and 5	District offices, Local government Farmer and community organizations	Director and Manager: Land use Management Chief Directors Entrepreneurial Development and District Coordination
						Assess alignment of current organogram posts and for Early warning and Disaster Risk Management against the functions of an EWDMC				
						Develop a draft functional staffing requirement for the EWDMC				
				Q2	-	Engage programmes 2,3,4 and 5 to critique and finalise a functional staffing structure and budget provision for the EWDMC  Have persons within programmes 2,3,4 and 5 appointed	Quarter 2	Budget under Programmes 2,3,4 and 5	District offices, Local government Farmer and community	Director and Manager: Land use Management Chief Directors Entrepreneurial Development

Activities, Timeframes and Budgets										
Output	Output Indicator		Annual Targets	Quarterly Targets		Activities	Timeframes 1 April 2020 – 31 March 2021)	Budget per Activity R'000	Dependencies	Responsibility
						responsibility for the respective responsibilities for the functioning of the EWDMC  Allocate and have Early Warning and Disaster Management responsibilities appointed to respective district officers for the functioning of the EWDMC  Secure appropriate office space for the EWDMC.			organization s	and District Coordination
						Prepare a budget requirement for the EWDMC and have it included for the 2020/21 adjustment budget and for the 2021/22 MTEF budget				Manager Land Use Management
						Operationalise the effective functioning of the EWDMC including required transfer of staff				
				<b>Q3</b>	<b>-</b>	Review and/or develop operating procedures for the respective functions of the EWDMC	Quarter 3	Budget under Programmes 2, 3 ,4 and 5	District offices, Local government Farmer and community organizations	Manager Land Use Management
						Review the proposed organogram structure with respect to requirements of the EWDMC and seek approval for any amendments required.				Programme 2 Manager and Director and Manager: Land use Management
						Stakeholder engagement across the Department of Early warning and disaster management operating procedures and finalization thereof.				Manager: Land use Management

Activities, Timeframes and Budgets										
Output	Output Indicator		Annual Targets	Quarterly Targets		Activities	Timeframes (1 April 2020 – 31 March 2021)	Budget per Activity R'000	Dependencies	Responsibility
				Q4	I	Effective management and operations of the EWDMC, including functions, staffing, budget, offices, equipment and materials.	Annually	Budget under Programmes 2, 3, 4 and 5	District offices, Local government Farmer and community organizations	Manager: Land use Management Chief Directors Entrepreneurial Development and Research and Technology Development and district Co-ordination



### 4.3. PROGRAMME 3: FARMER SUPPORT AND DEVELOPMENT

**Objective:** To provide support to farmers through agricultural development programmes.

#### Sub-Programme 3.1: Farmer Settlement and Development

**Objective:** To provide support to smallholder and commercial producers for sustainable agricultural development

Activities, Timeframes and Budgets										
Output	Output Indicator		Annual Targets	Quarterly Targets		Activities	Timeframes 1 April 2020 – 31 March 2021)	Budget per activity R'000	Dependencies	Responsibility
				Q1	Q2					
Agricultural Infrastructure provided in support of sustainable Value Chains	1.1	Number of smallholder producers supported	13 052	Q1	10	Compile and maintain a recordkeeping system of beneficiaries in relation to the infrastructure provided.	April – June 2020	-	Extension and Advisory Services Food Security Transport Services M& E Veterinary Services	Sub Programme Manager Programme Manager District Coordination
						Visit the infrastructure projects to verify beneficiaries according to the type of infrastructure; compliance with business processes and relevant legislation and conditional grant frameworks and Standard Operating Procedures, beneficiary satisfaction.	April – June 2020	367	Extension and Advisory Services Food Security Transport Services M& E	Sub Programme Manager
						Conduct M&E through report writing on monthly and quarterly bases and validations on quarterly basis. Development of Action Plans with feedback session and implementation thereof.	April – June 2020	-	Transport Services M& E	Programme Manager

Activities, Timeframes and Budgets									
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (April 2020 – 31 March 2021)	Budget per activity R'000	Dependencies	Responsibility	
				Collect, compile and submit a report and portfolio of evidence on smallholder producers receiving support. Development of Action Plans with feedback session and implementation thereof.	April – June 2020	-	Transport Services M& E	District Coordination	
				Facilitate the signing of Service Level Agreements with farmers to be supported.	April – June 2020	-	Extension and Advisory Services	Sub Programme Manager	
				Finalise the signing of Terms of Reference and appointment for the District Screening Committee and Provincial Screening and Approval Committee.	April – June 2020	-	Food Security Transport Services Economics and Marketing	Programme Manager	
				Finalise the signing of Terms of Reference and appointment of the Project Implementation Monitoring Committee.	April – June 2020	-	Engineering Veterinary Services	District Coordination	
			Q2	85	Compile and maintain a recordkeeping system of beneficiaries in relation to the infrastructure provided.	July- Sept 2020	-	Extension and Advisory Services Food Security Transport Services M& E Veterinary Services	Sub Programme Manager
					Visit the infrastructure projects to verify beneficiaries according to the type of infrastructure; compliance with business process	July- Sept 2020	2 318	Extension and Advisory Services Food Security	Programme Manager

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (April 2020 – 31 March 2021)	Budget per activity R'000	Dependencies	Responsibility
				and relevant legislation and conditional grant frameworks and Standard Operating Procedures, beneficiary satisfaction. Compilation of progress reports.			Transport Services M& E	
				Conduct M&E through report writing on monthly and quarterly bases and validations on quarterly basis. Consolidation and submission of POE. Development of Action Plans with feedback session and implementation thereof.	July- Sept 2020	-	Transport Services M& E	District Coordination
				Collect, compile and submit a report and portfolio of evidence on smallholder producers receiving support. Development of Action Plans with feedback session and implementation thereof.	July- Sept 2020	-	Transport Services M& E	Sub Programme Manager
				Facilitate the signing of Service Level Agreements with farmers to be supported.	July- Sept 2020	-	Extension and Advisory Services Food Security Transport Services Economics and Marketing Engineering Veterinary Services	Programme Manager
				Facilitate the second sitting of District Screening and Provincial	July- Sept 2020	-	Programme Manager	District Coordination

Activities, Timeframes and Budgets									
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (April 2020 – 31 March 2021)	Budget per activity R'000	Dependencies	Responsibility	
				Screening and Approval Committees for 2020/21 projects.			Chairperson of the Approval Committee		
				Quarterly reporting meetings and project site visit to monitor progress for first quarter	July- Sept 2020	-		Sub Programme Manager	
			Q3	4 473	Compile and maintain a recordkeeping system of beneficiaries in relation to the infrastructure provided.	Sept to Dec 2020	968	Extension and Advisory Services Food Security Transport Services M& E Veterinary Services	Programme Manager
				Visit the infrastructure projects to verify beneficiaries according to the type of infrastructure; compliance with business process and relevant legislation and conditional grant frameworks and Standard Operating Procedures, beneficiary satisfaction. Compilation of progress reports.	Sept to Dec 2020	-	Extension and Advisory Services Food Security Transport Services M& E	District Coordination	
				Conduct M&E through report writing on monthly and quarterly bases and validations on quarterly basis. Consolidation and submission of POE. Development of Action Plans with feedback session and implementation thereof.	Sept to Dec 2020	-	Transport Services M& E	Sub-Programme Manager	
				Collect, compile and submit a report and portfolio of evidence	Sept to Dec 2020	-	Transport Services	Programme Manager	

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (April 2020 – 31 March 2021)	Budget per activity R'000	Dependencies	Responsibility
				on smallholder producers receiving support. Development of Action Plans with feedback session and implementation thereof.			M& E	
				Facilitate the signing of Service Level Agreements with farmers to be supported.	Sept to Dec 2020	-	Extension and Advisory Services Food Security Transport Services Economics and Marketing Engineering Veterinary Services	District Coordination
				Facilitate the final sitting of District Screening Committee and Provincial Screening and Approval Committee for 2020/21 projects.	Sept to Dec 2020	-	Programme Manager Chairperson of the Approval Com	Sub Programme Manager
				Quarterly reporting meetings and project site visit to monitor progress for second quarter	Sept to Dec 2020	-		Programme Manager
			<b>Q4</b>	<b>8 484</b> Compile and maintain a recordkeeping system of beneficiaries in relation to the infrastructure provided.	Jan –March 2021	<b>352</b>	Extension and Advisory Services Food Security Transport Services M& E	District Coordination

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (April 2020 – 31 March 2021)	Budget per activity R'000	Dependencies	Responsibility
							Veterinary Services	
				Visit the infrastructure projects to verify beneficiaries according to the type of infrastructure; compliance with business process and relevant legislation and conditional grant frameworks and Standard Operating Procedures, beneficiary satisfaction. Compilation of progress reports.	Jan –March 2021	-	Extension and Advisory Services Food Security Transport Services M& E	Sub Programme Manager
				Conduct M&E through report writing on monthly and quarterly bases and validations on quarterly basis. Consolidation and submission of POE. Development of Action Plans with feedback session and implementation thereof.	Jan –March 2021	-	Transport Services M& E	Programme Manager
				Collect, compile and submit a report and portfolio of evidence on smallholder producers receiving support. Development of Action Plans with feedback session and implementation thereof.	Jan –March 2021	-	Transport Services M& E	District Coordination
				Facilitate the signing of Service Level Agreements with farmers to be supported.	Jan –March 2021	-	Extension and Advisory Services	Sub Programme Manager
				Confirm budgets and procurement processes for projects to be implemented during 2020/21.	Jan –March 2021	-	Food Security Transport Services	Programme Manager

Activities, Timeframes and Budgets										
Output	Output Indicator		Annual Targets	Quarterly Targets		Activities	Timeframes 1 April 2020 – 31 March 2021)	Budget per activity R'000	Dependencies	Responsibility
						Quarterly reporting meetings and project site visit to monitor progress for third quarter	Jan – March 2021	-	Economics and Marketing Engineering Veterinary Services	District Coordination
Increased agricultural production efficiency	1.2	Number of livestock commodity infrastructure completed to contribute increasing the GDP and employment	204	Q1	4	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 – Jun 2020	-	Engineering SCM Finance Extension and Advisory Services Transport Services M& E Engineering	Sub Programme Manager
						Visits projects for site handover to contractors.	April – Jun 2020	-	Engineering	Programme Manager
						Project visit to assess and monitor the execution of projects, progress thereof , commissioning and handover of projects	April – Jun 2020	-	Engineering Extension and Advisory Services Transport Services M& E	District Coordination

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (April 2020 – 31 March 2021)	Budget per activity R'000	Dependencies	Responsibility
							Veterinary Services	
				Ensure that project related payments are done within 30 days and are paid for services rendered.	April – Jun 2020	-	Engineering Finance	Sub Programme Manager
				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.	April – Jun 2020	21 431	Engineering Extension and Advisory Services Veterinary Services	Programme Manager
				Monitor cash flow projections and report all challenges timeously.	April – Jun 2020	-	Finance	District Coordination
				Compile progress reports. Project evaluation against planned specification and targets	April – Jun 2020	-	Engineering Extension and Advisory Services Veterinary Services	Sub Programme Manager
				Conduct quarterly technical meetings to validate progress towards the achievement of set targets	April – Jun 2020	-		Programme Manager
				Commence with 2020/21 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 – Jun 2020	-	Engineering Extension and Advisory Services Veterinary Services	District Coordination



Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (April 2020 – 31 March 2021)	Budget per activity R'000	Dependencies	Responsibility
				Finalise the signing of Terms of Reference and appointment for the District Screening and Provincial Approval Screening Committees.  Facilitate the first sitting of District Screening and Provincial Approval Screening Committees and Multi-stakeholder meetings for 2021/22 projects.	April – Jun 2020	-	Programme Manager  District Coordination  Chairperson of the Approval Committee	Sub Programme Manager
				Finalise the signing of Terms of Reference and appointment of the Project Implementation Monitoring Committee.	April – Jun 2020	-	Programme Manager  District Coordination  Chairperson of the Approval Comm	Programme Manager
				Receive and analyse application forms and establish data base in a population list.	April – Jun 2020	-	Extension and Advisory Services  Veterinary Services  District Coordination  Food Security	District Coordination
				Participate in the project practical completions and final inspections.	April – Jun 2020	-	Engineering  Extension and Advisory Services  Veterinary Services	Sub-Programme Manager

Activities, Timeframes and Budgets									
Output	Output Indicator	Annual Targets	Quarterly Targets		Activities	Timeframes (April 2020 – 31 March 2021)	Budget per activity R'000	Dependencies	Responsibility
								Transport Services	
					Facilitate the signing of beneficiary hand-over certificates.	April – Jun 2020	-	Engineering Extension and Advisory Services Veterinary Services Transport Services	Programme Manager
					Support beneficiaries in developing maintenance plans and facilitate the participation of other role-players.	April – Jun 2020	-	Engineering Extension and Advisory Services Veterinary Services	District Coordination
			<b>Q2</b>	<b>10</b>	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 – Sept 2020	-	Engineering SCM Finance Extension and Advisory Services Transport Services M& E Engineering	Sub Programme Manager

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (April 2020 – 31 March 2021)	Budget per activity R'000	Dependencies	Responsibility
				Visits projects for site handover to contractors.	July – Sept 2020	-	Engineering SCM- Contracts	Programme Manager
				Project visit to assess and monitor the execution of projects, progress thereof , commissioning and handover of projects	July – Sept 2020	-	Engineering Extension and Advisory Services Transport Services M& E Veterinary Services	District Coordination
				Ensure that project related payments are done within 30 days.	July – Sept 2020	-	Engineering Finance	Sub Programme Manager
				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.	July – Sept 2020	65 228	Engineering Extension and Advisory Services Veterinary Services	Programme Manager
				Monitor cash flow projections and report all challenges timeously.	July – Sept 2020	-	Finance	District Coordination
				Compile progress reports. Project evaluation against planned specification and targets	July – Sept 2020	-	Engineering Extension and Advisory Services Veterinary Services	Sub Programme Manager
				Conduct quarterly technical meetings to validate progress	July – Sept 2020	-	Engineering	Programme Manager

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (April 2020 – 31 March 2021)	Budget per activity R'000	Dependencies	Responsibility
				towards the achievement of set targets			Extension and Advisory Services Transport Services M& E Veterinary Services	
				Commence with 2021/22 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 – Sept 2020	-	Engineering Extension and Advisory Services Transport Services M& E Economics and Marketing Engineering Veterinary Services	District Coordination
				Facilitate the second sitting of District Screening and Provincial Screening Committees and Multi-stakeholder meetings for 2020/21 projects.	July – Sept 2020	-	Programme Manager District Coordination Chairperson of the Approval Comm	Sub- Programme Manager
				Quarterly reporting meetings and project site visit to monitor progress for first quarter	July – Sept 2020	-		Programme Manager

Activities, Timeframes and Budgets									
Output	Output Indicator		Annual Targets	Quarterly Targets	Activities	Timeframes (April 2020 – 31 March 2021)	Budget per activity R'000	Dependencies	Responsibility
					Receive and analyse application form and establish data base in a population list.	July – Sept 2020	-	Extension and Advisory Services Food Security Veterinary Services District Coordination	District Coordination
					Participate in the project practical completions and final inspections.	July – Sept 2020	-	Engineering Extension and Advisory Services Veterinary Services Transport Services	Sub Programme Manager
					Facilitate the signing of beneficiary hand-over certificates	July – Sept 2020	-	Engineering Extension and Advisory Services Veterinary Services Transport Services	Programme Manager
					Support beneficiaries in developing maintenance plans and facilitate the participation of other role-players.	July – Sept 2020	-	Engineering Extension and Advisory Services Veterinary Services	District Coordination

Activities, Timeframes and Budgets									
Output	Output Indicator		Annual Targets	Quarterly Targets	Activities	Timeframes (April 2020 – 31 March 2021)	Budget per activity R'000	Dependencies	Responsibility
				Q3	120	Finalize action plan on smallholders or projects to be visited, agricultural demonstrations and Farmer's days targeted for 2020/21.	-	Extension and Advisory Services	Sub Programme Manager
						Visits projects for site handover to contractors.	-	Engineering SCM- Contracts	Programme Manager
						Project visit to assess and monitor the execution of projects, progress thereof , commissioning and handover of projects	-	Engineering Extension and Advisory Services Transport Services M& E Veterinary Services	District Coordination
						Ensure that project related payments are done within 30 days.	-	Engineering Finance	Sub Programme Manager
						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.	26 559	Engineering Extension and Advisory Services Veterinary Services	Programme Manager
						Monitor cash flow projections and report all challenges timeously.	-	Finance	District Coordination
						Compile progress reports. Project evaluation against planned specification and targets	-	Engineering	Sub Programme Manager

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (April 2020 – 31 March 2021)	Budget per activity R'000	Dependencies	Responsibility
							Extension and Advisory Services Veterinary Services	
				Conduct quarterly technical meetings to validate progress towards the achievement of set targets	Oct – Dec 2020	-		Programme Manager
				Finalise the 2021/22 MTEF and 10 year Projects planning: Ensure that application process for beneficiaries is finalised.	Oct – Dec 2020	-	Engineering Extension and Advisory Services Transport Services Food Security Veterinary Services	District Coordination
				Facilitate the final sitting of District Screening and Provincial Screening Committees and Multi-stakeholder meetings for 2021/22 projects.	Oct – Dec 2020	-	Programme Manager District Coordination	Sub Programme Manager
				Quarterly reporting meetings and project site visit to monitor progress for second quarter	Oct – Dec 2020	-	Chairperson of the Approval Committee	Programme Manager
				Receive and analyse application form and establish data base in a population list.	Oct – Dec 2020	-	Extension and Advisory Services Food Security	District Coordination

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (April 2020 – 31 March 2021)	Budget per activity R'000	Dependencies	Responsibility
							Veterinary Services District Coordination	
				Participate in the project practical completions and final inspections.	Oct – Dec 2020	-	Engineering Extension and Advisory Services Veterinary Services Transport Services	Sub Programme Manager
				Facilitate the signing of beneficiary hand-over certificates	Oct – Dec 2020	-	Engineering Extension and Advisory Services Veterinary Services Transport Services	Programme Manager
				Support beneficiaries in developing maintenance plans and facilitate the participation of other role-players.	Oct – Dec 2020	-	Engineering Extension and Advisory Services Veterinary Services	District Coordination
			<b>Q4</b>	<b>70</b> Finalize action plan on smallholders or projects to be visited, agricultural demonstrations and Farmer's days targeted for 2020/21.	Jan- March 2021	-	Extension and Advisory Services	Sub Programme Manager



Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes ( April 2020 – 31 March 2021)	Budget per activity R'000	Dependencies	Responsibility
				Visits projects for site handover to contractors.	Jan- March 2021	-	Engineering SCM- Contracts	Programme Manager
				Project visit to assess and monitor the execution of projects, progress thereof , commissioning and handover of projects	Jan- March 2021	-	Engineering Extension and Advisory Services Transport Services M& E Veterinary Services	District Coordination
				Ensure that project related payments are done within 30 days.	Jan- March 2021	-	Engineering Finance	Sub Programme Manager
				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.	Jan- March 2021	5 949	Engineering Extension and Advisory Services Veterinary Services	Programme Manager
				Monitor cash flow projections and report all challenges timeously.	Jan- March 2021	-	Finance	District Coordination
				Compile progress reports. Project evaluation against planned specification and targets	Jan- March 2021	-	Engineering Extension and Advisory Services	Sub Programme Manager
				Conduct quarterly technical meetings to validate progress towards the achievement of set targets	Jan- March 2021	-	Veterinary Services	Programme Manager
				Confirm budgets and procurement processes for	Jan- March 2021	-	Engineering Finance	District Coordination

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (April 2020 – 31 March 2021)	Budget per activity R'000	Dependencies	Responsibility
				projects to be implemented during 2021/22 projects.			SCM District Coordination	
				Quarterly reporting meetings and project site visit to monitor progress for third quarter	Jan- March 2021	-	Programme Manager District Coordination Chairperson of the Approval Committee	Sub Programme Manager
				Receive and analyse application form and establish data base in a population list.	Jan- March 2021	-	Extension and Advisory Services Food Security Veterinary Services District Coordination	Programme Manager
				Participate in the project practical completions and final inspections.	Jan- March 2021	-	Engineering Extension and Advisory Services Veterinary Services Transport Services	District Coordination
				Facilitate the signing of beneficiary hand-over certificates	Jan- March 2021	-	Engineering	Sub Programme Manager

Activities, Timeframes and Budgets										
Output	Output Indicator		Annual Targets	Quarterly Targets		Activities	Timeframes 1 April 2020 – 31 March 2021)	Budget per activity R'000	Dependencies	Responsibility
									Extension and Advisory Services Veterinary Services Transport Services	
						Support beneficiaries in developing maintenance plans and facilitate the participation of other role-players.	Jan- March 2021	-	Engineering Extension and Advisory Services Veterinary Services	Programme Manager
	<b>1.3</b>	Number of horticultural commodity infrastructure completed to contribute increasing the GDP and employment	<b>7</b>	<b>Q1</b>	-	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 – June 2020	-	Engineering SCM Finance Extension and Advisory Services Transport Services M& E Engineering	District Coordination
						Visits projects for site handover to contractors.	April – June 2020	-	Engineering	Sub -Programme Manager

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (April 2020 – 31 March 2021)	Budget per activity R'000	Dependencies	Responsibility
				Project visit to assess and monitor the execution of projects, progress thereof, commissioning and handover of projects	April – June 2020	-	Engineering Extension and Advisory Services Transport Services M& E Veterinary Services	Programme Manager
				Ensure that project related payments are done within 30 days and are paid for services rendered.	April – June 2020	-	Engineering Finance	District Coordination
				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.	April – June 2020	9 024	Engineering Extension and Advisory Services Veterinary Services	Sub- Programme Manager
				Monitor cash flow projections and report all challenges timeously.	April – June 2020	-	Finance	Programme Manager
				Compile progress reports. Project evaluation against planned specification and targets	April – June 2020	-	Engineering Extension and Advisory Services	District Coordination
				Conduct quarterly technical meetings to validate progress towards the achievement of set targets	April – June 2020	-	Veterinary Services	Sub Programme Manager
				Commence with 2021/22 MTEF and 10 year Projects planning:	April – June 2020	-	Engineering	Programme Manager

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (April 2020 – 31 March 2021)	Budget per activity R'000	Dependencies	Responsibility
				Ensure that application process for beneficiaries is finalised. Ensure awareness through information days, needs assessments and social facilitation are conducted.		-	Extension and Advisory Services Veterinary Services	
							Programme Manager District Coordination Chairperson of the Approval Comm	District Coordination
				Finalise the signing of Terms of Reference and appointment of the Project Implementation Monitoring Committee.	April – June 2020	-	Programme Manager District Coordination Chairperson of the Approval Committee	Sub Programme Manager
				Receive and analyse application forms and establish data base in a population list.	April – June 2020	-	Extension and Advisory Services Veterinary Services District Coordination Food Security	Programme Manager
				Participate in the project practical completions and final inspections.	April – June 2020	-	Engineering Extension and Advisory Services	District Coordination

Activities, Timeframes and Budgets									
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes ( April 2020 – 31 March 2021)	Budget per activity R'000	Dependencies	Responsibility	
							Veterinary Services Transport Services		
				Facilitate the signing of beneficiary hand-over certificates.	April – June 2020	-	Engineering Extension and Advisory Services Veterinary Services Transport Services	Sub Programme Manager	
				Support beneficiaries in developing maintenance plans and facilitate the participation of other role-players.	April – June 2020	-	Engineering Extension and Advisory Services Veterinary Services	Programme Manager	
			Q2	2	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	July – Sept 2020	-	Engineering SCM Finance Extension and Advisory Services Transport Services M& E Engineering	District Coordination

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (April 2020 – 31 March 2021)	Budget per activity R'000	Dependencies	Responsibility
				procurement purposes are submitted within time frames of the implementation plan.				
				Visits projects for site handover to contractors.	July – Sept 2020	-	Engineering SCM- Contracts	Sub Programme Manager
				Project visit to assess and monitor the execution of projects, progress thereof , commissioning and handover of projects	July – Sept 2020	-	Engineering Extension and Advisory Services Transport Services M& E Veterinary Services	Programme Manager
				Ensure that project related payments are done within 30 days.	July – Sept 2020	-	Engineering Finance	District Coordination
				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.	July – Sept 2020	7 697	Engineering Extension and Advisory Services Veterinary Services	Sub Programme Manager
				Monitor cash flow projections and report all challenges timeously.	July – Sept 2020	-	Finance	Programme Manager
				Compile progress reports. Project evaluation against planned specification and targets	July – Sept 2020	-	Engineering Extension and Advisory Services Veterinary Services	District Coordination

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (April 2020 – 31 March 2021)	Budget per activity R'000	Dependencies	Responsibility
				Conduct quarterly technical meetings to validate progress towards the achievement of set targets	July – Sept 2020	-	Engineering Extension and Advisory Services Transport Services M& E Veterinary Services	Sub Programme Manager
				Commence with 2021/22 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 – Sept 2020	-	Engineering Extension and Advisory Services Transport Services M& E Economics and Marketing Engineering Veterinary Services	Programme Manager
				Facilitate the second sitting of District Screening and Provincial Screening Committees and Multi-stakeholder meetings for 2021/22 projects.	July – Sept 2020	-	Programme Manager District Coordination	District Coordination
				Quarterly reporting meetings and project site visit to monitor progress for first quarter	July – Sept 2020	-	Chairperson of the Approval Committee	Sub Programme Manager



Activities, Timeframes and Budgets									
Output	Output Indicator		Annual Targets	Quarterly Targets	Activities	Timeframes (April 2020 – 31 March 2021)	Budget per activity R'000	Dependencies	Responsibility
					Receive and analyse application form and establish data base in a population list.	July – Sept 2020	-	Extension and Advisory Services Food Security Veterinary Services District Coordination	Programme Manager
					Participate in the project practical completions and final inspections.	July – Sept 2020	-	Engineering Extension and Advisory Services Veterinary Services Transport Services	District Coordination
					Facilitate the signing of beneficiary hand-over certificates	July – Sept 2020	-	Engineering Extension and Advisory Services Veterinary Services Transport Services	Sub Programme Manager
					Support beneficiaries in developing maintenance plans and facilitate the participation of other role-players.	July – Sept 2020	-	Engineering Extension and Advisory Services Veterinary Services	Programme Manager

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (April 2020 – 31 March 2021)	Budget per activity R'000	Dependencies	Responsibility
			Q3	I	Finalize action plan on smallholders or projects to be visited, agricultural demonstrations and Farmer's days targeted for 2021/22.	Oct – Dec 2020	-	Extension and Advisory Services District Coordination
					Visits projects for site handover to contractors.	Oct – Dec 2020	-	Engineering SCM- Contracts Sub-Programme Manager
					Project visit to assess and monitor the execution of projects, progress thereof , commissioning and handover of projects	Oct – Dec 2020	-	Engineering Extension and Advisory Services Transport Services M& E Veterinary Services Programme Manager
					Ensure that project related payments are done within 30 days.	Oct – Dec 2020	-	Engineering Finance District Coordination
					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.	Oct – Dec 2020	8 223	Engineering Extension and Advisory Services Veterinary Services Sub-Programme Manager
					Monitor cash flow projections and report all challenges timeously.	Oct – Dec 2020	-	Finance Programme Manager
					Compile progress reports. Project evaluation against planned specification and targets	Oct – Dec 2020	-	Engineering Extension and Advisory Services District Coordination

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (April 2020 – 31 March 2021)	Budget per activity R'000	Dependencies	Responsibility
							Veterinary Services	
				Conduct quarterly technical meetings to validate progress towards the achievement of set targets	Oct – Dec 2020	-		Sub Programme Manager
				Finalise the 2021/22 MTEF and 10 year Projects planning: Ensure that application process for beneficiaries is finalised.	Oct – Dec 2020	-	Engineering Extension and Advisory Services Transport Services Food Security Veterinary Services	Programme Manager
				Facilitate the final sitting of District Screening and Provincial Screening Committees and Multi-stakeholder meetings for 2021/22 projects.	Oct – Dec 2020	-	Programme Manager District Coordination	District Coordination
				Quarterly reporting meetings and project site visit to monitor progress for second quarter	Oct – Dec 2020	-	Chairperson of the Approval Committee	Sub Programme Manager
				Receive and analyse application form and establish data base in a population list.	Oct – Dec 2020	-	Extension and Advisory Services Food Security Veterinary Services District Coordination	Programme Manager

Activities, Timeframes and Budgets									
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (April 2020 – 31 March 2021)	Budget per activity R'000	Dependencies	Responsibility	
				Participate in the project practical completions and final inspections.	Oct – Dec 2020	-	Engineering Extension and Advisory Services Veterinary Services Transport Services	District Coordination	
				Facilitate the signing of beneficiary hand-over certificates	Oct – Dec 2020	-	Engineering Extension and Advisory Services Veterinary Services Transport Services	Sub-Programme Manager	
				Support beneficiaries in developing maintenance plans and facilitate the participation of other role-players.	Oct – Dec 2020	-	Engineering Extension and Advisory Services Veterinary Services	Programme Manager	
			Q4	4	Finalize action plan on smallholders or projects to be visited, agricultural demonstrations and Farmer's days targeted for 2020/21.	Jan –March 2021	-	Extension and Advisory Services	District Coordination
					Visits projects for site handover to contractors.	Jan –March 2021	-	Engineering SCM- Contracts	Sub-Programme Manager

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (April 2020 – 31 March 2021)	Budget per activity R'000	Dependencies	Responsibility
				Project visit to assess and monitor the execution of projects, progress thereof , commissioning and handover of projects	Jan –March 2021	-	Engineering Extension and Advisory Services Transport Services M& E Veterinary Services	Programme Manager
				Ensure that project related payments are done within 30 days.	Jan –March 2021	-	Engineering Finance	District Coordination
				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.	Jan –March 2021	5 628	Engineering Extension and Advisory Services Veterinary Services	Sub Programme Manager
				Monitor cash flow projections and report all challenges timeously.	Jan –March 2021	-	Finance	Programme Manager
				Compile progress reports. Project evaluation against planned specification and targets	Jan –March 2021	-	Engineering Extension and Advisory Services Veterinary Services	District Coordination
				Conduct quarterly technical meetings to validate progress towards the achievement of set targets	Jan –March 2021	-		Sub Programme Manager

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (April 2020 – 31 March 2021)	Budget per activity R'000	Dependencies	Responsibility
				Confirm budgets and procurement processes for projects to be implemented during 2020/21 projects.	Jan –March 2021	-	Engineering Finance SCM District Coordination	Programme Manager
				Quarterly reporting meetings and project site visit to monitor progress for third quarter	Jan –March 2021	-	Programme Manager District Coordination Chairperson of the Approval Comm	District Coordination
				Receive and analyse application form and establish data base in a population list.	Jan –March 2021	-	Extension and Advisory Services Food Security Veterinary Services District Coordination	Sub-Programme Manager
				Participate in the project practical completions and final inspections.	Jan –March 2021	-	Engineering Extension and Advisory Services Veterinary Services Transport Services	Programme Manager
				Facilitate the signing of beneficiary hand-over certificates	Jan –March 2021	-	Engineering	District Coordination

Activities, Timeframes and Budgets										
Output	Output Indicator		Annual Targets	Quarterly Targets		Activities	Timeframes 1 April 2020 – 31 March 2021)	Budget per activity R'000	Dependencies	Responsibility
									Extension and Advisory Services Veterinary Services Transport Services	
						Support beneficiaries in developing maintenance plans and facilitate the participation of other role-players.	Jan –March 2021	-	Engineering Extension and Advisory Services Veterinary Services	Sub Programme Manager
	<b>1.4</b>	Number of Grain commodity infrastructure completed to contribute increasing the GDP and employment	<b>36</b>	<b>Q1</b>	-	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.	Apr – June 2020	-	Engineering SCM Finance Extension and Advisory Services Transport Services M& E Engineering	Programme Manager
						Visits projects for site handover to contractors.	Apr – June 2020	-	Engineering	District Coordination

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes 1 April 2020 – 31 March 2021)	Budget per activity R'000	Dependencies	Responsibility
				Project visit to assess and monitor the execution of projects, progress thereof , commissioning and handover of projects	Apr – June 2020	-	Engineering Extension and Advisory Services Transport Services M& E Veterinary Services	Sub Programme Manager
				Ensure that project related payments are done within 30 days and are paid for services rendered.	Apr – June 2020	-	Engineering Finance	Programme Manager
				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.	Apr – June 2020	13 202	Engineering Extension and Advisory Services Veterinary Services	District Coordination
				Monitor cash flow projections and report all challenges timeously.	Apr – June 2020	-	Finance	Sub Programme Manager
				Compile progress reports. Project evaluation against planned specification and targets	Apr – June 2020	-	Engineering Extension and Advisory Services Veterinary Services	Programme Manager
				Conduct quarterly technical meetings to validate progress towards the achievement of set targets	Apr – June 2020	-		District Coordination



Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (April 2020 – 31 March 2021)	Budget per activity R'000	Dependencies	Responsibility
				Commence with 2021/22 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.	Apr – June 2020	-	Engineering Extension and Advisory Services Veterinary Services	Sub-Programme Manager
				Finalise the signing of Terms of Reference and appointment for the District Screening and Provincial Approval Screening Committees.  Facilitate the first sitting of District Screening and Provincial Approval Screening Committees and Multi-stakeholder meetings for 2021/22 projects.	Apr – June 2020	-	Programme Manager District Coordination Chairperson of the Approval Committee	Programme Manager
				Finalise the signing of Terms of Reference and appointment of the Project Implementation Monitoring Committee.	Apr – June 2020	-	Programme Manager District Coordination Chairperson of the Approval Comm	District Coordination
				Receive and analyse application forms and establish data base in a population list.	Apr – June 2020	-	Extension and Advisory Services Veterinary Services, District Coordination Food Security	Sub Programme Manager

Activities, Timeframes and Budgets									
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes ( April 2020 – 31 March 2021)	Budget per activity R'000	Dependencies	Responsibility	
				Participate in the project practical completions and final inspections.	Apr – June 2020	-	Engineering Extension and Advisory Services Veterinary Services Transport Services	Programme Manager	
				Facilitate the signing of beneficiary hand-over certificates.	Apr – June 2020	-	Engineering Extension and Advisory Services Veterinary Services Transport Services	District Coordination	
				Support beneficiaries in developing maintenance plans and facilitate the participation of other role-players.	Apr – June 2020	-	Engineering Extension and Advisory Services Veterinary Services	Sub Programme Manager	
			Q2	6	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	July – Sept 2020	-	Engineering SCM Finance Extension and Advisory Services Transport Services	Programme Manager

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (April 2020 – 31 March 2021)	Budget per activity R'000	Dependencies	Responsibility
				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.			M& E Engineering	
				Visits projects for site handover to contractors.	July – Sept 2020	-	Engineering SCM- Contracts	District Coordination
				Project visit to assess and monitor the execution of projects, progress thereof, commissioning and handover of projects	July – Sept 2020	-	Engineering Extension and Advisory Services Transport Services M& E Veterinary Services	Sub Programme Manager
				Ensure that project related payments are done within 30 days.	July – Sept 2020	-	Engineering Finance	Programme Manager
				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.	July – Sept 2020	<b>16 358</b>	Engineering Extension and Advisory Services Veterinary Services	District Coordination
				Monitor cash flow projections and report all challenges timeously.	July – Sept 2020	-	Finance	Sub Programme Manager

Activities, Timeframes and Budgets									
Output	Output Indicator		Annual Targets	Quarterly Targets	Activities	Timeframes (April 2020 – 31 March 2021)	Budget per activity R'000	Dependencies	Responsibility
					Compile progress reports. Project evaluation against planned specification and targets	July – Sept 2020	-	Engineering Extension and Advisory Services Veterinary Services	Programme Manager
					Conduct quarterly technical meetings to validate progress towards the achievement of set targets	July – Sept 2020	-	Engineering Extension and Advisory Services Transport Services M& E Veterinary Services	District Coordination
					Commence with 2021/22 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 – Sept 2020	-	Engineering Extension and Advisory Services Transport Services M& E Economics and Marketing Engineering Veterinary Services	Sub Programme Manager
					Facilitate the second sitting of District Screening and Provincial Screening Committees and Multi-	July – Sept 2020	-	Programme Manager	Programme Manager

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (April 2020 – 31 March 2021)	Budget per activity R'000	Dependencies	Responsibility
				stakeholder meetings for 2021/22 projects.			District Coordination	
				Quarterly reporting meetings and project site visit to monitor progress for first quarter	July – Sept 2020	-	Chairperson of the Approval Committee	District Coordination
				Receive and analyse application form and establish data base in a population list.	July – Sept 2020	-	Extension and Advisory Services Food Security Veterinary Services District Coordination	Sub Programme Manager
				Participate in the project practical completions and final inspections.	July – Sept 2020	-	Engineering Extension and Advisory Services Veterinary Services Transport Services	Programme Manager
				Facilitate the signing of beneficiary hand-over certificates	July – Sept 2020	-	Engineering Extension and Advisory Services Veterinary Services Transport Services	District Coordination

Activities, Timeframes and Budgets									
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes ( April 2020 – 31 March 2021)	Budget per activity R'000	Dependencies	Responsibility	
				Support beneficiaries in developing maintenance plans and facilitate the participation of other role-players.	July – Sept 2020	-	Engineering Extension and Advisory Services Veterinary Services	Sub Programme Manager	
			Q3	26	Finalize action plan on smallholders or projects to be visited, agricultural demonstrations and Farmer's days targeted for 2020/21.	Oct – Dec 2020	-	Extension and Advisory Services	Programme Manager
				Visits projects for site handover to contractors.	Oct – Dec 2020	-	Engineering SCM- Contracts	District Coordination	
				Project visit to assess and monitor the execution of projects, progress thereof , commissioning and handover of projects	Oct – Dec 2020	-	Engineering Extension and Advisory Services Transport Services M& E Veterinary Services	Sub Programme Manager	
				Ensure that project related payments are done within 30 days.	Oct – Dec 2020	-	Engineering Finance	Programme Manager	
				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.	Oct – Dec 2020	4 725	Engineering Extension and Advisory Services Veterinary Services	District Coordination	

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2020 – 31 March 2021)	Budget per activity R'000	Dependencies	Responsibility
				Monitor cash flow projections and report all challenges timeously.	Oct – Dec 2020	-	Finance	Sub Programme Manager
				Compile progress reports. Project evaluation against planned specification and targets	Oct – Dec 2020	-	Engineering Extension and Advisory Services	Programme Manager
				Conduct quarterly technical meetings to validate progress towards the achievement of set targets	Oct – Dec 2020	-	Veterinary Services	District Coordination
				Finalise the 2021/22 MTEF and 10 year Projects planning: Ensure that application process for beneficiaries is finalised.	Oct – Dec 2020	-	Engineering Extension and Advisory Services Transport Services Food Security Veterinary Services	Sub Programme Manager
				Facilitate the final sitting of District Screening and Provincial Screening Committees and Multi-stakeholder meetings for 2020/21 projects.	Oct – Dec 2020	-	Programme Manager District Coordination	Programme Manager
				Quarterly reporting meetings and project site visit to monitor progress for second quarter	Oct – Dec 2020	-	Chairperson of the Approval Committee	District Coordination
				Receive and analyse application form and establish data base in a population list.	Oct – Dec 2020	-	Extension and Advisory Services Food Security	Sub Programme Manager

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (April 2020 – 31 March 2021)	Budget per activity R'000	Dependencies	Responsibility
							Veterinary Services District Coordination	
				Participate in the project practical completions and final inspections.	Oct – Dec 2020	-	Engineering Extension and Advisory Services Veterinary Services Transport Services	Programme Manager
				Facilitate the signing of beneficiary hand-over certificates	Oct – Dec 2020	-	Engineering Extension and Advisory Services Veterinary Services Transport Services	District Coordination
				Support beneficiaries in developing maintenance plans and facilitate the participation of other role-players.	Oct – Dec 2020	-	Engineering Extension and Advisory Services Veterinary Services	Sub- Programme Manager
			<b>Q4</b>	<b>4</b> Finalize action plan on smallholders or projects to be visited, agricultural demonstrations and Farmer's days targeted for 2020/21.	Jan- March 2021	-	Extension and Advisory Services	Programme Manager



Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes ( April 2020 – 31 March 2021)	Budget per activity R'000	Dependencies	Responsibility
				Visits projects for site handover to contractors.	Jan- March 2021	-	Engineering SCM- Contracts	District Coordination
				Project visit to assess and monitor the execution of projects, progress thereof , commissioning and handover of projects	Jan- March 2021	-	Engineering Extension and Advisory Services  Transport Services  M& E  Veterinary Services	Sub Programme Manager
				Ensure that project related payments are done within 30 days.	Jan- March 2021	-	Engineering Finance	Programme Manager
				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.	Jan- March 2021	1 186	Engineering Extension and Advisory Services  Veterinary Services	District Coordination
				Monitor cash flow projections and report all challenges timeously.	Jan- March 2021	-	Finance	Sub Programme Manager
				Compile progress reports. Project evaluation against planned specification and targets	Jan- March 2021	-	Engineering Extension and Advisory Services  Veterinary Services	Programme Manager

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (April 2020 – 31 March 2021)	Budget per activity R'000	Dependencies	Responsibility
				Conduct quarterly technical meetings to validate progress towards the achievement of set targets	Jan- March 2021	-		District Coordination
				Confirm budgets and procurement processes for projects to be implemented during 2020/21 projects.	Jan- March 2021	-	Engineering Finance SCM District Coordination	Sub Programme Manager
				Quarterly reporting meetings and project site visit to monitor progress for third quarter	Jan- March 2021	-	Programme Manager District Coordination Chairperson of the Approval Comm	Programme Manager
				Receive and analyse application form and establish data base in a population list.	Jan- March 2021	-	Extension and Advisory Services Food Security Veterinary Services District Coordination	District Coordination
				Participate in the project practical completions and final inspections.	Jan- March 2021	-	Engineering Extension and Advisory Services Veterinary Services	Sub Programme Manager

Activities, Timeframes and Budgets										
Output	Output Indicator		Annual Targets	Quarterly Targets		Activities	Timeframes (April 2020 – 31 March 2021)	Budget per activity R'000	Dependencies	Responsibility
									Transport Services	
						Facilitate the signing of beneficiary hand-over certificates	Jan- March 2021	-	Engineering Extension and Advisory Services Veterinary Services Transport Services	Programme Manager
						Support beneficiaries in developing maintenance plans and facilitate the participation of other role-players.	Jan- March 2021	-	Engineering Extension and Advisory Services Veterinary Services	District Coordination
Increased employment in rural agricultural areas	<b>1.5</b>	Number of jobs created through infrastructure projects in support of sustainable agricultural development.	<b>1 276</b>	<b>Q1</b>	<b>12</b>	Conduct meeting with contractor and community to facilitate job creation processes.	April –June 2020	-	Engineering SCM- Contracts Extension and Advisory Services Transport Services Veterinary Services	Sub-Programme Manager
						Visit projects to verify and collect jobs register.	April –June 2020	-	Engineering Extension and Advisory Services	Programme Manager

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (April 2020 – 31 March 2021)	Budget per activity R'000	Dependencies	Responsibility
							Transport Services Veterinary Services	
				Report on jobs created for each project	April –June 2020	-	Engineering Extension and Advisory Services Veterinary Services	District Coordination
				Maintain database on job opportunities created during implementation of infrastructure projects.	April –June 2020	-	Engineering Extension and Advisory Services Veterinary Services	Sub Programme Manager
				Compile and submit quarterly reports with evidence.	April –June 2020	-	Engineering Extension and Advisory Services District Coordination Veterinary Services	Programme Manager
				Present jobs created to EPWP forum.	April –June 2020	-	District Coordination	District Coordination
			<b>Q2</b>	<b>78</b> Conduct meeting with contractor and community to facilitate job creation processes.	July – Sept 2020	-	Engineering SCM- Contracts	Sub Programme Manager

Activities, Timeframes and Budgets									
Output	Output Indicator		Annual Targets	Quarterly Targets	Activities	Timeframes (April 2020 – 31 March 2021)	Budget per activity R'000	Dependencies	Responsibility
								Extension and Advisory Services Transport Services Veterinary Services	
					Visit projects to verify and collect jobs register.	July – Sept 2020	-	Engineering Extension and Advisory Services Transport Services Veterinary Services	Programme Manager
					Report on jobs created for each project	July – Sept 2020	-	Engineering Extension and Advisory Services Veterinary Services	District Coordination
					Maintain database on job opportunities created during implementation of infrastructure projects.	July – Sept 2020	-	Engineering Extension and Advisory Services Veterinary Services	Sub Programme Manager
					Compile and submit quarterly reports with evidence.	July – Sept 2020	-	Engineering	Programme Manager

Activities, Timeframes and Budgets									
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2020 – 31 March 2021)	Budget per activity R'000	Dependencies	Responsibility	
							Extension and Advisory Services District Coordination Veterinary Services		
				Present jobs created to EPWP forum.	July – Sept 2020	-	District Coordination	District Coordination	
			Q3	456	Conduct meeting with contractor and community to facilitate job creation processes.	Oct – Dec 2020	-	Engineering SCM- Contracts Extension and Advisory Services Transport Services Veterinary Services	Sub Programme Manager
				Visit projects to verify and collect jobs register.	Oct – Dec 2020	-	Engineering Extension and Advisory Services Transport Services Veterinary Services	Programme Manager	
				Report on jobs created for each project	Oct – Dec 2020	-	Engineering Extension and Advisory Services	District Coordination	

Activities, Timeframes and Budgets									
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (April 2020 – 31 March 2021)	Budget per activity R'000	Dependencies	Responsibility	
							Veterinary Services		
				Maintain database on job opportunities created during implementation of infrastructure projects.	Oct – Dec 2020	-	Engineering Extension and Advisory Services Veterinary Services	Sub Programme Manager	
				Compile and submit quarterly reports with evidence.	Oct – Dec 2020	-	Engineering Extension and Advisory Services District Coordination Veterinary Services	Programme Manager	
				Present jobs created to EPWP forum.	Oct – Dec 2020	-	District Coordination	District Coordination	
			<b>Q4</b>	<b>730</b>	Conduct meeting with contractor and community to facilitate job creation processes.	Jan – March 2021	-	Engineering SCM- Contracts Extension and Advisory Services Transport Services Veterinary Services	Sub Programme Manager
				Visit projects to verify and collect jobs register.	Jan – March 2021	-	Engineering	Programme Manager	

Activities, Timeframes and Budgets									
Output	Output Indicator		Annual Targets	Quarterly Targets	Activities	Timeframes (April 2020 – 31 March 2021)	Budget per activity R'000	Dependencies	Responsibility
								Extension and Advisory Services Transport Services Veterinary Services	
					Report on jobs created for each project	Jan – March 2021	-	Engineering Extension and Advisory Services Veterinary Services	District Coordination
					Maintain database on job opportunities created during implementation of infrastructure projects.	Jan – March 2021	-	Engineering Extension and Advisory Services Veterinary Services	Sub Programme Manager
					Compile and submit quarterly reports with evidence.	Jan – March 2021	-	Engineering Extension and Advisory Services District Coordination Veterinary Services	Programme Manager
					Present jobs created to EPWP forum.	Jan – March 2021	-	District Coordination	District Coordination



### Sub-Programme 3.2: Extension and Advisory Services

**Objective:** To provide extension and advisory services to farmers.

Activities, Timeframes and Budgets										
Output	Output Indicator		Annual Targets	Quarterly Targets		Activities	Timeframes	Budget per Activity R'000	Dependencies	Responsibility
Smallholder producers linked to value chain	I.1	Number of smallholder producers supported with agricultural advice	8 574	Q1	940	Implement action plan for 2020/21 targeted smallholders and projects to be visited for technical advice on production techniques and methods to be applied.	April-March	-	Agricultural Advisors and Producers communication.	Advisors
									Conducive climatic conditions.	Advisors in acquiring weather information.
									Budget and procurement processes	Managers Extension
						Monitoring and recording of targeted quarter one agricultural production activities with feedback sessions to the producers.	April-June	4 050	Agricultural Advisors and Producers communication.	Advisors
									Conducive climatic conditions.	Advisors in acquiring weather information.
									Budget and procurement processes	Managers Extension
						Collate and submit information and evidence for compilation of quarter one report.	June	450	Credible information provided	Advisors to provide information and Supervisors to do reporting.

Activities, Timeframes and Budgets									
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per Activity R'000	Dependencies	Responsibility	
			Q2 2 667	Monitoring and recording of targeted quarter two agricultural production activities with feedback sessions to the producers.	July-September	10 902	Agricultural Advisors and Producers communication.	Advisors	
								Conducive climatic conditions.	Advisors in acquiring weather information.
								Budget and procurement processes	Managers Extension
					Collate and submit information and evidence for compilation of quarter two report.	September	1 211	Credible information provided	Advisors to provide information and Supervisors to do reporting.
			Q3 2 975	Monitoring and recording of targeted quarter three agricultural production activities with feedback sessions to the producers.	October-December	16 063	Agricultural Advisors and Producers communication.	Advisors	
								Conducive climatic conditions.	Advisors in acquiring weather information.
								Budget and procurement processes	Managers Extension
					Collate and submit information and evidence for compilation of quarter three report.	December	1 890	Credible information provided	Advisors to provide information and

Activities, Timeframes and Budgets									
Output	Output Indicator	Annual Targets	Quarterly Targets		Activities	Timeframes	Budget per Activity R'000	Dependencies	Responsibility
									Supervisors to do reporting.
					Draft action plan for targeted 2021/22 smallholders and projects to be visited for technical advice on production techniques and methods to be applied.	November-December	945	Agricultural Advisors and Producers communication.	Advisors
			Q4	1 992	Finalize action plan for targeted 2021/22 smallholders and projects to be visited for technical advice on production techniques and methods to be applied.	January-February	592	Agricultural Advisors and Producers communication.	Advisors
					Monitoring and recording of targeted quarter four agricultural production activities with feedback sessions to the producers.	October-December	10 056	Agricultural Advisors and Producers communication.	Advisors
								Conducive climatic conditions.	Advisors in acquiring weather information.
								Budget and procurement processes	Managers Extension
					Collate and submit information and evidence for compilation of quarter four and 2020/21 annual reports.	December	1 183	Credible information provided	Advisors to provide information and Supervisors to do reporting.
	1.2 Number of Extension practitioners capacitated on	298	Q1	-	Organize procurement to implement empowerment plan of Extension Practitioners for	April-June	-	Budget, procurement	Director Extension and

Activities, Timeframes and Budgets									
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per Activity R'000	Dependencies	Responsibility	
	selected areas pertaining to priority commodities.			2020/21 in supporting priority commodities.			documents and selection of service providers.	Supply Chain Management.	
			Q2	34	Capacitation of targeted Extension Practitioners by Service Providers.	July-September	-	Availability of Advisors and Trainers.	Managers Extension and Service Providers
							765	Completion of procurement processes.	Director Extension and SCM.
						Collate information for reporting on Extension Practitioners capacitated during quarter two.	September	-	Provision of information with evidence on Officials capacitated.
				Organize for the attendance of Extension Practitioners to be capacitated in quarter three	September	-	Budget and completion of procurement processes.	Director Extension and SCM.	
			Q3	147	Capacitation of targeted Extension Practitioners by Service Providers.	October-December	-	Availability of Advisors and Trainers.	Managers Extension and Service Providers
							1 487	Completion of procurement processes.	Director Extension and SCM.
						Collate information for reporting on Extension Practitioners capacitated during quarter three.	December	-	Provision of information with evidence on Officials capacitated.

Activities, Timeframes and Budgets									
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per Activity R'000	Dependencies	Responsibility	
				Organize for the attendance of Extension Practitioners to be capacitated in quarter four.	December	-	Budget and completion of procurement processes.	Director Extension and SCM.	
			Q4	117	Finalize Extension Practitioner empowerment plan based on priority commodities.	January-February	-	Information on critical skills required by Extension Officials to effectively support priority Commodities.	Supervisors and Managers Extension.
				Capacitation of targeted Extension Practitioners by Service Providers.	January-March	-	Availability of Advisors and Trainers.	Managers Extension and Service Providers	
						1183	Completion of procurement processes.	Director Extension and SCM.	
				Collate information for reporting on Extension Practitioners capacitated during quarter four and 2020/21 period.	March	-	Provision of information with evidence on Officials capacitated.	Agricultural Education and Training (AET) Coordinator.	

### Sub-Programme 3.3: Food Security

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

Activities, Timeframes and Budgets										
Output	Output Indicator		Annual Targets	Quarterly Targets		Activities	Timeframes	Budget per Activity R'000	Dependencies	Responsibility
Households with access to nutritious food supported	1.1	Number of households supported with agricultural food production initiatives	20 000	Q1	-	Initiation of SCM processes.	01 April to 30 June	50	Supply Chain Management	Supply Chain Management
					Q2	5 292	Procure and distribute production inputs and fisheries gear and equipment.	01 July to 30 September	7 000	Extension personnel & service providers
				Collect information on households supported.			01 July to 30 September	-	Extension personnel	Food Security
				Q3	14 708	Procure and distribute production inputs and fisheries gear and equipment.	01 October to 31 December	13 000	Extension personnel & service providers	Extension personnel
						Collect information on households supported.	01 October to 31 December	-	Extension personnel	Food Security
				Q4	-	Report on households supported.	01 January to 31 March	-	Extension personnel	Food Security
						Approval of technical specifications.	01 January to 31 March	-	Extension personnel	Food Security
						Finalise approval of applications & select participants	01 January to 31 March	-	Extension personnel	Food Security
Smallholder producers participating in Agricultural Value Chains	1.2	Number of hectares planted for crop production.	28 785	Q1	-	Compile production plans	01 April to 30 June	-	Extension personnel	Extension personnel
						Initiation of SCM processes	01 April to 30 June	50	Supply Chain Management	Supply Chain Management
						Transfer partnership funds	01 April to 30 June	19 200	Contract office	Food Security

Activities, Timeframes and Budgets													
Output	Output Indicator		Annual Targets	Quarterly Targets		Activities	Timeframes	Budget per Activity R'000	Dependencies	Responsibility			
				Q2	-	Procure and distribute production inputs	01 July to 30 September	30 633	Extension personnel & service providers	Extension personnel			
						Finalise mechanization contracts	01 July to 30 September	-	Extension personnel	Extension personnel			
				Q3	26 796	Procure and distribute production inputs	01 October to 31 December	45 633	Extension personnel & service providers	Extension personnel			
						Monitor progress of crop establishment activities in accordance with production plans	01 October to 31 Dec		Extension personnel	Extension personnel			
						Determination & reporting of actual hectares planted	01 October to 31 Dec	-	Extension personnel	Extension personnel			
				Q4	1 989	Monitor and evaluate crop development	01 January to 31 March	-	Extension personnel	Food Security			
						Determination & reporting of actual hectares planted	01 January to 31 March	-	Extension personnel	Food Security			
						Finalise approval of applications & select participants.	01 January to 31 March	-	Extension personnel	Food Security			
						Approval of technical specifications.	01 January to 31 March	-	Extension personnel	Food Security			
				I.3	Number of livestock enterprises supported in support of sustainable Agricultural Value Chains	I12	Q1	15	Finalise approval of applications & select participants	April - June	-	Farmers Applied	Food Security
									Develop Feeding Centre Management Plan	April	-	NAMC Staff Availability	Food Security
									Livestock intake in Feeding Centres	April - June	-	Farmers Bringing Animals	NAMC Staff
									Finalise Specification for feed	June	-		Food Security

Activities, Timeframes and Budgets									
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per Activity R'000	Dependencies	Responsibility	
			Q2	30	Procurement of Feed	July - September	5 000	Response from Bidders & Intake in various centres	Food Security
					Procurement of livestock	August - September	1 500	Response from Bidders	Food Security
					Use of FiberLux in the Shearing Season	August - September	-	Start of shearing season in various areas	Food Security
					Monitor performance of feeding centres	July - September	-	Extension Personnel	Food Security
			Q3	32	Use of FibreLux in Shearing Season	October	-	Shearing Season Continues	Food Security
					Monitor progress on delivery of livestock delivered	October - December	8 500	Availability of stock in the market	Food Security
					Monitor performance and delivery of feeding centres	October - December	2 000	Intakes in the feeding centre	Food Security
					Procurement of smallstock	October - November	-	Response of Bidders	Food Security
			Q4	35	Monitor delivery of smallstock	January - March	3 000	Availability of stock in the market	Food Security
					Monitor progress on delivery of Cattle delivered	January	-	Availability of stock in the market	Food Security
					Monitor performance of feeding centres	January - March	-	Extension Personnel	Food Security



#### 4.4. PROGRAMME 4: VETERINARY SERVICES

**Purpose:** To provide veterinary services to clients in order to ensure healthy animals, safe animal products and 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, and primary animal health and welfare programme / projects; and to allow for the export of animals and animal products.

Activities, Timeframes and Budgets										
Output	Output Indicator		Annual Targets	Quarterly Targets		Activities	Time frames	Budget per Activity R'000	Dependencies	Responsibility
Commercialization of livestock production	I.1	Number of visits to epidemiological units for veterinary interventions	11 483	Q1	3 460	<b>Farms/dip tanks visited for blanthrax and brucellosis vaccination</b> Visits to the farms and dip tanks for blanthrax and brucellosis awareness meetings and vaccination	April-June 2020	2 000	Transport (Vehicles) Handling facility Vaccines (Blanthrax, Brucella)	AHTs
						<b>Sites visited for rabies vaccination</b> Visit to the farms/village site for rabies awareness meetings and vaccination	April-June 2020	100	Transport (vehicles) Rabies vaccine	State Vets/AHTs
						<b>Sites visited for planned clinical sessions</b> Visit to sites of clinical sessions	April-June 2020	1 500	Transport (vehicles) Clinical drugs	State Vets/AHTs
						<b>Farms/dip tanks visited for demonstration of AIDA</b> Visits to dip tanks/farms for AIDA demonstration	April-June 2020	100	Transport (vehicles) Handling facility Branding equipment	AHTs
						<b>Farms/dip tanks visited for TR and BR surveillance</b>	April-June 2020	100	Transport (vehicles) Handling facility	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 dip tanks/farms for TB and BR testing			Vacutainers	
				<b>Sites visited for CSF surveillance</b> Visits to sites/farms/ homesteads for CSF sampling	April-June 2020	<b>50</b>	Transport (vehicles) Vacutainers	State Vets/AHTs
				<b>Farms/homesteads visited for AI surveillance</b> Visit to farms/homesteads for AI sampling	April-June 2020	<b>50</b>	Transport (vehicles) Vacutainers	State Vets/AHTs
				<b>Farms/homesteads visited for ND surveillance</b> Visit to farms/homesteads for ND sampling	April-June 2020	<b>20</b>	Transport (vehicles) Vacutainers	State Vets/AHTs
				<b>Communities visited for farmers meetings and information days</b> Visits to communities to conduct farmers meetings or information days	April-June 2020	<b>50</b>	Transport (vehicles) Information fliers	State Vets/AHTs
				<b>Farms / establishments visited for inspection purposes and for registration</b> Visits to farms and establishments for inspection and registration	April-June 2020	<b>20</b>	Requests for farm registrations Transport (vehicles)	State Vets
			<b>Q2</b>	<b>3 649</b> <b>Farms/dip tanks visited for blanthrax and brucellosis vaccination</b> Visits to the farms and dip tanks for blanthrax and brucellosis awareness meetings and vaccination	July-Sept 2020	<b>2 000</b>	Transport (Vehicles) Handling facility Vaccines (Blanthrax, Brucella)	AHTs

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Time frames	Budget per Activity R'000	Dependencies	Responsibility
				<b>Sites visited for rabies vaccination</b> Visit to the farms/village site for rabies awareness meetings and vaccination	July-Sept 2020	100	Transport (vehicles) Rabies vaccine	State Vets/AHTs
				<b>Sites visited for planned clinical sessions</b> Visit to sites of clinical sessions	July-Sept 2020	1500	Transport (vehicles) Clinical drugs	State Vets/AHTs
				<b>Farms/dip tanks visited for demonstration of AIDA</b> Visits to dip tanks/farms for AIDA demonstration	July-Sept 2020	100	Transport (vehicles) Handling facility Branding equipment	AHTs
				<b>Farms/dip tanks visited for TR and BR surveillance</b> Visits to dip tanks/farms for TB and BR testing	July-September 2020	100	Transport (vehicles) Handling facility Vacutainers	State Vets/AHTs
				<b>Sites visited for CSF surveillance</b> Visits to sites/farms/ homesteads for CSF sampling	July-September 2020	50	Transport (vehicles) Vacutainers	State Vets/AHTs
				<b>Farms/homesteads visited for AI surveillance</b> Visit to farms/homesteads for AI sampling	July-September 2020	50	Transport (vehicles) Vacutainers	State Vets/AHTs
				<b>Farms/homesteads visited for ND surveillance</b> Visit to farms/homesteads for ND sampling	July-September 2020	-	Transport (vehicles) Vacutainers	State Vets/AHTs
				<b>Communities visited for farmers meetings and information days</b>	July-September 2020	50	Transport (vehicles)	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			Information fliers	
				<b>Farms / establishments visited for inspection purposes and for registration</b> Visits to farms and establishments for inspection and registration	July-September 2020	<b>20</b>	Requests for farm registrations Transport (vehicles)	State Vets
			<b>Q3</b>	<b>2 139</b> <b>Farms/dip tanks visited for blanthrax and brucellosis vaccination</b> Visits to the farms and dip tanks for blanthrax and brucellosis awareness meetings and vaccination	October-December 2020	<b>2 000</b>	Transport (Vehicles) Handling facility Vaccines (Blanthrax, Brucella)	AHTs
				<b>Sites visited for rabies vaccination</b> Visit to the farms/village site for rabies awareness meetings and vaccination	October-December 2020	<b>2 390</b>	Transport (vehicles) Rabies vaccine	State Vets/AHTs
				<b>Sites visited for planned clinical sessions</b> Visit to sites of clinical sessions	October-December 2020	<b>1 500</b>	Transport (vehicles) Clinical drugs	State Vets/AHTs
				<b>Farms/dip tanks visited for demonstration of AIDA</b> Visits to dip tanks/farms for AIDA demonstration	October-December 2020	<b>100</b>	Transport (vehicles) Handling facility Branding equipment	AHTs
				<b>Farms/dip tanks visited for TR and BR surveillance</b> Visits to dip tanks/farms for TB and BR testing	October-December 2020	<b>200</b>	Transport (vehicles) Handling facility Vacutainers	State Vats/AHTs

Activities, Timeframes and Budgets										
Output	Output Indicator		Annual Targets	Quarterly Targets		Activities	Time frames	Budget per Activity R'000	Dependencies	Responsibility
						<b>Sites visited for CSF surveillance</b> Visits to sites/farms/ homesteads for CSF sampling	October-December 2020	<b>50</b>	Transport (vehicles) Vacutainers	State Vets/AHTs
						<b>Farms/homesteads visited for AI surveillance</b> Visit to farms/homesteads for AI sampling	October-December 2020	<b>50</b>	Transport (vehicles) Vacutainers	State Vets/AHTs
						<b>Farms/homesteads visited for ND surveillance</b> Visit to farms/homesteads for ND sampling	October-December 2020	<b>20</b>	Transport (vehicles) Vacutainers	State Vets/AHTs
						<b>Communities visited for farmers meetings and information days</b> Visits to communities to conduct farmers meetings or information days	October-December 2020	<b>50</b>	Transport (vehicles) Information fliers	State Vets/AHTs
						<b>Farms / establishments visited for inspection purposes and lor registration</b> Visits to farms and establishments for inspection and registration	October-December 2020	<b>20</b>	Requests for farm registrations Transport (vehicles)	AHTs
				<b>Q4</b>	<b>2 235</b>	<b>Farms/dip tanks visited for blanthrax and brucellosis vaccination</b> Visits to the farms and dip tanks for blanthrax and brucellosis awareness meetings and vaccination	January-March 2021	<b>2 000</b>	Transport (Vehicles) Handling facility Vaccines (Blanthrax, Brucella)	AHTs
						<b>Sites visited for rabies vaccination</b>	January-March 2021	<b>100</b>	Transport (vehicles) Rabies vaccine	State Vets/AHTs

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Time frames	Budget per Activity R'000	Dependencies	Responsibility
				Visit to the farms/village site for rabies awareness meetings and vaccination				
				<b>Sites visited for planned clinical sessions</b> Visit to sites of clinical sessions	January-March 2021	<b>500</b>	Transport (vehicles) Clinical drugs	State Vets/AHTs
				<b>Farms/dip tanks visited for demonstration of AIDA</b> Visits to dip tanks/farms for AIDA demonstration	January-March 2021	<b>100</b>	Transport (vehicles) Handling facility Branding equipment	AHTs
				<b>Farms/dip tanks visited for TR and BR surveillance</b> Visits to dip tanks/farms for TB and BR testing	January-March 2021	<b>100</b>	Transport (vehicles) Handling facility Vacutainers	State Vets/AHTs
				<b>Sites visited for CSF surveillance</b> Visits to sites/farms/ homesteads for CSF sampling	January-March 2021	<b>50</b>	Transport (vehicles) Vacutainers	State Vets/AHTs
				<b>Farms/homesteads visited for AI surveillance</b> Visit to farms/homesteads for AI sampling	January-March 2021	<b>50</b>	Transport (vehicles) Vacutainers	State Vets/AHTs
				<b>Farms/homesteads visited for ND surveillance</b> Visit to farms/homesteads for ND sampling	January-March 2021	<b>20</b>	Transport (vehicles) Vacutainers	State Vets/AHTs
				<b>Communities visited for farmers meetings and information days</b> Visits to communities to conduct farmers meetings or information days	January-March 2021	<b>50</b>	Transport (vehicles) Information fliers	/AHTs

Activities, Timeframes and Budgets									
Output	Output Indicator	Annual Targets	Quarterly Targets		Activities	Time frames	Budget per Activity R'000	Dependencies	Responsibility
					<b>Farms / establishments visited for inspection purposes and for registration</b> Visits to farms and establishments for inspection and registration	January-March 2021	<b>20</b>	Requests for farm registrations Transport (vehicles)	State Vets/AHTs
	1.2 Number of animals vaccinated against controlled animal diseases according to Animal Disease Act (Act 35 of 1984)	1 408 953	Q1	756 937	<b>Anthrax Vaccination</b> Vaccinate animals against anthrax and Black Quarter diseases	April-June 2020	<b>2 894</b>	Proper handling facility Blanthrax vaccine	AHTs
<b>Rabies Vaccination</b> Procure rabies vaccine Vaccinate pets against rabies on an on- going basis					July – September 2020	<b>500</b>	Rabies vaccine Injectors (Syringes)	AHTs	
<b>Brucellosis Vaccination</b> Procure vaccine Vaccinate heifers against brucellosis					October-December 2020	<b>80</b>	Proper Handling facility S19 vaccine/RB 51	AHTs	
<b>Anthrax Vaccination</b> Vaccinate animals against anthrax and Black Quarter diseases					January-February 2021	-	Proper handling facility Blanthrax vaccine	AHTs	
Q2			245 189	<b>Rabies Vaccination</b> Procurement rabies vaccine Vaccinate pets against rabies on an on- going basis	April-June 2020	<b>980 044</b>	Rabies vaccine Injectors (Syringes)	AHTs	
				<b>Brucellosis Vaccination</b> Vaccinate heifers against brucellosis	July –Sept 2020	<b>10 7</b>	Proper Handling facility S19 vaccine/RB 51	AHTs	

Activities, Timeframes and Budgets									
Output	Output Indicator	Annual Targets	Quarterly Targets		Activities	Time frames	Budget per Activity R'000	Dependencies	Responsibility
			Q3	120 984	<b>Anthrax Vaccination</b> Mopping up vaccination against anthrax;.	October-December 2020	-	Proper handling facility Blanthrax vaccine	AHTs
					<b>Rabies Vaccination</b> Vaccinate pets against rabies on an on- going basis	January-February 2021	131 584	Rabies vaccine Injectors (Syringes)	AHTs
					<b>Brucellosis Vaccination</b> Vaccinate heifers against brucellosis	April-June 2020	17 041	Proper Handling facility S19 vaccine /RB 5 I	AHTs
			Q4	285 843	<b>Anthrax Vaccination</b> Procurement of Blanthrax vaccine for vaccination against anthrax and black-quarter diseases Start vaccination against anthrax and black Quarter	February-March 2021	728 461	Proper handling facility Blanthrax vaccine	AHTs
					<b>Rabies Vaccination</b> Vaccinate pets against rabies on an on- going basis	October-December 2020	636	Rabies vaccine Injectors (Syringes)	AHTs
					<b>Brucellosis Vaccination</b> Procure vaccine	January-February 2021	-	Proper Handling facility S19 vaccine/RB 5 I	AHTs
					<b>Sheep Scab Treatment</b> Supervise treatment of sheep in positive farms	April-June 2020	992	Sheep scab drug Injectors (Syringes)	AHTs
			1.3	Number of treatments applied to sheep for the control of sheep scab to improve the quality and quantity of the wool clip	7 918 768	Q1	4 260	<b>Sheep Scab Treatment</b> Supervise treatment of sheep in positive farms	April-June 2020
Q2	1 043 107	<b>Sheep Scab Treatment</b> Supervise treatment of sheep in positive farms Procure sheep scab drug				July – September 2020	242 186	Sheep scab drug Injectors (Syringes)	AHTs



Activities, Timeframes and Budgets										
Output	Output Indicator	Annual Targets	Quarterly Targets		Activities	Time frames	Budget per Activity R'000	Dependencies	Responsibility	
	1.4	Number of treatments applied to animals for external parasites control	3 885 501	Q3	6 139 589	<b>Sheep Scab Treatment</b> Administer drug for treatment of sheep against sheep scab	October-December 2020	141 498	Sheep scab drug	AHTs
				Q4	731 812	<b>Sheep Scab Treatment</b> Administer drug for treatment of sheep against sheep scab	January-February 2021	258 214	Sheep scab drug Injectors (Syringes)	AHTs
				Q1	1 114 558	<b>Treatment for External Parasites</b> Procure dipping material Conduct animals dipping to control external parasites	April-June 2020	11 226	Dipping tank Handling facility Dipping material	CAHWs and AHTs
				Q2	576 392	<b>Treatment for External Parasites</b> Procure dipping material Conduct animals dipping to control external parasites	July – September 2020	599 820	Dipping tank Handling facility Dipping material	CAHWs and AHTs
				Q3	860 743	<b>Treatment for External Parasites</b> Procure dipping material Conduct animals dipping to control external parasites	October-December 2020	831 291	Dipping tank Handling facility Dipping material	CAHWs and AHTs
				Q4	1 333 808	<b>Treatment for External Parasites</b> Procure dipping material Conduct animals dipping to control external parasites	January-February 2021	13 562	Dipping tank Handling facility Dipping material	CAHWs and AHTs

### Sub-Programme 4.2: Veterinary Export Control

**Purpose:** To facilitate the export of animals and animal products through certification of health status

Activities, Timeframes and Budgets									
Output	Output Indicator	Annual Targets	Quarterly Targets		Activities	Timeframes	Budget per Activity R'000	Dependencies	Responsibility
Commercialization of livestock production	I.1 <b>Number of export control certificates issued.</b>	3 900	Q1	900	<b>Number of veterinary export certificates issued for the export of animals or animal products</b> Verify correctness of the export documents Issue export certificate upon approval	April - June	70	Transport Requests for export registration and certification	State Veterinarians
					<b>Number of internal (local) movement certificates issued for consignments intended for exports</b> Issue a movement permit / internal transfer certificate for a consignment intended for export	April - June	73	Transport Requests for export registration and certification	State Veterinarians
			Q2	950	<b>Number of veterinary export certificates issued for the export of animals or animal products</b> Verify correctness of the export documents Issue export certificate upon approval	July - Sept	70	Transport Requests for export registration and certification	State Veterinarians
					<b>Number of internal (local) movement certificates issued for consignments intended for exports</b>	July - Sept	80	Transport Requests for export registration and certification	State Veterinarians

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per Activity R'000	Dependencies	Responsibility
				Issue a movement permit / internal transfer certificate for a consignment intended for export				
			Q3	<b>1 000</b> <b>Number of veterinary export certificates issued for the export of animals or animal products</b> Verify correctness of the export documents Issue export certificate upon approval	Oct - Dec	<b>75</b>	Transport Requests for export registration and certification	State Veterinarians
				<b>Number of internal (local) movement certificates issued for consignments intended for exports</b> Issue a movement permit / internal transfer certificate for a consignment intended for export	Oct - Dec	<b>80</b>	Transport Requests for export registration and certification	State Veterinarians
			Q4	<b>1 050</b> <b>Number of veterinary export certificates issued for the export of animals or animal products</b> Verify correctness of the export documents Issue export certificate upon approval	Jan - March	<b>83</b>	Transport Requests for export registration and certification	State Veterinarians
				<b>Number of internal (local) movement certificates issued for consignments intended for exports</b> Issue a movement permit / internal transfer certificate for a consignment intended for export	Jan - March	<b>90</b>	Transport Requests for export registration and certification	State Veterinarians

Activities, Timeframes and Budgets										
Output	Output Indicator		Annual Targets	Quarterly Targets		Activities	Timeframes	Budget per Activity R'000	Dependencies	Responsibility
Veterinary services awareness campaigns	1.2	Number of outreach events supported to capacitate the communities, public and staff	24	Q1	6	Conduct visibility sessions.	April - June	70	Transport Requests to support outreach events	Animal Health Technician
						Support campaigns on notifiable & controlled diseases		76,5	Transport Requests to support outreach events	Animal Health Technician
						Participate in careers exhibitions, road shows & departmental (MEC) outreach activities		70	Transport Requests to support outreach events	Animal Health Technician
				Q2	6	Conduct visibility sessions.	July - Sept	70	Transport Requests to support outreach events	Animal Health Technician
						Support campaigns on notifiable & controlled diseases		76,5	Transport Requests to support outreach events	Animal Health Technician
						Participate in careers exhibitions, road shows & departmental (MEC) outreach activities		70	Transport Requests to support outreach events	Animal Health Technician
				Q3	6	Conduct visibility sessions.	Oct - Dec	70	Transport Requests to support outreach events	Animal Health Technician
						Support campaigns on notifiable & controlled diseases		76,5	Transport	Animal Health Technician

Activities, Timeframes and Budgets										
Output	Output Indicator		Annual Targets	Quarterly Targets		Activities	Timeframes	Budget per Activity R'000	Dependencies	Responsibility
									Requests to support outreach events	
						Participate in careers exhibitions, road shows & departmental (MEC) outreach activities		70	Transport Requests to support outreach events	Animal Health Technician
				Q4	6	Conduct visibility sessions.	Jan - March	70	Transport Requests to support outreach events	Animal Health Technician
						Support campaigns on notifiable & controlled diseases		76, 5	Transport Requests to support outreach events	Animal Health Technician
						Participate in careers exhibitions, road shows & departmental (MEC) outreach activities		70	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
Safe meat produce	1.1	Number of compliant abattoirs registered and monitored as per Meat Safety Act No. 40 of 2000 to support livestock value chain	95	Q1	95	<b>ABATTOIR REGISTRATIONS</b> Inspect abattoirs for annual registration.	April - June	10	Transport Filled vacancies	Veterinary Public Health Officers
				Q2	-	<b>ABATTOIR REGISTRATIONS</b> Inspect abattoirs for annual registration.	July - Sept	-	Transport Filled vacancies	Veterinary Public Health Officers
				Q3	-	<b>ABATTOIR REGISTRATIONS</b> Inspect abattoirs for annual registration.	Oct - Dec	-	Transport Filled vacancies	Veterinary Public Health Officers
				Q4	-	<b>ABATTOIR REGISTRATIONS</b> Inspect abattoirs for annual registration.	Jan - Feb	-	Transport Filled vacancies	Veterinary Public Health Officers
	1.2	Number of abattoir inspection visits conducted as per Meat Safety Act (Act 40 of 2000)	950	Q1	218	<b>ABATTOIR INSPECTIONS</b> Inspect abattoirs routinely for compliance to basic hygiene during slaughter.	April - June	110	Transport Filled vacancies	Veterinary Public Health Officers
						<b>HYGIENE ASSESSMENTS</b> Conduct Hygiene Assessment System (HAS) audits to assess level of compliance to the requirements of the meat safety standards.	April - June	100	Transport Filled vacancies	Veterinary Public Health Officers
			Q2	232	<b>ABATTOIR INSPECTIONS</b>	July - Sept	130	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
					Inspect abattoirs routinely for compliance to basic hygiene during slaughter.				
					<b>HYGIENE ASSESSMENTS</b> Conduct Hygiene Assessment System (HAS) audits to assess level of compliance to the requirements of the meat safety standards.	July - Sept	<b>100</b>	Transport Filled vacancies	Veterinary Public Health Officers
			<b>Q3</b>	<b>240</b>	<b>ABATTOIR INSPECTIONS</b> Inspect abattoirs routinely for compliance to basic hygiene during slaughter.	Oct - Dec	<b>160</b>	Transport Filled vacancies	Veterinary Public Health Officers
					<b>HYGIENE ASSESSMENTS</b> Conduct Hygiene Assessment System (HAS) audits to assess level of compliance to the requirements of the meat safety standards.	Oct - Dec	<b>100</b>	Transport Filled vacancies	Veterinary Public Health Officers
			<b>Q4</b>	<b>260</b>	<b>ABATTOIR INSPECTIONS</b> Inspect abattoirs routinely for compliance to basic hygiene during slaughter.	Jan - March	<b>200</b>	Transport Filled vacancies	Veterinary Public Health Officers
					<b>HYGIENE ASSESSMENTS</b> Conduct Hygiene Assessment System (HAS) audits to assess level of compliance to the requirements of the meat safety standards.	Jan - March	<b>100</b>	Transport Filled vacancies	Veterinary Public Health Officers
			<b>I.3</b>		<b>I 300</b>	<b>Q1</b>	<b>277</b>	<b>VISITS TO BUTCHERIES</b>	April - June

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per Activity R'000	Dependencies	Responsibility
	Number of interactions to respond to the Provisions of the Meat Safety Act (Act 40 of 2000).			Visit butcheries to check authenticity of meat sold <b>CONTACT SESSIONS</b> 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.			Filled vacancies	
		<b>Q2</b>	<b>343</b>	<b>VISITS TO BUTCHERIES</b> Visit butcheries to check authenticity of meat sold <b>CONTACT SESSIONS</b> 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.	July - Sept	<b>450</b>	Transport Filled vacancies	Veterinary Public Health Officers
		<b>Q3</b>	<b>330</b>	<b>VISITS TO BUTCHERIES</b> Visit butcheries to check authenticity of meat sold <b>CONTACT SESSIONS</b> Conduct Primary Meat Inspections for cultural events and Rural Throughput abattoirs; Consultations on HMS and	Oct - Dec	<b>490</b>	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
					external stakeholders; informal training of abattoir personnel and evaluation of abattoir plans including site visits.				
			Q4	350	<b>VISITS TO BUTCHERIES</b> Visit butcheries to check authenticity of meat sold  <b>CONTACT SESSIONS</b> 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.	Jan - March	560	Transport Filled vacancies	Veterinary Public Health Officers
	1.4 Average percentage of compliance of all operating abattoirs in the Province to the meat safety legislation	80%	Q1	-	-	-	-		
			Q2	-	-	-	-		
			Q3	-	-	-	-		
			Q4	80%	Collate Hygiene Assessment System (HAS) audit scores	Jan - March	60		Director: ECVPH
					Calculate average annual percentage on all HAS audits done.	Jan - March	-		Director: ECVPH

### Sub-Programme 4.4: Veterinary Laboratory Services

**Purpose:** To provide veterinary diagnostic laboratory 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	Timeframes	Budget per Activity R'000	Dependencies	Responsibility
Confirmation of disease occurrence to support and promote animal health and production towards provision of safe food	I.1	Number of specimen tested for diagnostic purposes	90 377	Q1	23 527	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
				Q2	20 861	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	State Veterinarian

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per Activity R'000	Dependencies	Responsibility
							Availability of reagents	
				Analyse specimen for fertility testing	July - Sept	100	Request testing for Availability of reagents	State Veterinarian
			Q3 17 620	Procure chemicals, reagents, consumables, equipment & apparatus in order to test specimens for disease diagnosis.	Oct - Dec	200	Request testing for Availability of reagents	State Veterinarian
				Conduct post mortems to collect specimens for disease diagnosis	Oct - Dec	50	Request testing for Availability of reagents	State Veterinarian
				Analyse specimen for food safety	Oct - Dec	150	Request testing for Availability of reagents	State Veterinarian
				Analyse specimen for fertility testing	Oct - Dec	100	Request testing for Availability of reagents	State Veterinarian
			Q4 28 369	Procure chemicals, reagents, consumables, equipment & apparatus in order to test specimens for disease diagnosis.	Jan - March	700	Request testing for Availability of reagents	State Veterinarian
				Conduct post mortems to collect specimens for disease diagnosis	Jan - March	50	Request testing for Availability of reagents	State Veterinarian

Activities, Timeframes and Budgets											
Output	Output Indicator		Annual Targets	Quarterly Targets		Activities	Timeframes	Budget per Activity R'000	Dependencies	Responsibility	
	1.2	Number of laboratory tests performed according to prescribed standards	56 624			Analyse specimen for food safety	Jan - March	150	Request for testing of reagents	State Veterinarian	
						Analyse specimen for fertility testing	Jan - March	100	Request for testing of reagents	State Veterinarian	
					Q1	13 600	Procurement & equipment maintenance for conduct of tests & produce reagents	April - June	500	Request for testing of reagents	State Veterinarian
					Q2	10 720	Procurement & equipment maintenance for conduct of tests & produce reagents	July - Sept	500	Request for testing of reagents	State Veterinarian
					Q3	10 680	Procurement & equipment maintenance for conduct of tests & produce reagents	Oct - Dec	500	Request for testing of reagents	State Veterinarian
					Q4	21 624	Procurement & equipment maintenance for conduct of tests & produce reagents	Jan - March	500	Request for testing of reagents	State Veterinarian
A healthy productive provincial livestock	1.3	Number of primary animal health care (PAHC) interactions held to minimize the impact of disease occurrence	6 125	Q1	1 467	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	
						Organise farmers for planned clinical days to be conducted by State Veterinarian and Animal	April - June	73	Transport Requests for clinical services	State Veterinarian	

Activities, Timeframes and Budgets									
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per Activity R'000	Dependencies	Responsibility	
				Health Technicians utilizing mobile clinics					
				Conduct clinical sessions by treatment of animals and conduct animal husbandry activities	April - June	73	Transport Requests for clinical services	State Veterinarian	
				Assist farmers with application for brand certificates	April - June	20	Transport Requests for clinical services	State Veterinarian	
				Marking of animals for demonstration & training session	April - June	10	Transport Requests for clinical services	State Veterinarian	
			Q2	I 587	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
					Organise farmers for planned clinical days to be conducted by State Veterinarian and Animal Health Technicians utilizing mobile clinics	July - Sept	90	Transport Requests for clinical services	State Veterinarian
					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	I 101	Conduct information days for the farmers on various diseases that	Oct - Dec	78	Transport	State Veterinarian

Activities, Timeframes and Budgets									
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per Activity R'000	Dependencies	Responsibility	
				may have a negative impact on their livestock production			Requests for clinical services		
				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		10	Transport Requests for clinical services	State Veterinarian	
			Q4	1 970	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	
				Assist farmers with application for brand certificates	Jan - March	10	Transport Requests for clinical services	State Veterinarian	

Activities, Timeframes and Budgets										
Output	Output Indicator		Annual Targets	Quarterly Targets		Activities	Timeframes	Budget per Activity R'000	Dependencies	Responsibility
						Marking of animals for demonstration & training session	Jan - March	20	Transport Requests for clinical services	State Veterinarian

#### 4.5. PROGRAMME 5: RESEARCH AND TECHNOLOGY DEVELOPMENT

**Purpose:** To provide expert and needs based research, development and technology transfer impacting on development objectives.

##### Sub-Programme 5.1: Research

**Objective:** 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
Appropriate knowledge, innovation and technology generation	1.1	Number of research projects implemented to improve agricultural production	64	Q1	-	<b>Animal Research</b>				
						Develop and implement research proposals addressing production constraints on animal production	Ongoing through quarter	10	New Research needs	Livestock Development Directorate
						On-going maintenance, data-recording and data analysis of existing implemented research projects	Ongoing through quarter	550	Research protocol guidelines	Livestock Development Directorate
						Annual report writing for all research projects	30 June 2020	5	Number of project to be reported on	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	100	As per requests received	Livestock Development Directorate
						Preliminary interviews with extension officers, regional scientist, NGO's and other stakeholder to finalize semi-structured questionnaires to be used ;8in survey determining the performance status of	Ongoing through quarter	25	Number of pig farmers identified to be interviewed	Livestock Development Directorate



Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per Activity R'000	Dependencies	Responsibility
				smallholder pig farming in the EC province				
				Data collection on production performance of cattle in four different custom feedlots in three district municipalities (Fort Cox in ADM, Ncorha & Gxwalibomvu in CHDM and Ikhepu in JGDM)	Once a month (3 months in a quarter)	30	Availability of animal intakes to be monitored	Livestock Development 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)	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

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per Activity R'000	Dependencies	Responsibility
				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
				Data collection on effect of <i>Aloe ferox</i> in controlling <i>Haemonchus contortus</i> in sheep (Campagna production System) and goats (Inxuba Yethemba LM)	Once a month (3 months in a quarter)	10	Goods & services to render data collection	Livestock Development Directorate
				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 (Utloanang 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

Activities, Timeframes and Budgets									
Output	Output Indicator		Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per Activity R'000	Dependencies	Responsibility
					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	Ongoing through quarter	15	Request assist to Goods services & to execute activities	Livestock Development Directorate
					Mating of cashmere ewes at Wolwehoek Research Farm	May			
					<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>B21 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>	Once a quarter	15	Research protocol guidelines	Livestock Development Directorate
					Monthly weighing of cattle at Dohne A.D.I., Bathurst R.C., Wolwehoek R.F. & Campagna Production System	Once a month (3 months in a quarter)		Goods services & to execute activities	

Activities, Timeframes and Budgets									
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per Activity R'000	Dependencies	Responsibility	
				Transfer weaned male progeny to Bathurst R.C. for Phase D-testing		-		Livestock Development Directorate	
				Completion by Service Provider with revitalization of Mthata Dam as a hatchery		-		Livestock Development Directorate	
				Calf performance evaluation of Dexter/Holstein crosses, Dexter & Holstein calves	Once a month	25	Research protocol guidelines	Livestock Development Directorate	
				Final pregnancy diagnosis of mated dairy cows/heifers	Once a quarter		Goods & services to execute activities		
				Daily milk production evaluation of Holstein, Holstein x Dexter & Dexter groups	Daily				
				Identifying suitable communities for the transfer of Dexter cows to evaluate of-station performance under rural conditions	Ongoing through quarter		Suitable communities identified		
				<b>Pasture Research</b>					
				Collect, identify, mount and categorise plant samples for Dohne Herbarium	Ongoing Monthly	6	Availability of new unidentified plant specimens	Livestock Development Directorate	
				Redesign and implement blue bush trial in Peddie following the removal of fences	June	14	Willingness from community	Livestock Development Directorate	
				Community mobilisation for new treatments in the trial					
				Conduct species composition surveys bush control trial in Bathurst Experimental Farm	30 April	12	Availability of skilled staff	Livestock Development Directorate	
				Collect soils data					

Activities, Timeframes and Budgets									
Output	Output Indicator		Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per Activity R'000	Dependencies	Responsibility
					Clean trial area in time of burning monitoring experiment in Dohne Grass survey and collecting soil samples in all plots Determine annual productivity in all plots Determine basal cover in all plots	31 July	6	Staff availability and working equipment	Animal Improvement Research Directorate
					Do species composition surveys in rainwater harvesting trial in Krwakrwa Collect rain-water use efficiency (RUE) data Collect biomass production data on veld	Ongoing monthly	85	Availability of skilled staff and equipment security situation at site	Animal Improvement Research Directorate
					Maintain vegetative material plots and supply on request	Ongoing	4	Requests from farmers and climatic conditions	Animal 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	5	Availability of skilled staff	Animal Improvement Research Directorate
					Data analysis on species composition and soil nutrient status for nitrogen carbon ecosystem response to bush encroachment in University of Fort Hare Farm	30 June	7	Interaction between scientist and supervisor	Animal Improvement Research Directorate
					Do species composition data collection.	31 May	8, 2	Staff availability	Animal Improvement

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per Activity R'000	Dependencies	Responsibility
				Collecting soil samples				Research Directorate
				Re-establishing lesser established kikuyu type plots in Dohne ADI Fertilize kikuyu plots	31 May	7, 5	Climate conditions	Animal Improvement Research Directorate
				Prepare trial for winter grazing in legume mix trial in Dohne ADI Cut and bale foggage material	31 May	8	Climate conditions and machinery	Animal Improvement Research Directorate
				Collect production data in Lucerne cultivar evaluation in Cradock Experimental Farm Maintenance of cultivar trial	31 May	7, 5	Staff availability and climate conditions	Animal Improvement Research Directorate
				<b>Agronomic Research</b>				
				Monitor, maintain and harvest the research trials on selection of acid tolerant maize genotypes in O R Tambo District (Tsolo and Qumbu).	April - June	10	Farmers and Extension Officers	Plant and Crops 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	April - June	30	Farmers and Extension Officers	Plant and Crops Production Research Directorate
				Data collection, data sorting and data analysis on the research trials that evaluates the	April - June	10	Farmers, Researchers and	Plant and Crops Production

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per Activity R'000	Dependencies	Responsibility
				effectiveness of in-field rainwater harvesting, mulching and bio-slurry on dryland maize growth and yield on the Fort Cox ecotope			Extension Officers	Research Directorate
				Monitor, maintain and harvest the research trials on use of push-pull methods to repel insect pests on maize in Sara Baartman (Bathurst).	April - June	10	Farmers and Extension Officers	Plant and Crops Production Research Directorate
				Monitor, maintain and harvest the research trials on seasonal activities of Fall armyworm on maize in all affected district municipalities.	April to June 2020	50	Farmers, Researchers 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 2020	30	Farmers and Extension Officers	Plant and Crops Production Research Directorate
				Monitor, maintain and harvesting of the trial that evaluates the effects of mycorrhizal fungi on phosphorus availability in grass-legume intercrops in Lushington (Grahamstown).	April to June 2020	20	Farmers, Researchers and Extension Officers	Plant and Crops Production Research Directorate
				Monitor a research trial on validation of drying and storage methodologies on Nitrogen in the Eastern Cape soils at Dohne in Amathole District.	April to June 2020	10	Researchers	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
				Monitor, maintain and harvesting of research trial that evaluates foliar nitrogen application methods in wheat production in South Africa	April to June 2020	10	Farmers, Researchers and Extension Officers	Plant and Crops Production Research Directorate
				Monitor, maintain and harvesting of maize in research trials on conservation agriculture in Amathole District (Centane).	April to June 2020	20	Farmers, Researchers and Extension Officers	Plant and Crops Production Research Directorate
				Soil sampling for soil fertility mapping at Umzimvubu catchment	April to June 2020	20	Farmers, Researchers and Extension Officers	Plant and Crops Production Research Directorate
				Data collection, monitor and maintain trials on use of Aloe Ferox to control cabbage diseases maize and vegetable crops in Kolomane under Amathole District.	April- June	20	Farmers, Researchers and Extension Officers	Plant and Crops Production Research Directorate
				Maintenance, monitoring harvesting, and data collection on integrated management of cabbage disease incidence Chris Hani District (Ncora)	April - June	20	Farmers, Researchers and Extension Officers	Plant and Crops Production Research Directorate
				Data analysis, on Identification and documentation of indigenous methods on insect pest control.	April to June	20	Farmers, Researchers and Extension Officers	Plant and Crops Production Research Directorate
				Data analysis on use and handling of chemical insecticides by rural small-scale farmers in the Eastern Cape.	April to June	20	Farmers, Researchers and Extension Officers	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 Directorate
				Data collection 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	10	Farmers, Researchers and Extension Officers	Plant and Crops Production Research Directorate
				Data collection on soil acidity in active maize cropping projects at Bizana (Alfred Nzo), Mqanduli (O.R.Tambo) and Ncora (Chris Hani).	April - June	10	Farmers, Researchers and Extension Officers	Plant and Crops Production Research Directorate
				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	10	Farmers, Researchers 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 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 in Stutterheim (Amathole) and Qumbu (OR Tambo).	April June	20	Farmers, Researchers 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)	April - June	10	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
					Manufacturing of biochar for use as a soil amendment for soil fertility improvement in Toise Village in Stutterheim (Amathole).	April- June	10	Farmers, Researchers and Extension Officers	Plant and Crops Production Research Directorate
					Data collection & sampling of maize to evaluation levels of <i>fumonisin</i> contaminations in OR tambo, Chris Hani, Alfred Nzo, Joe Gqabi, and Amathole Districts.	April - June	10	Farmers, Researchers and Extension Officers	Plant and Crops Production Research Directorate
					Diagnostic and advisory services on crop production and pest management.	April - June	10	Farmers, Researchers and Extension Officers	Plant and Crops Production Research Directorate
					Data collection on the development of maize pest and disease database in the Eastern Cape Province	April - June	5	Farmers, Researchers and Extension Officers	Plant and Crops Production Research Directorate
					Preparation of manuscript for publication.	April - June	-	Researchers and Scientific Technicians	Plant and Crops Production Research Directorate
					Presentation in the seminar series. Preparation and submission of abstract for SOMPED international congress, SASAE and SASAT national congress.	April - June	-	Researchers and Scientific Technicians	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
				Chairing and giving guidance to Scientific fraternity submitting proposals in Research Committee meetings	April - June	-	Researchers and Scientific Technicians	Plant and Crops Production Research Directorate
				<b>Horticulture research</b>				
				Develop research proposals on pests and disease threats on citrus and deciduous fruits in Sara Baartman and Amathole districts	April - June	-	Researchers and Scientific Technicians	Plant and Crops Production Research Directorate
				Develop research proposal on suitable planting dates for chicory production in Bathurst (Sara Baartman District)	April - June	-	Researchers and Scientific Technicians	Plant and Crops Production Research Directorate
				Develop research for final approval on effect of correct planting density on the yield and quality of different pineapple varieties in Bathurst (Sara Baartman)	April	-	Researchers and Scientific Technicians	Plant and Crops Production Research Directorate
				Develop research proposal on cultivation and harvesting protocol of <i>perlagonium spp</i> in Amathole (Peddie & Dohne)	April - June	-	Researchers and Scientific Technicians	Plant and Crops Production Research Directorate
				Data collection and harvesting of tomato research trial where use of organic and inorganic fertilizers are tested on yield and quality improvement (Amathole and Chris Hani Districts).	April - June	20	Farmers, Extension Officers, Scientific Technicians and Researchers	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 collection and harvesting of sustainable harvesting techniques of honeybush tea ( <i>Cyclopia spp.</i> ) in Sara Baartman District (Joubertina).	April - June	60	Farmers, Extension Officers and Researchers	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);	April June	20	Farmers, Extension Officers and Researchers	Plant and Crops Production Research Directorate
				Data collection and harvesting of <i>Artemisia afra</i> trial in Amathole District (Dohne).	April - June	5	Farmers, Extension Officers and Researchers	Plant and Crops Production Research Directorate
				Maintenance of swiss chard trial in OR Tambo district (Umthatha dam) and Amathole District (Dohne)	April - June	20	Farmers, Extension Officers and Researchers	Plant and Crops Production Research Directorate
				Establishment and monitoring of sweet potato nurseries in OR Tambo District (Mthatha Dam), Sara Baartman District (Bathurst), Chis Hani District (Cradock) and Amathole (Idutywa and Dohne).	April - June	15	Farmers, Extension Officers and Researchers	Plant and Crops Production Research Directorate
				Establishment and monitoring of herbs research trials in Amathole District (Dohne).	April - June	5	Scientific Technicians and Researchers	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
					Evaluation of performance of indigenous vegetable accessions collected throughout the Eastern Cape Province, special emphasis on <i>Amaranthus</i> .  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	April - June	20	Farmers, Extension Officers and Researchers	Plant and Crops Production Research Directorate
					Data collection and analysis on performance of tomato cultivars in different seasons under semi and fully controlled environment in Bathurst (Sara Baartman) and Dohne (Amathole).	April to June 2020	5	Scientific Technicians and Researchers	Plant and Crops Production Research Directorate
					Write up on effect of bio-slurry effluent on growth and development of Swiss chard ( <i>Beta vulgaris</i> L) at Dohne (Amathole).	April - June	-	Scientific Technicians and Researchers	Plant and Crops Production Research Directorate
					Diagnostic services and advisory services on crop production in the Province.	April - June	10	Scientific Technicians and Researchers	Plant and Crops Production Research Directorate
					Preparation of manuscript for publication.	April to June 2020	-	Scientific Technicians and Researchers	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
					Presentation in the seminar series. Preparation and submission of abstract for SASAE national congress.	April to March 2021	-	Scientific Technicians and Researchers	Plant and Crops Production Research Directorate
				Q2	-	<b>Animal Research</b>			
					Develop and implement research proposals addressing production constraints on animal production	Ongoing through quarter	10	New research needs	Livestock improvement research
					On-going maintenance, data-recording and data analysis of existing implemented research projects	Ongoing through quarter	672	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	100	As per requests	Livestock improvement research
					Submit annual research report for animal science sub-directorate research projects	30 September 2020	5	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 on production performance of cattle in four different custom feedlots in	Once a month (3 months in a quarter)	30	Availability of animal intakes to be monitored	Livestock improvement research

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per Activity R'000	Dependencies	Responsibility
				three district municipalities (Fort Cox in ADM, Ncorha & Komani in CHDM and Ikhepu in JGDM)				
				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)	60	Goods services & render to data collection	Livestock improvement research
				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 & render to data collection	Livestock improvement research
				Analysis of disease profiling data	Ongoing through quarter	-	Availability of funding from UFH-NFR	
				Data collection on effect of <i>Aloe ferox</i> in controlling <i>Haemonchus contortus</i> in sheep (Campagna production System) and goats (Inxuba Yethemba LM)	Once a month (3 months in a quarter)	10	Goods services & render to data collection	Livestock improvement research
				Pregnancy scanning of mated ewes (Adelaide R.C. & Bathurst R.C)	July	10	Goods services & render to data collection	Livestock improvement research
				Quarterly weighing and scanning of goats, sheep & cattle for benchmarking project & birth notification of lambs & kids	Once a quarter	20	Goods services & execute activities	

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per Activity R'000	Dependencies	Responsibility
				(Utloanang community –Joe Gqabi district)				
				Post mortem of slaughtered Merino sheep to determine OJD status (Cradock Research Station)	August	10	On schedule Slaughtering of sheep	Livestock improvement research
				Combing goats for cashmere at Wolwehoek Research farm Issuing of cashmere rams to participating communities		15	Availability of labour Collection by identified communities	Livestock improvement research
				Fortnightly weighing of young bulls in Phase D-test (Bathurst R.C.) Monthly weighing of cattle at Dohne A.D.I., Bathurst R.C., Wolwehoek R.F. & Campagna Production System	Fortnightly throughout quarter Monthly	15	Goods & services to render data collection	Livestock improvement research
				Proceed with calf performance evaluation of Dexter/Holstein crosses, Dexter & Holstein calves Discontinue with milk production evaluation of Holstein, Holstein x Dexter & Dexter groups (seasonal milking of Dohne dairy cows) Issue of Dexter females to qualifying rural households Continue with production monitoring of issued Dexter females under rural conditions	Daily  August 2020  30 September 2020  Quarterly after issue	30	Goods & services to render data collection  Suitable communities identified for transfer of cattle	Livestock improvement research
<b>Pasture Research</b>								



Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per Activity R'000	Dependencies	Responsibility
				Collect, identify, mount and categorise plant samples for Dohne Herbarium	Ongoing	6	Availability of new unidentified plant specimens	Livestock improvement research Directorate
				Conduct species composition surveys bluebush trial Implement seasonal burn treatment Collect soils after burn data	End December 2020	14	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 2020	12	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 Nov 2020	6	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	End December 2020	85	Availability of staff, climate conditions, animal performance and effective equipment	Livestock improvement research Directorate

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per Activity R'000	Dependencies	Responsibility
				Collect biomass production data on pastures Plant pastures Do soil nutrient analysis (nitrogen, P and soil organic carbon)				
				Maintain vegetative material plots and supply on request	Ongoing	4	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	5	Availability of skilled staff	Livestock improvement research Directorate
				Data analysis on species composition and soil nutrient	End December 2020	7	Lab analysis turnaround time	Livestock improvement research Directorate
				Do Maize planting into legumes Collect soil samples	End December 2020	8	Staff availability	Livestock improvement research Directorate
				Collect winter growth production	End December 2020	7, 5	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 2020	8	Staff availability and 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	
				General trial maintenance	End December 2020	7,5	Staff availability	Livestock improvement research Directorate	
				<b>Agronomic Research</b>					
				Data collection, data sorting and data analysis of the research trials on maize (selection of acid tolerant maize genotypes in O R Tambo District (Tsolo and Qumbu).	July - Sept	10	Farmers and Extension Officers	Plant and Crops 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 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	July to September 2020	10	Farmers, Researchers and Extension Officers	Plant and Crops Production Research Directorate	
				Data collection, data sorting and data analysis of the research trials on use of push-pull methods to repel insect pests on maize in Sara Baartman (Bathurst).	July to September 2020	10	Farmers 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 collection, data sorting and data analysis of the research trials on seasonal activities of Fall armyworm on maize in all affected district municipalities.	July to September 2020	20	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 2020	20	Farmers and Extension Officers	Plant and Crops Production Research Directorate
					Data collection, data sorting and data analysis of the trial that evaluates the effects of mycorrhizal fungi on phosphorus availability in grass-legume intercrops in Lushington (Grahamstown).	July to September 2020	20	Farmers, Researchers and Extension Officers	Plant and Crops Production Research Directorate
					Data collection on research trial that validates drying and storage methodologies on Nitrogen in the Eastern Cape soils at Dohne in Amathole District.	July to September 2020	5	Researchers	Plant and Crops Production Research Directorate
					Data collection, data sorting and data analysis of the trial that seeks to evaluate foliar nitrogen application methods in wheat production in South Africa	July to September 2020	5	Farmers, Researchers and Extension Officers	Plant and Crops Production Research Directorate
					Data collection, data sorting and data analysis in maize while planting winter legumes on conservation agriculture research trials in Amathole District (Centane).	July to September 2020	20	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
				Soil sampling and analysis for soil fertility mapping at Umzimvubu catchment and soil analysis.	July to September 2020	20	Farmers, Researchers and Extension Officers	Plant and Crops Production Research Directorate
				Data sorting, data analysis on research trials on use of indigenous methods as pest control on maize and vegetable crops in Kolomane under Amathole District.	July to September 2020	20	Farmers, Researchers and Extension Officers	Plant and Crops Production Research Directorate
				Data analysis and report writing on integrated management of cabbage disease incidence Chris Hani District (Ncora)	July to September 2020	20	Farmers, Researchers and Extension Officers	Plant and Crops Production Research Directorate
				Data analysis, on Identification and documentation of indigenous methods on insect pest control	July to September 2020	20	Farmers, Researchers and Extension Officers	Plant and Crops Production Research Directorate
				Data analysis on use and handling of chemical insecticides by rural small-scale farmers in the Eastern Cape.	July to September 2020	20	Farmers, Researchers and Extension Officers	Plant and Crops Production Research Directorate
				Data analysis 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).	July to September 2020	10	Farmers, Researchers and Extension Officers	Plant and Crops Production Research Directorate
				Data analysis on soil acidity in active maize cropping projects at Bizana (Alfred Nzo), Mqanduli	July to September 2020	10	Farmers, Researchers and	Plant and Crops Production

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per Activity R'000	Dependencies	Responsibility
				(O.R.Tambo) and Ncora (Chris Hani).			Extension Officers	Research Directorate
				Data Collection on the current situation, management and economic impact of Citrus Black Spot in the Eastern Cape	July to September 2020	10	Farmers, Researchers 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.	July to September 2020	10	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 (Amathole) and Qumbu (OR Tambo).	July to September 2020	20	Farmers, Researchers and Extension Officers	Plant and Crops Production Research Directorate
				Maintenance, monitoring and data collection on integrated management of <i>Fusarium</i> on tomato Amathole district (Dohne and East London)	July to September 2020	10	Farmers, Researchers and Extension Officers	Plant and Crops Production Research Directorate
				Laboratory studies and data collection on use of biochar as a soil amendment for soil fertility improvement in Toise Village in Stutterheim (Amathole).	July to September 2020	10	Farmers, Researchers 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.	July to September 2020	10	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	
				Diagnostic and advisory services on crop production and pest management.	July to September 2020	10	Farmers, Researchers and Extension Officers	Plant and Crops Production Research Directorate	
				Report writing on the development of maize pest and disease database in the Eastern Cape Province	July to September 2020	5	Farmers, Researchers and Extension Officers	Plant and Crops Production Research Directorate	
				Preparation of manuscript for publication and send it to nominated scientific journal.	July to September 2020	-	Researchers and Scientific Technicians	Plant and Crops Production Research Directorate	
				Presentation in the seminar series. Presentation of scientific papers and posters to SOMPED, SASAE and SASAT congresses. Preparation and submission of abstracts for Global change conference.	July to September 2020	50	Researchers and Scientific Technicians	Plant and Crops Production Research Directorate	
				Chairing and giving guidance to Scientific fraternity submitting proposals in Research Committee meetings	July to September 2020	-	Researchers and Scientific Technicians	Plant and Crops Production Research Directorate	
				<b>Horticulture research</b>					
				Present research proposals in the research committee for inputs on pests and disease threats on citrus and deciduous	July to September 2020	-	Researchers and Scientific Technicians	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
				fruits in Sara Baartman and Amathole districts				
				Finalize research proposals on suitable planting dates for chicory production in Bathurst (Sara Baartman District)	July to September 2020	-	Researchers and Scientific Technicians	Plant and Crops Production Research Directorate
				Present proposal for final approval on effect of correct planting density on the yield and quality of different pineapple varieties in Bathurst (Sara Baartman)	July to September 2020	-	Researchers and Scientific Technicians	Plant and Crops Production Research Directorate
				Finalize research proposals on cultivation and harvesting protocol of <i>perlagonium spp</i> in Amathole (Peddie and Dohne)	July to September 2020	-	Researchers and Scientific Technicians	Plant and Crops Production Research Directorate
				Data collection and harvesting 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 to September 2020	10	Farmers, Researchers and Extension Officers	Plant and Crops Production Research Directorate
				Data collection and harvesting of sustainable harvesting techniques of honeybush tea ( <i>Cyclopia spp.</i> ) in Sara Baartman District (Joubertina).	July to September 2020	15	Farmers, Researchers 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),	July to September 2020	20	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
				Joe Gqabi (Sterkspruit and Barkley East), and Chris Hani District (Indwe);				
				Maintenance and harvesting of <i>Artemisia afra</i> trial in Amathole District (Dohne)	July to September 2020	5	Farmers, Researchers and Extension Officers	Plant and Crops Production Research Directorate
				Harvesting of swiss chard OR Tambo District (Umthatha dam), Amathole District (Dohne)	July to September 2020	10	Farmers, Researchers 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 2020	60	Farmers, Researchers and Extension Officers	Plant and Crops Production Research Directorate
				Monitoring, data collection and analysis of herbs research trials in Amathole District (Dohne).	July to September 2020	5	Farmers, Researchers and Extension Officers	Plant and Crops Production Research Directorate
				Evaluation of performance of indigenous vegetable accessions collected throughout the Eastern Cape Province emphasis on <i>Amaranthus</i> . Application of animal manures as an amendment and ameliorant in acidic soils for selected, where selected <i>Amaranthus</i> cultivars will be	July to September 2020	5	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	
				grown, will be evaluated in Dohne and Lusikisiki					
				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	Farmers, Researchers and Extension Officers	Plant and Crops Production Research Directorate	
				Data analysis and write-up on the effect of bio-slurry effluent on growth and development of Swiss chard ( <i>Beta vulgaris</i> L) at Dohne (Amathole).	July to September 2020	5	Scientific Technicians and Researchers	Plant and Crops Production Research Directorate	
				Diagnostic services and advisory services on crop production in the Province.	July to September 2020	10	Scientific Technicians and Researchers	Plant and Crops Production Research Directorate	
				Preparation of manuscript for publication and send it to nominated scientific journal.	July to September 2020	5	Scientific Technicians and Researchers	Plant and Crops Production Research Directorate	
				Presentation in the seminar series. Presentation of scientific paper and poster to SASAE congresses.	July to September 2020	50	Scientific Technicians and Researchers	Plant and Crops Production Research Directorate	
			Q3	<b>Animal Research</b>					
			-	Develop and implement research proposals addressing production constraints on animal production	Ongoing through quarter	10	New research needs	Animal Research Directorate	

Activities, Timeframes and Budgets									
Output	Output Indicator		Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per Activity R'000	Dependencies	Responsibility
					On-going maintenance, data-recording and data analysis of existing implemented research projects	Ongoing through quarter	500	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	100	As per requests received	Animal Research Directorate
					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	5	Number of pig farmers identified to be interviewed	Animal Research Directorate
					Data collection on production performance of cattle in four different custom feedlots in three district municipalities (Fort Cox in ADM, Ncorha & Gxwalibomvu in CHDM and Ikhepu in JGDM)	Once a month (3 months in a quarter)	30	Availability of animal intakes to be monitored	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)	65	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
				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 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	Animal Research Directorate
				Analysis of disease profiling data	Ongoing throughout the quarter	-	Availability of funding from UFH-NFR	Animal Research Directorate
				Data collection on effect of <i>Aloe ferox</i> in controlling <i>Haemonchus contortus</i> in sheep (Campagna production System) and goats (Inxuba Yethemba LM) Data collection on production performance and internal parasite infection levels of Dohne Merino ewes to determine efficacy of different dietary inclusion levels of Diatomes (Dohne A.D.I.)	Ongoing through quarter	-	Availability of surplus sheep for use in trial	Animal Research Directorate

Activities, Timeframes and Budgets									
Output	Output Indicator		Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per Activity R'000	Dependencies	Responsibility
					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 collection data	Animal Research Directorate
					Quarterly weighing and scanning of goats, sheep & cattle for benchmarking project & weekly birth notification of lambs & kids (Manqukela & Belekumtwana communities –Amathole district)	31 Dec	25	Goods & services to render collection data	
					Shear young replacement sheep and take fleece samples of Merino ewes at Cradock R.C Linear scoring of wool & conformation traits	31 Dec	5	Goods & services to render collection data	
					Combing goats for cashmere at Wolwehoek Research farm (if not completed during Q2)	31 Dec	15	Goods & services to	

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per Activity R'000	Dependencies	Responsibility
				Assistance with collection of combed cashmere from extension officers and farmers Classing of collected cashmere (Wolwehoek Farm))			render data collection	
				Fortnightly weighing of young bulls in Phase D-test (Bathurst R.C.) BII performance test data send to SA Studbook for performance testing Procurement of new stud bulls (Dohne Nguni stud) – mating season commences for all beef trials Birth notification and parentage recording during calving season Final selection of replacement heifers for large stock trials Monthly weighing of cattle at Dohne A.D.I., Bathurst R.C., Wolwehoek R.F. & Campagna Production System	31 Dec	15	Goods & services to render data collection	
				Synchronization and AI of Holstein, Holstein x Dexter & Dexter groups Daily milk production evaluation of Holstein, Holstein x Dexter & Dexter groups Continue with production monitoring of issued Dexter females under rural conditions	Once a quarter Daily	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	Dependencies	Responsibility
				<b>Pasture Research</b>				
				Collect, identify, mount and categorise plant samples for Dohne Herbarium	Ongoing Monthly	6	Availability of new unidentified plant specimens	
				Conduct species composition surveys blue bush trial Implement seasonal burn treatment Collect soils after burn data	End December	140	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	12	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	6	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	End December	85	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	Dependencies	Responsibility
				Conduct community PRA workshop to determine priority grazing areas and vegetation utilisation Collect biomass production data on pastures				
				Maintain vegetative material plots and supply on request	Ongoing	4	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	5	Availability of skilled staff	Livestock improvement research Directorate
				Data analysis on species composition and soil nutrient	End December	7	Lab analysis turnaround time	Livestock improvement research Directorate
				Harvesting project, do production surveys Collect soil samples	End December	8, 2	Staff availability	Livestock improvement research Directorate
				Fertilize kikuyu plots Collect summer production data	End December	7, 5	Staff availability	Livestock improvement research Directorate
				Analyse soil samples to monitor soil nutrient status following legume treatments Remove all animals in the trial	End December	8	Staff availability and lab analysis turnaround time	Livestock improvement research Directorate
				Collect production data Maintenance of cultivar trial	Ongoing	7, 5	Staff availability	Livestock improvement



Activities, Timeframes and Budgets									
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per Activity R'000	Dependencies	Responsibility	
								research Directorate	
				<b>Agronomic Research</b>					
				Report writing, planting of research trials on maize (selection of acid tolerant maize genotypes in O R Tambo District (Tsolo and Qumbu).	October to December 2020	<b>20</b>	Farmers, Researchers and Extension Officers	Plant and Crops Production Research Directorate	
				Report writing and planting of 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	October to December 2020	<b>20</b>	Farmers, Researchers and Extension Officers	Plant and Crops Production Research Directorate	
				Report writing and 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 2020	<b>15</b>	Farmers, Researchers and Extension Officers	Plant and Crops Production Research Directorate	
				Report writing, planting of research trials on maize on use of push-pull methods to repel insect pests on maize in Sara Baartman (Bathurst).	October to December 2020	<b>15</b>	Farmers, Researchers and Extension Officers	Plant and Crops Production Research Directorate	
				Report writing, planting of research trials on maize on seasonal activities of Fall armyworm on maize in all affected district municipalities.	October to December 2020	<b>15</b>	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, planting of maize cowpea intercrop in OR Tambo District (Tsolo).	October to December 2020	20	Farmers, Researchers and Extension Officers	Plant and Crops Production Research Directorate
				Report writing, planting of the project that evaluates the effects of mycorrhizal fungi on phosphorus availability in grass-legume intercrops in Lushington (Grahamstown).	October to December 2020	20	Farmers, Researchers and Extension Officers	Plant and Crops Production Research Directorate
				Data collection on research trial that validates drying and storage methodologies on Nitrogen in the Eastern Cape soils at Dohne in Amathole District.	October to December 2020	10	Farmers, Researchers and Extension Officers	Plant and Crops Production Research Directorate
				Report writing, planting of a research trial that seeks to evaluation foliar nitrogen application methods in wheat production in South Africa	October to December 2020	10	Farmers, Researchers and Extension Officers	Plant and Crops Production Research Directorate
				Herbicide application on winter legumes, planting of maize in conservation agriculture in Amathole District (Centane).	October to December 2020	15	Farmers, Researchers and Extension Officers	Plant and Crops Production Research Directorate
				Soil sampling and analysis for soil fertility mapping at Umzimvubu catchment and soil analysis.	October to December 2020	20	Farmers, Researchers and Extension Officers	Plant and Crops Production Research Directorate
				Report writing and planting of research trials on use of indigenous methods as pest control on maize and vegetable	October to December 2020	20	Farmers, Researchers and Extension Officers	Plant and Crops Production

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per Activity R'000	Dependencies	Responsibility
				crops in Kolomane under Amathole District.				Research Directorate
				Planting, Maintenance, monitoring, and data collection on integrated management of cabbage disease incidence Chris Hani District (Ncora)	October to December 2020	20	Farmers, Researchers and Extension Officers	Plant and Crops Production Research Directorate
				Report writing and Presentation on Identification and documentation of indigenous methods on insect pest control.	October to December 2020	10	Farmers, Researchers and Extension Officers	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.	October to December 2020	20	Farmers, Researchers and Extension Officers	Plant and Crops Production Research Directorate
				Data analysis and planting of trial on 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).	October to December 2020	20	Farmers, Researchers 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 2020	20	Farmers, Researchers and Extension Officers	Plant and Crops Production Research Directorate
				Data Collection on the current situation, management and economic impact of Citrus Black Spot in the Eastern Cape	October to December 2020	20	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
				Data analysis and report writing on organic carbon in acid and alkaline soils of the Eastern Cape.	October to December 2020	10	Farmers, Researchers and Extension Officers	Plant and Crops Production Research Directorate
				Data analysis and report writing 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).	October to December 2020	10	Farmers, Researchers and Extension Officers	Plant and Crops Production Research Directorate
				Report Writing, Maintenance, monitoring and data collection on integrated management of <i>Fusarium</i> on tomato Amathole district (Dohne and East London).	October to December 2020	20	Farmers, Researchers and Extension Officers	Plant and Crops Production Research Directorate
				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 2020	20	Farmers, Researchers 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 2020	20	Farmers, Researchers and Extension Officers	Plant and Crops Production Research Directorate
				Diagnostic and advisory services on crop production and pest management.	October to December 2020	20	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	
				Data collection on the development of maize pest and disease database in the Eastern Cape Province	October to December 2020	20	Farmers, Researchers and Extension Officers	Plant and Crops Production Research Directorate	
				Correction and editing of manuscript and sending it back to the scientific journal.	October to December 2020	-	Scientific Technicians and Researchers	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 2020	50	Scientific Technicians and Researchers	Plant and Crops Production Research Directorate	
				Chairing and giving guidance to Scientific fraternity submitting proposals in Research Committee meetings	October to December 2020	-	Scientific Technicians and Researchers	Plant and Crops Production Research Directorate	
				<b>Horticulture research</b>					
				Present the research proposal on the research committee for final approval on pests and disease threats on citrus and deciduous fruits in Sara Baartman and Amathole districts	November to December 2020	-	Farmers, Researchers and Extension Officers	Plant and Crops Production Research Directorate	
				Planting, trial maintenance and monitoring of trial on effect of correct planting density on the	November to December 2020	15	Farmers, Researchers and	Plant and Crops Production	

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per Activity R'000	Dependencies	Responsibility
				yield and quality of different pineapple varieties in Bathurst (Sara Baartman)			Extension Officers	Research Directorate
				Report writing, planting and maintenance 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).	October to June 2021	20	Farmers, Researchers and Extension Officers	Plant and Crops Production Research Directorate
				Data analysis of sustainable harvesting techniques of honeybush tea ( <i>Cyclopia spp.</i> ).	October to December	5	Scientific Technicians and Researchers	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);	October to December 2020	20	Farmers, Researchers and Extension Officers	Plant and Crops Production Research Directorate
				Report writing and maintenance and data collection of <i>Artemisia afra</i> trial in Amathole District (dohne)	April to March 202	5	Farmers, Researchers and Extension Officers	Plant and Crops Production Research Directorate
				Report writing and data analysis of swiss chard in OR Tambo District (Umthatha dam), Amathole District (Dohne)	Oct - Dec	5	Farmers, Researchers and Extension Officers	Plant and Crops Production Research Directorate
				Report writing and monitoring of sweet potato nurseries in OR	Oct - Dec	20	Farmers, Researchers and	Plant and Crops

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per Activity R'000	Dependencies	Responsibility
				Tambo District (Mthatha Dam), Sara Baartman District (Bathurst), Chis Hani District (Cradock) and Amathole (Idutywa and Dohne).			Extension Officers	Production Research Directorate
				Report writing and monitoring, data collection and analysis of herbs research trials in Amathole District (Dohne).	Oct - Dec	5	Farmers, Researchers and Extension Officers	Plant and Crops Production Research Directorate
				Report writing and planting of research trials on evaluation of performance of indigenous vegetable accessions collected throughout the Eastern Cape Province emphasis on <i>Amaranthus</i> .  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	Oct - Dec	20	Farmers, Researchers and Extension Officers	Plant and Crops Production Research Directorate
				Report writing and data collection and analysis on performance of tomato cultivars in different seasons under semi and fully controlled environment in Bathurst (Sara Baartman) and Dohne (Amathole).	Oct - Dec	5	Farmers, Researchers and Extension Officers	Plant and Crops Production Research Directorate
				Data analysis and write-up on effect of bio-slurry effluent on growth and development of	Oct - Dec	5	Farmers, Researchers and Extension Officers	Plant and Crops Production

Activities, Timeframes and Budgets									
Output	Output Indicator		Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per Activity R'000	Dependencies	Responsibility
					Swiss chard ( <i>Beta vulgaris</i> L) Dohne (Amathole).				Research Directorate
					Diagnostic services and advisory services on crop production in the Province.	Oct - Dec	10	Farmers, Researchers and Extension Officers	Plant and Crops Production Research Directorate
					Correction and editing of manuscript and sending it back to the scientific journal.	Oct - Dec	5	Scientific Technicians and Researchers	Plant and Crops Production Research Directorate
					Presentation in the seminar series and congress. Preparation and submission of abstract for a Combined Congress, and SAAB congresses.	Oct - Dec	50	Scientific Technicians and Researchers	Plant and Crops Production Research Directorate
				<b>Q4 64</b>	<b>Animal Research</b>				
					Develop and implement research proposals addressing production constraints on animal production	Ongoing through quarter	10	New research needs	Animal Improvement Directorate
					On-going maintenance, data-recording and data analysis of existing implemented research projects	Ongoing through quarter	500	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	100	As per requests received	Animal Improvement 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	Ongoing through quarter	25	Number of pig farmers identified to be interviewed	Animal Improvement Directorate
				Data collection on production performance of cattle in four different custom feedlots in three district municipalities (Fort Cox in ADM, Ncorha & Gxwalibomvu in CHDM and Ikhepu in JGDM)	Once a month (3 months in a quarter)	30	Availability of animal intakes to be monitored	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)	65	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. 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	Animal Improvement Directorate
				Analysis of disease profiling data	31- December 2020	-	Availability of funding from UFH-NFR (If not completed by Q3)	Animal Improvement Directorate
				Data collection on effect of <i>Aloe ferox</i> in controlling <i>Haemonchus contortus</i> in sheep (Campagna production System) and goats (Inxuba Yethemba LM)	Once a month (3 months in a quarter)	10	Goods & services to render data collection	Animal Improvement Directorate

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per Activity R'000	Dependencies	Responsibility
				Data collection on production performance and internal parasite infection levels of Dohne Merino ewes to determine efficacy of different dietary inclusion levels of Diatomes (Dohne A.D.I.)	Ongoing through quarter		Availability of surplus sheep for use in trial	
				Final classing of Dohne Merino sheep (18 mths) Mating of Dohne Merino stud ewes Hosting of annual Dohne Merino Short Course at Dohne A.D.I. 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 (Utloanang community –Joe Gqabi district)	31 Dec	20	Goods & services to render data collection	Animal Improvement Directorate
				Final selection of breeding animals of Merino stud Weaning and recording of weaning weights Shear mature animals Blood sampling of replacement ewes for ELISA tests (Ovine Johne Disease trial)	March	10	Goods & services to render data collection	Animal Improvement Directorate

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per Activity R'000	Dependencies	Responsibility
				Vaccinate OJD treatment group with OJD vaccine				
				Final classing of replacement goats and preparations for mating season (Wolwehoek Farm) Weaning of kids. Compile documentation to dispose of surplus livestock	March	10	Goods & services to render collection	Animal Improvement Directorate
				Termination of Phase D-test after final measurements in conjunction with SA Studbook technician 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	28 February March Once a month (3)	10	Goods & services to render collection	Animal Improvement Directorate
				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	31 March Ongoing throughout quarter Ongoing throughout quarter	20	Goods & services to render collection	Animal Improvement Directorate

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per Activity R'000	Dependencies	Responsibility
				<b>Pasture Research</b>				
				Collect, identify, mount and categorise plant samples for Dohne Herbarium	Ongoing Monthly	<b>6</b>	Availability of new unidentified plant specimens	Animal Improvement Directorate
				Data analysis Trail monitoring	31 March	<b>14</b>	Software availability	Animal Improvement Directorate
				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	<b>12</b>	Staff availability	Animal Improvement Directorate
				Maintenance of trial Data analysis Measure grass productivity in all burnt plots	31 March	<b>6</b>	Staff availability and working equipment	Animal Improvement Directorate
				Collect RUE data Collect biomass production data on veld Collect biomass production data on pastures	31 March	<b>85</b>	Availability of staff, climate conditions and effective equipment	Animal Improvement Directorate
				Maintain vegetative material plots and supply on request	Ongoing	<b>4</b>	Requests from farmers and climatic conditions	Animal Improvement Directorate
				Conduct species composition surveys throughout the province, analyse and compare to current carrying capacity data	Ad Hoc as requested	<b>5</b>	Availability of skilled staff	Animal Improvement Directorate

Activities, Timeframes and Budgets									
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per Activity R'000	Dependencies	Responsibility	
				Add all data to pasture database					
				Data analysis on species composition and soil nutrient Research report write up	31 March	7	Software availability	Animal Improvement Directorate	
				Do species composition data collection Collecting soil samples	31 March	8, 2	Availability of skilled staff	Animal Improvement Directorate	
				Analyse collected data Collect summer production data	31 March	7, 5	Staff availability and applicable software	Animal Improvement Directorate	
				Data analysis Research report write up	31 March	8	Availability of Applicable software	Animal Improvement Directorate	
				Collect production data Maintenance of cultivar trial Data analysis	Ongoing	7	Staff availability	Animal Improvement Directorate	
				<b>Agronomic Research</b>					
				Report writing, monitor and maintain research trials on maize (selection of acid tolerant maize genotypes in O R Tambo District (Tsolo and Qumbu).	January to March 2021	20	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 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	January to March 2021	20	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
				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 2021	15	Farmers, Researchers and Extension Officers	Plant and Crops Production Research Directorate
				Report writing, monitor and maintain research trials on maize on use of push-pull methods to repel insect pests on maize in Sara Baartman (Bathurst).	January to March 2021	15	Farmers, Researchers and Extension Officers	Plant and Crops Production Research Directorate
				Report writing, monitor and maintain research trials on maize on seasonal activities of Fall armyworm on maize in all affected district municipalities.	January to March 2021	15	Farmers, Researchers and Extension Officers	Plant and Crops Production Research Directorate
				Monitor and maintain maize cowpea intercrop in OR Tambo District (Tsolo).	January to March 2021	20	Farmers, Researchers and Extension Officers	Plant and Crops Production Research Directorate
				Report writing, monitor and maintain the project that evaluates the effects of mycorrhizal fungi on phosphorus availability in grass-legume intercrops in Lushington (Grahamstown).	January to March 2021	20	Farmers, Researchers and Extension Officers	Plant and Crops Production Research Directorate
				Data analysis and report writing on research trial that validates drying and storage methodologies on Nitrogen in	January - March	10	Farmers, Researchers and Extension Officers	Plant and Crops Production

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per Activity R'000	Dependencies	Responsibility
				the Eastern Cape soils at Dohne in Amathole District.				Research Directorate
				Report writing, monitor and maintain the project that seeks to evaluate foliar nitrogen application methods in wheat production in South Africa	January - March	10	Farmers, Researchers and Extension Officers	Plant and Crops Production Research Directorate
				Report writing, monitor and maintain conservation agriculture research trials in Amathole District (Centane).	January - March	15	Farmers, Researchers and Extension Officers	Plant and Crops Production Research Directorate
				Soil fertility mapping and report writing	January - March	20	Farmers, Researchers and Extension Officers	Plant and Crops Production Research Directorate
				Report writing, monitoring and maintenance of research trials on use of indigenous methods as pest control on maize and vegetable crops in Kolomane under Amathole District.	January - March	20	Farmers, Researchers and Extension Officers	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	20	Farmers, Researchers 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 2021	10	Farmers, Researchers and Extension Officers	Plant and Crops Production Research Directorate
				Report writing and Presentation on use and handling of chemical	January to March 2021	20	Farmers, Researchers and	Plant and Crops

Activities, Timeframes and Budgets									
Output	Output Indicator		Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per Activity R'000	Dependencies	Responsibility
					insecticides by rural small-scale farmers in the Eastern Cape.			Extension Officers	Production Research Directorate
					Report writing, trial maintenance, and monitoring and data collection 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).	January to March 2021	20	Farmers, Researchers and Extension Officers	Plant and Crops Production Research Directorate
					Report writing and presentation on on soil acidity in active maize cropping projects at Bizana (Alfred Nzo), Mqanduli (O.R.Tambo) and Ncora (Chris Hani).	January to March 2021	20	Farmers, Researchers and Extension Officers	Plant and Crops Production Research Directorate
					Report Writing on the current situation, management and economic impact of Citrus Black Spot in the Eastern Cape	January to March 2021	20	Farmers, Researchers and Extension Officers	Plant and Crops Production Research Directorate
					Report writing and presentation on organic carbon in acid and alkaline soils of the Eastern Cape.	January to March 2021	10	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 2021	10	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
				Planting, Maintenance, monitoring and data collection on integrated management of <i>Fusarium</i> on tomato Amathole district (Dohne and East London).	January to March 2021	20	Farmers, Researchers 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 2021	20	Farmers, Researchers 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	20	Farmers, Researchers and Extension Officers	Plant and Crops Production Research Directorate
				Diagnostic and advisory services on crop production and pest management.	January to March 2021	20	Farmers, Researchers and Extension Officers	Plant and Crops Production Research Directorate
				Report writing on the development of maize pest and disease database in the Eastern Cape Province	January to March 2021	20	Farmers, Researchers and Extension Officers	Plant and Crops Production Research Directorate
				Publication of scientific paper.	January to March 2021	-	Scientific Technicians and Researchers	Plant and Crops Production Research Directorate
				Presentation in the seminar series.	January to March 2021	50	Scientific Technicians and Researchers	Plant and Crops Production

Activities, Timeframes and Budgets									
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per Activity R'000	Dependencies	Responsibility	
				Presentation of scientific papers in Combined congress, SASPP and SAAB congress.				Research Directorate	
				Chairing and giving guidance to Scientific fraternity submitting proposals in Research Committee meetings	January to March 2021	-	Scientific Technicians and Researchers	Plant and Crops Production Research Directorate	
				<b>Horticulture research</b>					
				Conduct the Survey collecting data on pests and disease threats on citrus and deciduous fruits in Sara Baartman and Amathole districts	January to March 2021	10	Farmers, Researchers and Extension Officers	Plant and Crops Production Research Directorate	
				Data collection and analysis of trial on effect of correct planting density on the yield and quality of different pineapple varieties in Bathurst (Sara Baartman)	January to March 2021	5	Farmers, Researchers and Extension Officers	Plant and Crops Production Research Directorate	
				Data collection 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 2021	5	Farmers, Researchers 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	20	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
				Maintenance and first harvesting of <i>Artemisia afra</i> trial in Amathole District (dohne)	January to March 2021	5	Farmers, Researchers and Extension Officers	Plant and Crops Production Research Directorate
				Data analysis and report writing on swiss chard in OR Tambo (Umthatha dam), Amathole District (Dohne)	January to March 2021	5		
				Monitoring of sweet potato nurseries in OR Tambo District (Mthatha Dam), Sara Baartman District (Bathurst), Chis Hani District (Cradock) and Amathole (Idutywa and Dohne).	April to March 2021	20	Farmers, Researchers and Extension Officers	Plant and Crops Production Research Directorate
				Data analysis and report writing of herbs research trials in Amathole District (Dohne).	January to March 2021	5	Farmers, Researchers and Extension Officers	Plant and Crops Production Research Directorate
				Report writing and planting of research trials on evaluation of performance of indigenous vegetable accessions collected throughout the Eastern Cape Province emphasis on Amaranthus.  Application of animal manures as an amendment and ameliorant in acidic soils for selected, where selected Amaranthus cultivars will be grown, will be evaluated in Dohne and Lusikisiki	January to March 2021	5	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
					Data collection, analysis and planting of trial on performance of tomato cultivars in different seasons under semi controlled environment in Bathurst (Sara Baartman) and Dohne (Amathole).	January to March 2021	10	Farmers, Researchers and Extension Officers	Plant and Crops Production Research Directorate
					Data analysis and write-up on effect of bio-slurry effluent on growth and development of Swiss chard ( <i>Beta vulgaris</i> L) Dohne (Amathole).	January to March 2021	50	Farmers, Researchers and Extension Officers	Plant and Crops Production Research Directorate
					Diagnostic services and advisory services on crop production in the Province.	April to March 2021	10	Farmers, Researchers and Extension Officers	Plant and Crops Production Research Directorate
					Publication of scientific paper.	April - March 2021	10	Scientific Technicians and Researchers	Plant and Crops Production Research Directorate
					Presentation in the seminar series. Presentation of scientific papers in Combined congress and SAAB congress.	Jan - March 2021	40	Scientific Technicians and Researchers	Plant and Crops Production Research Directorate
Reliable resource data for planning and decision making	1.2	Number of profiling reports conducted for promotion of sustainable rural livelihoods in identified areas	7	Q1	-	Identify commodity and community based clustered sites earmarked for development	10	Site and commodity availability	Socio Economic Research Directorate
					Create awareness among beneficiaries and key stakeholders affected on	April -May 2020	10	Personnel	Socio Economic

Activities, Timeframes and Budgets									
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per Activity R'000	Dependencies	Responsibility	
				identified sites for profiling and establishment of baseline data				Research Directorate	
				Develop assessment and profiling tools	May 2020	-	Personnel	Socio Economic Research Directorate	
				Conduct assessment and profiling on identified sites	May- June 2020	20	Personnel and budget	Socio Economic Research Directorate	
				Data analysis	May- June 2020	-	Personnel	Socio Economic Research Directorate	
				Produce report	June 2020	-	Personnel	Socio Economic Research Directorate	
			Q2	2	Create awareness among beneficiaries and key stakeholders affected on Identified sites for profiling and establishment of baseline data	July – Aug 2020	15	Personnel and budget	Socio Economic Research Directorate
			Conduct assessment and profiling on identified sites	July – Aug 2020	50	Personnel and budget	Socio Economic Research Directorate		
			Data analysis	Aug – Sept 2020	-	Personnel	Socio Economic Research Directorate		
			Produce reports	September 2020	-	Personnel	Socio Economic		

Activities, Timeframes and Budgets									
Output	Output Indicator		Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per Activity R'000	Dependencies	Responsibility
									Research Directorate
				Q3	2	Create awareness among beneficiaries and key stakeholders affected on Identified sites for profiling and establishment of baseline data	15	Personnel and budget	Socio Economic Research Directorate
						Conduct assessment and profiling on identified sites	50	Personnel and budget	Socio Economic Research Directorate
						Data analysis	-	Personnel	Socio Economic Research Directorate
						Produce reports	-	Personnel	Socio Economic Research Directorate
						Present reports to internal and external stakeholders	10	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	15	Personnel and budget	Socio Economic Research Directorate
						Conduct assessment and profiling on identified sites	50	Personnel and budget	Socio Economic Research Directorate
						Present reports to internal and external stakeholders	10	Personnel and budget	Socio Economic

Activities, Timeframes and Budgets											
Output	Output Indicator	Annual Targets	Quarterly Targets		Activities	Timeframes	Budget per Activity R'000	Dependencies	Responsibility		
									Research Directorate		
					Identify potential areas for socio-economic research and develop a proposal for a research project	Jan-March 2021	-	Personnel	Socio Economic Research Directorate		
	1.3 Number of integrated data baseline reports developed on agriculture resource potential to support commercialisation of commodities and policy development	1	Q1	-	Develop a methodology and project plan to determine the suitable cropping land in the province.	April	4 303	GIS Software	GIS Directorate		
					Assess the available relevant datasets and assessment of crop boundaries datasets	May	4 303	High resolution base dataset	GIS Directorate		
					Acquiring of latest base datasets to be utilized for crop boundaries assessment	May	4 303	High resolution base dataset	GIS Directorate		
					Digitizing and processing of crop field data for the whole province	May – June	4 303	High resolution base dataset	GIS Directorate		
				Q2	-	Digitizing and processing of crop field data for the whole province	July - Sept	4 303	High resolution base dataset	GIS Directorate	
						Develop an analysis report on cropping lands in order to determine the extent still suitable for cropping	July – Sept	4 303	High resolution base dataset	GIS Directorate	
						Ground truth verification on sampled lands	July – Sept	4 303	High resolution base dataset	GIS Directorate	
					Q3	-	Digitizing and processing of crop field data for the whole province	Oct -Dec	4 303	High resolution base dataset	GIS Directorate

Activities, Timeframes and Budgets										
Output	Output Indicator		Annual Targets	Quarterly Targets		Activities	Timeframes	Budget per Activity R'000	Dependencies	Responsibility
						Develop an analysis report on cropping lands in order to determine the extent still suitable for cropping	Oct -Dec	4 303	High resolution base dataset	GIS Directorate
						Ground truth verification on sampled lands	Oct -Dec	4 303	High resolution base dataset	GIS Directorate
				Q4	I	Digitizing and processing of crop field data for the whole province	Jan- March	4 303	High resolution base dataset	GIS Directorate
						Develop an analysis report on cropping lands in order to determine the extent still suitable for cropping	Jan- March	4 303	High resolution base dataset	GIS Directorate
						Ground truth verification on sampled lands	Jan- March	-	High resolution base dataset	GIS Directorate
	1.4	Number of samples (Soils, Plants, Feed and Water) analysed to support decision making of clients	2 100	Q1	200	Conduct chemical and mechanical analysis of soils, chemical analysis of plants, feed, manures and water for quality and fertilizer recommendations.	267 samples per month	51	Clients (farmers, researchers and private sector)	Dohne Analytical Services
				Q2	400	Conduct chemical and mechanical analysis of soils, chemical analysis of plants, feed, manures and water for quality and fertilizer recommendations.	367 samples per month	60	Clients (farmers, researchers and private sector)	Dohne Analytical Services
				Q3	1 000	Conduct chemical and mechanical analysis of soils, chemical analysis of plants, feed, manures and water for quality and fertilizer recommendations.	367 samples per month	60	Clients (farmers, researchers and private sector)	Dohne Analytical Services
				Q4	500	Conduct chemical and mechanical analysis of soils, chemical analysis of plants, feed,	367 samples per month	60	Clients (farmers, researchers and private sector)	Dohne Analytical Services



Activities, Timeframes and Budgets											
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per Activity R'000	Dependencies	Responsibility			
	1.5 Number of spatial data disseminated to end users for planning purposes	210	Q1	30	manures and water for quality and fertilizer recommendations.						
					Develop geo database for all departmental projects and commodities	April	21 136	IT functionality	GIS Directorate		
					Provide spatial thematic and reference maps to all stakeholders.	April – June	21 136	Ad requests Hoc	GIS Directorate		
					Develop and distribute analogue maps, brochures, posters and media related outputs to various clients.	April – June	21 136	Ad requests Hoc	GIS Directorate		
					Acquire appropriate spatial data and geo-spatial technology infrastructure to meet the departmental strategic objectives	April – June	21 136	Ad requests Hoc	GIS Directorate		
			SPISYS administration Support (Hosting services) and rollout of SPISys	April – June	600	Ad requests Hoc	GIS Directorate				
			Q2	80			Update geo-database for all departmental projects and commodities	Sept	21 136	Ad requests Hoc	GIS Directorate
							Continue to provide spatial thematic and reference maps to all stakeholders.	July – Sept	21 136	Ad requests Hoc	GIS Directorate
							Develop and distribute analogue maps, brochures, posters and media related outputs to various clients.	July – Sept	21 136	Ad requests Hoc	GIS Directorate
							Continually acquire appropriate spatial data and geo-spatial technology infrastructure to	July – Sept	250	Ad requests Hoc	GIS Directorate

Activities, Timeframes and Budgets										
Output	Output Indicator		Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per Activity R'000	Dependencies	Responsibility	
					meet the departmental strategic objective.					
					Roll out of SPIsys training to the Districts.	July – Sept	800	Ad requests Hoc	GIS Directorate	
				Q3	60	Employ remote sensing techniques to monitor crop growth and health.	Oct -Dec	21 136	Satellite cloudy free images	GIS Directorate
					Continue to provide spatial thematic and reference maps to all stakeholders.	Oct -Dec	21 136	Ad requests Hoc	GIS Directorate	
					Develop and distribute analogue maps, brochures, posters and media related outputs to various clients.	Oct -Dec	21 136	Ad requests Hoc	GIS Directorate	
					Continually acquire appropriate spatial data and geo-spatial technology infrastructure to meet the departmental strategic objective.	Oct -Dec	21 136	Ad requests Hoc	GIS Directorate	
					Rollout and monitoring utilisation of the system.	Oct -Dec	300	IT functionality	GIS Directorate	
				Q4	40	Continue to employ remote sensing techniques to monitor crop growth and health.	Jan- March	21 136	Satellite cloudy free images	GIS Directorate
					Continue to provide spatial thematic and reference maps to all stakeholders.	Jan- March	21 136	Ad requests Hoc	GIS Directorate	
					Continue to distribute analogue and brochures, posters and media related outputs to various clients.	Jan- March	21 136	Ad requests Hoc	GIS Directorate	

Activities, Timeframes and Budgets										
Output	Output Indicator		Annual Targets	Quarterly Targets		Activities	Timeframes	Budget per Activity R'000	Dependencies	Responsibility
						Continually acquire appropriate spatial data and geo-spatial technology infrastructure to meet the departmental strategic objectives.	Jan- March	21 136	Ad requests      Hoc	GIS Directorate
						Report on the utilization of the system.	March	100	IT functionality	GIS Directorate

## Sub-Programme 5.2: Technology Transfer

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

Activities, Timeframes and Budgets									
Output	Output Indicator	Annual Targets	Quarterly Targets		Activities	Timeframes	Budget per Activity R'000	Dependencies	Responsibility
Knowledge innovation and appropriate technologies	I.1 Number of scientific papers published.	3	Q1	-	Drafting of papers for publication	5 weeks	50	Scientists, Research findings	Director, Technicians and Agricultural Advisors
					Submit paper for peer review	1 day	10	Relevant reviewers	Director, Technicians and Agricultural Advisors
					Submit paper to journal editor	1 day	10	Publishers.	Director, Technicians and Agricultural Advisors
			Q2	-	Incorporate reviewer comments	1 week	-	Comments made	Director, Technicians and Agricultural Advisors
					Prepare paper for publication	9 weeks	-	Data to be published	Director, Technicians and Agricultural Advisors
					Submit to journal editor	1 day	50	Publishers.	Director, Technicians and Agricultural Advisors
			Q3	-	Prepare papers for publication	9 weeks	-	Data to be published	Director, Technicians and Agricultural Advisors
					Submit paper for peer review	1 week	50	Relevant reviewers	Director, Technicians and

Activities, Timeframes and Budgets												
Output	Output Indicator	Annual Targets	Quarterly Targets		Activities	Timeframes	Budget per Activity R'000	Dependencies	Responsibility			
									Agricultural Advisors			
					Submit to journal editor	1 week	30	Publishers	Director, Technicians and Agricultural Advisors			
					Incorporate reviewers comments	3 weeks	-	Comments made	Director, Technicians and Agricultural Advisors			
						Q4	3	Incorporate reviewers comments	3 weeks	-	Comments made	Director, Technicians and Agricultural Advisors
								Papers published	3 months	800	Publishers.	Director, Technicians and Agricultural Advisors
						Q1	-	Submit abstracts to Congress organizers	1 day	50	Availability of abstract.	Director, Technicians and Agricultural Advisors
								Prepare poster/presentations	3 weeks	-	Scientists, Research findings	Director, Technicians and Agricultural Advisors
								Presentations at SASAE Congress	5 days	350	Presentation work	Director, Technicians and Agricultural Advisors
						Q2	5	Submit abstracts to Congress organizers	1 day	-	Availability of abstract.	Director, Technicians and Agricultural Advisors
			I.2	Number of research presentations made at peer reviewed events	15							

Activities, Timeframes and Budgets									
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per Activity R'000	Dependencies	Responsibility	
				Presentations at GSSA Congress	5 days	100	Presentation work	Director, Technicians and Agricultural Advisors	
				Presentations at SASAS Congress	5 days	100	Presentation work	Director, Technicians and Agricultural Advisors	
				Present in the SASAT congress	5 days	100	Presentation work	Director, Technicians and Agricultural Advisors	
				Present in the SOMPED	5 days	200	Presentation work	Director, Technicians and Agricultural Advisors	
			Q3	5	Submit abstracts to Congress organizers	1 day	-	Availability of abstract.	Director, Technicians and Agricultural Advisors
					Present in 6 <sup>th</sup> Annual International Congress of Algae	5 days	80	Presentation work	Director, Technicians and Agricultural Advisors
					Prepare poster/presentations	5 weeks	-	Data to be published	Director, Technicians and Agricultural Advisors
					Present in Global Change Congress	5 days	220	Presentation work	Director, Technicians and Agricultural Advisors
			Q4	5	Presentations at Combined Crop/Soil & Horticulture Congress	5 days	100	Presentation work	Director, Technicians and

Activities, Timeframes and Budgets										
Output	Output Indicator	Annual Targets	Quarterly Targets		Activities	Timeframes	Budget per Activity R'000	Dependencies	Responsibility	
									Agricultural Advisors	
					Present in South African Society Plant Pathologist congress	5 days	50	Presentation work	Director, Technicians and Agricultural Advisors	
					Present in South African Association of Botanist congress	5 days	50	Presentation work	Director, Technicians and Agricultural Advisors	
	<b>1.3</b>	<b>Number of research presentations made at technology transfer events</b>	<b>15</b>	<b>Q1</b>	-	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	45	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	5	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	
				<b>Q2</b>	<b>5</b>	Organization of logistics for presentations to be held during information days to be held at Dohne ADI.	2 days	150	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.	1 day	-	Venues and projectors	Director, Technicians and Agricultural Advisors	
				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	50	Venues and private partners	Director, Technicians and Agricultural Advisors	
			Q3	5	Organization of logistics for presentations to be held during information days to be held at Dohne ADI.	2 days	150	Farmers, venues and Agricultural advisors	Director, Technicians and Agricultural Advisors
					Presentation of new/and updated knowledge on citrus, chicory, vegetables, aquaculture, macadamia, tea estates, household food gardens.	1 day	-	Farmers, venues and Agricultural advisors	Director, Technicians and Agricultural Advisors
			Q4	5	Organization of logistics for presentations to be held during information days to be held at Dohne ADI.	2 days	45	Farmers, venues and Agricultural advisors	Director, Technicians and Agricultural Advisors
					Presentation of new/and updated knowledge on, chicory, pineapple, red meat, wool, grain (maize), household food gardens.	1 day	-	Farmers, venues and Agricultural advisors	Director, Technicians and Agricultural Advisors
					Conduct meetings with private partners like ARC, PIONEER, NWGA, SA Nguni Stud Society, National Emerging Red meat Producers Organization etc. as well as strategic institutions like	1 day	55	Venues and private partners	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			
	1.4 Number of demonstration trials conducted with farmers in order to impart knowledge and skills on farming practices	12	Q1	-	ARC, tertiary institutions for them to partner in the delivery and logistics of presentations.						
					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	10	Farmers, venues and Agricultural advisors	Director, Technicians and Agricultural Advisors		
						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	
					Q2	-	Implement demonstration trial at Mthatha dam for vegetable production.	3 days	5	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	5	Farmers, venues and Agricultural advisors	Director, Technicians and Agricultural Advisors
					Q3	-	Implement demonstration trial at Alfred Nzo, OR Tambo, Cradock and Chris Hani to demonstrate	3 days	20	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	
				newly developed technologies on deciduous fruits.					
				Lay out of the demonstration to be implemented.	1 day	-	Farmers, venues and Agricultural advisors	Director, Technicians and Agricultural Advisors	
				Implement demonstration trial.	5 days	5	Fields, seed and fertilizers	Director, Technicians and Agricultural Advisors	
			Q4	12	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	25	Fields, seed and fertilizers	Director, Technicians and Agricultural Advisors
				Data collection and analysis	3 days	5	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	5	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
	1.5	Number of information packs developed for dissemination to farmers and the general public	12	Q1	2	Develop information packs to address sector based production constraints.	2 months	-	-	Director, Technicians and Agricultural Advisors
						Distribute info packs at DRDAR offices, farmers and information days at appropriate times	2 days	1	Agricultural advisors	Director, Technicians and Agricultural Advisors
				Q2	5	Develop information packs to address sector based production constraints.	2 months	3	-	Director, Technicians and Agricultural Advisors
						Distribute info packs at DRDAR offices, farmers and information days at appropriate times	2 days	1	Agricultural advisors	Director, Technicians and Agricultural Advisors
				Q3	2	Develop information packs to address sector based production constraints.	2 months	-	-	Director, Technicians and Agricultural Advisors
						Distribute info packs at DRDAR offices, farmers and information days at appropriate times	2 days	1	Agricultural advisors	Director, Technicians and Agricultural Advisors
				Q4	3	Develop information packs to address sector based production constraints.	2 months	-	-	Director, Technicians and Agricultural Advisors
						Distribute info packs at DRDAR offices, farmers and information days at appropriate times	2 days	1	Agricultural advisors	Director, Technicians and Agricultural Advisors

### Sub-programme 5.3: Research Infrastructure Support

**Purpose:** To manage and maintain research infrastructure facilities for the line function to perform research and technology transfer functions, i.e. experimental farms.

Activities, Timeframes and Budgets											
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per Activity R'000	Dependencies	Responsibility			
Functional and reliable research infrastructure	I.I Number of research infrastructure managed	7	Q1	-	Provide research infrastructure for implementation of research projects	1 Apr 2020 to 31 Mar 2021	2 227 713	Dohne Research Sections	Infrastructure Services		
					Cultivation of fields, planting of seed, irrigation, topdressing of the feed & harvesting in the form of hay/silage. Provide livestock, feed, fencing, water and sanitation	1 Sep 2020 to 31 Mar 2021	680 200	Dohne, Bathurst and Cradock	Infrastructure services		
					provide electricity and alternative energy sources	1 April 2020 – 31 Mar 2021	318	Dohne and Satellites	Infrastructure Services		
					Fire belts, veld fires. Registration of FPA, ask quotations & single source	1 Sept 2020 – 31 Mar 2021	200	Research Section	Infrastructure Services		
					Repair tractors, implements and machinery kraals/loading ramps	1 Apr 2020 – 31 Mar 2021	150	Research Sections	Infrastructure Services		
					Maintain roads, fences and gardens	1 Apr 2020 – 31 Mar 2021	300	Research Sections	Infrastructure Services		
					Maintain animal handling facilities	1 Apr 2020 – 31 Mar 2021	100	Animal section	Building services		
					Maintain water supply facilities and sanitation	1 April 2020 – 31 Mar 2021	50	Research sections	Infrastructure Services		
					Q2	-	provide new fencing for new research trials	1 Apr 2020 – 31 Mar 2021	100	Research Services	Infrastructure Services
							Prepare lands for summer feed	1 Sep 2020 – 31 Mar 2021	150	Research Services	Field Services

Activities, Timeframes and Budgets									
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per Activity R'000	Dependencies	Responsibility	
				planting of seed, irrigation, topdressing of the feed (oats/rygrass)					
				Maintain buildings, painting, water pipes, maintain electricity	1 Apr 2020 – 31 Mar 2021	150	Research sections	Infrastructure	
				Repair tractors/mowers/water cuts, implements and machinery	1 Apr 2020 – 31 Mar 2021	150	Research sections	Workshop services	
				Maintain roads, fences and gardens	1 Apr 2020 – 31 Mar 2021	2	Research section	Workshop section	
				Maintain animal handling facilities	1 Apr 2020 – 31 Mar 2021	100	Animal section	Building section	
				Maintain water supply facilities and sanitation	1 Apr 2020 – 31 Mar 2021	100	Animal section	Building section	
				Stock water, reservoirs & maintain dams	1 Apr 2020 – 31 Mar 2021	100	Research sections	Building section	
			Q3	-	Repair & controlled environment facilities (hydroponics, tunnels etc.)	1 Apr 2020 – 31 Mar 2021	20	Crop and horticulture sections	Building section
				Maintain machinery (tractors/mowers/ water cuts: minor & major repairs/service	1 Apr 2020 – 31 Mar 2021	-	Research sections	Workshop services	
				Repair tractors, implements and machinery	1 Apr 2020 – 31 Mar 2021	10	Research sections	Workshop services	
				Maintain roads, fences and gardens	1 Apr 2020 – 31 Mar 2021	10	Animal section	Building section	
				Maintain animal handling facilities	1 Apr 2020 – 31 Mar 2021	20	Animal section	Building section	
				Maintain water supply facilities and sanitation	1 Apr 2020 – 31 Mar 2021	30	Animal section	Field services	
				Maintain water supply facilities and sanitation	1 Apr 2020 – 31 Mar 2021	10	Animal section	Building section	

Activities, Timeframes and Budgets										
Output	Output Indicator		Annual Targets	Quarterly Targets		Activities	Timeframes	Budget per Activity R'000	Dependencies	Responsibility
						Capturing records for sewerage usage	1 Apr 2020 – 31 Mar 2021	-	infrastructure	Field service
				<b>Q4</b>	<b>7</b>	Supply water & spray chemicals	1 Apr 2020 – 31 Mar 2021	<b>15</b>	Research section	Field services
						Cultivation of fields, planting of seed, irrigation, topdressing of the feed & harvesting in the form of hay/silage Maintain machinery	1 Apr 2020 – 31 Mar 2021	-	Research sections	Field services
						Repair tractors, implements and machinery	1 Apr 2020 – 31 Mar 2021	-	Research sections	Workshop services
						Maintain roads, fences and gardens	1 Apr 2020 – 31 Mar 2021	-	Research sections	Field services
						Maintain animal handling facilities/kraals/loading ramps	1 Apr 2020 – 31 Mar 2021	-	Research sections	Building section
						Maintain water supply facilities and sanitation	1 Apr 2020 – 31 Mar 2021	-	Research sections	Field services
						Maintain water supply facilities and sanitation	1 Apr 2020 – 31 Mar 2021	-	Research sections	Field 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

**Objective:** To provide production economics and marketing services to agri-businesses

Activities, Timeframes and Budgets										
Output	Output Indicator		Annual Targets	Quarterly Targets		Activities	Timeframes	Budget per Activity R'000	Dependencies	Responsibility
Commercialised Agricultural Sector.	I.1	Number of Agri Businesses supported with marketing services	928	Q1	487	Identify market opportunities for Agri-Businesses. This will be done in all the districts.	Monthly, for three(3) months in a quarter	31	Pro-active market research by Economists and demand for markets by producers	Chief Director: Entrepreneurial Development
						Facilitate contracting of farmers with buyers.	Monthly, for three(3) months in a quarter	21	Ability to fulfill terms of contract (quantity, quality and time) by producers	Chief Director: Entrepreneurial Development
						Facilitate compliance (certification) of farmers to meet market requirements.	Monthly, for three(3) months in a quarter	15	Ability to meet food safety requirements by producers	Chief Director: Entrepreneurial Development
						Facilitate and Support towards registration of cooperatives	Monthly, for three(3) months in a quarter	21	Interest and common purpose for cooperation by producers.	Chief Director: Entrepreneurial Development
						Facilitate the establishment of marketing and agro-processing infrastructure.	Monthly, for three(3)	19	Volume of produce to justify	Chief Director: Entrepreneurial Development

Activities, Timeframes and Budgets										
Output	Output Indicator		Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per Activity R'000	Dependencies	Responsibility	
						months in a quarter		infrastructure development.		
				<b>Q2</b>	<b>144</b>	Identify market opportunities for Agri-Businesses. This will be done in all the districts.	Monthly, for three(3) months in a quarter	<b>61</b>	Pro-active market research by Economists and demand for markets by producers	Chief Director: Entrepreneurial Development
						Facilitate contracting of farmers with buyers.	Monthly, for three(3) months in a quarter	<b>38</b>	Ability to fulfill terms of contract (quantity, quality and time) by producers	Chief Director: Entrepreneurial Development
						Facilitate compliance (certification) of farmers to meet market requirements	Monthly, for three(3) months in a quarter	<b>26</b>	Ability to meet food safety requirements by producers	Chief Director: Entrepreneurial Development
						Facilitate and Support towards registration of cooperatives	Monthly, for three(3) months in a quarter	<b>40</b>	Interest and common purpose for cooperation by producers.	Chief Director: Entrepreneurial Development
						Facilitate the establishment of marketing and agro-processing infrastructure	Monthly, for three(3) months in a quarter	<b>35</b>	Volume of produce to justify infrastructure development.	Chief Director: Entrepreneurial Development
				<b>Q3</b>	<b>149</b>	Identify market opportunities for Agri-Businesses. This will be done in all the districts.	Monthly, for three(3) months in a quarter	<b>18</b>	Pro-active market research by Economists and demand for markets by producers	Chief Director: Entrepreneurial Development



Activities, Timeframes and Budgets									
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per Activity R'000	Dependencies	Responsibility	
				Facilitate contracting of farmers with buyers.	Monthly, for three(3) months in a quarter	18	Ability to fulfill terms of contract (quantity, quality and time) by producers	Chief Director: Entrepreneurial Development	
				Facilitate compliance (certification) of farmers to meet market requirements.	Monthly, for three(3) months in a quarter	12	Ability to meet food safety requirements by producers	Chief Director: Entrepreneurial Development	
				Facilitate and Support towards registration of cooperatives	Monthly, for three(3) months in a quarter	9	Interest and common purpose for cooperation by producers.	Chief Director: Entrepreneurial Development	
				Facilitate the establishment of marketing and agro-processing infrastructure	Monthly, for three(3) months in a quarter	17	Volume of produce to justify infrastructure development.	Chief Director: Entrepreneurial Development	
			Q4	148	Identify market opportunities for Agri-Businesses. This will be done in all the districts.	Monthly, for three(3) months in a quarter	93	Pro-active market research by Economists and demand for markets by producers	Chief Director: Entrepreneurial Development
				Facilitate contracting of farmers with buyers.	Monthly, for three(3) months in a quarter	62	Ability to fulfill terms of contract (quantity, quality and time) by producers	Chief Director: Entrepreneurial Development	
				Facilitate compliance (certification) of farmers to meet market requirements.	Monthly, for three(3)	37	Ability/potential to meet food safety	Chief Director: Entrepreneurial Development	

Activities, Timeframes and Budgets										
Output	Output Indicator		Annual Targets	Quarterly Targets		Activities	Timeframes	Budget per Activity R'000	Dependencies	Responsibility
							months in a quarter		requirements by producers.	
						Facilitate and Support towards registration of cooperatives	Monthly, for three(3) months in a quarter	53	Interest and common purpose for cooperation by producers.	Chief Director: Entrepreneurial Development
						Facilitate the establishment of marketing and agro-processing infrastructure	Monthly, for three(3) months in a quarter	34	Volume of produce to justify infrastructure development.	Chief Director: Entrepreneurial Development
	1.2	Number of Agri Businesses supported with production economic services	598	Q1	318	Collection and dissemination of economic and marketing information to clients.	Monthly, for three(3) months in a quarter	40	None. This activity is done as a standard operating procedure for decision making by clients	Chief Director: Entrepreneurial Development
						Facilitating the implementation of AgriBEE Sector Code, AgriBEE Fund and Agri-business Finance for Production	Monthly, for three(3) months in a quarter	22	Agri-Businesses prepared to comply in terms of the AgriBEE Score Card.	Chief Director: Entrepreneurial Development
						Facilitate stakeholder meetings towards the formation of new partnerships (legal entity, shareholding).	Monthly, for three(3) months in a quarter	20	Availability and preparedness of stakeholders aspiring for partnerships formation.	Chief Director: Entrepreneurial Development
						Facilitation of applications and transfer of funding for investments opportunities to	Monthly, for three(3) months in a quarter	26	Funding model for investment by agri-businesses	Chief Director: Entrepreneurial Development

Activities, Timeframes and Budgets									
Output	Output Indicator	Annual Targets	Quarterly Targets		Activities	Timeframes	Budget per Activity R'000	Dependencies	Responsibility
					agribusinesses (Ncera Macademia, Magwa & Majola)				
					Conduct feasibility studies	Monthly, for three(3) months in a quarter	29	New business opportunities or entrepreneurs aspiring to venture in a new geographical area	Chief Director: Entrepreneurial Development
					Compile business plans according to the prescribed template	Monthly, for three(3) months in a quarter	91	New business opportunities or entrepreneurs aspiring to venture in a new geographical area	Chief Director: Entrepreneurial Development
					Update input, output prices and compile enterprise budget	Monthly, for three(3) months in a quarter	20	Business plan development or a new enterprise.	Chief Director: Entrepreneurial Development
			Q2	97	Collection and dissemination of economic and marketing information to clients.	Monthly, for three(3) months in a quarter	64	None. This activity is done as a standard operating procedure for decision making by clients	Chief Director: Entrepreneurial Development
					Facilitating the implementation of AgriBEE Sector Code, AgriBEE Fund and Agri-business Finance for Production	Monthly, for three(3) months in a quarter	61	Agri-Businesses prepared to comply in terms of the AgriBEE Score Card.	Chief Director: Entrepreneurial Development

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	Monthly, for three(3) months in a quarter	55	Availability and preparedness of stakeholders aspiring for partnerships formation.	Chief Director: Entrepreneurial Development	
				Facilitation of applications and transfer of funding for investments opportunities to agribusinesses (Ncera Macademia, Magwa & Majola	Monthly, for three(3) months in a quarter	70	Funding model for investment by agri-businesses	Chief Director: Entrepreneurial Development	
				Conduct feasibility studies	Monthly, for three(3) months in a quarter	76	New business opportunities or entrepreneurs aspiring to venture in a new geographical area	Chief Director: Entrepreneurial Development	
				Compile business plans according to the prescribed template	Monthly, for three(3) months in a quarter	1	New business opportunities or entrepreneurs aspiring to venture in a new geographical area	Chief Director: Entrepreneurial Development	
				Update input, output prices and compile enterprise budget	Monthly, for three(3) months in a quarter	1	Business plan development or a new enterprise.	Chief Director: Entrepreneurial Development	
			Q3	109	Collection and dissemination of economic and marketing information to clients.	Monthly, for three(3) months in a quarter	17	None. This activity is done as a standard operating procedure for	Chief Director: Entrepreneurial Development

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per Activity R'000	Dependencies	Responsibility
							decision making by clients	
				Facilitating the implementation of AgriBEE Sector Code, AgriBEE Fund and Agri-business Finance for Production	Monthly, for three(3) months in a quarter	13	Agri-Businesses prepared to comply in terms of the AgriBEE Score Card.	Chief Director: Entrepreneurial Development
				Facilitate stakeholder meetings towards the formation of new partnerships	Monthly, for three(3) months in a quarter	10	Availability and preparedness of stakeholders aspiring for partnerships formation.	Chief Director: Entrepreneurial Development
				Facilitation of applications and transfer of funding for investments opportunities to agribusinesses (Ncera Macademia, Magwa & Majola	Monthly, for three(3) months in a quarter	1	Funding model for investment by agri-businesses	Chief Director: Entrepreneurial Development
				Conduct feasibility studies	Monthly, for three(3) months in a quarter	1	New business opportunities or entrepreneurs aspiring to venture in a new geographical area	Chief Director: Entrepreneurial Development
				Compile business plans according to the prescribed template	Monthly, for three(3) months in a quarter	78	New business opportunities or entrepreneurs aspiring to venture in a new geographical area	Chief Director: Entrepreneurial Development
				Update input, output prices and compile enterprise budget	Monthly, for three(3)	20	Business plan development or	Chief Director: Entrepreneurial Development

Activities, Timeframes and Budgets									
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per Activity R'000	Dependencies	Responsibility	
					months in a quarter		a new enterprise.		
			Q4	74	Collection and dissemination of economic and marketing information to clients.	Monthly, for three(3) months in a quarter	115	None. This activity is done as a standard operating procedure.	Chief Director: Entrepreneurial Development
				Facilitating the implementation of AgriBEE Sector Code, AgriBEE Fund and Agri-business Finance for Production	Monthly, for three(3) months in a quarter	108	Agri-Businesses prepared to comply in terms of the AgriBEE Score Card.	Chief Director: Entrepreneurial Development	
				Facilitate stakeholder meetings towards the formation of new partnerships	Monthly, for three(3) months in a quarter	98	Availability and preparedness of stakeholders aspiring for partnerships formation.	Chief Director: Entrepreneurial Development	
				Facilitation of applications and transfer of funding for investments opportunities to agribusinesses (Ncera Macademia, Magwa & Majola	Monthly, for three(3) months in a quarter	124	Funding model for investment by agri-businesses	Chief Director: Entrepreneurial Development	
				Conduct feasibility studies	Monthly, for three(3) months in a quarter	1	New business opportunities or entrepreneurs aspiring to venture in a new geographical area	Chief Director: Entrepreneurial Development	
				Compile business plans according to the prescribed template	Monthly, for three(3) months in a quarter	1	New business opportunities or entrepreneurs aspiring to	Chief Director: Entrepreneurial Development	

Activities, Timeframes and Budgets									
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per Activity R'000	Dependencies	Responsibility	
							venture in a new geographical area		
				Update input, output prices and compile enterprise budget	Monthly, for three(3) months in a quarter	1	Business plan development or a new enterprise.	Chief Director: Entrepreneurial Development	
	1.3 Number of producers with SA Gap certification	2	Q1	-	Identify producers requiring certification and co-ordinate workshops on SA GAP certification	Monthly, for three(3) months in a quarter	1	Producers actively in farming	Chief Director: Entrepreneurial Development
				Organize pre-audits/audits with the Perishable Products Export Control Board (PPECB) for conformances towards certification.	Monthly, for three(3) months in a quarter	1	Producers actively in farming	Chief Director: Entrepreneurial Development	
			Q2	-	Identify producers requiring certification and co-ordinate workshops on SA GAP certification	Monthly, for three(3) months in a quarter	1	Producers actively in farming	Chief Director: Entrepreneurial Development
				Organize pre-audits/audits with the Perishable Products Export Control Board (PPECB) for conformances towards certification.	Monthly, for three(3) months in a quarter	1, 5	Producers actively in farming	Chief Director: Entrepreneurial Development	
			Q3	-	Identify producers requiring certification and co-ordinate workshops on SA GAP certification	Monthly, for three(3) months in a quarter	2, 5	Producers actively in farming	Chief Director: Entrepreneurial Development
				Organize pre-audits/audits with the Perishable Products Export Control Board (PPECB) for conformances towards certification.	Monthly, for three(3) months in a quarter	2, 5	Producers actively in farming	Chief Director: Entrepreneurial Development	

Activities, Timeframes and Budgets										
Output	Output Indicator	Annual Targets	Quarterly Targets		Activities	Timeframes	Budget per Activity R'000	Dependencies	Responsibility	
			Q4	2	Identify producers requiring certification and co-ordinate workshops on SA GAP certification	Monthly, for three(3) months in a quarter	2, 5	Producers actively in farming	Chief Director: Entrepreneurial Development	
					Organize pre-audits/audits with the Perishable Products Export Control Board (PPECB) for conformances towards certification.	Monthly, for three(3) months in a quarter	2, 5	Producers actively in farming	Chief Director: Entrepreneurial Development	
	1.4	Number of commercially viable partnerships to drive productivity and competitiveness	2	Q1	-	Identify commodity producers and potential partners	Monthly, for three(3) months in a quarter	5	Commodity producers and reputable commercial partners	Chief Director: Entrepreneurial Development
						Set out criteria for a specific partnership and develop the required partnership(s)	Quarterly	5	Commodity producers and reputable commercial partners	Chief Director: Entrepreneurial Development
				Q2	-	Identify commodity producers and potential partners	Monthly, for three(3) months in a quarter	5	Commodity producers and reputable commercial partners	Chief Director: Entrepreneurial Development
						Set out criteria for a specific partnership and develop the required partnership(s)	Quarterly	5	Commodity producers and reputable commercial partners	Chief Director: Entrepreneurial Development
				Q3	-	Identify commodity producers and potential partners	Monthly, for three(3) months in a quarter	1	Commodity producers and reputable commercial partners	Chief Director: Entrepreneurial Development



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)	Quarterly	I	Commodity producers and reputable commercial partners	Chief Director: Entrepreneurial Development
				Q4	2	Identify commodity producers and potential partners	Monthly, for three(3) months in a quarter	I	Commodity producers and reputable commercial partners	Chief Director: Entrepreneurial Development
						Set out criteria for a specific partnership and develop the required partnership(s)	Quarterly	I	Commodity producers and reputable commercial partners	Chief Director: Entrepreneurial Development

## 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	
Agro processing infrastructure supported	I.1	Number of agro-processing initiatives supported	12	Q1	-	Facilitate the identification of the market for the processed product	Monthly, for three(3) months in a quarter	-	Pro-active market research by Economists and demand for markets by producers	Chief Director: Entrepreneurial Development
						Conduct feasibility study for the optimum utilization of the plant	Monthly, for three(3) months in a quarter	-	Potential production volumes and capacity of the plant	Chief Director: Entrepreneurial Development
						Facilitate the infrastructural development for the processing plant.	Monthly, for three(3) months in a quarter	-	Volume of produce to justify infrastructure development.	Chief Director: Entrepreneurial Development
						Facilitate the implementation of the compliance support.	Monthly, for three(3) months in a quarter	-	Compliance requirements for agro-producers and identification of non-conformances	Chief Director: Entrepreneurial Development
				Q2	-	Facilitate the identification of the market for the processed product	Monthly, for three(3) months in a quarter	-	Pro-active market research by Economists and demand for markets by producers	Chief Director: Entrepreneurial Development

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	Monthly, for three(3) months in a quarter	-	Potential production volumes and capacity of the plant	Chief Director: Entrepreneurial Development
				Facilitate the infrastructural development for the processing plant.	Monthly, for three(3) months in a quarter	-	Volume of produce to justify infrastructure development.	Chief Director: Entrepreneurial Development
				Facilitate the implementation of the compliance support.	Monthly, for three(3) months in a quarter	-	Compliance requirements for agro-producers and identification of non-conformances	Chief Director: Entrepreneurial Development
			Q3	Facilitate the identification of the market for the processed product	Monthly, for three(3) months in a quarter	-	Pro-active market research by Economists and demand for markets by producers	Chief Director: Entrepreneurial Development
				Conduct feasibility study for the optimum utilization of the plant	Monthly, for three(3) months in a quarter	-	Potential production volumes and capacity of the plant	Chief Director: Entrepreneurial Development
				Facilitate the infrastructural development for the processing plant.	Monthly, for three(3) months in a quarter	-	Volume of produce to justify infrastructure development.	Chief Director: Entrepreneurial Development

Activities, Timeframes and Budgets									
Output	Output Indicator	Annual Targets	Quarterly Targets		Activities	Timeframes	Budget per Activity R'000	Dependencies	Responsibility
					Facilitate the implementation of the compliance support.	Monthly, for three(3) months in a quarter	-	Compliance requirements for agro-producers and identification of non-conformances	Chief Director: Entrepreneurial Development
			Q4	12	Facilitate the identification of the market for the processed product	Monthly, for three(3) months in a quarter	-	Pro-active market research by Economists and demand for markets by producers	Chief Director: Entrepreneurial Development
					Conduct feasibility study for the optimum utilization of the plant	Monthly, for three(3) months in a quarter	-	Potential production volumes and capacity of the plant	Chief Director: Entrepreneurial Development
					Facilitate the infrastructural development for the processing plant.	Monthly, for three(3) months in a quarter	-	Volume of produce to justify infrastructure development.	Chief Director: Entrepreneurial Development
					Facilitate the implementation of the compliance support.	Monthly, for three(3) months in a quarter	-	Compliance requirements for agro-producers and identification of non-conformances	Chief Director: Entrepreneurial Development

### Programme 6.3: Macroeconomics Support

**Objective:** 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
I.	Dissemination of Macro-economic information	I.I	Number of economic reports compiled	30	Q1	5	Collection of data on agricultural commodities and macro-economic indicators	Monthly, for three(3) months in a quarter	I	Availability of macro-economic data mining packages eg. Quantec easy data	Chief Director: Entrepreneurial Development
							Build and maintain relevant databases on the agricultural commodities and macro-economic indicators	Monthly, for three(3) months in a quarter	I	Availability of relevant and reliable data	Chief Director: Entrepreneurial Development
							Processing of data through analysis using statistical methods	Monthly, for three(3) months in a quarter	I	Availability of Statistical packages such as SPSS	Chief Director: Entrepreneurial Development
							Compilation of Macro-economic reports.	Quarterly	I	Availability of relevant and reliable data	Chief Director: Entrepreneurial Development
							Distribution of macro-economic reports and statistical information	Quarterly	I	DRDAR (Communication) publication platforms e.g. website and intranet	Chief Director: Entrepreneurial Development
							Respond to data inquiries by internal and external clients	Monthly, for three(3) months in a quarter	I	Turnaround time for data collection, collation and analysis	Chief Director: Entrepreneurial Development
					Q2	6	Collection of data on agricultural commodities and macro-economic indicators	Monthly, for three(3)	I	Availability of macro-economic data	Chief Director: Entrepreneurial Development

Activities, Timeframes and Budgets									
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per Activity R'000	Dependencies	Responsibility	
					months in a quarter		mining packages eg. Quantec easy data		
				Build and maintain relevant databases on the agricultural commodities and macro-economic indicators	Monthly, for three(3) months in a quarter	2	Availability of relevant and reliable data	Chief Director: Entrepreneurial Development	
				Processing of data through analysis using statistical methods	Monthly, for three(3) months in a quarter	1	Availability of Statistical packages such as SPSS	Chief Director: Entrepreneurial Development	
				Compilation of Macro-economic reports.	Quarterly	1	Availability of relevant and reliable data	Chief Director: Entrepreneurial Development	
				Distribution of macro-economic reports and statistical information	Quarterly	1	DRDAR (Communication) publication platforms e.g. website and intranet	Chief Director: Entrepreneurial Development	
				Respond to data inquiries by internal and external clients	Monthly, for three(3) months in a quarter	1	Turnaround time for data collection, collation and analysis	Chief Director: Entrepreneurial Development	
			Q3	9	Collection of data on agricultural commodities and macro-economic indicators	Monthly, for three(3) months in a quarter	1	Availability of macro-economic data mining packages eg. Quantec easy data	Chief Director: Entrepreneurial Development
				Build and maintain relevant databases on the agricultural commodities and macro-economic indicators	Monthly, for three(3) months in a quarter	1	Availability of relevant and reliable data	Chief Director: Entrepreneurial Development	

Activities, Timeframes and Budgets									
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per Activity R'000	Dependencies	Responsibility	
				Processing of data through analysis using statistical methods	Monthly, for three(3) months in a quarter	1	Availability of Statistical packages such as SPSS	Chief Director: Entrepreneurial Development	
				Compilation of Macro-economic reports.	Quarterly	1	Availability of relevant and reliable data	Chief Director: Entrepreneurial Development	
				Distribution of macro-economic reports and statistical information	Quarterly	1	DRDAR (Communication) publication platforms e.g. website and intranet	Chief Director: Entrepreneurial Development	
				Respond to data inquiries by internal and external clients	Monthly, for three(3) months in a quarter	1	Turnaround time for data collection, collation and analysis	Chief Director: Entrepreneurial Development	
			Q4	10	Build and maintain relevant databases on the agricultural commodities and macro-economic indicators	Monthly, for three(3) months in a quarter	3	Availability of relevant and reliable data	Chief Director: Entrepreneurial Development
				Processing of data through analysis using statistical methods	Monthly, for three(3) months in a quarter	2	Availability of Statistical packages such as SPSS	Chief Director: Entrepreneurial Development	
				Compilation of Macro-economic reports.	Quarterly	2	Availability of relevant and reliable data	Chief Director: Entrepreneurial Development	
				Distribution of macro-economic reports and statistical information	Quarterly	2	DRDAR (Communication) publication platforms e.g.	Chief Director: Entrepreneurial Development	

Activities, Timeframes and Budgets											
Output		Output Indicator		Annual Targets	Quarterly Targets		Activities	Timeframes	Budget per Activity R'000	Dependencies	Responsibility
										website and intranet	
							Respond to data inquiries by internal and external clients	Monthly, for three(3) months in a quarter	3	Turnaround time for data collection, collation and analysis	Chief Director: Entrepreneurial Development



#### 4.7. PROGRAMME 7: STRUCTURED AGRICULTURAL EDUCATION AND TRAINING

**Purpose:** To facilitate and provide structured and vocational agriculture, forestry and fisheries education and training in line with the National Education and Training Strategy for Agriculture, Forestry and Fisheries (NETSAFF) in order to establish a knowledgeable, prosperous and competitive sector.

##### Sub-Programme 7.1: Higher Education and Training

**Objective:** To provide tertiary Agriculture, Forestry and Fisheries education and training from NQF levels 5 to applicants who meet minimum requirements.

Activities, Timeframes and Budgets									
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per Activity R'000	Dependencies	Responsibility	
Efficiently trained agricultural graduates	1.1 Number of students enrolled to complete accredited Higher Education and Training (HET) qualifications	400	Q1	-	Continue with academic offerings and practicals	April – June 2020	17 500 (FCC) 10 140 (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 2020	14 100 (FCC) 10 140 (TARDI)	Meeting of legislated minimum entry requirements	Principal: Fort Cox Principal: TARDI
			Q3	-	Receive and process application for next academic year	October – December 2020	14 000 (FCC) 10 140 (TARDI)	Completeness of application documentation, compliance with selection criteria, meeting of closing dates for applications.	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
			Q4	400	Admit and register new students	January-March 2021	14 100 (FCC) 10 140 (TARDI)	Meeting of legislated selection criteria	Principal: Fort Cox Principal: TARDI
	1.2 Number of students graduated from Agricultural Training Institutes.	125	Q1	-	Offer theoretical and practical training	April – June 2020	-	Student meeting minimum performance requirements for progressing to graduation, 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					-		Principal: Fort Cox Principal: TARDI		
Q2			-	Offer theoretical and practical training	July - September 2020	-	Students meeting minimum performance requirements for progressing to graduating, meeting of minimum quality assurance of standards,	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
							number of students meeting compliance towards graduating	
				Conduct continuous assessments of students performance		-	Students meeting minimum performance requirements for progressing to graduating	Principal: Fort Cox Principal: TARDI
				Conduct semester examinations		-	Students meeting minimum performance requirements for progressing to graduating	Principal: Fort Cox Principal: TARDI
				Process and issue results		-	Moderation and supplementary exams	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 2020	Students meeting minimum performance requirements for progressing to 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		-	Students meeting minimum performance requirements for progressing to graduating	Principal: Fort Cox Principal: TARDI
			Q4	125	Offer theoretical and practical training	January – March 2021	1 000	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
					Conduct continuous assessments of students performance		-	Student meeting minimum performance requirements for progressing to graduate	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 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
	<b>I.3 Number of youth placed in incubation programs</b>	<b>75</b>	<b>Q1</b>	<b>-</b>	Placing of advert on DRDAR circular / Continuation of existing intern intake	April – June 2020	<b>2 600</b>	Number of interns meeting minimum selection requirements for intake into incubation / reports on monitoring of incubated interns / Payment of monthly stipend	Director: AET
			<b>Q2</b>	<b>-</b>	Exposure of interns on entrepreneurial capacitation	July – September 2020	<b>2 600</b>	Placement of qualifying interns on commercial farms and agricultural businesses / reports on monitoring of incubated interns	Director: AET

Activities, Timeframes and Budgets									
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per Activity R'000	Dependencies	Responsibility	
							/Payment of monthly stipend		
			Q3	-	Submission of proposals / business plans and applications for land acquisition and business start-up support	October – December 2020	2 600	Reports on monitoring of incubated interns / Payment of monthly stipend/ Completion of application documentation, compliance / selection criteria, meeting of closing dates for applications. / Registration of youth co-operatives	Director: AET
			Q4	75	Advertise and select new interns	January-March 2021	2 600	Reports on monitoring of incubated interns / Payment of monthly stipend /Completion of application documentation, compliance / selection criteria, meeting of closing dates for applications. /Registration of	CD: HIC

Activities, Timeframes and Budgets										
Output	Output Indicator		Annual Targets	Quarterly Targets		Activities	Timeframes	Budget per Activity R'000	Dependencies	Responsibility
									youth co-operatives	

## Sub-programme 7.2: Agricultural Skills Development

**Objective:** To provide formal and non-formal training on NQF levels 1 to 4 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
Efficiently capacitated farmers/sector beneficiaries	I.1 Number of participants trained in skills development programmes in the sector	1 000	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
					Assess state of readiness to conduct training in respect of project beneficiaries, and training sites	Quarterly from April – June 2020 until February 2021		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 2020 until February 2021		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 2020 until February 2021		Transport and accommodation for facilitators and training officers	CD: HIC
			Q2	200	Conduct pre-training assessment visits for accredited and/or non-accredited training:	End of Quarter		2 802	Approval of



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 2020 until February 2021	3 262	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
				Assess state of readiness to conduct training in respect of project beneficiaries, and training sites.	Quarterly from April – June 2020 until February 2021		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 2020 until February 2021		Approval of Provincial CASP list, approval of CASP business plan	CD: HIC
			Q3	200	Conduct post-training assessment visits to identify gaps and	Quarterly from April –	Transport and accommodation	CD: HIC

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per Activity R'000	Dependencies	Responsibility
			200	effectiveness of training jointly with extension services	June 2020 until February 2021		for facilitators and training officers, readiness on the part of the sector beneficiaries and their availability for training	
				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
				Assess state of readiness to conduct training in respect of project beneficiaries, and training sites.	Quarterly from April – June 2020 until February 2021		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
				Develop training specifications, advertise and procure training materials/ requisites and services.	Quarterly from April – June 2020 until February 2021		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 2020 until February 2021		Transport and accommodation for facilitators and training officers, readiness on the part of the sector beneficiaries and their availability for training	CD: HIC
			Q4	300	Conduct skills audit of farmers and youth for training for approved CASP and equitable share projects	Quarterly from April – June 2020 until February 2021	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
							their availability for training	
				Assess state of readiness to conduct training in respect of project beneficiaries, and training sites.	Quarterly from April – June 2020 until February 2021		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 2020 until February 2021		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 2020 until February 2021		Transport and accommodation for facilitators and training officers, readiness on the part of the sector beneficiaries and their availability for training	CD: HIC
	<b>1.2</b> Number of Educators capacitated in agricultural science related fields to improve their understanding of the sector needs.	<b>7</b>	<b>Q1</b>	-	Develop Training Plan based on skills audit findings as well as training requests received from farmers/projects	January – March 2020	Approval of Provincial CASP list, approval of CASP business plan	CD: HIC
					Review the database of educators received.	January – March 2020	Availability of senior DoE	CD: HIC

Activities, Timeframes and Budgets									
Output	Output Indicator	Annual Targets	Quarterly Targets		Activities	Timeframes	Budget per Activity R'000	Dependencies	Responsibility
								officials to endorse received requests for capacitation	
					Redefine the current strategic partnership with DoE	January – March 2020	-	Availability of senior DoE officials to endorse received requests for capacitation	CD: HIC
					Develop training plan, training specification and identification of critical areas of intervention based on available DoE reports	January – March 2020	-	Availability of senior DoE officials to endorse received requests for capacitation	CD: HIC
					Analyse the profiles of school & learner to determine programmes to be offered.	January – March 2020	-	Availability of senior DoE officials to endorse received requests for capacitation	CD: HIC
			Q2	-	Develop execution plan	January – March 2020	-	Availability of senior DoE officials to endorse received requests for capacitation	Director: AET
					Commence with the procurement processes of service providers	April – June 2020	150	Confirmation of database of potential	Director: AET

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per Activity R'000	Dependencies	Responsibility
				who will provide training to the educators			trainees, release of identified educators to attend capacitation	
				Conduct a review with Provincial DoE Curriculum section	January – March 2020	-	Availability of senior DoE officials	Director: AET
				Conduct training	July – September 2020 January – March 2021	-	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 2020 January – March 2021	-	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 2020 January – March 2021	-	Transport and accommodation for facilitators and training officers, readiness on the part of the sector beneficiaries and	Skills Development Coordinators

Activities, Timeframes and Budgets									
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per Activity R'000	Dependencies	Responsibility	
							their availability for training		
			Q3	-	Implement the program as per the plan	July – September 2020 January – March 2021	-	Transport and accommodation for facilitators and training officers, readiness on the part of the sector beneficiaries and their availability for training	Skills Development Coordinators
					Review the database of educators received.	October 2020	-	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 2020 January – March 2021	-	Confirmation of database of potential trainees, release of identified educators to attend capacitation	Director: AET
					Develop training plan based on the training needs		-	Availability of senior DoE officials to endorse received requests for capacitation	Director: AET

Activities, Timeframes and Budgets									
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per Activity R'000	Dependencies	Responsibility	
				Develop training plan	October 2020 January – March 2021	-	Availability of senior DoE officials to endorse requests for capacitation	Director: AET	
				Conduct Pre-visit prior to implementation of the program to ensure that all systems are in place	November 2020 January – March 2021	-	Transport and accommodation for facilitators and training officers, readiness on the part of the sector beneficiaries and their availability for training	Assistant Director: AET	
			Q4	7	Implement the program as per the plan	July – September 2020 January – March 2021	-	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 2020 January – March 2021	15	Confirmation of database of potential trainees, release of identified educators to	Director: AET	



Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per Activity R'000	Dependencies	Responsibility
							attend capacitation	
				Conduct Pre-visit prior to training to ensure that all systems are in place	January – March 2021	-	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 2021	-	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 2021	-	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-visit prior to implementation of the program to ensure that all systems are in place	January – March 2021	-	Transport and accommodation for facilitators and training	CD: HIC

Activities, Timeframes and Budgets											
Output	Output Indicator	Annual Targets	Quarterly Targets		Activities	Timeframes	Budget per Activity R'000	Dependencies	Responsibility		
								officers, readiness on the part of the sector beneficiaries and their availability for training			
	1.3 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.	40	Q1	-	Implement the program as per the plan	March 2021	-	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 2020	5	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 2020	-	Transport and accommodation for officials	Director: AET			
					Q2	-	Develop execution plan		-	Transport and accommodation for officials	Director: AET
							Commence with the procurement processes of service providers who will provide training to the educators	July – September 2020	5		CD: HIC
							Conduct Pre-visit prior to implementation of the programme	July – September 2020	-		Director: AET

Activities, Timeframes and Budgets									
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per Activity R'000	Dependencies	Responsibility	
				to ensure that all systems are in place					
			Q3	-	Implement the programme as per the plan	July – September 2020	-	Director: AET	
					Conduct follow up processes to procurement and post-training assessment and support	October – December 2020	5	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 2020	-	Priorities of DoE and its mandate Assistant Director: AET	
			Q4	40	Implement the programme as per the plan	October – December 2020	-	Priorities of DoE and its mandate Director: AET	
					Commence with the procurement processes of service providers who will provide training to the educators	January – February 2021	5	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 2021	-	Availability of school learners due to conflicting priorities of the two departments Director: AET	
	1.4	Number of out of school youth participated /trained in learnership programme	40	Q1	-	Implement the programme as per the plan	January – February 2021	2 198	Availability of school learners due to conflicting priorities of the Director: AET

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per Activity R'000	Dependencies	Responsibility
							two departments	
				<p><b>Conduct pre-training assessment visits for Learnerships:</b></p> <p>assess readiness in line with the Learnership Guidelines from the relevant Sector Education and Training Authority (SETA)</p>	Once in 8 months		Learners	Farmer Skills and Learnerships
				<p>Facilitate identification of learners including:</p> <ul style="list-style-type: none"> <li>- work placement,</li> <li>-training venues and</li> <li>-identify demonstration sites</li> </ul>			<p>Training requests received through skills audit facilitation and written requests from various sector beneficiaries (co-operatives, schools, communal and smallholder farmers, Farm Workers and Farmers Expression of Interest, cleansing of database, transport and accommodation for monitoring officers</p>	CD: HIC
				Facilitates contracting of learners and with the Department and the relevant service providers.			Development of 8-months contracts	Deputy Director: Farmer Skills

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per Activity R'000	Dependencies	Responsibility
				Develop training specifications, advertise and initiate the procurement processes to invite service providers			Expression of Interest, cleansing of database, transport and accommodation for facilitators and training officers	CD: HIC
				Conduct induction and orientation of learners for the roll-out of Learnership training programme			Availability of learners	CD: HIC
			Q2	-	Facilitate and monitor the implementation of Learnerships, through sites visits, progress report, assessment and moderation.		Transport and accommodation for officials	CD: HIC
					Monitor the implementation of Learnership programme, through site visits, progress report and assessment.		Meeting all compliance requirements	CD: HIC
			Q3	-	Monitor progress on implementation of the learnerships programme and evaluate its effectiveness		Transport and accommodation for officials	CD: HIC
					Monitor the implementation of Learnership programme, through site visits, progress report and assessment..		Transport and accommodation for officials	CD: HIC
			Q4	40	Monitor progress on implementation of the learnerships programme and evaluate its effectiveness		Transport and accommodation for officials, submission of reports by training providers	CD: HIC

Activities, Timeframes and Budgets										
Output	Output Indicator		Annual Targets	Quarterly Targets		Activities	Timeframes	Budget per Activity R'000	Dependencies	Responsibility
						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	1.5	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.		4 034	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	
						Introduce mentors to farm units/projects (pairing of mentor to protégé).			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
				Q2	-	Implement mentorship in the farm units and identified projects			Availability of suitably qualified mentors, readiness of sites for mentorship implementation	
				Q3	-	Monitor progress made and evaluate effectiveness of mentorship programme			Transport and accommodation for officials  Availability of suitably qualified mentors, readiness of sites for mentorship implementation	
				Q4	20	Monitor progress made and evaluate effectiveness of mentorship programme			Transport and accommodation for officials  Availability of suitably qualified mentors, readiness of sites for mentorship implementation	
Efficiently capacitated farmers/sector beneficiaries	1.6	Number of Farm-Workers completing accredited and/ or non-accredited training to develop skilled Farm-Workers	60	Q1	-	Monitor progress made and evaluate effectiveness of mentorship programme		500	Transport and accommodation for officials  Availability of suitably qualified mentors, readiness of sites for	

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per Activity R'000	Dependencies	Responsibility
							mentorship implementation	
				Conduct pre-training assessment visits for accredited and/or non-accredited training:	End of Quarter		Farm Workers	Farmer Skills and Learnerships
				Assess state of readiness to conduct training in respect of project beneficiaries, and training sites	April – June 2020		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



Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per Activity R'000	Dependencies	Responsibility
			Q2	-	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
					Conduct pre-training assessment visits for accredited and/or non-accredited training:		Transport and accommodation for officials  Release of farm workers by farm owners to attend training	Farmer Skills and Learnerships
					Assess state of readiness to conduct training in respect of project beneficiaries, and training sites.	July – September 2020	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	Farmer Skills and Learnerships

Activities, Timeframes and Budgets									
Output	Output Indicator	Annual Targets	Quarterly Targets		Activities	Timeframes	Budget per Activity R'000	Dependencies	Responsibility
								Databases of Farm Workers from districts,	
					Issue attendance and/or an award competence certificates.			Transport and accommodation for officials	Farmer Skills and Learnerships
			Q3	-	Conduct post-training assessment visits to identify gaps and effectiveness of training jointly with extension services			Transport and accommodation for officials	Farmer Skills and Learnerships
					Conduct pre-training assessment visits for accredited and/or non-accredited training:	October – December 2021		Transport and accommodation for officials  Release of farm workers by farm owners to attend training	Farmer Skills and Learnerships
					Assess state of readiness to conduct training in respect of project beneficiaries, and training sites.			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

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per Activity R'000	Dependencies	Responsibility
				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  Completion of training and meeting accreditation requirements 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			Transport and accommodation for officials Databases of Farm Workers from districts,	Farmer Skills and Learnerships
			Q4	60 Conduct skills audit of farmers and youth for training for approved CASP and equitable share projects			Transport and accommodation for officials  Release of farm workers by farm owners to attend training	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 pre-training assessment visits for accredited and/or non-accredited training:	January – February 2021		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  Release of farm workers by farm owners to attend training	Farmer Skills and Learnerships
				Issue attendance and/or an award competence certificates.			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		
							Completion of training and meeting accreditation requirements Release of farm workers by farm owners to attend training			
				Conduct post-training assessment visits to identify gaps and effectiveness of training jointly with extension services			Transport and accommodation for officials  Release of farm workers by farm owners to attend training	Farmer Skills and Learnerships		
Efficiently trained graduates	1.7	Number of infrastructure programmes implemented in Agricultural Colleges developed to improve the farmer training capacity	2	Q1	-	Develop Training Plan based on skills audit findings as well as training requests received from farmers/projects		Databases of Farm Workers from districts,	Farmer Skills and Learnerships	
						Implement approved Business Plan	Annually from April 2020 – March 2021	1 600	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 2020 – March 2021			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 2020 – March 2021		Director: Agriculture Institutes	
					Continue with construction through appointed service providers.	Annually from April 2020 – March 2021	3 000	Director: Agriculture Institutes	
					Monitor construction through engineers and receive completion certificates.	Annually from April 2020 – March 2021	-	Director: Agriculture Institutes	
			Q3	-	Process payments for completed projects	Annually from April 2020 – March 2021	-	Director: Agriculture Institutes	
					Continue with construction through appointed service providers.	October – December 2020	4 400	Finalisation of project screening processes	Director: Agriculture Institutes
					Monitor construction through engineers and receive completion certificates.	October 2020 to February 2021	-	Approval by NAP	CD: HIC
					Process payments for completed projects	October 2020 to February 2021	-		CD: HIC
					Prepare CASP Business plans for following year infrastructure programmes	October 2020 to February 2021	-		CD: HIC
			Q4	2	Present business plans to National Assessment Panel	October 2020 to February 2021	-	CD: HIC	
					Continue with construction through appointed service providers.	April 2020 – March 2021	4 300	Unforeseen adverse conditions delaying construction progress leading	Director: Agriculture Institutes

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per Activity R'000	Dependencies	Responsibility
							to changes in project plan	
				Monitor construction through engineers and receive completion certificates.	April 2020 – March 2021	-	Unforeseen adverse conditions delaying construction progress leading to changes in project plan	Director: Agriculture Institutes
				Process payments for completed projects	April 2020 – March 2021	-	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 2020 – March 2021	-	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 2020 – March 2021	-	Unforeseen adverse conditions delaying construction progress leading to changes in project plan	CD: HIC

#### 4.8. PROGRAMME 8: RURAL DEVELOPMENT

**Objective:** To coordinate the development programmes by stakeholders in rural areas

##### Sub-programme 8.1: Rural Development Coordination

**Objective:** 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

Activities, Timeframes and Budgets											
Output	Output Indicator			Annual Targets	Quarterly Targets		Activities	Timeframes	Budget per Activity R'000	Dependencies	Responsibility
Integrated Development Plans	I.I	Number of District Development Models coordinated	I	Q1	-	Participating in DDM forums	April to June 2020	-	All spheres of government. DRDAR Personnel	Chief Directorate	
						Supporting Integrated rural development initiatives					
						Accelerate, align, and integrate service delivery in One Plan by all spheres of government					
				Q2	-	Participating in DDM forums	July to Sept 2020	-	All spheres of government. DRDAR Personnel	Chief Directorate	
						Supporting Integrated rural development initiatives.					
						Accelerate, align, and integrate service delivery in One Plan by all spheres of government					
				Q3	-	Participating in DDM forums	Oct to Dec 2020	-	All spheres of government. DRDAR Personnel	Chief Directorate	
						Supporting Integrated rural development initiatives.					
						Accelerate, align, and integrate service delivery in One Plan by all spheres of government					
				Q4	I	Participating in DDM forums	Jan to March 2021	-	All spheres of government.	Chief Directorate	
						5 Draft One Plan in place					



Activities, Timeframes and Budgets										
Output	Output Indicator		Annual Targets	Quarterly Targets		Activities	Timeframes	Budget per Activity R'000	Dependencies	Responsibility
						Participate in one Plan Draft Launches.			DRDAR Personnel	
Oversight Reports	1.2	Number of oversight reports consolidated on rural development projects supported thorough ECRDA	4	Q1	I	Sign SLA with ECRDA. Facilitate the transfer of funds to ECRDA	April to June 2020	75 706	ECRDA DRDAR Personnel	Chief Directorate
						Analyze ECRDA performance report, align it with DRDAR monitoring tool and make recommendations to improve production efficiency of the Agency.				
				Q2	I	Facilitate the transfer of funds to ECRDA	July to Sept 2020	42 375	ECRDA DRDAR Personnel	Chief Directorate
						Analyze ECRDA performance report, align it with DRDAR monitoring tool and make recommendations to improve production efficiency of the Agency				
				Q3	I	Facilitate the transfer of funds to ECRDA	October to Dec 2020	66 006	ECRDA DRDAR Personnel	Chief Directorate
						Analyze ECRDA performance report, align it with DRDAR monitoring tool and make recommendations to improve production efficiency of the Agency.				
				Q4	I	Facilitate the transfer of funds to ECRDA	Jan to March 2021	38 875	ECRDA DRDAR Personnel	Chief Directorate
						Analyze ECRDA performance report, align it with DRDAR monitoring tool and make recommendations to improve				

<b>Activities, Timeframes and Budgets</b>										
<b>Output</b>	<b>Output Indicator</b>		<b>Annual Targets</b>	<b>Quarterly Targets</b>		<b>Activities</b>	<b>Timeframes</b>	<b>Budget per Activity R'000</b>	<b>Dependencies</b>	<b>Responsibility</b>
						production efficiency of the Agency.				

## 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	1.1	Number of basic infrastructure projects implemented using innovations and appropriate technologies.	6	Q1	-	Develop concept paper on training and implementation of appropriate technology and submit report	April to June 2020	111	Personnel, accommodation & Transport	Chief Directorate
						Select beneficiaries and initiate procurement processes				
						Conduct social facilitation				
				Q2	2	Implementation of water technology	July to Sept 2020	371	Personnel, accommodation & Transport	Chief Directorate
						Conduct monitoring and evaluation process				
				Q3	3	Implementation of water technology	October to Dec 2020	4 000	Personnel, accommodation & Transport	Chief Directorate
						Verification of Springs 2021/22				
						Payment of Casual Workers				
	Q4	1	Payment of casual labors	Jan to March 2021	372	Personnel, accommodation & Transport	Chief Directorate			
			Verification of Springs 2021/22							
1.2	Number of rural development enterprises supported	104	Q1	-	Verification of Clothing and Textile Rural enterprises.	Feb 2020 to April 2020	0	Personnel, accommodation & Transport	Chief Directorate	
					Initiate procurement process for bulk buying of sewing equipment and all other material required by Rural enterprise involved in Clothing and Textile Industry.	May 2021 to June 2021		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			
				Q2	100	Proceed with verification of of equipment and material for Clothing and Textile Rural enterprises.	July to Sept 2020	54	Personnel, accommodation & Transport	Chief Directorate			
						Initiate procurement process for Clothing & Textile	Sept 2020		Personnel, accommodation & Transport	Chief Directorate			
				Q3	3	Finalizing the procurement process and deliver Clothing & Textile Machine & Materials	October 2020 to Dec 2020	3 183	Personnel, accommodation & Transport	Chief Directorate			
						Q4	1		Initialize the procurement process for rural development enterprises, (Rural Studio, Carpentry, Brick Making & Welding)	October 2020 to Dec 2020	54	Personnel, accommodation & Transport	Chief Directorate
	1.3	Number of Rural Development interventions implemented in response to Covid 19 pandemic to support rural communities	1	Q1	-	Finalize procurement for rural development enterprises, (Rural Studio, Carpentry, Brick Making & Welding) and handover	Jan 2021 to Mar 2021	1 000	Personnel, accommodation & Transport	Chief Directorate			
						Q2	1		Initiate procurement process for buying of fabric face cloth masks and material required by the training institution for the manufacturing of the masks.	May– June 2020	500	Personnel, Accommodation and Transport	Chief Directorate
						Q3	-		Purchasing and delivery of the masks and material. District distribution plan. Handing over of the masks to the districts	July – Sept 2020		Personnel, Accommodation and Transport	Chief Directorate
						Q4	-		Continue to render support on how to use these masks	October – December 2020		Personnel, Accommodation and Transport	Chief Directorate
	1.4	Number of IGR sessions conducted	3	Q1	-	-	-	-	Personnel, accommodation & Transport	Chief Directorate			
						Preparation of workshop aimed at mobilization stakeholders in	April to June 2020						

Activities, Timeframes and Budgets										
Output	Output Indicator		Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per Activity R'000	Dependencies	Responsibility	
					ensuring the implementation of Outcome 7 reporting					
					Mobilization of stakeholders					
					Holding Workshops and meeting					
				Q2	I	Writing report	July to Sept 2020	25	Personnel, accommodation & Transport	Chief Directorate
					Preparation of workshop aimed at mobilization stakeholders in ensuring the implementation of Outcome 7 reporting					
					Mobilization of stakeholders					
					Holding Workshops and meeting					
				Q3	I	Writing report	October to Dec 2020	85	Personnel, accommodation & Transport	Chief Directorate
					Preparation of workshop aimed at mobilisation stakeholders in ensuring the implementation of Outcome 7 reporting					
					Mobilization of stakeholders					
					Holding Workshops and meeting					
				Q4	I	Writing report	Jan to March 2021	85	Personnel, accommodation & Transport	Chief Directorate
					Preparation of workshop aimed at mobilization stakeholders in ensuring the implementation of Outcome 7 reporting					
					Holding Workshops and meeting					
					Writing report					

