



Province of the  
**EASTERN CAPE**

RURAL DEVELOPMENT AND  
AGRARIAN REFORM



# 2020/21 OPERATIONAL Plan

**SIYAKHAWULEZA**



DEPARTMENT OF RURAL DEVELOPMENT AND AGRARIAN REFORM  
**AMENDED OPERATIONAL PLAN**  
2020 – 2021



Province of the  
**EASTERN CAPE**  
RURAL DEVELOPMENT AND  
AGRARIAN REFORM

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

**SIYAKHAWULEZA**

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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

**DDG Zoleka Makina**

**Programme 1: Administration**

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



**Mr F Hobson**

**Programme 2: Sustainable Resource Management**

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



**Mr M Macanda**

**Programme 3: Farmer Support and Development**

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



**Dr C Mqeta**

**Programme 4: Veterinary Services**

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



**Mr WM Goqwana**

**Programme 5: Research and Technology Development**

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



**Mr LS Musisi**

**Programme 6: Agricultural Economic Services**

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

**Ms N Moiloa**

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

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


**P.N Tamba**

**Programme 8: Rural Development**

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

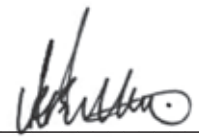
**Ms N. Tungata**

**Chief Financial Officer**

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

**Mr BB Magwentshu**

**Strategy Development and Management**

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

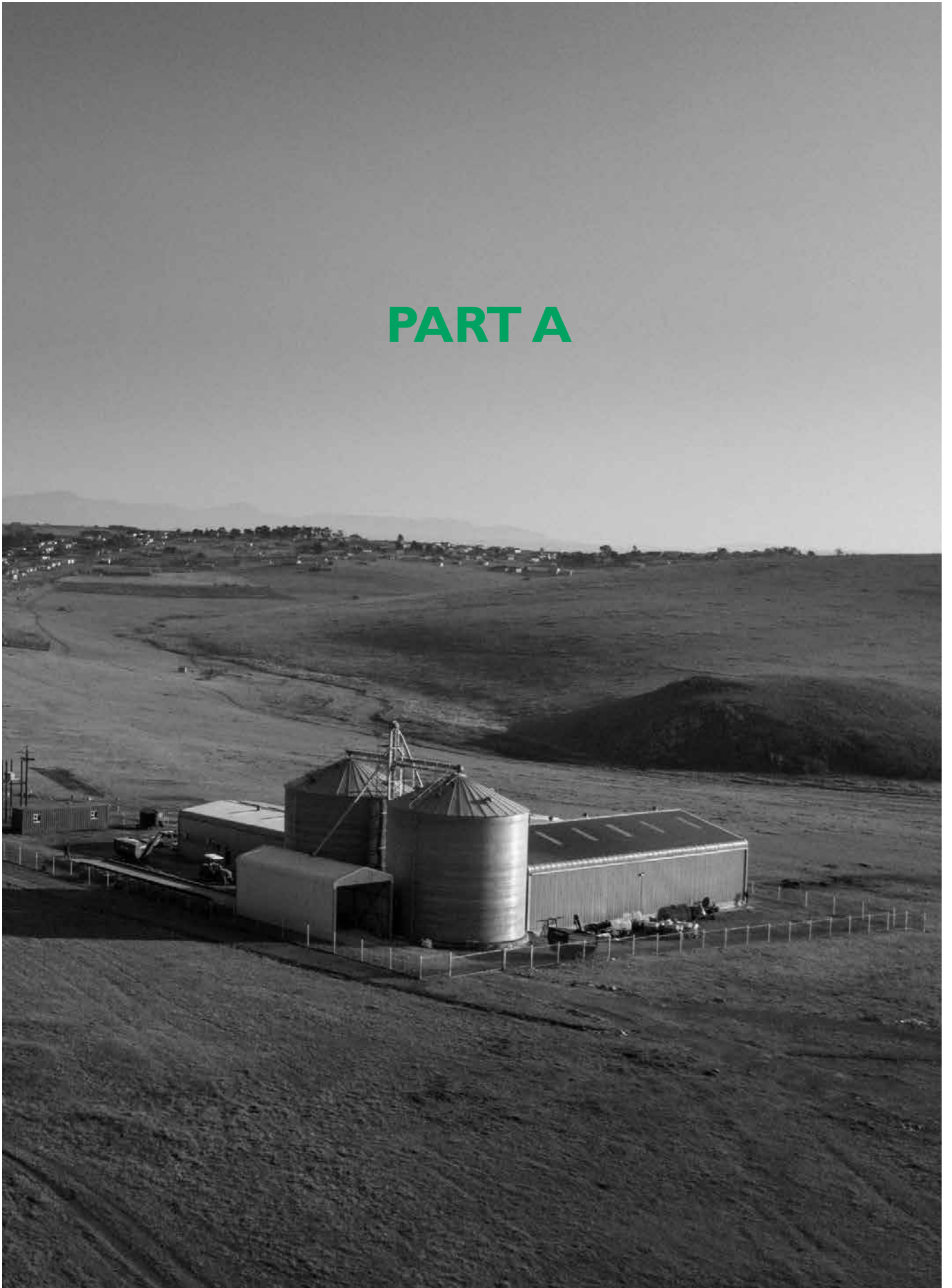
**Approved by:**

**Mr B. Dayimani**

**(Acting) Accounting Officer**

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, Time frames and Budgets									
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Time frames (01 April 2020 - 31 March 2021)	Budget per Activity R'000	Dependencies	Responsibility	
Political oversight provided	I.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	30	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
Political oversight provided	I.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	250	On the requests submitted through the office of the MEC	OMEC
					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	OMEC
				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	OMEC	

<b>Activities, Time frames and Budgets</b>								
<b>Output</b>	<b>Output Indicator</b>	<b>Annual Targets</b>	<b>Quarterly Targets</b>	<b>Activities</b>	<b>Time frames (01 April 2020 - 31 March 2021)</b>	<b>Budget per Activity R'000</b>	<b>Dependencies</b>	<b>Responsibility</b>
			<b>Q2</b>	Receive invites from (IGR/MinMec/ MuniMec) and Private Enterprise to reflect on various issues that affects the Department	End of the month	<b>250</b>	On the requests submitted through the office of the MEC	OMECE
			<b>Q3</b>	Convene (IGR /MinMec /MuniMec) and Private Enterprise meetings based on the mandate of the Department and National Outcomes	End of the Month	<b>100</b>	On the requests submitted through the office of the MEC	OMECE
			<b>Q4</b>	Organise media slots for the MEC to promote the Department and its programmes	After Every Public inter-Action and Stakeholders	<b>800</b>	On the requests sent to the Media House through the office of the MEC	OMECE
			<b>Q1</b>	Receive invites from (IGR/ MinMec/MuniMec) and Private Enterprise to reflect on various issues that affects the Department	End of the Month	<b>250</b>	On the requests submitted through the office of the MEC	OMECE
			<b>Q2</b>	Convene (IGR /MinMec /MuniMec) and Private Enterprise meetings based on the mandate of the Department and National Outcomes	End of the Month	<b>100</b>	On the requests submitted through the office of the MEC	OMECE
			<b>Q3</b>	Organise media slots for the MEC to promote the Department and its programmes	After Every Public inter-Action and Stakeholders	<b>600</b>	On the requests sent to the Media House through the office of the MEC	OMECE
			<b>Q4</b>	Receive invites from (IGR/MinMec/ MuniMec) and Private Enterprise to reflect on various issues that affects the Department	End of the Month	<b>250</b>	On the requests submitted through the office of the MEC	OMECE
			<b>Q1</b>	Convene (IGR /MinMec /MuniMec) and Private Enterprise meetings based on the mandate of the Department and National Outcomes	End of the Month	<b>100</b>	On the requests submitted through the office of the MEC	OMECE
			<b>Q2</b>	Organise media slots for the MEC to promote the Department and its programmes	After Every Public inter-Action and Stakeholders	<b>200</b>	On the requests submitted through the office of the MEC	OMECE
			<b>Q3</b>	Requests, Complaints from clients or Farmers and Questions tabled by Legislature to the office of the MEC	Every Quarter	<b>-</b>	Depending on the requests and IQP's submitted on that particular Quarter	OMECE
	<b>I.3</b>	<b>Percentage of queries or questions resolved</b>	<b>80%</b>					

Activities, Time frames and Budgets										
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Time frames (01 April 2020 - 31 March 2021)	Budget per Activity R'000	Dependencies	Responsibility		
	I.4 Number of MEC's special programmes' interventions implemented to cater for rural development priorities.	8	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	OMEC	
				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	OMEC
					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
				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	
			Q2		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	
			Q2		Facilitate an awareness session for vulnerable groups in partnership with other sectors	By 31 July	120	Departmental Programmes, designated groups & other Stakeholders	SPU	
					Celebrating Nelson Mandela Month by ensuring vulnerable groups are benefiting in the departmental programmes ( supporting their projects :textile, food gardens, holding agricultural shows,)	By 31 July	150	Departmental Programmes, Designated groups & other Stakeholders	SPU	

<b>Activities, Time frames and Budgets</b>								
<b>Output</b>	<b>Output Indicator</b>	<b>Annual Targets</b>	<b>Quarterly Targets</b>	<b>Activities</b>	<b>Time frames (01 April 2020 - 31 March 2021)</b>	<b>Budget per Activity R'000</b>	<b>Dependencies</b>	<b>Responsibility</b>
				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	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
			Q4	Implement the MEC's Adopted Schools' Programme and motivate interest in agriculture and supporting schools in the study interests and challenges ( including School tours and study guides )	January & February	220	Programme 3 & external stakeholders ( Department of Education & Learners)	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, Time frames and Budgets									
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Time frames (01 April 2020 - 31 March 2021)	Budget per Activity R'000	Dependencies	Responsibility	
Effective oversight by governance structures	1.1 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	
		4	1	Prepare the 1st quarterly report of internal audit performance against the approved plan as well as departmental financial and non-financial performance for submission to Audit Committee for monitoring	Quarterly	86	Attendance of Executive and Top Management	CAE	
	1.2 Number of organizational performance review sessions concluded	4	Q1	1	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		-	Top management	
					Present and discuss risk quarterly financial and performance reports to management		-	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		-	Program Managers	

<b>Activities, Time frames and Budgets</b>								
<b>Output</b>	<b>Output Indicator</b>	<b>Annual Targets</b>	<b>Quarterly Targets</b>	<b>Activities</b>	<b>Time frames (01 April 2020 - 31 March 2021)</b>	<b>Budget per Activity R'000</b>	<b>Dependencies</b>	<b>Responsibility</b>
				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
			Q2	Facilitate and compile a 2nd quarterly progress report on the implementation of the audit intervention plan		-		
			I	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		-		
				Present and discuss risk quarterly financial and performance reports to management		-		
				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		-		
				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 submission to Audit Committee for monitoring	Quarterly	86	Attendance of Executive and Top Management	CAE

Activities, Time frames and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Time frames (01 April 2020 - 31 March 2021)	Budget per Activity R'000	Dependencies	Responsibility
				Facilitate and compile a 3rd quarterly progress report on the implementation of the audit intervention plan	Quarterly	-		
			Q3	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 interdepartmental 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 the approved plan as well as departmental financial and non-financial performance for submission to Audit Committee for monitoring	Quarterly	86	Attendance of Executive and Top Management	CAE
			Q4	Facilitate and compile a 4th quarterly progress report on the implementation of the audit intervention plan	Quarterly	-	Corporation from Top and Executive management	CAE
				Issue follow-up audit reports that evaluates implementation of internal audit recommendations by management	Quarterly	-	Corporation from Top and Executive management	CAE

Activities, Time frames and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Time frames (01 April 2020 - 31 March 2021)	Budget per Activity R'000	Dependencies	Responsibility
				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	8	Q1	Prepare invitations for members of the Risk Committee and Audit Committee	Quarterly	-	Personal Assistant and ICT systems	CAE & CRO
			Q2	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
			Q3	Conduct awareness sessions on Anti-corruption, Security and Ethics matters.	Quarterly	335	Attendance of Employees	Deputy Director: F&AC And DD: SM
			Q4	Prepare invitations for members of the Risk Committee and Audit Committee	Quarterly	-	Personal Assistant and ICT systems	CAE & CRO
				Conduct 1st Quarter Risk Management Committee and Audit Committee meetings to review respective governance matters.	Quarterly	110	Attendance of Executive and Top Management	CAE & CRO
				Conduct awareness sessions on Anti-corruption and Ethics matters.	Quarterly	120	Attendance of Employees	Deputy Director: F&AC And DD: SM
				Prepare invitations for members of the Risk Committee and Audit Committee	Quarterly	-	Personal Assistant and ICT systems	CAE & CRO
				Conduct 2nd Quarter Risk Management Committee and Audit Committee meetings to review respective governance matters.	Quarterly	110	Attendance of Executive and Top Management	CAE & CRO
				Conduct awareness sessions on Anti-corruption and Ethics matters.	Quarterly	120	Attendance of Employees	Deputy Director: F&AC And DD: SM
				Prepare invitations for members of the Risk Committee and Audit Committee	Quarterly	-	Personal Assistant and ICT systems	CAE & CRO
				Conduct 3rd Quarter Risk Management Committee and Audit Committee meetings to review respective governance matters.	Quarterly	110	Attendance of Executive and Top Management	CAE & CRO
				Conduct awareness sessions on Anti-corruption and Ethics matters	Quarterly	120	Attendance of Employees	Deputy Director: F&AC And DD: SM
				Approved enterprise Risk Management Implementation Plans by Accounting Officer	Quarterly	-	Attendance of Employees	Deputy Director: F&AC And DD: SM



<b>Activities, Time frames and Budgets</b>								
<b>Output</b>	<b>Output Indicator</b>	<b>Annual Targets</b>	<b>Quarterly Targets</b>	<b>Activities</b>	<b>Time frames (01 April 2020 - 31 March 2021)</b>	<b>Budget per Activity R'000</b>	<b>Dependencies</b>	<b>Responsibility</b>
	<b>I.4</b>	<b>4</b>	<b>Q1</b>	Monitor the implementation of the mainstreamed designated groups within the department	Quarterly	-	Departmental Programmes	SPU
			<b>Q2</b>	Facilitate & Monitor the implementation of the interventions on the HOD's 8-Point Principles	August	<b>300</b>	HRA, HRD, Wellness & other partners	SPU
			<b>Q3</b>	Facilitate the implementation of the White Paper of the Rights of People with Disabilities	November	-	Departmental Programmes	SPU
			<b>Q4</b>	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, Time frames and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Time frames (01 April 2020 - 31 March 2021)	Budget per Activity R'000	Dependencies	Responsibility
Human capital management	I.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	<p><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.</p> <p><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 Framework to DPSA by 31 May 2020 Develop and implement HR Delegation Framework and report on implementation to DPSA by 30 June 2020.</p>	30 June 2020	-	Executive Management, Honourable MEC, OTP and MPSA	Chief Director: Corporate Services
					30 June 2020	4 065	Executive Support to Honourable MEC, HOD, DDG: Administration & Office Manager: Chief Corporate Services.	Director: CS Admin Support

Activities, Time frames and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Time frames (01 April 2020 - 31 March 2021)	Budget per Activity R'000	Dependencies	Responsibility
				<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> <p>Develop and Implement Approved Annual Recruitment Plan (ARP)</p>	30 June 2020	-	<p>Provincial Treasury, Deputy Directors: HRA &amp; Corporate Services and PERSAL Control Unit, BAS Contoller and Deputy Director: Salary Administration</p>	Director: Corp Services Admin Support
				<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	512,6	<p>PCMT, Executive Management, Provincial Treasury, Line Managers, Corporate Services Management &amp; Finance</p> <p>Departmental Employees</p>	Director: Corporate Advisory Services

Activities, Time frames and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Time frames (01 April 2020 - 31 March 2021)	Budget per Activity R'000	Dependencies	Responsibility
				<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> <li>- Observe health calendar days and raise awareness</li> </ul> <p>Health and Productivity Management</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> </ul> <p>- Assist in the management of Pillar cases and ill- health retirement</p> <p>Wellness Management</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>Safety, Health, Environment, Risk and Quality Management (SHERQ)</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> </ul>	30 June 2020	83,5	GEMS DoH NGO's Internal Stakeholders OHS committee	Director: Corporate Advisory Services

Activities, Time frames and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Time frames (01 April 2020 - 31 March 2021)	Budget per Activity R'000	Dependencies	Responsibility
				<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 -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> <p>Facilitate the establishment of Management and Labour Forum seatings in the Districts</p>	30 June 2020	24,5	Support from Line Management and Social Partners	Chief Director: Corporate Services
			Q2	<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 & Peral Control Unit.	Director: Corp Services Admin Support.

Activities, Time frames and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Time frames (01 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> 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. 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</p> <p>Implement Annual Recruitment Plan (ARP) for Financial Year 2020-2021</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
				<p><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</p> <p>Implement and report on the PMDS Plan</p>	30 Sep 2020	2 709	<p>HEI's SETAs Internal Stakeholders NSG</p>	Director: Corporate Advisory Services

Activities, Time frames and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Time frames (01 April 2020 - 31 March 2021)	Budget per Activity R'000	Dependencies	Responsibility
				<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> <li>- Observe health calendar days and raise awareness</li> </ul> <p>Health and Productivity Management</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>Wellness Management</p> <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>Safety, Health, Environment, Risk and Quality Management (SHERQ)</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>	30 Sep 2020	83,5	GEMS DoH NGO's Internal Stakeholders OHS Committee	Director: Corporate Advisory Services

<b>Activities, Time frames and Budgets</b>								
<b>Output</b>	<b>Output Indicator</b>	<b>Annual Targets</b>	<b>Quarterly Targets</b>	<b>Activities</b>	<b>Time frames (01 April 2020 - 31 March 2021)</b>	<b>Budget per Activity R'000</b>	<b>Dependencies</b>	<b>Responsibility</b>
				<p><b>To improve management of Employee Relations</b>            Facilitate the grievance resolution within 30 days.            Capture grievances received on PERSAL Facilitate, manage and finalization of misconduct matters within 90 days.            Capturing on PERSAL and Reporting -Coordinate, facilitate and 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</p>	30 September 2020	48,5	Support from Line Management and Social Partners	Deputy Director: Labour Relations
			<p><b>Q3</b></p>	<p><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.</p>	31 December 2020		Corporate Management ,	Director: Corp. Services Admin Support



Activities, Time frames and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Time frames (01 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>            Consolidate and submit half yearly Implementation report of the HR Plan to OTP by 31 October 2020            Submit report on implementation of HR intervention plans to OTP            Implement and report on HR Delegations Framework</p> <p><b>To ensure the availability of credible HR information for future policy development, planning, management and monitoring</b>            Report on PERSAL User support services in the following service areas: -            -Provision of information for management decision-making processes.            -Audit and enhance integrity and quality of the HR and Salary information stored on PERSAL            -Report on the National Minimum Information Requirements (NMIR) including capacitation of PERSAL users.</p> <p><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            Implement and report on the PMDS Plan</p>	<p>31 December 2020</p> <p>31 December 2020</p> <p>31 Dec 2020</p>	<p>4 065</p> <p>2 459</p>	<p>Corporate Management Delegation Systems Administrator (DSA)</p> <p>PERSAL Control Unit, Deputy Directors: HRA &amp; Corporate Services</p> <p>HEI's SETAs NSG Internal Stakeholders National Treasury Departmental employees</p>	<p>Director: Corporate Services Admin Support</p> <p>Director: Corporate Services Admin Support</p> <p>Director: Corporate Advisory Services</p>

Activities, Time frames and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Time frames (01 April 2020 - 31 March 2021)	Budget per Activity R'000	Dependencies	Responsibility
				<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> <li>- Observe health calendar days and raise awareness</li> </ul> <p>Health and Productivity Management</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>Wellness Management</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>Safety, Health, Environment, Risk and Quality Management (SHERQ)</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 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>	31 Dec 2020	83,5	GEMS DoH NGO's Departmental employees OHS Committee	Director: Corporate Advisory Services

Activities, Time frames and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Time frames (01 April 2020 - 31 March 2021)	Budget per Activity R'000	Dependencies	Responsibility
				<p><b>To improve management of Employee Relations</b> Facilitate the grievance resolution within 30 days. Capture grievances received on PERSAL. Facilitate, manage and finalization of misconduct matters within 90 days. Capturing on PERSAL and Reporting Coordinate, facilitate and represent management in dispute resolution processes 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 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</p>	31 December 2020	48,5	Support from Line Management and Social Partners	Deputy Director: Labour Relations
			Q4	<p><b>Restructuring and rationalisation of the department to be in line with the Service Delivery Model</b> Report on the implementation of the approved organizational:</p>	31 March 2021	-	Corporate Management, Provincial Treasury & BAS Controller	Director: Corporate Services Admin Support
			I	<p><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</p>	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

Activities, Time frames and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Time frames (01 April 2020 - 31 March 2021)	Budget per Activity R'000	Dependencies	Responsibility
				<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 March 2021	-	Provincial Treasury, 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 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> <li>- Conduct Skills Audit to identify skills gap for targeted training</li> </ul> <p>Report and submit to DFSA on the implementation of Internship, Learnership Programme for 2020/21 FY by the 31st March 2020.</p> <p>Develop 2021\22 PMDS implementation Plan</p>	31 Mar 2021	<b>3 403</b>	HEI's SETAs NSG Departmental employees	Director: Corporate Advisory Services

Activities, Time frames and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Time frames (01 April 2020 - 31 March 2021)	Budget per Activity R'000	Dependencies	Responsibility
				<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 Plan  HIV and AIDS, STI and TB Management  - 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  Health and Productivity Management  - Conduct health screenings on non-communicable diseases and raise awareness. (High blood Pressure, diabetes, cholesterol, Obesity and Mental health e.g. stress)  - Observe health calendar days and raise awareness  - Assist in the management of Pillar cases and ill- health retirement  Wellness Management  - Provide Psycho- Social Services to employees and their families.  - Coordinate Physical and recreational activities for employees  - Compile EH&amp;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  Safety, Health, Environment, Risk and Quality Management (SHERQ)  - Develop OHS risk register and report on the actions implemented as per the register  - Coordinate OHS committee meeting  - Conduct Health and Safety inspections (Buildings, Veterinary Clinics, Construction site and Extension Service Sites)  - Coordinate SHE Representative meetings.  - Conduct OHS awareness.  - Conduct Risk Assessment for Veterinary employees</p>	31 Mar 2021	83,5	GEMS DoH NGO's Departmental employees OHS Committee	Director: Corporate Advisory Services

Activities, Time frames and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Time frames (01 April 2020 - 31 March 2021)	Budget per Activity R'000	Dependencies	Responsibility
				<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> <p>Facilitate implementation of all applicable Collective Bargaining Resolutions</p> <p>Monitor implementation of all relevant policies</p> <p>Reporting to oversight bodies on all the above including Financial Misconducts cases</p> <p>Report on the functionality of Districts Labour Forums</p>	31 March 2020	24,5	Support from Line Management and Social Partners	Deputy Director: Labour Relations

Activities, Time frames and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Time frames (01 April 2020 - 31 March 2021)	Budget per Activity R'000	Dependencies	Responsibility
Effective facilities' management system	I.2 Number of interventions implemented on auxiliary services as per legislative framework to ensure conducive working environment.	4	Q1	<p><b>Document management, office accommodation, automation, cleaning and security services</b></p> <p>Development of Departmental File Plan 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 June 2020	12 987	Executive Management, Line Managers, DSRAC, Deputy Directors: Corporate Services, Records Manager, Registry Clerks and Office Services	Director: CS Admin Support
			I					
			Q2	<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	12 987	Executive Management, Office Services, Line Managers, Records Management, DSRAC and Deputy Directors: Corporate Services	Director: CS Admin Support

Activities, Time frames and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Time frames (01 April 2020 - 31 March 2021)	Budget per Activity R'000	Dependencies	Responsibility
			Q3	<p><b>Document management, office accommodation, automation, cleaning and security services</b></p> <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>	31 December 2020	12 987	Executive Management, Office Services, Line Managers, Records Management, DSRAC and Deputy Directors: Corporate Services	Director: CS Admin Support
			Q4	<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 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>	31 March 2021	12 987	Executive Management, Office Services, Line Managers, Records Management, DSRAC and Deputy Directors: Corporate Services	Director: CS Admin Support



Activities, Time frames and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Time frames (01 April 2020 - 31 March 2021)	Budget per Activity R'000	Dependencies	Responsibility
Improved information management services	I.3 Number of ICT interventions implemented in accordance with the ICT Governance Framework to enhance technological efficiencies.	3	Q1	-	30 June 2020	10	Availability of Strategic Management Business unit Buy-in from relevant stakeholders	Director: Director GITO
					30 June 2020	10	Availability of relevant Records Management Business unit and departmental officials. Buy-in from relevant stakeholders	Director: Director GITO
					30 June 2020	-	Availability of ICT resources	Director: Director GITO
					30 June 2020	-	Availability of ICT Resources	Director: Director GITO
					30 June 2020	-	Availability of ICT resources	Director: Director GITO
					30 June 2020	-	Availability of ICT resources	Director: Director GITO
					30 June 2020	-	Availability of ICT resources	Director: Director GITO
					30 June 2020	-	Availability of ICT resources	Director: Director GITO

<b>Activities, Time frames and Budgets</b>								
<b>Output</b>	<b>Output Indicator</b>	<b>Annual Targets</b>	<b>Quarterly Targets</b>	<b>Activities</b>	<b>Time frames (01 April 2020 - 31 March 2021)</b>	<b>Budget per Activity R'000</b>	<b>Dependencies</b>	<b>Responsibility</b>
				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
			<b>Q2</b>	<b>Implementation of Online Performance Management System</b> Pilot at Head Office User Requirements sign-off for Phase 2	30 September 2020	-	Availability of Strategic Management Business unit	Director: Director GITO
				<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
				Management of Transversal systems, Licensing, Lan and Desktop	30 September 2020	<b>2 853</b>	Invoice from the Service providers	Director: Director GITO

Activities, Time frames and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Time frames (01 April 2020 - 31 March 2021)	Budget per Activity R'000	Dependencies	Responsibility
			Q3	<p><b>Implementation of Online Performance Management System</b> Roll-out to districts – Joe Gqabi &amp; Sarah Baartman Develop Phase 2 OPMS enhancements</p> <p><b>Implementation of E-Memo</b> Roll-out to Corporate Services Amathole &amp; OR Tambo</p> <p><b>Implementation of Farmer Support System</b> Pilot in districts – Amathole, Sarah Baartman &amp; Chris Hani</p> <p><b>Upgrading of Uninterrupted Power Supply</b> Conduct tender site briefings</p> <p><b>Implementation of Network upgrade</b> Conduct tender site briefings</p> <p><b>Implementation of Video Conferencing</b> Conduct tender site briefings</p>	<p>31 December 2020</p> <p>31 December 2020</p> <p>31 December 2020</p> <p>31 December 2020</p> <p>31 December 2020</p> <p>31 December 2020</p>	<p>10</p> <p>10</p> <p>10</p> <p>10</p> <p>10</p> <p>10</p> <p>2 853</p>	<p>Availability of Strategic Management, ICT resources and departmental Officials.</p> <p>Availability of Records Management, ICT resources and departmental Officials.</p> <p>Availability of Food Security, ICT resources and departmental Officials.</p> <p>Availability of ICT Resources , support of Supply Chain Management and attendance from service providers</p> <p>Availability of ICT Resources and attendance from service providers</p> <p>Availability of ICT Resources , support of Supply Chain Management and attendance from service providers</p> <p>Invoice from the Service providers</p>	<p>Director: GITO</p> <p>Director: GITO</p> <p>Director: GITO</p> <p>Director: GITO</p> <p>Director: GITO</p> <p>Director: GITO</p> <p>Director: GITO</p>
				<p>Management of Transversal systems, Licensing, Lan and Desktop</p>	<p>31 December 2020</p>	<p>2 853</p>	<p>Invoice from the Service providers</p>	<p>Director: GITO</p>

Activities, Time frames and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Time frames (01 April 2020 - 31 March 2021)	Budget per Activity R'000	Dependencies	Responsibility
			3	<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
			Q4	<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> Roll-out in districts – Alfred Nzo, OR Tambo & Joe Gqabi	31 March 2021	10	Availability of Food Security, ICT resources and departmental Officials.	Director: GITO
				<b>Upgrading of Uninterrupted Power Supply</b> Deployment of the UPS server Upgrades	31 March 2021	1 500	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	70	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	2 853	Invoice from the Service providers	Director: GITO

Activities, Time frames and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Time frames (01 April 2020 - 31 March 2021)	Budget per Activity R'000	Dependencies	Responsibility
Operations management framework implemented	I.4 Number of service delivery improvement intervention implemented as per the Public Service Regulations, 2016	5	Q1	<p><b>Change management program</b> Organizational Culture change Forum session to develop Departmental Culture Change program Change Management session with one district on Operations Management Framework</p>	June 20	10	District Director; Departmental Change Agents	Director: OD
				<p><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</p>	June 20	-	Chief Director: Farm Support	Director: OD
				<p><b>Standard operating procedures</b> Review of SOPs for Programme 8 and Programme 4</p>	June 20	-	Chief Director: Rural Development; Chief Director: Veterinary Services	Director: OD
				<p><b>Service delivery improvement planning</b> Collect and collate performance information on SDIP and develop Annual report for submission to DPSA</p>	June 20	10	Chief Director: Farmer Support; District Directors	Director: OD
				<p><b>Batho pele institutionalisation</b> Review the current H/O Service Charter and consultations with the districts</p>	June 20	20	Programme Managers; District Directors	Director: OD
				<p><b>Change management program</b> Organizational Culture Change Forum session to monitor progress in the Department Change Management session with one district on Operations Management Framework</p>	September 20	20	District Director; Departmental Change Agents	Director: OD
				<p><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</p>	September 20	-	Chief Director: Farmer Support; District Directors	Director: OD
				<p><b>Standard operating procedures</b> Review of SOPs for Programme 3 and Programme 1</p>	September 20	-	Chief Director: Farm Support; Chief Director: Corporate Services	Director: OD

Activities, Time frames and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Time frames (01 April 2020 - 31 March 2021)	Budget per Activity R'000	Dependencies	Responsibility
				<p><b>Service delivery improvement planning</b> Start the review process for 2021/24 SDIP with consultations with the Department, OTP &amp; DPSA</p> <p><b>Batho pele institutionalization</b> Public Service Month preparations and participation</p>	<p>March 21</p>	<p>10</p>	<p>Programme Managers; OTP; DPSA</p>	<p>Director: OD</p>
				<p><b>Change management program</b> Organizational Culture Change Forum session to monitor progress in the Department Change Management session with one district on Operations Management Framework</p>	<p>March 21</p>	<p>-</p>	<p>District Director; Departmental Change Agents;</p>	<p>District Director</p>
			Q3	<p><b>Business process management</b> Consultation with Programme 3 to develop the 'To Be' Business Process maps for Sub-Programmes 3.2 and 3.3</p>	<p>December 20</p>	<p>-</p>	<p>Chief Director; Farmer Support; District Directors</p>	<p>Director: OD</p>
				<p><b>Standard operating procedures</b> Review of SOPs for Programme 2 and Programme 1</p>	<p>December 20</p>	<p>-</p>	<p>Director: Sustainable Resource Management; Chief Director: Corporate Services</p>	<p>Director: OD</p>
				<p><b>Service Delivery Improvement planning</b> Start the review process for 2021/24 SDIP with consultations with the Department, OTP &amp; DPSA</p> <p><b>Batho Pele institutionalisation</b> Site visits for Batho Pele Compliance Reporting on Performance on Public service Month Printing of service charter</p>	<p>March 21</p>	<p>30</p>	<p>Programme Managers; OTP; DPSA</p>	<p>Director: OD</p>
					<p>March 21</p>	<p>30</p>	<p>Chief Director; Strategy Dev. District Director:</p>	<p>Director: OD</p>

Activities, Time frames and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Time frames (01 April 2020 - 31 March 2021)	Budget per Activity R'000	Dependencies	Responsibility
			Q4	<p><b>Change management program</b> Organizational Culture Change Forum session to develop the performance report of the Department on Culture Change program Change Management session with one district on Operations Management Framework</p> <p><b>Business process management</b> Consultation with Programme 4 to develop the 'As Is' Business Process maps for the Programme Generate report on performance of the Department</p> <p><b>Standard operating procedures</b> Review of SOPs for Programmes 5; 6; and 7 Generate report on performance of the Department</p> <p><b>Service delivery improvement planning</b> Development and generate a draft 2021/24 SDIP</p> <p><b>Batho pele institutionalisation</b> Site visits to assess compliance with the Batho Pele Checklist Develop and generate Departmental annual performance report on Batho Pele Institutionalization</p>	March 21	10	District Director; Departmental Change Agents	Director: OD
			Q1		March 21	-	Chief Director: Veterinary Services	Director: OD
					March 21	-	Chief Director: Research; Chief Director: Agriculture Training	Director: OD
					March 21	-	Programme Managers; District Directors	Director: OD
					March 21	20	Chief Director: Strategy Dev. District Directors;	Director: OD
Policy and regulatory environment enabled	1.5 Number of evidence based Policies developed/ reviewed.	5		<p>Analysis of service delivery and policy environment in the department</p> <p>Establish working groups for conceptualization of policies (all) to be developed or reviewed.</p> <p>Conduct literature review and benchmarking in preparation for first drafts of policies to be developed or reviewed.</p>	April 20	-	Programme managers	Chief Directors
					April 20	-	Programme Managers	Line function managers Deputy Director Policy Dev
					April 20	-	Other relevant Departments/ organisations/ entities	Deputy Director Policy Dev

Activities, Time frames and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Time frames (01 April 2020 - 31 March 2021)	Budget per Activity R'000	Dependencies	Responsibility
				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 of Institutions	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)	Deputy Director Policy Dev Line function Managers
				Upload approved policies in the departmental website	July 20	-	Departmental ICT unit Communication unit	Deputy Director Policy Dev
				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	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



<b>Activities, Time frames and Budgets</b>								
<b>Output</b>	<b>Output Indicator</b>	<b>Annual Targets</b>	<b>Quarterly Targets</b>	<b>Activities</b>	<b>Time frames (01 April 2020 - 31 March 2021)</b>	<b>Budget per Activity R'000</b>	<b>Dependencies</b>	<b>Responsibility</b>
				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
				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>	Compilation of the Policy Speech: Identify source documents for policy speech development	Jan 21	-	DDG:Admin CD Strategy	Deputy Director Policy Dev
			<b>2</b>	Solicit inputs on service delivery projects for the incoming year from various directorates/branches				
				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	70	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	Time frames (01 April 2020 - 31 March 2021)	Budget per Activity R'000	Dependencies	Responsibility
I	Effective financial management systems implemented	30 days	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 days and takes appropriate action</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.</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

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Time frames (01 April 2020 - 31 March 2021)	Budget per Activity R'000	Dependencies	Responsibility
				<p><b>Activity 3: Pay sheet certification process is fully implemented on a monthly basis.</b></p> <p>1. Analyse and report on payroll verification that is conducted</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>	Salary Control
			<p><b>Q2</b></p> <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 investigate cases where invoices are paid after 30 days and takes appropriate action</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 Service
				<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.</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

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Time frames (01 April 2020 - 31 March 2021)	Budget per Activity R'000	Dependencies	Responsibility
				<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.	Monthly	12	1. Correct and prompt processing of pay rolls by pay point managers 2. Relevant response by Human Resources on corrections referred by salaries section.	
			Q3	<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	13 250	1. Receipt of a valid invoice 2. Proof of receipt of goods or Service 3. Correct supplier status on CSD 4. Availability of budget	Expenditure Service
				<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	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
				<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.	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	Time frames (01 April 2020 - 31 March 2021)	Budget per Activity R'000	Dependencies	Responsibility
			30	<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	13 250	1.Receipt of a valid invoice 2.Proof of receipt of goods or Service 3.Correct supplier status on CSD 4.Availability of budget	Expenditure Services
			Q4	<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	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
				<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.	Monthly	12	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>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	Annually Quarterly	17	1. Receipt of accurate secondary information from other directorates. 2. Review of AFS & IFS prior to submission	Financial Accounting Services
	Number of credible Annual Financial Statements submitted on due date in accordance with the modified cash accounting guidelines		Q1					
	1.2							

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Time frames (01 April 2020 - 31 March 2021)	Budget per Activity R'000	Dependencies	Responsibility
				<p><b>Activity 2: Revenue collection from all the departmental revenue collection centres.</b></p> <ol style="list-style-type: none"> <li>Preparation and submission of Revenue In- year-monitoring with action plans to address deviations identified.</li> <li>Perform month end revenue reconciliation.</li> <li>Approved revenue tariff policy</li> </ol> <p><b>Activity 3: Management of cash &amp; banking services</b></p> <ol style="list-style-type: none"> <li>Submission monthly circular 1 to Provincial Treasury and</li> <li>Submission cash flow requisitions and credit transfers to Provincial Treasury.</li> </ol>	Monthly	10	<ol style="list-style-type: none"> <li>Dedication and diligence by extension officials in ensuring that services they render to farmers is paid for where possible.</li> <li>Recording of revenue by revenue collecting centres</li> </ol>	Financial Accounting Services
				<p><b>Activity 4: Period / month-end closure clearing processes conducted monthly</b></p> <ol style="list-style-type: none"> <li>Clearing of suspense accounts and exceptions on a monthly basis.</li> <li>Monthly reconciliation of suspense accounts</li> <li>Reporting and providing reasons for uncleared suspense accounts.</li> </ol>	Monthly	14,5	<ol style="list-style-type: none"> <li>1.1 Reports with reasons on uncleared suspense accounts</li> <li>1.2. Reconciliation from Salaries related suspense accounts, Expenditure accounts, revenue and budget.</li> <li>2.1. Receipt of expenditure reports from PERSAL and BAS disbursement reports</li> <li>2.2 Receipt of payment vouchers and payment stubs for all payments exceeding R1 million</li> </ol>	Financial Accounting Services
					Monthly	3,5	<ol style="list-style-type: none"> <li>Supporting documentation relating to unallocated transactions in the suspense accounts from various directorates (e.g. Human Resources and Salaries)</li> </ol>	Financial Accounting Services

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Time frames (01 April 2020 - 31 March 2021)	Budget per Activity R'000	Dependencies	Responsibility
			Q1	<b>Activity 1: Preparation and submission of Financial Statements</b> 1.Preparation and submission of credible Interim Financial Statements	Quarterly	17	1. Receipt of accurate secondary information from other directorates. 2. Review of AFS & IFS prior to submission	Financial Accounting Services
			Q2	<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	10	1. Dedication and diligence by extension officials in ensuring that services they render to farmers is paid for where possible. 2. Recording of revenue by revenue collecting centres	Financial Accounting Services
				<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 unleared 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	Time frames (01 April 2020 - 31 March 2021)	Budget per Activity R'000	Dependencies	Responsibility
				<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>Q3</b>	<b>Activity 1: Preparation and submission of Financial Statements</b> 1. Preparation and submission of credible Interim Financial Statements	Quarterly	<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. 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



Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Time frames (01 April 2020 - 31 March 2021)	Budget per Activity R'000	Dependencies	Responsibility
				<b>Activity 3: Management of cash &amp; banking services</b> 1. Submission monthly circular I to Provincial Treasury and 2. Submission cash flow requisitions and credit transfers to Provincial Treasury.		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	Financial Accounting Services
				<b>Activity 4: Period / month-end closure clearing processes conducted monthly</b> 1. Clearing of suspense accounts and exceptions. 2. 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)	Financial Accounting Services
			Q4	<b>Activity 1: Preparation and submission of Financial Statements</b> 1. Preparation and submission of credible Interim Financial Statements	Quarterly	17	1. Receipt of accurate secondary information from other directorates. 2. Review of AFS & IFS prior to submission	Financial Accounting Services

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Time frames (01 April 2020 - 31 March 2021)	Budget per Activity R'000	Dependencies	Responsibility
				<p><b>Activity 2: Optimal revenue collected from all the departmental revenue collection centres in line with the approved revenue tariffs</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> <p>3. Inputs from service centres generating revenue e.g. Vet Services, Lab services, TARDI, Dohne etc.</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> <p>2. Submission cash flow requisitions and credit transfers to Provincial Treasury.</p>	Monthly	14,5	<p>1.1 Reports with reasons on uncleared suspense accounts</p> <p>1.2. Reconciliation from Salaries related suspense accounts, Expenditure accounts, revenue and budget.</p> <p>2. 1. Receipt of expenditure reports from PERSAL and BAS disbursement reports</p> <p>2.2 Receipt of payment vouchers and payment stubs for all payments exceeding R1 million</p>	Financial Accounting Services

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Time frames (01 April 2020 - 31 March 2021)	Budget per Activity R'000	Dependencies	Responsibility
				<b>Activity 4: Period / month-end closure processes conducted</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)	Financial Accounting Services
	I.3 Number of budget documents submitted to Provincial Treasury by the due date	14	3 Q1	<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> Clearing budget related exceptions due to loading if any.	Per request	-	Requests for maintenance come from programme managers.	Budget office
			4 Q2	<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.	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
				<b>Activity 2: Budget maintenance to align it with evolving needs</b> Prepare shifting's and virements before the 7th of the month.	After 1 <sup>st</sup> quarter and then 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	Time frames (01 April 2020 - 31 March 2021)	Budget per Activity R'000	Dependencies	Responsibility
			3	<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.	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
			Q3	<b>Activity 2: Budget maintenance to align it with evolving needs</b> Prepare shifting's and virements before the 7th of the month.	On the 1 <sup>st</sup> week of each month	-	Requests for maintenance come from programme managers.	Budget office
			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
			Q4	<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
			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 risks associated with supply and delivery Communication channels implemented	SCM: Contract Management Office
		12	Q1					
	Number of reports compiled on contracts management.							
	1.4							

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Time frames (01 April 2020 - 31 March 2021)	Budget per Activity R'000	Dependencies	Responsibility
				<p><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.</p> <p><b>Activity 3: Reporting</b> Contracts awarded monitored and reports developed.</p>	Quarterly	1 350	Signed lease agreements by all parties	SCM: Contract Management Office
				<p><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</p> <p><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.</p> <p><b>Activity 3: Reporting</b> Contracts awarded monitored and reports developed.</p>	Quarterly	292,5	On evaluation of the tender and risks associated with supply and delivery Communication channels implemented	SCM: Contract Management Office
			Q2		Monthly	1 000	Signed lease agreements by all parties	SCM: Contract Management Office
			3		Monthly	314	Maintained contract register	SCM: Contract Management Office

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Time frames (01 April 2020 - 31 March 2021)	Budget per Activity R'000	Dependencies	Responsibility
			<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 risks associated with supply and delivery  Communication channels implemented	SCM: Contract Management Office
			<b>Q3</b>	<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.	Monthly	<b>1 000</b>	Signed lease agreements by all parties	SCM: Contract Management Office
				<b>Activity 3: Reporting</b> Contracts awarded monitored and reports developed.	Quarterly	<b>150</b>	Maintained contract register	SCM: Contract Management Office
			<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 risks associated with supply and delivery  Communication channels implemented	SCM: Contract Management Office
			<b>Q4</b>	<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>1 350</b>	Signed lease agreements by all parties	SCM: Contract Management Office

Activities, Timeframes and Budgets									
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Time frames (01 April 2020 - 31 March 2021)	Budget per Activity R'000	Dependencies	Responsibility	
				<b>Activity 3: Reporting</b> Contracts awarded monitored and reports developed.	Quarterly	150	Maintained contract register	Scm: Contract Mgt Office	

**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.

<b>Activities, Time frames and Budgets</b>								
<b>Output</b>	<b>Output Indicator</b>	<b>Annual Targets</b>	<b>Quarterly Targets</b>	<b>Activities</b>	<b>Time frames (01 April 2020 - 31 March 2021)</b>	<b>Budget per Activity R'000</b>	<b>Dependencies</b>	<b>Responsibility</b>
I.	I.1 Number of projects implemented in accordance with the Communication Plan	4	Q1	Development and implementation of communication plan	March 31 2020	-	All Programme Managers	D. Comms
				<b>Website management.</b> Update website weekly	Weekly	-	ICT	
				Public education campaigns on departmental programmes	June 30 2020	390,5	All Programmes	D. Comms
				Branding: 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	<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, Time frames and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Time frames (01 April 2020 - 31 March 2021)	Budget per Activity R'000	Dependencies	Responsibility
			<b>Q3</b>	<b>Website management:</b> Update website weekly	Weekly	-	ICT	D. Comms
				Public education campaigns on departmental programmes	December 18 2020	<b>748</b>	All Programmes	D. Comms
				<b>Branding:</b> Produce promotional material according to branding standards.	December 18 2020	<b>320</b>	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	<b>50</b>	All Programmes	D. Comms
			<b>Q4</b>	<b>Website management:</b> Update website weekly	Weekly	-	ICT	D. Comms
				Public education campaigns on departmental programmes	March 12 2021	<b>314</b>	All Programmes	D. Comms
				<b>Branding:</b> Produce promotional material according to branding standards.		-	All Programmes	D. Comms
				Support to departmental Events Provide comprehensive communication support in key departmental events	March 31 2021	<b>98</b>	All Programmes	D. Comms

Activities, Time frames and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Time frames (01 April 2020 - 31 March 2021)	Budget per Activity R'000	Dependencies	Responsibility
2.	Customer Care Plan	4	Q1	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 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 Programmes 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 to produce a monthly report.	Weekly	-	All Programmes Clients	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 District Institutions	Customer Care Unit
			Q2	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.	Weekly	-	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

<b>Activities, Time frames and Budgets</b>								
<b>Output</b>	<b>Output Indicator</b>	<b>Annual Targets</b>	<b>Quarterly Targets</b>	<b>Activities</b>	<b>Time frames (01 April 2020 - 31 March 2021)</b>	<b>Budget per Activity R'000</b>	<b>Dependencies</b>	<b>Responsibility</b>
				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	<b>3,5</b>	All Programmes Clients	Customer Care Unit
			<b>Q3</b>	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 advise 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	Weekly	<b>4</b>	All Programmes Clients	Customer Care Unit
			<b>Q4</b>	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

<b>Activities, Time frames and Budgets</b>								
<b>Output</b>	<b>Output Indicator</b>	<b>Annual Targets</b>	<b>Quarterly Targets</b>	<b>Activities</b>	<b>Time frames (01 April 2020 - 31 March 2021)</b>	<b>Budget per Activity R'000</b>	<b>Dependencies</b>	<b>Responsibility</b>
				Escalated calls to relevant officials for advise 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	Weekly	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, Time frames and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Time frames (01 April 2020 - 31 March 2021)	Budget per Activity R'000	Dependencies	Responsibility
Increased agricultural production and efficiencies	I.1 Number of agricultural infrastructure established	95	Q1	Conduct site visit to determine site conditions. Make recommendations / advisory report. Conduct site survey	April – June 2020	270	Programme 6 Sub-Programme 2.3	District Chief Engineers
			Q2	Design and compile specifications. Prepare drawings. Conduct construction inspections for all construction works	April – June 2020	365	None	District Chief Engineers
				Measure completed works. Issue part payment and completion certificates	April – June 2020	274	None	District Chief Engineers
			Q2	Conduct site visit to determine site conditions. Make recommendations / advisory report. Conduct site survey	July – Sept 2020	380	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	514	None	District Chief Engineers
				Measure completed works. Issue part payment and completion certificates	July – Sept 2020	388	None	District Chief Engineers

<b>Activities, Time frames and Budgets</b>								
<b>Output</b>	<b>Output Indicator</b>	<b>Annual Targets</b>	<b>Quarterly Targets</b>	<b>Activities</b>	<b>Time frames (01 April 2020 - 31 March 2021)</b>	<b>Budget per Activity R'000</b>	<b>Dependencies</b>	<b>Responsibility</b>
			<b>Q3</b>	Conduct site visit to determine site conditions. Make recommendations / advisory report. Conduct site survey	Oct – Dec 2020	<b>1 649</b>	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	<b>2 199</b>	None	District Chief Engineers
				Measure completed works. Issue part payment and completion certificates	Oct – Dec 2020	<b>1 649</b>	None	District Chief Engineers
			<b>Q4</b>	Conduct site visit to determine site conditions. Make recommendations / advisory report. Conduct site survey	Jan – March 2021	<b>160</b>	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	<b>217</b>	None	District Chief Engineers
				Measure completed works. Issue part payment and completion certificates	Jan – March 2021	<b>165</b>	None	District Chief Engineers

Activities, Time frames and Budgets											
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Time frames (01 April 2020 - 31 March 2021)	Budget per Activity R'000	Dependencies	Responsibility			
Effective use and extended service period of agricultural infrastructure and machinery	1.2 Number of ad-hoc engineering advisory reports/job cards to clients to enable them to plan, operate and maintain infrastructure, machinery or equipment	970	Q1	Site visit to determine problem	April – June 2020	175	None	District Chief Engineers			
				Make recommendations to solve problem	April – June 2020	110	None	District Chief Engineers			
				Site visit to determine problem	July – Sept 2020	202	None	District Chief Engineers			
				Make recommendations to solve problem	July – Sept 2020	155	None	District Chief Engineers			
				Site visit to determine problem	Oct – Dec 2020	190	None	District Chief Engineers			
				Make recommendations to solve problem	Oct – Dec 2020	145	None	District Chief Engineers			
				Site visit to determine problem	Jan – March 2021	168	None	District Chief Engineers			
				Make recommendations to solve problem	Jan – March 2021	112	None	District Chief Engineers			
				Q2	288						
				Q3	257						
				Q4	194						

**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.

<b>Activities, Time frames and Budgets</b>								
<b>Output</b>	<b>Output Indicator</b>	<b>Annual Targets</b>	<b>Quarterly Targets</b>	<b>Activities</b>	<b>Time frames (01 April 2020 - 31 March 2021)</b>	<b>Budget per Activity R'000</b>	<b>Dependencies</b>	<b>Responsibility</b>
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.	6	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



Activities, Time frames and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Time frames (01 April 2020 - 31 March 2021)	Budget per Activity R'000	Dependencies	Responsibility
			<b>Q2</b>	<p>Continue with stakeholder mobilization which include arranging meetings with communities in selected areas</p> <p>Procurement of venues, catering and promotional material. Send out invitations, banners, information flyers, attendance registers, programmes and evaluation forms.</p> <p>Conduct awareness campaign, compile a report, filling of attendance registers 'pictures and programmes</p> <p>Evaluation of awareness campaigns conducted</p>	Quarterly	-	LUM staff and operating budget	Managers
			<b>Q3</b>	<p>Continue with social mobilization which include arranging meetings with communities in selected areas</p> <p>Procurement of venues, catering and promotional material.. Send out invitations, banners, information flyers, attendance registers, programmes and evaluation forms.</p> <p>Conduct awareness campaign, compile a report, filling of attendance registers 'pictures and programmes</p> <p>Evaluation of awareness campaigns conducted</p>	Quarterly	3 260	Landcare grant	Managers
				<p>Conduct awareness campaign, compile a report, filling of attendance registers 'pictures and programmes</p> <p>Evaluation of awareness campaigns conducted</p>	Quarterly	-	LUM staff and operating budget	Managers
				<p>Conduct awareness campaign, compile a report, filling of attendance registers 'pictures and programmes</p> <p>Evaluation of awareness campaigns conducted</p>	Quarterly	-	LUM staff and operating budget	Managers
				<p>Conduct awareness campaign, compile a report, filling of attendance registers 'pictures and programmes</p> <p>Evaluation of awareness campaigns conducted</p>	Quarterly	-	LUM staff and operating budget	Managers
				<p>Conduct awareness campaign, compile a report, filling of attendance registers 'pictures and programmes</p> <p>Evaluation of awareness campaigns conducted</p>	Quarterly	-	LUM staff and operating budget	Managers

<b>Activities, Time frames and Budgets</b>								
<b>Output</b>	<b>Output Indicator</b>	<b>Annual Targets</b>	<b>Quarterly Targets</b>	<b>Activities</b>	<b>Time frames (01 April 2020 - 31 March 2021)</b>	<b>Budget per Activity R'000</b>	<b>Dependencies</b>	<b>Responsibility</b>
			<b>Q4</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	-	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	<b>I.2</b> Number of capacity building exercises conducted within approved Land Care projects.	<b>I4</b>	<b>Q1</b>	Develop annual capacity building plan	Quarterly	-	LUM staff and operating budget	Manager

Activities, Time frames and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Time frames (01 April 2020 - 31 March 2021)	Budget per Activity R'000	Dependencies	Responsibility
				Procurement of venue/ catering, and trainers. Send invitations to stakeholders	Quarterly	137,788	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	Develop annual capacity building plan	Quarterly	-	LUM staff and operating budget	Manager
				Procurement of venue/ catering, and trainers. Send invitations to stakeholders	Quarterly	241 129	Landcare grant, LUM staff and budget	Managers
				Conduct training: ( provide attendance register, evaluations forms, information flyers and copies of presentations on the day)	Quarterly	-	LUM staff and budget/trainers	Managers
				Develop topics for capacity/ training of communities and i	Quarterly	-	LUM staff and budget/trainers	Managers
			Q3	Develop annual capacity building plan	Quarterly	-	LUM staff and operating budget	Manager
				Procurement of venue/ catering, and trainers. Send invitations to stakeholders	Quarterly	137 788	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

<b>Activities, Time frames and Budgets</b>								
<b>Output</b>	<b>Output Indicator</b>	<b>Annual Targets</b>	<b>Quarterly Targets</b>	<b>Activities</b>	<b>Time frames (01 April 2020 - 31 March 2021)</b>	<b>Budget per Activity R'000</b>	<b>Dependencies</b>	<b>Responsibility</b>
				Develop topics for capacity/training of communities and identify course presenters	Quarterly	-	LUM staff and operating budget	Managers
			<b>Q4</b>	Procurement of venue/ catering, and trainers. Send invitations to stakeholders	Quarterly	<b>2 688</b>	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
			<b>Q1</b>	Develop rehabilitation/ conservation plan	Quarterly	-	LUM staff and operating budget	Manager
		<b>4 739</b>		Implementation of rehabilitation/ conservation works	Quarterly	<b>18 793</b>	Landcare grant	Managers
				Compile monthly reports including photos of progress from chairperson of steering committee and land care project coordinator	Quarterly	-	LUM staff and operating budget	Managers
				Monitor the implementation of all project activities and compile quarterly performance report and perform general administrative duties	Quarterly	-	LUM staff and operating budget	Managers
Rehabilitated grazing and arable land areas for sustainable agricultural land use.	<b>1.3</b> Number of hectares of agricultural land rehabilitated							

<b>Activities, Time frames and Budgets</b>								
<b>Output</b>	<b>Output Indicator</b>	<b>Annual Targets</b>	<b>Quarterly Targets</b>	<b>Activities</b>	<b>Time frames (01 April 2020 - 31 March 2021)</b>	<b>Budget per Activity R'000</b>	<b>Dependencies</b>	<b>Responsibility</b>
			<b>Q2</b>	<p>Implementation of rehabilitation/conservation works</p> <p>Complie monthly reports including photos of progress from chairperson of steering committee and land care project coordinator</p> <p>Monitor the implementation of all project activities and compile quarterly performance report and perform general administrative duties</p>	Quarterly	<b>248 790</b>	Landcare grant	Managers
			<b>Q3</b>	<p>Monitor the implementation of all project activities and compile quarterly performance report and perform general administrative duties</p> <p>Implementation of rehabilitation/conservation works</p> <p>Complie monthly reports including photos of progress from chairperson of steering committee and land care project coordinator</p> <p>Monitor the implementation of all project activities and compile quarterly performance report and perform general administrative duties</p>	Quarterly	<b>1 568</b>	Landcare grant	Managers
			<b>Q4</b>	<p>Implementation of rehabilitation/conservation works</p> <p>Complie monthly reports including photos of progress from chairperson of steering committee and land care project coordinator</p>	Quarterly	<b>284 139</b>	Landcare grant	Managers

<b>Activities, Time frames and Budgets</b>								
<b>Output</b>	<b>Output Indicator</b>	<b>Annual Targets</b>	<b>Quarterly Targets</b>	<b>Activities</b>	<b>Time frames (01 April 2020 - 31 March 2021)</b>	<b>Budget per Activity R'000</b>	<b>Dependencies</b>	<b>Responsibility</b>
				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 practices for improved livelihoods	<b>1 419</b>	<b>Q1</b>	Verify project beneficiaries in the business plan	Quarterly	-	LUM staff and operating budget	Managers
				Ensure beneficiaries are familiar with activities in the business plan	Quarterly	-	LUM staff and operating budget	Managers
				Identify equipment, tools and material needed. And facilitate the procurement process	Quarterly	-	LUM staff and operating budget	Managers
				Implement sustainable production technologies and practices	Quarterly	-	LUM staff and operating budget	Manager
			<b>Q2</b>	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

<b>Activities, Time frames and Budgets</b>									
<b>Output</b>	<b>Output Indicator</b>	<b>Annual Targets</b>	<b>Quarterly Targets</b>	<b>Activities</b>	<b>Time frames (01 April 2020 - 31 March 2021)</b>	<b>Budget per Activity R'000</b>	<b>Dependencies</b>	<b>Responsibility</b>	
				Implement sustainable production technologies and practices	Quarterly	-	LUM staff and operating budget	Manager	
			<b>Q3</b>	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	
			<b>Q4</b>	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	
Increased employment in rural agricultural land use areas	1.5 Number of green jobs created	174	<b>Q1</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	1 569	Landcare grant	Managers	
				Prepare and verify time and pay sheets for casual worker payments.	Quarterly	-	LUM staff and operating budget	Manager	

<b>Activities, Time frames and Budgets</b>								
<b>Output</b>	<b>Output Indicator</b>	<b>Annual Targets</b>	<b>Quarterly Targets</b>	<b>Activities</b>	<b>Time frames (01 April 2020 - 31 March 2021)</b>	<b>Budget per Activity R'000</b>	<b>Dependencies</b>	<b>Responsibility</b>
				Prepare and compile quarterly reports regarding numbers employed in each project.	Quarterly	-	LUM staff and operating budget	Manager
			<b>Q2</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	-	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>Q3</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	-	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>	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



Activities, Time frames and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Time frames (01 April 2020 - 31 March 2021)	Budget per Activity R'000	Dependencies	Responsibility
				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
Protection of agricultural land	1.6 Number of Km fenced	51	Q1	Develop annual fencing plan	Quarterly	-	LUM staff and operating budget	Managers
				Procure fencing material	Quarterly	585	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
			Q2	Procure fencing material	Quarterly	90	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

Activities, Time frames and Budgets									
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Time frames (01 April 2020 - 31 March 2021)	Budget per Activity R'000	Dependencies	Responsibility	
			<b>Q3</b>	Procure fencing material	Quarterly	<b>926,8</b>	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	
			<b>Q4</b>	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	
			<b>Q1</b>	Develop annual water infrastructure plan	Quarterly	-	LUM staff and operating budget	Managers	
				Procure water infrastructure material/services	Quarterly	<b>150</b>	Landcare Grant	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	
Sustainable use of water resources	<b>I.7</b> Number of water infrastructure developed	<b>I2</b>	-						

Activities, Time frames and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Time frames (01 April 2020 - 31 March 2021)	Budget per Activity R'000	Dependencies	Responsibility
			<b>8</b>	Procure water infrastructure material/services	Quarterly	<b>150</b>	Landcare Grant	Manager
			<b>Q2</b>	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
			<b>Q3</b>	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
			<b>Q4</b>	Procure water infrastructure material/services	Quarterly	-	Landcare Grant	Manager
				Develop water infrastructure the according the plan		-	Engineering support	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

### 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, Time frames and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Time frames (01 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	120,7	LUM staff	Manager
				Identify & prioritise areas according to scale of planning (eg Provincial, local, district and ward level).	Quarterly	20,7	LUM staff	Manager
			Q2	Collect & collate data.	Quarterly	120,7	LUM staff	Manager
				Visit site for assessment or field work investigation.	Quarterly	220,7	LUM staff	Manager
			Q3	Develop database and capture information collected from the field.	Quarterly	80,7	LUM staff	Manager
				Analyse data & develop data facts/sets.	Quarterly	120,7	LUM staff	Manager
			Q4	Visit site for assessment or field work investigation.	Quarterly	160,7	LUM staff	Manager
				Develop database and capture information collected from the field.	Quarterly	80,7	LUM staff	Manager
			Q4	Analyse data & develop data facts/sets.	Quarterly	160,7	LUM staff	Manager
				Compilation of Draft Agro-Ecosystem management plan.	Quarterly	120,7	LUM staff	Manager
Q4	Develop database and capture information collected from the field.	Quarterly	80,7	LUM staff	Manager			
	Analyse data & develop data facts/sets.	Quarterly	160,7	LUM staff	Manager			
Q4	Distribute Agro-Ecosystem management plan to stakeholders for comments.	Quarterly	120,7	LUM staff	Manager			

Activities, Time frames and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Time frames (01 April 2020 - 31 March 2021)	Budget per Activity R'000	Dependencies	Responsibility
Informed retention of Agricultural land and production and feasibility.	1.2 Number of hectares of agricultural land protected through guiding subdivision/ rezoning/ change of agricultural land use	1 095	Q1	Compilation of final Agro-Ecosystem management plan and Submit approved agro-system management plan	Quarterly	120,7	LUM staff	Manager
				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
				Receive requests from land users	Quarterly	1 185	LUM staff	Manager
				Register requests into the database system	Quarterly	50	LUM staff	Manager
				Collect and collate secondary data, maps and other available information	Quarterly	20	LUM staff	Manager
				Conduct land assessment / field work investigation	Quarterly	200	LUM staff	Manager
				Record and analyze assessment data	Quarterly	50	LUM staff	Manager
				Compile and submit reports with recommendation reports	Quarterly	30	LUM staff	Manager
							Q2	

<b>Activities, Time frames and Budgets</b>								
<b>Output</b>	<b>Output Indicator</b>	<b>Annual Targets</b>	<b>Quarterly Targets</b>	<b>Activities</b>	<b>Time frames (01 April 2020 - 31 March 2021)</b>	<b>Budget per Activity R'000</b>	<b>Dependencies</b>	<b>Responsibility</b>
			<b>Q3</b>	Receive requests from land users	Quarterly	<b>6,7</b>	LUM staff	Manager
				Register requests into the database system	Quarterly	<b>100</b>	LUM staff	Manager
				Collect and collate secondary data, maps and other available information	Quarterly	<b>40</b>	LUM staff	Manager
				Conduct land assessment / field work investigation	Quarterly	<b>400</b>	LUM staff	Manager
				Record and analyze assessment data	Quarterly	<b>100</b>	LUM staff	Manager
				Compile and submit reports with recommendation reports	Quarterly	<b>60</b>	LUM staff	Manager
			<b>Q4</b>	Receive requests from land users	Quarterly	<b>1,6</b>	LUM staff	Manager
				Register requests into the database system	Quarterly	<b>25</b>	LUM staff	Manager
				Collect and collate secondary data, maps and other available information	Quarterly	<b>10</b>	LUM staff	Manager
				Conduct land assessment / field work investigation	Quarterly	<b>55</b>	LUM staff	Manager
				Record and analyze assessment data	Quarterly	<b>25</b>	LUM staff	Manager
				Compile and submit reports with recommendation reports	Quarterly	<b>15</b>	LUM staff	Manager

<b>Activities, Time frames and Budgets</b>								
<b>Output</b>	<b>Output Indicator</b>	<b>Annual Targets</b>	<b>Quarterly Targets</b>	<b>Activities</b>	<b>Time frames (01 April 2020 - 31 March 2021)</b>	<b>Budget per Activity R'000</b>	<b>Dependencies</b>	<b>Responsibility</b>
Farm management based on credible farm management plans	1.3 Number of farm management plans developed	26	Q1	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	Quarterly	365	LUM staff	Manager
			Q2	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				
			Q3	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	Quarterly	426 350	LUM staff	Manager

Activities, Time frames and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Time frames (01 April 2020 - 31 March 2021)	Budget per Activity R'000	Dependencies	Responsibility
			<b>Q4</b>	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	<b>365 442</b>	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.	<b>323</b>	<b>Q1</b>	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	<b>443 882</b>	LUM staff	Manager
			<b>Q2</b>	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	<b>575 846</b>	LUM staff	Manager
			<b>Q3</b>	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	<b>539 856</b>	LUM staff	Manager



<b>Activities, Time frames and Budgets</b>								
<b>Output</b>	<b>Output Indicator</b>	<b>Annual Targets</b>	<b>Quarterly Targets</b>	<b>Activities</b>	<b>Time frames (01 April 2020 - 31 March 2021)</b>	<b>Budget per Activity R'000</b>	<b>Dependencies</b>	<b>Responsibility</b>
			<b>Q4</b>	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	<b>377 899</b>	LUM staff	Manager
			<b>Q1</b>	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.	Quarterly	<b>452 558</b>	LUM staff	Manager
			<b>Q2</b>	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	<b>452 558</b>	LUM staff	Manager
			<b>Q3</b>	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	<b>556 995</b>	LUM staff	Manager
Informed decisions on natural resource management and spatial planning.	<b>I.5</b> Number of natural resource management plans developed.	<b>56</b>						

<b>Activities, Time frames and Budgets</b>								
<b>Output</b>	<b>Output Indicator</b>	<b>Annual Targets</b>	<b>Quarterly Targets</b>	<b>Activities</b>	<b>Time frames (01 April 2020 - 31 March 2021)</b>	<b>Budget per Activity R'000</b>	<b>Dependencies</b>	<b>Responsibility</b>
			<b>Q4</b>	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	<b>487 371</b>	LUM staff	Manager
			<b>I4</b>					

**Sub-programme 2.4: Disaster Risk Management****Purpose:** To provide agricultural disaster risk management support services to clients / farmers.

<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 1 April 2020 – 31 March 2021)</b>	<b>Budget per Activity R'000</b>	<b>Dependencies</b>	<b>Responsibility</b>
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
			Q2	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 Co-ordination 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
				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, Climate smart agriculture and animal and pests)	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
Effective management of Disaster Relief schemes			Q3	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
				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
	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 disaster relief status and final reports.	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
			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
			Q3	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. Receive and process disaster relief applications. Allocate and Distribute disaster relief. Compile disaster relief status and final reports.	Case by case	Case dependent	District offices, Local government	Manager Disaster Risk Management
			Q4	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	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. Receive and process disaster relief applications. Allocate and Distribute disaster relief. Compile disaster relief status and final reports.	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

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes I April 2020 - 31 March 2021 )	Budget per Activity R'000	Dependencies	Responsibility
				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 Establishment of Agriculture Early Warning and Disaster Management Center	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				
			Q2	Develop a draft functional staffing requirement for the EWDMC 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 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.	Quarter 2	Budget under Programmes 2, 3 ,4 and 5		



**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, Time frames and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Time frames (01 April 2020 - 31 March 2021)	Budget per Activity R'000	Dependencies	Responsibility
Agricultural Infrastructure provided in support of sustainable Value Chains	I.1	13 127	Q1	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
				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



<b>Activities, Time frames and Budgets</b>								
<b>Output</b>	<b>Output Indicator</b>	<b>Annual Targets</b>	<b>Quarterly Targets</b>	<b>Activities</b>	<b>Time frames (01 April 2020 - 31 March 2021)</b>	<b>Budget per Activity R'000</b>	<b>Dependencies</b>	<b>Responsibility</b>
				Facilitate the signing of Service Level Agreements with farmers to be supported.	April – June 2020	-	Extension and Advisory Services Food Security Transport Services Economics and Marketing Engineering Veterinary 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	-		Programme Manager
				Finalise the signing of Terms of Reference and appointment of the Project Implementation Monitoring Committee.	April – June 2020	-		District Coordination
			<b>Q2</b>	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
			<b>869</b>					

<b>Activities, Time frames and Budgets</b>								
<b>Output</b>	<b>Output Indicator</b>	<b>Annual Targets</b>	<b>Quarterly Targets</b>	<b>Activities</b>	<b>Time frames (01 April 2020 - 31 March 2021)</b>	<b>Budget per Activity R'000</b>	<b>Dependencies</b>	<b>Responsibility</b>
				<p>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.</p> <p>Conduct M&amp;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.</p> <p>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.</p> <p>Facilitate the signing of Service Level Agreements with farmers to be supported.</p>	<p>July- Sept 2020</p>	<p>2 318</p>	<p>Extension and Advisory Services Food Security Transport Services M&amp; E</p>	<p>Programme Manager</p>
				<p>Conduct M&amp;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.</p>	<p>July- Sept 2020</p>	<p>-</p>	<p>Transport Services M&amp; E</p>	<p>District Coordination</p>
				<p>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.</p>	<p>July- Sept 2020</p>	<p>-</p>	<p>Transport Services M&amp; E</p>	<p>Sub Programme Manager</p>
				<p>Facilitate the signing of Service Level Agreements with farmers to be supported.</p>	<p>July- Sept 2020</p>	<p>-</p>	<p>Extension and Advisory Services Food Security Transport Services Economics and Marketing Engineering Veterinary Services</p>	<p>Programme Manager</p>

<b>Activities, Time frames and Budgets</b>								
<b>Output</b>	<b>Output Indicator</b>	<b>Annual Targets</b>	<b>Quarterly Targets</b>	<b>Activities</b>	<b>Time frames (01 April 2020 - 31 March 2021)</b>	<b>Budget per Activity R'000</b>	<b>Dependencies</b>	<b>Responsibility</b>
				Facilitate the second sitting of District Screening and Provincial Screening and Approval Committees for 2020/21 projects.	July- Sept 2020	-	Programme Manager Chairperson of the Approval Comm	District Coordination
				Quarterly reporting meetings and project site visit to monitor progress for first quarter	July- Sept 2020	-		Sub Programme Manager
			<b>Q3</b>	Compile and maintain a recordkeeping system of beneficiaries in relation to the infrastructure provided.	Sept to Dec 2020	<b>968</b>	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

<b>Activities, Time frames and Budgets</b>								
<b>Output</b>	<b>Output Indicator</b>	<b>Annual Targets</b>	<b>Quarterly Targets</b>	<b>Activities</b>	<b>Time frames (01 April 2020 - 31 March 2021)</b>	<b>Budget per Activity R'000</b>	<b>Dependencies</b>	<b>Responsibility</b>
				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.	Sept to Dec 2020	-	Transport Services M&E	Programme Manager
				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>	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 Veterinary Services	District Coordination

<b>Activities, Time frames and Budgets</b>								
<b>Output</b>	<b>Output Indicator</b>	<b>Annual Targets</b>	<b>Quarterly Targets</b>	<b>Activities</b>	<b>Time frames (01 April 2020 - 31 March 2021)</b>	<b>Budget per Activity R'000</b>	<b>Dependencies</b>	<b>Responsibility</b>
				<p>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.</p> <p>Conduct M&amp;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.</p>	Jan –March 2021	-	<p>Extension and Advisory Services Food Security Transport Services M&amp;E</p>	Sub Programme Manager
				<p>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.</p> <p>Facilitate the signing of Service Level Agreements with farmers to be supported.</p>	Jan –March 2021	-	<p>Transport Services M&amp;E</p>	District Coordination
				<p>Facilitate the signing of Service Level Agreements with farmers to be supported.</p>	Jan –March 2021	-	<p>Extension and Advisory Services Food Security Transport Services Economics and Marketing Engineering Veterinary Services</p>	Sub Programme Manager

Activities, Time frames and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Time frames (01 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. Quarterly reporting meetings and project site visit to monitor progress for third quarter	Jan –March 2021 Jan –March 2021	- -		Programme Manager District Coordination
Increased agricultural production efficiencies	<b>I.2</b> Number of livestock commodity infrastructure completed to contribute increasing the GDP and employment	<b>242</b>	<b>4</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. Visits projects for site handover to contractors. Project visit to assess and monitor the execution of projects, progress thereof , commissioning and handover of projects	April – Jun 2020 April – Jun 2020	- -	Engineering SCM Finance Extension and Advisory Services Transport Services M&E Engineering	Sub Programme Manager Programme Manager District Coordination

<b>Activities, Time frames and Budgets</b>								
<b>Output</b>	<b>Output Indicator</b>	<b>Annual Targets</b>	<b>Quarterly Targets</b>	<b>Activities</b>	<b>Time frames (01 April 2020 - 31 March 2021)</b>	<b>Budget per Activity R'000</b>	<b>Dependencies</b>	<b>Responsibility</b>
				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 Time frames 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

<b>Activities, Time frames and Budgets</b>								
<b>Output</b>	<b>Output Indicator</b>	<b>Annual Targets</b>	<b>Quarterly Targets</b>	<b>Activities</b>	<b>Time frames (01 April 2020 - 31 March 2021)</b>	<b>Budget per Activity R'000</b>	<b>Dependencies</b>	<b>Responsibility</b>
				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 Comm	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 Transport Services	Sub Programme Manager



<b>Activities, Time frames and Budgets</b>								
<b>Output</b>	<b>Output Indicator</b>	<b>Annual Targets</b>	<b>Quarterly Targets</b>	<b>Activities</b>	<b>Time frames (01 April 2020 - 31 March 2021)</b>	<b>Budget per Activity R'000</b>	<b>Dependencies</b>	<b>Responsibility</b>
				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>	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
				Visits projects for site handover to contractors.	July – Sept 2020	-	Engineering SCM- Contracts	Programme Manager

<b>Activities, Time frames and Budgets</b>								
<b>Output</b>	<b>Output Indicator</b>	<b>Annual Targets</b>	<b>Quarterly Targets</b>	<b>Activities</b>	<b>Time frames (01 April 2020 - 31 March 2021)</b>	<b>Budget per Activity R'000</b>	<b>Dependencies</b>	<b>Responsibility</b>
				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 Time frames and acceptable quality.	July – Sept 2020	<b>65 228</b>	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 towards the achievement of set targets	July – Sept 2020	-	Engineering Extension and Advisory Services Transport Services M&E Veterinary Services	Programme Manager

<b>Activities, Time frames and Budgets</b>								
<b>Output</b>	<b>Output Indicator</b>	<b>Annual Targets</b>	<b>Quarterly Targets</b>	<b>Activities</b>	<b>Time frames (01 April 2020 - 31 March 2021)</b>	<b>Budget per Activity R'000</b>	<b>Dependencies</b>	<b>Responsibility</b>
				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
				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

<b>Activities, Time frames and Budgets</b>								
<b>Output</b>	<b>Output Indicator</b>	<b>Annual Targets</b>	<b>Quarterly Targets</b>	<b>Activities</b>	<b>Time frames (01 April 2020 - 31 March 2021)</b>	<b>Budget per Activity R'000</b>	<b>Dependencies</b>	<b>Responsibility</b>
				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
			<b>Q3</b>	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	Sub Programme Manager
			<b>87</b>	Visits projects for site handover to contractors.	Oct – Dec 2020	-	Engineering SCM- Contracts	Programme Manager

<b>Activities, Time frames and Budgets</b>								
<b>Output</b>	<b>Output Indicator</b>	<b>Annual Targets</b>	<b>Quarterly Targets</b>	<b>Activities</b>	<b>Time frames (01 April 2020 - 31 March 2021)</b>	<b>Budget per Activity R'000</b>	<b>Dependencies</b>	<b>Responsibility</b>
				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	District Coordination
				Ensure that project related payments are done within 30 days.	Oct – Dec 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 Time frames and acceptable quality.	Oct – Dec 2020	<b>26 559</b>	Engineering Extension and Advisory Services Veterinary Services	Programme Manager
				Monitor cash flow projections and report all challenges timeously.	Oct – Dec 2020	-	Finance	District Coordination
				Compile progress reports. Project evaluation against planned specification and targets	Oct – Dec 2020	-	Engineering Extension and Advisory Services Veterinary Services	Sub Programme Manager
				Conduct quarterly technical meetings to validate progress towards the achievement of set targets	Oct – Dec 2020	-		Programme Manager

<b>Activities, Time frames and Budgets</b>								
<b>Output</b>	<b>Output Indicator</b>	<b>Annual Targets</b>	<b>Quarterly Targets</b>	<b>Activities</b>	<b>Time frames (01 April 2020 - 31 March 2021)</b>	<b>Budget per Activity R'000</b>	<b>Dependencies</b>	<b>Responsibility</b>
				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 Chairperson of the Approval Comm	Sub Programme Manager
				Quarterly reporting meetings and project site visit to monitor progress for second quarter	Oct – Dec 2020	-		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	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

<b>Activities, Time frames and Budgets</b>								
<b>Output</b>	<b>Output Indicator</b>	<b>Annual Targets</b>	<b>Quarterly Targets</b>	<b>Activities</b>	<b>Time frames (01 April 2020 - 31 March 2021)</b>	<b>Budget per Activity R'000</b>	<b>Dependencies</b>	<b>Responsibility</b>
				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>	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
				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

<b>Activities, Time frames and Budgets</b>								
<b>Output</b>	<b>Output Indicator</b>	<b>Annual Targets</b>	<b>Quarterly Targets</b>	<b>Activities</b>	<b>Time frames (01 April 2020 - 31 March 2021)</b>	<b>Budget per Activity R'000</b>	<b>Dependencies</b>	<b>Responsibility</b>
				Implement projects in a cost effective manner (value for money) in conjunction with the engineers and must be done within prescribed Time frames and acceptable quality.	Jan- March 2021	<b>5 949</b>	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 Veterinary Services	Sub Programme Manager
				Conduct quarterly technical meetings to validate progress towards the achievement of set targets	Jan- March 2021	-		Programme Manager
				Confirm budgets and procurement processes for projects to be implemented during 2021/22 projects.	Jan- March 2021	-	Engineering Finance SCM District Coordination	District Coordination
				Quarterly reporting meetings and project site visit to monitor progress fort third quarter	Jan- March 2021	-	Programme Manager District Coordination Chairperson of the Approval Comm	Sub Programme Manager



<b>Activities, Time frames and Budgets</b>								
<b>Output</b>	<b>Output Indicator</b>	<b>Annual Targets</b>	<b>Quarterly Targets</b>	<b>Activities</b>	<b>Time frames (01 April 2020 - 31 March 2021)</b>	<b>Budget per Activity R'000</b>	<b>Dependencies</b>	<b>Responsibility</b>
				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 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.	Jan- March 2021	-	Engineering Extension and Advisory Services Veterinary Services	Programme Manager

<b>Activities, Time frames and Budgets</b>								
<b>Output</b>	<b>Output Indicator</b>	<b>Annual Targets</b>	<b>Quarterly Targets</b>	<b>Activities</b>	<b>Time frames (01 April 2020 - 31 March 2021)</b>	<b>Budget per Activity R'000</b>	<b>Dependencies</b>	<b>Responsibility</b>
	<b>1.3</b> Number of horticultural commodity infrastructure completed to contribute increasing the GDP and employment	<b>18</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
				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

<b>Activities, Time frames and Budgets</b>								
<b>Output</b>	<b>Output Indicator</b>	<b>Annual Targets</b>	<b>Quarterly Targets</b>	<b>Activities</b>	<b>Time frames (01 April 2020 - 31 March 2021)</b>	<b>Budget per Activity R'000</b>	<b>Dependencies</b>	<b>Responsibility</b>
				Implement projects in a cost effective manner (value for money) in conjunction with the engineers and must be done within prescribed Time frames 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 Veterinary Services	District Coordination
				Conduct quarterly technical meetings to validate progress towards the achievement of set targets	April – June 2020	-		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.	April – June 2020	-	Engineering Extension and Advisory Services Veterinary Services	Programme Manager
					April – June 2020	-	Programme Manager District Coordination Chairperson of the Approval Comm	District Coordination

Activities, Time frames and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Time frames (01 April 2020 - 31 March 2021)	Budget per Activity R'000	Dependencies	Responsibility
				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 Comm	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 Veterinary Services Transport Services	District Coordination
				Facilitate the signing of beneficiary hand-over certificates.	April – June 2020	-	Engineering Extension and Advisory Services Veterinary Services Transport Services	Sub Programme Manager

<b>Activities, Time frames and Budgets</b>								
<b>Output</b>	<b>Output Indicator</b>	<b>Annual Targets</b>	<b>Quarterly Targets</b>	<b>Activities</b>	<b>Time frames (01 April 2020 - 31 March 2021)</b>	<b>Budget per Activity R'000</b>	<b>Dependencies</b>	<b>Responsibility</b>
				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
			<b>Q2</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	District Coordination
				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

<b>Activities, Time frames and Budgets</b>								
<b>Output</b>	<b>Output Indicator</b>	<b>Annual Targets</b>	<b>Quarterly Targets</b>	<b>Activities</b>	<b>Time frames (01 April 2020 - 31 March 2021)</b>	<b>Budget per Activity R'000</b>	<b>Dependencies</b>	<b>Responsibility</b>
				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 Time frames and acceptable quality.	July – Sept 2020	<b>7 697</b>	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
				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

<b>Activities, Time frames and Budgets</b>								
<b>Output</b>	<b>Output Indicator</b>	<b>Annual Targets</b>	<b>Quarterly Targets</b>	<b>Activities</b>	<b>Time frames (01 April 2020 - 31 March 2021)</b>	<b>Budget per Activity R'000</b>	<b>Dependencies</b>	<b>Responsibility</b>
				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 Chairperson of the Approval Comm	District Coordination
				Quarterly reporting meetings and project site visit to monitor progress for first quarter	July – Sept 2020	-		Sub Programme Manager
				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

<b>Activities, Time frames and Budgets</b>								
<b>Output</b>	<b>Output Indicator</b>	<b>Annual Targets</b>	<b>Quarterly Targets</b>	<b>Activities</b>	<b>Time frames (01 April 2020 - 31 March 2021)</b>	<b>Budget per Activity R'000</b>	<b>Dependencies</b>	<b>Responsibility</b>
				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
			<b>Q3</b>	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
			<b>6</b>	Visits projects for site handover to contractors.	Oct – Dec 2020	-	Engineering SCM- Contracts	Sub Programme Manager



<b>Activities, Time frames and Budgets</b>								
<b>Output</b>	<b>Output Indicator</b>	<b>Annual Targets</b>	<b>Quarterly Targets</b>	<b>Activities</b>	<b>Time frames (01 April 2020 - 31 March 2021)</b>	<b>Budget per Activity R'000</b>	<b>Dependencies</b>	<b>Responsibility</b>
				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 Time frames and acceptable quality.	Oct – Dec 2020	<b>8 223</b>	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 Veterinary Services	District Coordination
				Conduct quarterly technical meetings to validate progress towards the achievement of set targets	Oct – Dec 2020	-		Sub Programme Manager

<b>Activities, Time frames and Budgets</b>								
<b>Output</b>	<b>Output Indicator</b>	<b>Annual Targets</b>	<b>Quarterly Targets</b>	<b>Activities</b>	<b>Time frames (01 April 2020 - 31 March 2021)</b>	<b>Budget per Activity R'000</b>	<b>Dependencies</b>	<b>Responsibility</b>
				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 Chairperson of the Approval Comm	District Coordination
				Quarterly reporting meetings and project site visit to monitor progress for second quarter	Oct – Dec 2020	-		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
				Participate in the project practical completions and final inspections.	Oct – Dec 2020	-	Engineering Extension and Advisory Services Veterinary Services Transport Services	District Coordination

<b>Activities, Time frames and Budgets</b>								
<b>Output</b>	<b>Output Indicator</b>	<b>Annual Targets</b>	<b>Quarterly Targets</b>	<b>Activities</b>	<b>Time frames (01 April 2020 - 31 March 2021)</b>	<b>Budget per Activity R'000</b>	<b>Dependencies</b>	<b>Responsibility</b>
				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
			<b>Q4</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	District Coordination
				Visits projects for site handover to contractors.	Jan – March 2021	-	Engineering SCM- Contracts	Sub 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	Programme Manager
				Ensure that project related payments are done within 30 days.	Jan – March 2021	-	Engineering Finance	District Coordination

Activities, Time frames and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Time frames (01 April 2020 - 31 March 2021)	Budget per Activity R'000	Dependencies	Responsibility
				Implement projects in a cost effective manner (value for money) in conjunction with the engineers and must be done within prescribed Time frames 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
				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 fort third quarter	Jan –March 2021	-	Programme Manager District Coordination Chairperson of the Approval Comm	District Coordination

<b>Activities, Time frames and Budgets</b>								
<b>Output</b>	<b>Output Indicator</b>	<b>Annual Targets</b>	<b>Quarterly Targets</b>	<b>Activities</b>	<b>Time frames (01 April 2020 - 31 March 2021)</b>	<b>Budget per Activity R'000</b>	<b>Dependencies</b>	<b>Responsibility</b>
				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 Extension and Advisory Services Veterinary Services Transport Services	District Coordination
				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>Activities, Time frames and Budgets</b>								
<b>Output</b>	<b>Output Indicator</b>	<b>Annual Targets</b>	<b>Quarterly Targets</b>	<b>Activities</b>	<b>Time frames (01 April 2020 - 31 March 2021)</b>	<b>Budget per Activity R'000</b>	<b>Dependencies</b>	<b>Responsibility</b>
Agriculture Infrastructure provided in support of sustainable Value Chains	1.4 Number of Grain commodity infrastructure completed to contribute increasing the GDP and employment	37	Q1	Finalize procurement processes and infrastructure plans in consultation with the following role players: Engineering: specification, project implementation and close out; SCM: procurement (tenders, quotations, contracting and issuing of orders, ) and contract management; Finance: Budget loading, payments (all payments to be effected within 30 days) by ensuring all necessary documentation required for procurement purposes are submitted within time frames of the implementation plan.	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
				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

<b>Activities, Time frames and Budgets</b>								
<b>Output</b>	<b>Output Indicator</b>	<b>Annual Targets</b>	<b>Quarterly Targets</b>	<b>Activities</b>	<b>Time frames (01 April 2020 - 31 March 2021)</b>	<b>Budget per Activity R'000</b>	<b>Dependencies</b>	<b>Responsibility</b>
				Implement projects in a cost effective manner (value for money) in conjunction with the engineers and must be done within prescribed Time frames 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
				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 Comm	Programme Manager

<b>Activities, Time frames and Budgets</b>								
<b>Output</b>	<b>Output Indicator</b>	<b>Annual Targets</b>	<b>Quarterly Targets</b>	<b>Activities</b>	<b>Time frames (01 April 2020 - 31 March 2021)</b>	<b>Budget per Activity R'000</b>	<b>Dependencies</b>	<b>Responsibility</b>
				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
				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



<b>Activities, Time frames and Budgets</b>								
<b>Output</b>	<b>Output Indicator</b>	<b>Annual Targets</b>	<b>Quarterly Targets</b>	<b>Activities</b>	<b>Time frames (01 April 2020 - 31 March 2021)</b>	<b>Budget per Activity R'000</b>	<b>Dependencies</b>	<b>Responsibility</b>
				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
			<b>Q2</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	Programme Manager
				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

<b>Activities, Time frames and Budgets</b>								
<b>Output</b>	<b>Output Indicator</b>	<b>Annual Targets</b>	<b>Quarterly Targets</b>	<b>Activities</b>	<b>Time frames (01 April 2020 - 31 March 2021)</b>	<b>Budget per Activity R'000</b>	<b>Dependencies</b>	<b>Responsibility</b>
				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 Time frames 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
				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

<b>Activities, Time frames and Budgets</b>								
<b>Output</b>	<b>Output Indicator</b>	<b>Annual Targets</b>	<b>Quarterly Targets</b>	<b>Activities</b>	<b>Time frames (01 April 2020 - 31 March 2021)</b>	<b>Budget per Activity R'000</b>	<b>Dependencies</b>	<b>Responsibility</b>
				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-stakeholder meetings for 2021/22 projects.	July – Sept 2020	-	Programme Manager District Coordination Chairperson of the Approval Comm	Programme Manager
				Quarterly reporting meetings and project site visit to monitor progress for first quarter	July – Sept 2020	-		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

<b>Activities, Time frames and Budgets</b>								
<b>Output</b>	<b>Output Indicator</b>	<b>Annual Targets</b>	<b>Quarterly Targets</b>	<b>Activities</b>	<b>Time frames (01 April 2020 - 31 March 2021)</b>	<b>Budget per Activity R'000</b>	<b>Dependencies</b>	<b>Responsibility</b>
				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
				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
			<b>Q3</b>	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
			<b>I3</b>	Visits projects for site handover to contractors.	Oct – Dec 2020	-	Engineering SCM- Contracts	District Coordination

<b>Activities, Time frames and Budgets</b>								
<b>Output</b>	<b>Output Indicator</b>	<b>Annual Targets</b>	<b>Quarterly Targets</b>	<b>Activities</b>	<b>Time frames (01 April 2020 - 31 March 2021)</b>	<b>Budget per Activity R'000</b>	<b>Dependencies</b>	<b>Responsibility</b>
				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 Time frames and acceptable quality.	Oct – Dec 2020	4725	Engineering Extension and Advisory Services Veterinary Services	District Coordination
				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 Veterinary Services	Programme Manager
				Conduct quarterly technical meetings to validate progress towards the achievement of set targets	Oct – Dec 2020	-		District Coordination

<b>Activities, Time frames and Budgets</b>								
<b>Output</b>	<b>Output Indicator</b>	<b>Annual Targets</b>	<b>Quarterly Targets</b>	<b>Activities</b>	<b>Time frames (01 April 2020 - 31 March 2021)</b>	<b>Budget per Activity R'000</b>	<b>Dependencies</b>	<b>Responsibility</b>
				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 Chairperson of the Approval Comm	Programme Manager
				Quarterly reporting meetings and project site visit to monitor progress for second quarter	Oct – Dec 2020	-		District Coordination
				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	Sub Programme Manager
				Participate in the project practical completions and final inspections.	Oct – Dec 2020	-	Engineering Extension and Advisory Services Veterinary Services Transport Services	Programme Manager

<b>Activities, Time frames and Budgets</b>								
<b>Output</b>	<b>Output Indicator</b>	<b>Annual Targets</b>	<b>Quarterly Targets</b>	<b>Activities</b>	<b>Time frames (01 April 2020 - 31 March 2021)</b>	<b>Budget per Activity R'000</b>	<b>Dependencies</b>	<b>Responsibility</b>
				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>	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
				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

Activities, Time frames and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Time frames (01 April 2020 - 31 March 2021)	Budget per Activity R'000	Dependencies	Responsibility
				Implement projects in a cost effective manner (value for money) in conjunction with the engineers and must be done within prescribed Time frames 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
				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 fort third quarter	Jan- March 2021	-	Programme Manager District Coordination Chairperson of the Approval Comm	Programme Manager



<b>Activities, Time frames and Budgets</b>								
<b>Output</b>	<b>Output Indicator</b>	<b>Annual Targets</b>	<b>Quarterly Targets</b>	<b>Activities</b>	<b>Time frames (01 April 2020 - 31 March 2021)</b>	<b>Budget per Activity R'000</b>	<b>Dependencies</b>	<b>Responsibility</b>
				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 Transport Services	Sub Programme Manager
				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

<b>Activities, Time frames and Budgets</b>									
<b>Output</b>	<b>Output Indicator</b>	<b>Annual Targets</b>	<b>Quarterly Targets</b>	<b>Activities</b>	<b>Time frames (01 April 2020 - 31 March 2021)</b>	<b>Budget per Activity R'000</b>	<b>Dependencies</b>	<b>Responsibility</b>	
Increased employment in rural agricultural areas	<b>1.5</b>	<b>1 290</b>	<b>Q1</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 Transport Services Veterinary Services	Programme Manager	
				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	

<b>Activities, Time frames and Budgets</b>								
<b>Output</b>	<b>Output Indicator</b>	<b>Annual Targets</b>	<b>Quarterly Targets</b>	<b>Activities</b>	<b>Time frames (01 April 2020 - 31 March 2021)</b>	<b>Budget per Activity R'000</b>	<b>Dependencies</b>	<b>Responsibility</b>
				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>	Conduct meeting with contractor and community to facilitate job creation processes.	July – Sept 2020	-	Engineering SCM- Contracts Extension and Advisory Services Transport Services Veterinary Services	Sub Programme Manager
				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

<b>Activities, Time frames and Budgets</b>								
<b>Output</b>	<b>Output Indicator</b>	<b>Annual Targets</b>	<b>Quarterly Targets</b>	<b>Activities</b>	<b>Time frames (01 April 2020 - 31 March 2021)</b>	<b>Budget per Activity R'000</b>	<b>Dependencies</b>	<b>Responsibility</b>
				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 Extension and Advisory Services District Coordination Veterinary Services	Programme Manager
				Present jobs created to EPWP forum.	July – Sept 2020	-	District Coordination	District Coordination
			<b>Q3</b>	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

<b>Activities, Time frames and Budgets</b>								
<b>Output</b>	<b>Output Indicator</b>	<b>Annual Targets</b>	<b>Quarterly Targets</b>	<b>Activities</b>	<b>Time frames (01 April 2020 - 31 March 2021)</b>	<b>Budget per Activity R'000</b>	<b>Dependencies</b>	<b>Responsibility</b>
				Report on jobs created for each project	Oct – Dec 2020	-	Engineering Extension and Advisory Services Veterinary Services	District Coordination
				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>	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
			<b>698</b>					

<b>Activities, Time frames and Budgets</b>								
<b>Output</b>	<b>Output Indicator</b>	<b>Annual Targets</b>	<b>Quarterly Targets</b>	<b>Activities</b>	<b>Time frames (01 April 2020 - 31 March 2021)</b>	<b>Budget per Activity R'000</b>	<b>Dependencies</b>	<b>Responsibility</b>
				Visit projects to verify and collect jobs register.	Jan – March 2021	-	Engineering Extension and Advisory Services Transport Services Veterinary Services	Programme Manager
				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.

<b>Activities, Time frames and Budgets</b>								
<b>Output</b>	<b>Output Indicator</b>	<b>Annual Targets</b>	<b>Quarterly Targets</b>	<b>Activities</b>	<b>Time frames (01 April 2020 - 31 March 2021)</b>	<b>Budget per Activity R'000</b>	<b>Dependencies</b>	<b>Responsibility</b>
Smallholder producers supported with agricultural advice.	1.1 Number of smallholder producers supported with agricultural advice	8 574	Q1	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	3 160	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	351	Credible information provided	Advisors to provide information and Supervisors to do reporting.

<b>Activities, Time frames and Budgets</b>								
<b>Output</b>	<b>Output Indicator</b>	<b>Annual Targets</b>	<b>Quarterly Targets</b>	<b>Activities</b>	<b>Time frames (01 April 2020 - 31 March 2021)</b>	<b>Budget per Activity R'000</b>	<b>Dependencies</b>	<b>Responsibility</b>
			<b>Q2</b>	Monitoring and recording of targeted quarter two agricultural production activities with feedback sessions to the producers.	July-September	<b>3 573</b>	Agricultural Advisors and Producers communication. Conducive climatic conditions. Budget and procurement processes	Advisors Advisors in acquiring weather information. Managers Extension
			<b>Q3</b>	Collate and submit information and evidence for compilation of quarter two report.	September	<b>397</b>	Credible information provided	Advisors to provide information and Supervisors to do reporting.
			<b>Q3</b>	Monitoring and recording of targeted quarter three agricultural production activities with feedback sessions to the producers.	October-December	<b>3 893</b>	Agricultural Advisors and Producers communication. Conducive climatic conditions. Budget and procurement processes	Advisors Advisors in acquiring weather information. Managers Extension
				Collate and submit information and evidence for compilation of quarter three report.	December	<b>458</b>	Credible information provided	Advisors to provide information and 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	<b>229</b>	Agricultural Advisors and Producers communication.	Advisors



Activities, Time frames and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Time frames (01 April 2020 - 31 March 2021)	Budget per Activity R'000	Dependencies	Responsibility
			<b>Q4</b>	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	<b>160</b>	Agricultural Advisors and Producers communication.	Advisors
				Monitoring and recording of targeted quarter four agricultural production activities with feedback sessions to the producers.	October-December	<b>2 725</b>	Agricultural Advisors and Producers communication. Conducive climatic conditions. Budget and procurement processes	Advisors Advisors in acquiring weather information. Managers Extension
				Collate and submit information and evidence for compilation of quarter four and 2020/21 annual reports.	December	<b>321</b>	Credible information provided	Advisors to provide information and Supervisors to do reporting.
			<b>Q1</b>	Organize procurement to implement empowerment plan of Extension Practitioners for 2020/21 in supporting priority commodities.	April-June	-	Budget, procurement documents and selection of service providers.	Director Extension and Supply Chain Management.
			<b>Q2</b>	Capacitation of targeted Extension Practitioners by Service Providers.	July-September	-	Availability of Advisors and Trainers.	Managers Extension and Service Providers
						<b>1 624</b>	Completion of procurement processes.	Director Extension and SCM.
	<b>1.2</b>	<b>450</b>		Number of Extension Practitioners capacitated on selected areas pertaining to priority commodities.				

<b>Activities, Time frames and Budgets</b>								
<b>Output</b>	<b>Output Indicator</b>	<b>Annual Targets</b>	<b>Quarterly Targets</b>	<b>Activities</b>	<b>Time frames (01 April 2020 - 31 March 2021)</b>	<b>Budget per Activity R'000</b>	<b>Dependencies</b>	<b>Responsibility</b>
				Collate information for reporting on Extension Practitioners capacitated during quarter two.	September	-	Provision of information with evidence on Officials capacitated.	Agricultural Education and Training (AET) Coordinator.
				Organize for the attendance of Extension Practitioners to be capacitated in quarter three	September	-	Budget and completion of procurement processes.	Director Extension and SCM.
			<b>Q3</b>	Capacitation of targeted Extension Practitioners by Service Providers.	October-December	-	Availability of Advisors and Trainers.	Managers Extension and Service Providers
						<b>2 296</b>	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.	Agricultural Education and Training (AET) Coordinator.
				Organize for the attendance of Extension Practitioners to be capacitated in quarter four.	December	-	Budget and completion of procurement processes.	Director Extension and SCM.
			<b>Q4</b>	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.

<b>Activities, Time frames and Budgets</b>								
<b>Output</b>	<b>Output Indicator</b>	<b>Annual Targets</b>	<b>Quarterly Targets</b>	<b>Activities</b>	<b>Time frames (01 April 2020 - 31 March 2021)</b>	<b>Budget per Activity R'000</b>	<b>Dependencies</b>	<b>Responsibility</b>
				Capacitation of targeted Extension Practitioners by Service Providers.	January-March	-	Availability of Advisors and Trainers.	Managers Extension and Service Providers
						1 000	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, Time frames and Budgets									
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Time frames (01 April 2020 - 31 March 2021)	Budget per Activity R'000	Dependencies	Responsibility	
Households with access to nutritious food supported	I.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	6 633	Procure and distribute production inputs and fisheries gear and equipment.	01 July to 30 September	7 000	Extension personnel & service providers	Extension personnel
			Q3	13 367	Collect information on households supported.	01 July to 30 September	-	Extension personnel	Food Security
			Q4	-	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
					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
					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	11 200	Contract office	Food Security			
	I.2 Number of hectares planted for crop production.	27 117	Q1	-	01 April to 30 June	-	Extension personnel	Extension personnel	

Activities, Time frames and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Time frames (01 April 2020 - 31 March 2021)	Budget per Activity R'000	Dependencies	Responsibility
			<b>Q2</b>	Procure and distribute production inputs	01 July to 30 September	<b>30 633</b>	Extension personnel & service providers	Extension personnel
			<b>Q3</b>	Finalise mechanization contracts	01 July to 30 September	-	Extension personnel	Extension personnel
			<b>Q3</b>	Procure and distribute production inputs	01 October to 31 December	<b>15 000</b>	Extension personnel & service providers	Extension personnel
				Monitor progress of crop establishment activities in accordance with production plans	01 October to 31 December	-	Extension personnel	Extension personnel
				Determination & reporting of actual hectares planted	01 October to 31 December	-	Extension personnel	Extension personnel
			<b>Q4</b>	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
			<b>Q1</b>	Compile production plans	01 April to 30 June	-	Extension personnel	Extension personnel
				Initiation of SCM processes	01 April to 30 June	-	Supply Chain Management	Supply Chain Management
	<b>1.3</b>	<b>900</b>		Number of hectares supported on horticultural crops				

<b>Activities, Time frames and Budgets</b>									
<b>Output</b>	<b>Output Indicator</b>	<b>Annual Targets</b>	<b>Quarterly Targets</b>	<b>Activities</b>	<b>Time frames (01 April 2020 - 31 March 2021)</b>	<b>Budget per Activity R'000</b>	<b>Dependencies</b>	<b>Responsibility</b>	
			<b>Q2</b>	Procure and distribute production inputs	01 July to 30 September	<b>5 000</b>	Extension personnel & service providers	Extension personnel	
			<b>Q3</b>	Finalise mechanization contracts	01 July to 30 September	-	Extension personnel	Extension personnel	
			<b>Q3</b>	Procure and distribute production inputs	01 October to 31 December	<b>10 000</b>	Extension personnel & service providers	Extension personnel	
				Monitor progress of crop establishment activities in accordance with production plans	01 October to 31 December	-	Extension personnel	Extension personnel	
				Determination & reporting of actual hectares planted	01 October to 31 December	-	Extension personnel	Extension personnel	
			<b>Q4</b>	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	

Activities, Time frames and Budgets									
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Time frames (01 April 2020 - 31 March 2021)	Budget per Activity R'000	Dependencies	Responsibility	
Smallholder producers participating in Agricultural Value Chains	1.4 Number of livestock enterprises supported in support of sustainable Agricultural Value Chains	100	Q1	Finalise approval of applications & select participants	April - June	-	Farmers Applied	Food Security	
				Develop Feeding Centre Management Plan	April	-	NAMC Staff Availability	Food Security	
			Q2	Livestock intake in Feeding Centres	April - June	-	Farmers Bringing Animals	NAMC Staff	Food Security
				Finalise Specification for feed	June	-		Food Security	
			Q3	30	Procurement of livestock	July - September	5 000	Response from Bidders & Intake in various centres	Food Security
					Use of FiberLux in the Shearing Season	August - September	1 500	Response from Bidders	Food Security
			Q4	20	Monitor performance of feeding centres	July - September	-	Start of shearing season in various areas	Food Security
					Use of FibreLux in Shearing Season	October	-	Extension Personnel	Food Security
			Q1	20	Monitor progress on delivery of livestock delivered	October - December	8 500	Shearing Season Continues	Food Security
					Monitor performance and delivery of feeding centres	October - December	2 000	Availability of stock in the market	Food Security
			Q2	20	Procurement of smallstock	October - November	-	Intakes in the feeding centre	Food Security
								Response of Bidders	Food Security

<b>Activities, Time frames and Budgets</b>									
<b>Output</b>	<b>Output Indicator</b>	<b>Annual Targets</b>	<b>Quarterly Targets</b>	<b>Activities</b>	<b>Time frames (01 April 2020 - 31 March 2021)</b>	<b>Budget per Activity R'000</b>	<b>Dependencies</b>	<b>Responsibility</b>	
			<b>Q4</b>	Monitor delivery of smallstock	January - March	<b>3 000</b>	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	
		<b>12</b>	<b>Q1</b>	Initiation of call for applications & select participants	April - June	-	Farmers Applied	Food Security	
	<b>1.5</b> Number of monogastric enterprises supported to improve production			Develop and establish production management plan	April	-	Stakeholders	Food Security	
				Performance of monogastric projects	April - June	-	Extension Personnel	Food Security	
			<b>Q2</b>	Finalise Specification for feed	June	-		Food Security	
				Procurement and delivery of non-ruminant feed	July - September	<b>1 300</b>	Response from Bidders & Intake in various centres	Food Security	
				Procurement and delivery of non-ruminant medication	August - September	<b>500</b>	Response from Bidders	Food Security	
				Monitor progress on delivery of poultry feed	August -September	-	Extension Personnel	Food Security	
				Monitor performance of non-ruminant enterprises supported with feed	July - September	-	Extension Personnel	Food Security	
			<b>Q3</b>	Procurement of monogastric feed	October	<b>1 200</b>	Response from Bidders & Intake in various centres	Food Security	
				Monitor progress on delivery of poultry feed	October - December	-	Extension Personnel	Food Security	
				Procurement of piggery medication	October- November	-	Response of Bidders	Food Security	



<b>Activities, Time frames and Budgets</b>								
<b>Output</b>	<b>Output Indicator</b>	<b>Annual Targets</b>	<b>Quarterly Targets</b>	<b>Activities</b>	<b>Time frames (01 April 2020 - 31 March 2021)</b>	<b>Budget per Activity R'000</b>	<b>Dependencies</b>	<b>Responsibility</b>
			<b>Q4</b>	Monitor delivery of non-ruminant feed	January - March	-	Availability of stock in the market	Food Security
				Evaluate the performance of monogastric enterprises supported with feed	January	-	Availability of stock in the market	Food Security
				Monitor performance of feeding enterprise	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, Time frames and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Time frames (01 April 2020 - 31 March 2021)	Budget per Activity R'000	Dependencies	Responsibility
A healthy productive provincial livestock	1.1 Number of visits to epidemiological units for veterinary interventions	11 024	Q1	3 460	Farms/dip tanks visited for blanthrax and brucellosis vaccination Visits to the farms and dip tanks for blanthrax and brucellosis awareness meetings and vaccination	2 000	Transport (Vehicles) Handling facility Vaccines (Blanthrax, Brucella)	AHTs
					Sites visited for rabies vaccination Visit to the farms/village site for rabies awareness meetings and vaccination	100	Transport (vehicles) Rabies vaccine	State Vets/AHTs
					Sites visited for planned clinical sessions Visit to sites of clinical sessions	1 500	Transport (vehicles) Clinical drugs	State Vets/AHTs
				Farms/dip tanks visited for demonstration of AIDA Visits to dip tanks/farms for AIDA demonstration	April- June 2020	100	Transport (vehicles) Handling facility Branding equipment	AHTs
				Farms/dip tanks visited for TR and BR surveillance Visits to dip tanks/farms for TB and BR testing	April- June 2020	100	Transport (vehicles) Handling facility Vacutainers	State Vets/AHTs
				Sites visited for CSF surveillance Visits to sites/farms/ homesteads for CSF sampling	April- June 2020	50	Transport (vehicles) Vacutainers	State Vets/AHTs

Activities, Time frames and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Time frames (01 April 2020 - 31 March 2021)	Budget per Activity R'000	Dependencies	Responsibility
				<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 / or 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>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- September 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	July- September 2020	<b>100</b>	Transport (vehicles) Rabies vaccine	State Vets/AHTs
				<b>Sites visited for planned clinical sessions</b> Visit to sites of clinical sessions	July- September 2020	<b>1 500</b>	Transport (vehicles) Clinical drugs	State Vets/AHTs

Activities, Time frames and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Time frames (01 April 2020 - 31 March 2021)	Budget per Activity R'000	Dependencies	Responsibility
				<b>Farms/dip tanks visited for demonstration of AIDA</b> Visits to dip tanks/farms for AIDA demonstration	July-September 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> Visits to communities to conduct farmers meetings or information days	July-September 2020	50	Transport (vehicles) Information fliers	State Vets/AHTs
				<b>Farms / establishments visited for inspection purposes and / or registration</b> Visits to farms and establishments for inspection and registration	July-September 2020	20	Requests for farm registrations Transport (vehicles)	State Vets

Activities, Time frames and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Time frames (01 April 2020 - 31 March 2021)	Budget per Activity R'000	Dependencies	Responsibility
			Q3	<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 Vets/AHTs
				<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

Activities, Time frames and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Time frames (01 April 2020 - 31 March 2021)	Budget per Activity R'000	Dependencies	Responsibility
				<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 / or 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>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> Visit to the farms/village site for rabies awareness meetings and vaccination	January-March 2021	<b>100</b>	Transport (vehicles) Rabies vaccine	State Vets/AHTs
				<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

Activities, Time frames and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Time frames (01 April 2020 - 31 March 2021)	Budget per Activity R'000	Dependencies	Responsibility
				<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
				<b>Farms / establishments visited for inspection purposes and / or 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

Activities, Time frames and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Time frames (01 April 2020 - 31 March 2021)	Budget per Activity R'000	Dependencies	Responsibility
I.2	Number of animals vaccinated against controlled animal diseases according to Animal Disease Act (Act 35 of 1984)	1 324 575	Q1	<b>Anthrax Vaccination</b> Vaccinate animals against anthrax and Black Quarter diseases	April- June 2020	2 894	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	500	Rabies vaccine Injectors (Syringes)	AHTs
			Q2	<b>Brucellosis Vaccination</b> Procure vaccine Vaccinate heifers against brucellosis	October- December 2020	80	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
			Q3	<b>Rabies Vaccination</b> Procurement rabies vaccine Vaccinate pets against rabies on an on- going basis	April- June 2020	980	Rabies vaccine Injectors (Syringes)	AHTs
				<b>Brucellosis Vaccination</b> Vaccinate heifers against brucellosis	July – September 2020	10,7	Proper Handling facility S19 vaccine/ RB 51	AHTs
			Q3	<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	131,5	Rabies vaccine Injectors (Syringes)	AHTs



Activities, Time frames and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Time frames (01 April 2020 - 31 March 2021)	Budget per Activity R'000	Dependencies	Responsibility
				<b>Brucellosis Vaccination</b> Vaccinate heifers against brucellosis	April- June 2020	17	Proper Handling facility S19 vaccine/ RB 51	AHTs
			Q4	<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	728,4	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 51	AHTs
		7 918 684	Q1	<b>Sheep Scab Treatment</b> Supervise treatment of sheep in positive farms	April- June 2020	992	Sheep scab drug Injectors (Syringes)	AHTs
			Q2	<b>Sheep Scab Treatment</b> Supervise treatment of sheep in positive farms Procure sheep scab drug	July – September 2020	242,1	Sheep scab drug Injectors (Syringes)	AHTs
			Q3	<b>Sheep Scab Treatment</b> Administer drug for treatment of sheep against sheep scab	October- December 2020	141,4	Sheep scab drug	AHTs
			Q4	<b>Sheep Scab Treatment</b> Administer drug for treatment of sheep against sheep scab	January- February 2021	258,2	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							

Activities, Time frames and Budgets									
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Time frames (01 April 2020 - 31 March 2021)	Budget per Activity R'000	Dependencies	Responsibility	
	1.4 Number of treatments applied to animals for external parasites control	3 883 857	Q1	<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			<b>Treatment For External Parasites</b> Procure dipping material Conduct animals dipping to control external parasites	July – September 2020	599,8	Dipping tank Handling facility Dipping material	CAHWs and AHTs		
Q3			<b>Treatment For External Parasites</b> Procure dipping material Conduct animals dipping to control external parasites	October- December 2020	831,2	Dipping tank Handling facility Dipping material	CAHWs and AHTs		
Q4			<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

<b>Activities, Time frames and Budgets</b>								
<b>Output</b>	<b>Output Indicator</b>	<b>Annual Targets</b>	<b>Quarterly Targets</b>	<b>Activities</b>	<b>Time frames (01 April 2020 - 31 March 2021)</b>	<b>Budget per Activity R'000</b>	<b>Dependencies</b>	<b>Responsibility</b>
Commercialisation of livestock production	<b>I.1</b> Number of export control certificates issued.	<b>3 900</b>	<b>Q1</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	April - June	<b>70</b>	Transport Requests for export registration and certification	State Veterinarians
			<b>Q2</b>	<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	<b>73</b>	Transport Requests for export registration and certification	State Veterinarians
		<b>950</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	July - Sept	<b>70</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	July - Sept	<b>80</b>	Transport Requests for export registration and certification	State Veterinarians

Activities, Time frames and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Time frames (01 April 2020 - 31 March 2021)	Budget per Activity R'000	Dependencies	Responsibility
			<b>Q3</b>	<p><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</p>	Oct - Dec	<b>75</b>	Transport Requests for export registration and certification	State Veterinarians
			<b>Q4</b>	<p><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</p>	Oct - Dec	<b>80</b>	Transport Requests for export registration and certification	State Veterinarians
			<b>Q4</b>	<p><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</p>	Jan - March	<b>83</b>	Transport Requests for export registration and certification	State Veterinarians
				<p><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</p>	Jan - March	<b>90</b>	Transport Requests for export registration and certification	State Veterinarians

Activities, Time frames and Budgets									
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Time frames (01 April 2020 - 31 March 2021)	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
			Q2		Participate in careers exhibitions, road shows & departmental (MEC) outreach activities		70	Transport Requests to support outreach events	Animal Health Technician
				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	

<b>Activities, Time frames and Budgets</b>								
<b>Output</b>	<b>Output Indicator</b>	<b>Annual Targets</b>	<b>Quarterly Targets</b>	<b>Activities</b>	<b>Time frames (01 April 2020 - 31 March 2021)</b>	<b>Budget per Activity R'000</b>	<b>Dependencies</b>	<b>Responsibility</b>
			<b>Q3</b>	Conduct visibility sessions.	Oct - Dec	<b>70</b>	Transport Requests to support outreach events	Animal Health Technician
				Support campaigns on notifiable & controlled diseases		<b>76,5</b>	Transport Requests to support outreach events	Animal Health Technician
				Participate in careers exhibitions, road shows & departmental (MEC) outreach activities		<b>70</b>	Transport Requests to support outreach events	Animal Health Technician
			<b>Q4</b>	Conduct visibility sessions.	Jan - March	<b>70</b>	Transport Requests to support outreach events	Animal Health Technician
				Support campaigns on notifiable & controlled diseases		<b>76,5</b>	Transport Requests to support outreach events	Animal Health Technician
				Participate in careers exhibitions, road shows & departmental (MEC) outreach activities		<b>70</b>	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	Time frames (01 April 2020 - 31 March 2021)	Budget per Activity R'000	Dependencies	Responsibility	
Safe meat produce	I.1	Number of compliant abattoirs registered and monitored as per Meat Safety Act No. 40 of 2000 to support livestock value chain	Q1	95	Abattoir Registrations Inspect abattoirs for annual registration.	April - June	10	Transport Filled vacancies	Veterinary Public Health Officers
			Q2	-	Abattoir Registrations Inspect abattoirs for annual registration.	July - Sept	-	Transport Filled vacancies	Veterinary Public Health Officers
	I.2	Number of abattoir inspection visits conducted as per Meat Safety Act (Act 40 of 2000)	Q3	-	Abattoir Registrations Inspect abattoirs for annual registration.	Oct - Dec	-	Transport Filled vacancies	Veterinary Public Health Officers
			Q4	-	Abattoir Registrations Inspect abattoirs for annual registration.	Jan - Feb	-	Transport Filled vacancies	Veterinary Public Health Officers
	I.2	Number of abattoir inspection visits conducted as per Meat Safety Act (Act 40 of 2000)	Q1	218	Abattoir Inspections Inspect abattoirs routinely for compliance to basic hygiene during slaughter.	April - June	110	Transport Filled vacancies	Veterinary Public Health Officers
			Q2	220	Hygiene Assessments 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
	I.2	Number of abattoir inspection visits conducted as per Meat Safety Act (Act 40 of 2000)	Q1	918	Abattoir Inspections Inspect abattoirs routinely for compliance to basic hygiene during slaughter.	April - June	110	Transport Filled vacancies	Veterinary Public Health Officers
			Q2	220	Hygiene Assessments 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
	I.2	Number of abattoir inspection visits conducted as per Meat Safety Act (Act 40 of 2000)	Q1	918	Abattoir Inspections Inspect abattoirs routinely for compliance to basic hygiene during slaughter.	April - June	110	Transport Filled vacancies	Veterinary Public Health Officers
			Q2	220	Hygiene Assessments 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

Activities, Timeframes and Budgets									
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Time frames (01 April 2020 - 31 March 2021)	Budget per Activity R'000	Dependencies	Responsibility	
				<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>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>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>Q1</b>	<b>Visits To Butcherries</b> Visit butcherries 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.	April - June	<b>400</b>	Transport Filled vacancies	Veterinary Public Health Officers	
	1.3 Number of interactions to respond to the Provisions of the Meat Safety Act (Act 40 of 2000).	<b>1 147</b>							



Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Time frames (01 April 2020 - 31 March 2021)	Budget per Activity R'000	Dependencies	Responsibility
			<b>Q2</b>	<b>Visits To Butcherries</b> Visit butcherries 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>Visits To Butcherries</b> Visit butcherries 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.	Oct - Dec	<b>490</b>	Transport Filled vacancies	Veterinary Public Health Officers
			<b>Q4</b>	<b>Visits To Butcherries</b> Visit butcherries 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	<b>560</b>	Transport Filled vacancies	Veterinary Public Health Officers

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Time frames (01 April 2020 - 31 March 2021)	Budget per Activity R'000	Dependencies	Responsibility
	<b>I.4</b> Average percentage of compliance of all operating abattoirs in the Province to the meat safety legislation	<b>80%</b>	<b>Q1</b>	-	-	-		
			<b>Q2</b>	-	-	-		
			<b>Q3</b>	-	-	-		
			<b>Q4</b>	<b>805</b>	Collate Hygiene Assessment System (HAS) audit scores	Jan - March	<b>60</b>	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.

<b>Activities, Time frames and Budgets</b>											
<b>Output</b>	<b>Output Indicator</b>	<b>Annual Targets</b>	<b>Quarterly Targets</b>	<b>Activities</b>	<b>Time frames (01 April 2020 - 31 March 2021)</b>	<b>Budget per Activity R'000</b>	<b>Dependencies</b>	<b>Responsibility</b>			
Confirmatory report of diagnostic testing to facilitate animal disease control	1.1 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			
				Procure chemicals, reagents, consumables, equipment & apparatus in order to test specimens for disease diagnosis.	July - Sept	300	Request for testing Availability of reagents	State Veterinarian			
				Conduct post mortems to collect specimens for disease diagnosis	July - Sept	50	Request for testing Availability of reagents	State Veterinarian			
				Analyse specimen for food safety	July - Sept	250	Request for testing Availability of reagents	State Veterinarian			

Activities, Time frames and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Time frames (01 April 2020 - 31 March 2021)	Budget per Activity R'000	Dependencies	Responsibility
				Analyse specimen for fertility testing	July - Sept	100	Request for testing Availability of reagents	State Veterinarian
			Q3	Procure chemicals, reagents, consumables, equipment & apparatus in order to test specimens for disease diagnosis.	Oct - Dec	200	Request for testing Availability of reagents	State Veterinarian
				Conduct post mortems to collect specimens for disease diagnosis	Oct - Dec	50	Request for testing Availability of reagents	State Veterinarian
				Analyse specimen for food safety	Oct - Dec	150	Request for testing Availability of reagents	State Veterinarian
				Analyse specimen for fertility testing	Oct - Dec	100	Request for testing Availability of reagents	State Veterinarian
			Q4	Procure chemicals, reagents, consumables, equipment & apparatus in order to test specimens for disease diagnosis.	Jan - March	700	Request for testing Availability of reagents	State Veterinarian
				Conduct post mortems to collect specimens for disease diagnosis	Jan - March	50	Request for testing Availability of reagents	State Veterinarian
				Analyse specimen for food safety	Jan - March	150	Request for testing Availability of reagents	State Veterinarian

Activities, Time frames and Budgets											
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Time frames (01 April 2020 - 31 March 2021)	Budget per Activity R'000	Dependencies	Responsibility			
A healthy productive provincial livestock	1.2 Number of laboratory tests performed according to prescribed standards	56 624	Q1 Q2 Q3 Q4	Analyse specimen for fertility testing	Jan - March	100	Request for testing Availability of reagents	State Veterinarian			
				Procurement & equipment maintenance for conduct of tests & produce reagents	April - June	500	Request for testing Availability of reagents	State Veterinarian			
				Procurement & equipment maintenance for conduct of tests & produce reagents	July - Sept	500	Request for testing Availability of reagents	State Veterinarian			
				Procurement & equipment maintenance for conduct of tests & produce reagents	Oct - Dec	500	Request for testing Availability of reagents	State Veterinarian			
				Procurement & equipment maintenance for conduct of tests & produce reagents	Jan - March	500	Request for testing Availability of reagents	State Veterinarian			
				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 Health Technicians utilizing mobile clinics	April - June	73	Transport Requests for clinical services	State Veterinarian			
				Conduct clinical sessions by treatment of animals and conduct animal husbandry activities	April - June	73	Transport Requests for clinical services	State Veterinarian			
				1.3 Number of primary animal health care (PAHC) interactions held to minimize the impact of disease occurrence	6 125	Q1 1 467					

Activities, Time frames and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Time frames (01 April 2020 - 31 March 2021)	Budget per Activity R'000	Dependencies	Responsibility
				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	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	Conduct information days for the farmers on various diseases that may have a negative impact on their livestock production	Oct - Dec	78	Transport Requests for clinical services	State Veterinarian
				Organise farmers for planned clinical days to be conducted by State Veterinarian and Animal Health Technicians utilizing mobile clinics	Oct - Dec	76	Transport Requests for clinical services	State Veterinarian

<b>Activities, Time frames and Budgets</b>								
<b>Output</b>	<b>Output Indicator</b>	<b>Annual Targets</b>	<b>Quarterly Targets</b>	<b>Activities</b>	<b>Time frames (01 April 2020 - 31 March 2021)</b>	<b>Budget per Activity R'000</b>	<b>Dependencies</b>	<b>Responsibility</b>
				Conduct clinical sessions by treatment of animals and conduct animal husbandry activities	Oct - Dec	<b>76</b>	Transport Requests for clinical services	State Veterinarian
				Assist farmers with application for brand certificates	Oct - Dec	<b>20</b>	Transport Requests for clinical services	State Veterinarian
				Marking of animals for demonstration & training session		<b>10</b>	Transport Requests for clinical services	State Veterinarian
			<b>Q4</b>	Conduct information days for the farmers on various diseases that may have a negative impact on their livestock production	Jan - March	<b>100</b>	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	<b>100</b>	Transport Requests for clinical services	State Veterinarian
				Conduct clinical sessions by treatment of animals and conduct animal husbandry activities	Jan - March	<b>100</b>	Transport Requests for clinical services	State Veterinarian
				Assist farmers with application for brand certificates	Jan - March	<b>10</b>	Transport Requests for clinical services	State Veterinarian
				Marking of animals for demonstration & training session	Jan - March	<b>20</b>	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, Time frames and Budgets									
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Time frames (01 April 2020 - 31 March 2021)	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 smallholder pig farming in the EC province				Ongoing through quarter	25	Number of pig farmers identified to be interviewed	Livestock Development Directorate	



<b>Activities, Time frames and Budgets</b>								
<b>Output</b>	<b>Output Indicator</b>	<b>Annual Targets</b>	<b>Quarterly Targets</b>	<b>Activities</b>	<b>Time frames (01 April 2020 - 31 March 2021)</b>	<b>Budget per Activity R'000</b>	<b>Dependencies</b>	<b>Responsibility</b>
				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)	<b>30</b>	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)	<b>65</b>	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)	<b>15</b>	Goods & services to render data collection	Livestock Development Directorate
				Blood collection of communal sheep to determine reproduction related disease profile in selected communities used in project to determine best approach to introduce superior genetics in communal flocks.	Once	-	Release of funding by NRF partner (UFH)	Livestock Development Directorate

<b>Activities, Time frames and Budgets</b>								
<b>Output</b>	<b>Output Indicator</b>	<b>Annual Targets</b>	<b>Quarterly Targets</b>	<b>Activities</b>	<b>Time frames (01 April 2020 - 31 March 2021)</b>	<b>Budget per Activity R'000</b>	<b>Dependencies</b>	<b>Responsibility</b>
				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)	<b>10</b>	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	<b>5</b>	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) Mating of Merino ewes at Cradock R.C	Once a quarter Ongoing through quarter	<b>20</b>	Goods & services to execute activities	Livestock Development Directorate
				Assistance to Ivili Loboya Co. to mobilize communities to partake in cashmere production activities by holding of Cashmere Information Days Mating of cashmere ewes at Wolwehoek Research Farm	Ongoing through quarter May	<b>15</b>	Goods & services to execute activities Request to assist Goods & services to execute activities	Livestock Development Directorate Livestock Development Directorate

Activities, Time frames and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Time frames (01 April 2020 - 31 March 2021)	Budget per Activity R'000	Dependencies	Responsibility
				<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> <p>Monthly weighing of cattle at Dohne A.D.I., Bathurst R.C., Wolwehoek R.F. &amp; Campagna Production System</p> <p>Transfer weaned male progeny to Bathurst R.C. for Phase D-testing</p> <p>Completion by Service Provider with revitalization of Mthata Dam as a hatchery</p> <p>Calf performance evaluation of Dexter/Holstein crosses, Dexter &amp; Holstein calves</p> <p>Final pregnancy diagnosis of mated dairy cows/heifers</p> <p>Daily milk production evaluation of Holstein, Holstein x Dexter &amp; Dexter groups</p> <p>Identifying suitable communities for the transfer of Dexter cows to evaluate of-station performance under rural conditions</p>	<p>Once a quarter</p> <p>Once a month (3 months in a quarter)</p>	<p>15</p> <p>-</p> <p>-</p> <p>25</p>	<p>Research protocol guidelines</p> <p>Goods &amp; services to execute activities</p> <p>Research protocol guidelines</p> <p>Goods &amp; services to execute activities</p> <p>Suitable communities identified</p>	<p>Livestock Development Directorate</p> <p>Livestock Development Directorate</p> <p>Livestock Development Directorate</p> <p>Livestock Development Directorate</p>

<b>Activities, Time frames and Budgets</b>								
<b>Output</b>	<b>Output Indicator</b>	<b>Annual Targets</b>	<b>Quarterly Targets</b>	<b>Activities</b>	<b>Time frames (01 April 2020 - 31 March 2021)</b>	<b>Budget per Activity R'000</b>	<b>Dependencies</b>	<b>Responsibility</b>
					Pasture Research			
				Collect, identify, mount and categorise plant samples for Dohne Herbarium	Ongoing Monthly	<b>6</b>	Availability of new unidentified plant specimens	Livestock Development Directorate
				Redesign and implement blue bush trial in Peddie following the removal of fences Community mobilisation for new treatments in the trial	June	<b>14</b>	Willingness from community	Livestock Development Directorate
				Conduct species composition surveys bush control trial in Bathurst Experimental Farm Collect soils data	30 April	<b>12</b>	Availability of skilled staff	Livestock Development Directorate
				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	<b>6</b>	Staff availability and working equipment	Animal Improvement Research Directorate
				Do species composition surveys in rainwater harvesting trial in Krwakra Collect rain-water use efficiency (RUE) data Collect biomass production data on veld Maintain vegetative material plots and supply on request	Ongoing monthly	<b>85</b>	Availability of skilled staff and equipment security situation at site	Animal Improvement Research Directorate
					Ongoing	<b>4</b>	Requests from farmers and climatic conditions	Animal Improvement Research Directorate

<b>Activities, Time frames and Budgets</b>								
<b>Output</b>	<b>Output Indicator</b>	<b>Annual Targets</b>	<b>Quarterly Targets</b>	<b>Activities</b>	<b>Time frames (01 April 2020 - 31 March 2021)</b>	<b>Budget per Activity R'000</b>	<b>Dependencies</b>	<b>Responsibility</b>
				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	<b>5</b>	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	<b>7</b>	Interaction between scientist and supervisor	Animal Improvement Research Directorate
				Do species composition data collection. Collecting soil samples	31 May	<b>8,2</b>	Staff availability	Animal Improvement Research Directorate
				Re-establishing lesser established kikuyu type plots in Dohne ADI Fertilize kikuyu plots	31 May	<b>7,5</b>	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	<b>8</b>	Climate conditions and machinery	Animal Improvement Research Directorate
				Collect production data in Lucerne cultivar evaluation in Craddock Experimental Farm Maintenance of cultivar trial	31 May	<b>7,5</b>	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	<b>10</b>	Farmers and Extension Officers	Plant and Crops Production Research Directorate

<b>Activities, Time frames and Budgets</b>								
<b>Output</b>	<b>Output Indicator</b>	<b>Annual Targets</b>	<b>Quarterly Targets</b>	<b>Activities</b>	<b>Time frames (01 April 2020 - 31 March 2021)</b>	<b>Budget per Activity R'000</b>	<b>Dependencies</b>	<b>Responsibility</b>
				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	<b>30</b>	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	April - June	<b>10</b>	Farmers, Researchers and Extension Officers	Plant and Crops Production 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	<b>10</b>	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	<b>50</b>	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	<b>30</b>	Farmers and Extension Officers	Plant and Crops Production Research Directorate

Activities, Time frames and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Time frames (01 April 2020 - 31 March 2021)	Budget per Activity R'000	Dependencies	Responsibility
				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
				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

<b>Activities, Time frames and Budgets</b>								
<b>Output</b>	<b>Output Indicator</b>	<b>Annual Targets</b>	<b>Quarterly Targets</b>	<b>Activities</b>	<b>Time frames (01 April 2020 - 31 March 2021)</b>	<b>Budget per Activity R'000</b>	<b>Dependencies</b>	<b>Responsibility</b>
				Data analysis, on Identification and documentation of indigenous methods on insect pest control.	April to June	<b>20</b>	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	<b>20</b>	Farmers, Researchers and Extension Officers	Plant and Crops Production 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	<b>10</b>	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	<b>10</b>	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	<b>10</b>	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	<b>10</b>	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	<b>20</b>	Farmers, Researchers and Extension Officers	Plant and Crops Production Research Directorate



Activities, Time frames and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Time frames (01 April 2020 - 31 March 2021)	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)	April - June	10	Farmers, Researchers and Extension Officers	Plant and Crops Production Research Directorate
				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
				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>Activities, Time frames and Budgets</b>								
<b>Output</b>	<b>Output Indicator</b>	<b>Annual Targets</b>	<b>Quarterly Targets</b>	<b>Activities</b>	<b>Time frames (01 April 2020 - 31 March 2021)</b>	<b>Budget per Activity R'000</b>	<b>Dependencies</b>	<b>Responsibility</b>
				<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
				Data collection and harvesting of sustainable harvesting techniques of honeybush tea ( <i>Gylcopia spp.</i> ) in Sara Baartman District (Joubertina).	April - June	60	Farmers, Extension Officers and Researchers	Plant and Crops Production Research Directorate

Activities, Time frames and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Time frames (01 April 2020 - 31 March 2021)	Budget per Activity R'000	Dependencies	Responsibility
				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, Time frames and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Time frames (01 April 2020 - 31 March 2021)	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
				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

Activities, Time frames and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Time frames (01 April 2020 - 31 March 2021)	Budget per Activity R'000	Dependencies	Responsibility
			<b>Q2</b>			<b>Animal Research</b>		
			-	Develop and implement research proposals addressing production constraints on animal production	Ongoing through quarter	<b>10</b>	New research needs	Livestock improvement research
				On-going maintenance, data-recording and data analysis of existing implemented research projects	Ongoing through quarter	<b>672</b>	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	<b>100</b>	As per requests	Livestock improvement research
				Submit annual research report for animal science sub-directorate research projects	30 September 2020	<b>5</b>	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	<b>25</b>	Number of pig farmers identified to be interviewed	Livestock improvement research
				Data collection on production performance of cattle in four different custom feedlots in three district municipalities (Fort Cox in ADM, Ncorha & Komani in CHDM and Ikhepu in JGDM)	Once a month (3 months in a quarter)	<b>30</b>	Availability of animal intakes to be monitored	Livestock improvement research
				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)	<b>60</b>	Goods & services to render data collection	Livestock improvement research

Activities, Time frames and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Time frames (01 April 2020 - 31 March 2021)	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	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 to render data collection	Livestock improvement research
				Pregnancy scanning of mated ewes (Adelaide R.C. & Bathurst R.C)	July	10	Goods & services to render data collection	Livestock improvement research
				Quarterly weighing and scanning of goats, sheep & cattle for benchmarking project & birth notification of lambs & kids (Utloanang community – Joe Gqabi district)	Once a quarter	20	Goods & services to execute activities	
				Post mortem of slaughtered Merino sheep to determine OJD status (Cradock Research Station)	August	10	On schedule Slaughtering of sheep	Livestock improvement research

Activities, Time frames and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Time frames (01 April 2020 - 31 March 2021)	Budget per Activity R'000	Dependencies	Responsibility
				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>								
				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

<b>Activities, Time frames and Budgets</b>								
<b>Output</b>	<b>Output Indicator</b>	<b>Annual Targets</b>	<b>Quarterly Targets</b>	<b>Activities</b>	<b>Time frames (01 April 2020 - 31 March 2021)</b>	<b>Budget per Activity R'000</b>	<b>Dependencies</b>	<b>Responsibility</b>
				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	<b>12</b>	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	<b>6</b>	Approval by FPA	Livestock improvement research Directorate
				Do species composition surveys Collect REU data Collect biomass production data on veld Determine animal performance data Determine livestock grazing routes Collect biomass production data on pastures Plant pastures Do soil nutrient analysis nitrogen, P and soil organic carbon)	End December 2020	<b>85</b>	Availability of staff, climate conditions, animal performance and effective equipment	Livestock improvement research Directorate
				Maintain vegetative material plots and supply on request	Ongoing	<b>4</b>	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	<b>5</b>	Availability of skilled staff	Livestock improvement research Directorate



Activities, Time frames and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Time frames (01 April 2020 - 31 March 2021)	Budget per Activity R'000	Dependencies	Responsibility
				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	8,2	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
				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 Mithatha Dam Satellite Station	July - Sept	10	Farmers and Extension Officers	Plant and Crops Production Research Directorate

<b>Activities, Time frames and Budgets</b>								
<b>Output</b>	<b>Output Indicator</b>	<b>Annual Targets</b>	<b>Quarterly Targets</b>	<b>Activities</b>	<b>Time frames (01 April 2020 - 31 March 2021)</b>	<b>Budget per Activity R'000</b>	<b>Dependencies</b>	<b>Responsibility</b>
				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	<b>10</b>	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	<b>10</b>	Farmers and Extension Officers	Plant and Crops Production Research Directorate
				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	<b>20</b>	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	<b>20</b>	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	<b>20</b>	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	<b>5</b>	Researchers	Plant and Crops Production Research Directorate

Activities, Time frames and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Time frames (01 April 2020 - 31 March 2021)	Budget per Activity R'000	Dependencies	Responsibility
				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
				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

Activities, Time frames and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Time frames (01 April 2020 - 31 March 2021)	Budget per Activity R'000	Dependencies	Responsibility
				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 (O.R.Tambo) and Ncora (Chris Hani).	July to September 2020	10	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	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

Activities, Time frames and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Time frames (01 April 2020 - 31 March 2021)	Budget per Activity R'000	Dependencies	Responsibility
				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
				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 fruits in Sara Baartman and Amathole districts	July to September 2020	-	Researchers and Scientific Technicians	Plant and Crops Production Research Directorate

Activities, Time frames and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Time frames (01 April 2020 - 31 March 2021)	Budget per Activity R'000	Dependencies	Responsibility
				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>Cylcopia 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), Joe Gqabi (Sterkspruit and Barkley East), and Chris Hani District (Indwe);	July to September 2020	20	Farmers, Researchers and Extension Officers	Plant and Crops Production Research Directorate

<b>Activities, Time frames and Budgets</b>								
<b>Output</b>	<b>Output Indicator</b>	<b>Annual Targets</b>	<b>Quarterly Targets</b>	<b>Activities</b>	<b>Time frames (01 April 2020 - 31 March 2021)</b>	<b>Budget per Activity R'000</b>	<b>Dependencies</b>	<b>Responsibility</b>
				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 grown, will be evaluated in Dohne and Lusikisiki	July to September 2020	5	Farmers, Researchers and Extension Officers	Plant and Crops Production Research Directorate

Activities, Time frames and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Time frames (01 April 2020 - 31 March 2021)	Budget per Activity R'000	Dependencies	Responsibility
				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
							<b>Animal Research</b>	
			Q3	Develop and implement research proposals addressing production constraints on animal production	Ongoing through quarter	10	New research needs	Animal Research Directorate
				On-going maintenance, data-recording and data analysis of existing implemented research projects	Ongoing through quarter	500	Research protocol guidelines	Animal Research Directorate



<b>Activities, Time frames and Budgets</b>								
<b>Output</b>	<b>Output Indicator</b>	<b>Annual Targets</b>	<b>Quarterly Targets</b>	<b>Activities</b>	<b>Time frames (01 April 2020 - 31 March 2021)</b>	<b>Budget per Activity R'000</b>	<b>Dependencies</b>	<b>Responsibility</b>
				On-going assistance to farmers and extension by providing technical guidance and advice on all aspect regarding livestock production	Ongoing through quarter	<b>100</b>	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	<b>5</b>	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)	<b>30</b>	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)	<b>65</b>	Goods & services to render data collection	Animal Research Directorate

Activities, Time frames and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Time frames (01 April 2020 - 31 March 2021)	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 Analysis of disease profiling data	Once a month (3 months in a quarter)	65	Goods & services to render data collection	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 throughout the quarter Ongoing through quarter	- -	Availability of funding from UFH-NFR Availability of surplus sheep for use in trial	Animal Research Directorate Animal Research Directorate

<b>Activities, Time frames and Budgets</b>								
<b>Output</b>	<b>Output Indicator</b>	<b>Annual Targets</b>	<b>Quarterly Targets</b>	<b>Activities</b>	<b>Time frames (01 April 2020 - 31 March 2021)</b>	<b>Budget per Activity R'000</b>	<b>Dependencies</b>	<b>Responsibility</b>
				<p>Classing of weaner Dohne Merino lambs</p> <p>Blood collection of Dohne Merino lambs for National DNA Blood bank</p> <p>Progeny and birth recording during spring lambing/kidding season</p> <p>Mating of Dohne merino stud ewes</p> <p>Preparations &amp; shearing of all sheep at Dohne A.D.I</p> <p>Selection of rams for mating using EBV's - Mating of Dohne Merino stud ewes</p> <p>Procurement of Boer goat bucks, Angora bucks &amp; ewes</p>	31 Dec	5	Goods & services to render data collection	Animal Research Directorate
				<p>Quarterly weighing and scanning of goats, sheep &amp; cattle for benchmarking project &amp; weekly birth notification of lambs &amp; kids (Manukela &amp; Belekumtwana communities –Amathole district)</p>	31 Dec	25	Goods & services to render data collection	
				<p>Shear young replacement sheep and take fleece samples of Merino ewes at Cradock R.C</p> <p>Linear scoring of wool &amp; conformation traits</p>	31 Dec	5	Goods & services to render data collection	
				<p>Combing goats for cashmere at Wolwehoek Research farm (if not completed during Q2)</p> <p>Assistance with collection of combed cashmere from extension officers and farmers</p> <p>Classing of collected cashmere (Wolwehoek Farm))</p>	31 Dec	15	Goods & services to render data collection	

<b>Activities, Time frames and Budgets</b>								
<b>Output</b>	<b>Output Indicator</b>	<b>Annual Targets</b>	<b>Quarterly Targets</b>	<b>Activities</b>	<b>Time frames (01 April 2020 - 31 March 2021)</b>	<b>Budget per Activity R'000</b>	<b>Dependencies</b>	<b>Responsibility</b>
				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	<b>15</b>	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	<b>15</b>	Goods & services to render data collection	
<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	

<b>Activities, Time frames and Budgets</b>								
<b>Output</b>	<b>Output Indicator</b>	<b>Annual Targets</b>	<b>Quarterly Targets</b>	<b>Activities</b>	<b>Time frames (01 April 2020 - 31 March 2021)</b>	<b>Budget per Activity R'000</b>	<b>Dependencies</b>	<b>Responsibility</b>
				Conduct species composition surveys blue bush trial Implement seasonal burn treatment Collect soils after burn data	End December	<b>14</b>	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	<b>12</b>	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	<b>6</b>	Approval by FPA	Livestock improvement research Directorate
				Determine livestock grazing routes Collect biomass production data on veld Bi-Monthly weighing of cattle and sheep Collect RUE data Conduct community PRA workshop to determine priority grazing areas and vegetation utilisation Collect biomass production data on pastures	End December	<b>85</b>	Availability of skilled staff and equipment security situation at site	Livestock improvement research Directorate
				Maintain vegetative material plots and supply on request	Ongoing	<b>4</b>	Requests from farmers and climatic conditions	Livestock improvement research Directorate

<b>Activities, Time frames and Budgets</b>								
<b>Output</b>	<b>Output Indicator</b>	<b>Annual Targets</b>	<b>Quarterly Targets</b>	<b>Activities</b>	<b>Time frames (01 April 2020 - 31 March 2021)</b>	<b>Budget per Activity R'000</b>	<b>Dependencies</b>	<b>Responsibility</b>
				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	<b>5</b>	Availability of skilled staff	Livestock improvement research Directorate
				Data analysis on species composition and soil nutrient	End December	<b>7</b>	Lab analysis turnaround time	Livestock improvement research Directorate
				Harvesting project, do production surveys Collect soil samples	End December	<b>8,2</b>	Staff availability	Livestock improvement research Directorate
				Fertilize kikuyu plots Collect summer production data	End December	<b>7,5</b>	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	<b>8</b>	Staff availability and lab analysis turnaround time	Livestock improvement research Directorate
				Collect production data Maintenance of cultivar trial	Ongoing	<b>7,5</b>	Staff availability	Livestock improvement 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

Activities, Time frames and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Time frames (01 April 2020 - 31 March 2021)	Budget per Activity R'000	Dependencies	Responsibility
				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	20	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	15	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	15	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	15	Farmers, Researchers and Extension Officers	Plant and Crops Production Research Directorate
				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

<b>Activities, Time frames and Budgets</b>								
<b>Output</b>	<b>Output Indicator</b>	<b>Annual Targets</b>	<b>Quarterly Targets</b>	<b>Activities</b>	<b>Time frames (01 April 2020 - 31 March 2021)</b>	<b>Budget per Activity R'000</b>	<b>Dependencies</b>	<b>Responsibility</b>
				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	<b>10</b>	Farmers, Researchers and Extension Officers	Plant and Crops Production Research Directorate
				Report writing, planting of a research trial that seeks to evaluate foliar nitrogen application methods in wheat production in South Africa	October to December 2020	<b>10</b>	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	<b>15</b>	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	<b>20</b>	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 crops in Kolomane under Amathole District.	October to December 2020	<b>20</b>	Farmers, Researchers and Extension Officers	Plant and Crops Production Research Directorate
				Planting, Maintenance, monitoring, and data collection on integrated management of cabbage disease incidence Chris Hani District (Ncora)	October to December 2020	<b>20</b>	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	<b>10</b>	Farmers, Researchers and Extension Officers	Plant and Crops Production Research Directorate



Activities, Time frames and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Time frames (01 April 2020 - 31 March 2021)	Budget per Activity R'000	Dependencies	Responsibility
				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
				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

<b>Activities, Time frames and Budgets</b>								
<b>Output</b>	<b>Output Indicator</b>	<b>Annual Targets</b>	<b>Quarterly Targets</b>	<b>Activities</b>	<b>Time frames (01 April 2020 - 31 March 2021)</b>	<b>Budget per Activity R'000</b>	<b>Dependencies</b>	<b>Responsibility</b>
				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>furonisin</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
				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

Activities, Time frames and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Time frames (01 April 2020 - 31 March 2021)	Budget per Activity R'000	Dependencies	Responsibility
					<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 yield and quality of different pineapple varieties in Bathurst (Sara Baartman)	November to December 2020	15	Farmers, Researchers and Extension Officers	Plant and Crops Production 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

<b>Activities, Time frames and Budgets</b>								
<b>Output</b>	<b>Output Indicator</b>	<b>Annual Targets</b>	<b>Quarterly Targets</b>	<b>Activities</b>	<b>Time frames (01 April 2020 - 31 March 2021)</b>	<b>Budget per Activity R'000</b>	<b>Dependencies</b>	<b>Responsibility</b>
				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 Tambo District (Mthatha Dam), Sara Baartman District (Bathurst), Chis Hani District (Cradock) and Amathole (Idutywa and Dohne).	Oct - Dec	20	Farmers, Researchers and Extension Officers	Plant and Crops 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

Activities, Time frames and Budgets									
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Time frames (01 April 2020 - 31 March 2021)	Budget per Activity R'000	Dependencies	Responsibility	
				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).	Oct - Dec	5	Farmers, Researchers and Extension Officers	Plant and Crops Production 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>Animal Research</b>					
			Q4	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	
				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	

Activities, Time frames and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Time frames (01 April 2020 - 31 March 2021)	Budget per Activity R'000	Dependencies	Responsibility
				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
				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 Improvement Directorate

Activities, Time frames and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Time frames (01 April 2020 - 31 March 2021)	Budget per Activity R'000	Dependencies	Responsibility
				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) Vaccinate OJD treatment group with OJD vaccine	March	10	Goods & services to render data collection	Animal Improvement Directorate
				Final classing of replacement goats and preparations for mating season (Wolwehoek Farm) Weaning of kids. Compile documentation to dispose of surplus livestock	March	10	Goods & services to render data collection	Animal Improvement Directorate

<b>Activities, Time frames and Budgets</b>								
<b>Output</b>	<b>Output Indicator</b>	<b>Annual Targets</b>	<b>Quarterly Targets</b>	<b>Activities</b>	<b>Time frames (01 April 2020 - 31 March 2021)</b>	<b>Budget per Activity R'000</b>	<b>Dependencies</b>	<b>Responsibility</b>
				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)	<b>10</b>	Goods & services to render data 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	<b>20</b>	Goods & services to render data collection	Animal Improvement Directorate
<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



<b>Activities, Time frames and Budgets</b>								
<b>Output</b>	<b>Output Indicator</b>	<b>Annual Targets</b>	<b>Quarterly Targets</b>	<b>Activities</b>	<b>Time frames (01 April 2020 - 31 March 2021)</b>	<b>Budget per Activity R'000</b>	<b>Dependencies</b>	<b>Responsibility</b>
				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	12	Staff availability	Animal Improvement Directorate
				Maintenance of trial Data analysis Measure grass productivity in all burnt plots	31 March	6	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	85	Availability of staff, climate conditions and effective equipment	Animal Improvement Directorate
				Maintain vegetative material plots and supply on request	Ongoing	4	Requests from farmers and climatic conditions	Animal Improvement 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 Directorate
				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

Activities, Time frames and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Time frames (01 April 2020 - 31 March 2021)	Budget per Activity R'000	Dependencies	Responsibility
				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
				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

Activities, Time frames and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Time frames (01 April 2020 - 31 March 2021)	Budget per Activity R'000	Dependencies	Responsibility
				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 the Eastern Cape soils at Dohne in Amathole District.	January - March	10	Farmers, Researchers and Extension Officers	Plant and Crops Production 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

<b>Activities, Time frames and Budgets</b>								
<b>Output</b>	<b>Output Indicator</b>	<b>Annual Targets</b>	<b>Quarterly Targets</b>	<b>Activities</b>	<b>Time frames (01 April 2020 - 31 March 2021)</b>	<b>Budget per Activity R'000</b>	<b>Dependencies</b>	<b>Responsibility</b>
				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 insecticides by rural small-scale farmers in the Eastern Cape.	January to March 2021	20	Farmers, Researchers and Extension Officers	Plant and Crops 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 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

Activities, Time frames and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Time frames (01 April 2020 - 31 March 2021)	Budget per Activity R'000	Dependencies	Responsibility
				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> moth 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
				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

Activities, Time frames and Budgets									
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Time frames (01 April 2020 - 31 March 2021)	Budget per Activity R'000	Dependencies	Responsibility	
				Publication of scientific paper.	January to March 2021	-	Scientific Technicians and Researchers	Plant and Crops Production Research Directorate	
				Presentation in the seminar series. Presentation of scientific papers in Combined congress, SASPP and SAAB congress.	January to March 2021	50	Scientific Technicians and Researchers	Plant and Crops Production 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	

Activities, Time frames and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Time frames (01 April 2020 - 31 March 2021)	Budget per Activity R'000	Dependencies	Responsibility
				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
				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 (Craddock) 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

<b>Activities, Time frames and Budgets</b>								
<b>Output</b>	<b>Output Indicator</b>	<b>Annual Targets</b>	<b>Quarterly Targets</b>	<b>Activities</b>	<b>Time frames (01 April 2020 - 31 March 2021)</b>	<b>Budget per Activity R'000</b>	<b>Dependencies</b>	<b>Responsibility</b>
				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
				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



Activities, Time frames and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Time frames (01 April 2020 - 31 March 2021)	Budget per Activity R'000	Dependencies	Responsibility
Reliable resource data for planning and decision making	1.2	7	Q1	Identify commodity and community based clustered sites earmarked for development	April - May 2020	10	Site and commodity availability	Socio Economic Research Directorate
			I	Create awareness among beneficiaries and key stakeholders affected on identified sites for profiling and establishment of baseline data	April -May 2020	10	Personnel	Socio Economic 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

<b>Activities, Time frames and Budgets</b>								
<b>Output</b>	<b>Output Indicator</b>	<b>Annual Targets</b>	<b>Quarterly Targets</b>	<b>Activities</b>	<b>Time frames (01 April 2020 - 31 March 2021)</b>	<b>Budget per Activity R'000</b>	<b>Dependencies</b>	<b>Responsibility</b>
			<b>Q2</b>	Create awareness among beneficiaries and key stakeholders affected on identified sites for profiling and establishment of baseline data	July – Aug 2020	<b>15</b>	Personnel and budget	Socio Economic Research Directorate
			<b>Q3</b>	Conduct assessment and profiling on identified sites	July – Aug 2020	<b>50</b>	Personnel and budget	Socio Economic Research Directorate
				Data analysis	Aug – Sept 2020	-	Personnel	Socio Economic Research Directorate
				Produce reports	September 2020	-	Personnel	Socio Economic Research Directorate
			<b>Q2</b>	Create awareness among beneficiaries and key stakeholders affected on identified sites for profiling and establishment of baseline data	Oct 2020	<b>15</b>	Personnel and budget	Socio Economic Research Directorate
			<b>Q3</b>	Conduct assessment and profiling on identified sites	Oct – Nov 2020	<b>50</b>	Personnel and budget	Socio Economic Research Directorate
				Data analysis	Oct – Nov 2020	-	Personnel	Socio Economic Research Directorate
				Produce reports	Nov – Dec 2020	-	Personnel	Socio Economic Research Directorate
				Present reports to internal and external stakeholders	Nov – Dec 2020	<b>10</b>	Personnel	Socio Economic Research Directorate

Activities, Time frames and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Time frames (01 April 2020 - 31 March 2021)	Budget per Activity R'000	Dependencies	Responsibility
			Q4	Create awareness among beneficiaries and key stakeholders affected on identified sites for profiling and establishment of baseline data	January	15	Personnel and budget	Socio Economic Research Directorate
				Conduct assessment and profiling on identified sites	Jan-February 2021	50	Personnel and budget	Socio Economic Research Directorate
				Present reports to internal and external stakeholders	Jan – March 2021	10	Personnel and budget	Socio Economic 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
				Develop a methodology and project plan to determine the suitable cropping land in the province.	April	4,3	GIS Software	GIS Directorate
				Assess the available relevant datasets and assessment of crop boundaries datasets	May	4,3	High resolution base dataset	GIS Directorate
				Acquiring of latest base datasets to be utilized for crop boundaries assessment	May	4,3	High resolution base dataset	GIS Directorate
				Digitizing and processing of crop field data for the whole province	May – June	4,3	High resolution base dataset	GIS Directorate
	1.3	1	Q1	Number of integrated data baseline reports developed on agriculture resource potential to support commercialisation of commodities and policy development				

Activities, Time frames and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Time frames (01 April 2020 - 31 March 2021)	Budget per Activity R'000	Dependencies	Responsibility
			Q2	Digitizing and processing of crop field data for the whole province	July - Sept	4,3	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	4,3	High resolution base dataset	GIS Directorate
				Ground truth verification on sampled lands	July – Sept	4,3	High resolution base dataset	GIS Directorate
			Q3	Digitizing and processing of crop field data for the whole province	Oct -Dec	4,3	High resolution base dataset	GIS Directorate
				Develop an analysis report on cropping lands in order to determine the extent still suitable for cropping	Oct -Dec	4,3	High resolution base dataset	GIS Directorate
				Ground truth verification on sampled lands	Oct -Dec	4,3	High resolution base dataset	GIS Directorate
			Q4	Digitizing and processing of crop field data for the whole province	Jan- March	4,3	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	4,3	High resolution base dataset	GIS Directorate
				Ground truth verification on sampled lands	Jan- March	-	High resolution base dataset	GIS Directorate

Activities, Time frames and Budgets										
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Time frames (01 April 2020 - 31 March 2021)	Budget per Activity R'000	Dependencies	Responsibility		
Reliable source data for planning and decision making	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, manures and water for quality and fertilizer recommendations.	367 samples per month	60	Clients (farmers, researchers and private sector)	Dohne Analytical Services	
	1.5 Number of spatial data disseminated to end users for planning purposes	210	Q1	30	Develop geo database for all departmental projects and commodities	April	21,1	IT functionality	GIS Directorate	
			Q2		Provide spatial thematic and reference maps to all stakeholders.	April – June	21,1	Ad Hoc requests	GIS Directorate	
			Q3		Develop and distribute analogue maps, brochures, posters and media related outputs to various clients.	April – June	21,1	Ad Hoc requests	GIS Directorate	
			Q4		Acquire appropriate spatial data and geo-spatial technology infrastructure to meet the departmental strategic objectives	April – June	21,1	Ad Hoc requests	GIS Directorate	

Activities, Time frames and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Time frames (01 April 2020 - 31 March 2021)	Budget per Activity R'000	Dependencies	Responsibility
				SPI SYS administration Support (Hosting services) and rollout of SPIsys	April – June	600	Ad Hoc requests	GIS Directorate
			Q2	Update geo-database for all departmental projects and commodities	Sept	21,1	Ad Hoc requests	GIS Directorate
				<b>Continue to provide spatial thematic and reference maps to all stakeholders.</b>	July – Sept	21,1	Ad Hoc requests	GIS Directorate
				Develop and distribute analogue maps, brochures, posters and media related outputs to various clients.	July – Sept	21,1	Ad Hoc requests	GIS Directorate
				Continually acquire appropriate spatial data and geo-spatial technology infrastructure to meet the departmental strategic objective.	July – Sept	250	Ad Hoc requests	GIS Directorate
				Roll out of SPIsys training to the Districts.	July – Sept	800	Ad Hoc requests	GIS Directorate
			Q3	Employ remote sensing techniques to monitor crop growth and health.	Oct -Dec	21,1	Satellite cloudy free images	GIS Directorate
				Continue to provide spatial thematic and reference maps to all stakeholders.	Oct -Dec	21,1	Ad Hoc requests	GIS Directorate
				Develop and distribute analogue maps, brochures, posters and media related outputs to various clients.	Oct -Dec	21,1	Ad Hoc requests	GIS Directorate
				<b>Continually acquire appropriate spatial data and geo-spatial technology infrastructure to meet the departmental strategic objective.</b>	Oct -Dec	21,1	Ad Hoc requests	GIS Directorate

<b>Activities, Time frames and Budgets</b>								
<b>Output</b>	<b>Output Indicator</b>	<b>Annual Targets</b>	<b>Quarterly Targets</b>	<b>Activities</b>	<b>Time frames (01 April 2020 - 31 March 2021)</b>	<b>Budget per Activity R'000</b>	<b>Dependencies</b>	<b>Responsibility</b>
				Rollout and monitoring utilisation of the system.	Oct-Dec	<b>300</b>	IT functionality	GIS Directorate
			<b>Q4</b>	Continue to employ remote sensing techniques to monitor crop growth and health.	Jan- March	<b>21,1</b>	Satellite cloudy free images	GIS Directorate
				Continue to provide spatial thematic and reference maps to all stakeholders.	Jan- March	<b>21,1</b>	Ad Hoc requests	GIS Directorate
				Continue to distribute analogue and brochures, posters and media related outputs to various clients.	Jan- March	<b>21,1</b>	Ad Hoc requests	GIS Directorate
				Continually acquire appropriate spatial data and geo-spatial technology infrastructure to meet the departmental strategic objectives.	Jan- March	<b>21,1</b>	Ad Hoc requests	GIS Directorate
				Report on the utilization of the system.	March	<b>100</b>	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.

<b>Activities, Time frames and Budgets</b>								
<b>Output</b>	<b>Output Indicator</b>	<b>Annual Targets</b>	<b>Quarterly Targets</b>	<b>Activities</b>	<b>Time frames (01 April 2020 - 31 March 2021)</b>	<b>Budget per Activity R'000</b>	<b>Dependencies</b>	<b>Responsibility</b>
Knowledge innovation and appropriate technologies	1.1 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



<b>Activities, Time frames and Budgets</b>								
<b>Output</b>	<b>Output Indicator</b>	<b>Annual Targets</b>	<b>Quarterly Targets</b>	<b>Activities</b>	<b>Time frames (01 April 2020 - 31 March 2021)</b>	<b>Budget per Activity R'000</b>	<b>Dependencies</b>	<b>Responsibility</b>
			<b>Q3</b>	Prepare papers for publication	9 weeks	-	Data to be published	Director, Technicians and Agricultural Advisors
				Submit paper for peer review	1 week	<b>50</b>	Relevant reviewers	Director, Technicians and Agricultural Advisors
				Submit to journal editor	1 week	<b>30</b>	Publishers	Director, Technicians and Agricultural Advisors
				Incorporate reviewers comments	3 weeks	-	Comments made	Director, Technicians and Agricultural Advisors
			<b>Q4</b>	Incorporate reviewers comments	3 weeks	-	Comments made	Director, Technicians and Agricultural Advisors
				Papers published	3 months	<b>800</b>	Publishers.	Director, Technicians and Agricultural Advisors

<b>Activities, Time frames and Budgets</b>								
<b>Output</b>	<b>Output Indicator</b>	<b>Annual Targets</b>	<b>Quarterly Targets</b>	<b>Activities</b>	<b>Time frames (01 April 2020 - 31 March 2021)</b>	<b>Budget per Activity R'000</b>	<b>Dependencies</b>	<b>Responsibility</b>
	1.2 Number of research presentations made at peer reviewed events	15	Q1	Submit abstracts to Congress organizers	1 day	50	Availability of abstract.	Director, Technicians and Agricultural Advisors
			Q2	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
				Submit abstracts to Congress organizers	1 day	-	Availability of abstract.	Director, Technicians and Agricultural Advisors
				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

Activities, Time frames and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Time frames (01 April 2020 - 31 March 2021)	Budget per Activity R'000	Dependencies	Responsibility
			Q3	Submit abstracts to Congress organizers	1 day	-	Availability of abstract.	Director, Technicians and Agricultural Advisors
			5	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	Presentations at Combined Crop/ Soil & Horticulture Congress	5 days	100	Presentation work	Director, Technicians and Agricultural Advisors
			5	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

Activities, Time frames and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Time frames (01 April 2020 - 31 March 2021)	Budget per Activity R'000	Dependencies	Responsibility
	1.3	20	Q1	Conduct social facilitation for information days with smallholder / communal farmers in six districts and Dohne ADI to share new and/or updated knowledge on citrus, deciduous fruits, chicory, pineapple, red meat, wool, grain (maize), vegetables, aquaculture, macadamia, tea estates, household food gardens (informal trade) in order to develop them into agro-entrepreneurs.	2 days	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
			Q2	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, pineapple, red meat, wool, dairy and poultry.	1 day	-	Venues and projectors	Director, Technicians and Agricultural Advisors

Activities, Time frames and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Time frames (01 April 2020 - 31 March 2021)	Budget per Activity R'000	Dependencies	Responsibility
				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	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, chichory, vegetables, aquaculture, macadamia, tea estates, household food gardens.	1 day	-	Farmers, venues and Agricultural advisors	Director, Technicians and Agricultural Advisors
			Q4	Organization of logistics for presentations to be held during information days to be held at Dohne ADI.	2 days	45	Farmers, venues and Agricultural advisors	Director, Technicians and Agricultural Advisors
				Presentation of new/and updated knowledge on, chichory, 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 ARC, tertiary institutions for them to partner in the delivery and logistics of presentations.	1 day	55	Venues and private partners	Director, Technicians and Agricultural Advisors

Activities, Time frames and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Time frames (01 April 2020 - 31 March 2021)	Budget per Activity R'000	Dependencies	Responsibility
	1.4	12	Q1	Do social facilitation for demonstration trials with smallholder / communal farmers and Agricultural advisors in six districts, Mthatha dam, Dohne ADI and Cradock ADI to demonstrate newly developed technologies on deciduous fruits, red meat, wool, grain (maize), vegetables and aquaculture in order to facilitate technology adoption for improved production.	1 day	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

<b>Activities, Time frames and Budgets</b>								
<b>Output</b>	<b>Output Indicator</b>	<b>Annual Targets</b>	<b>Quarterly Targets</b>	<b>Activities</b>	<b>Time frames (01 April 2020 - 31 March 2021)</b>	<b>Budget per Activity R'000</b>	<b>Dependencies</b>	<b>Responsibility</b>
			<b>Q3</b>	Implement demonstration trial at Alfred Nzo, OR Tambo, Cradock and Chris Hani to demonstrate newly developed technologies on deciduous fruits. Lay out of the demonstration to be implemented.	3 days	<b>20</b>	Farmers, venues and Agricultural advisors	Director, Technicians and Agricultural Advisors
				Implement demonstration trial.	5 days	<b>5</b>	Fields, seed and fertilizers	Director, Technicians and Agricultural Advisors
			<b>Q4</b>	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. Data collection and analysis	5 days	<b>25</b>	Fields, seed and fertilizers	Director, Technicians and Agricultural Advisors
					3 days	<b>5</b>	Statistical software	Director, Technicians and Agricultural Advisors
				Write reports and publication of the demonstration trial findings.	6 days	<b>-</b>	Analyzed data	Director, Technicians and Agricultural Advisors

<b>Activities, Time frames and Budgets</b>								
<b>Output</b>	<b>Output Indicator</b>	<b>Annual Targets</b>	<b>Quarterly Targets</b>	<b>Activities</b>	<b>Time frames (01 April 2020 - 31 March 2021)</b>	<b>Budget per Activity R'000</b>	<b>Dependencies</b>	<b>Responsibility</b>
				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
	1.5	12	Q1	Develop information packs to address sector based production constraints.	2 months	-	-	Director, Technicians and Agricultural Advisors
			Q2	Distribute info packs at DRDAR offices, farmers and information days at appropriate times	2 days	1	Agricultural advisors	Director, Technicians and Agricultural Advisors
			Q3	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
			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



<b>Activities, Time frames and Budgets</b>								
<b>Output</b>	<b>Output Indicator</b>	<b>Annual Targets</b>	<b>Quarterly Targets</b>	<b>Activities</b>	<b>Time frames (01 April 2020 - 31 March 2021)</b>	<b>Budget per Activity R'000</b>	<b>Dependencies</b>	<b>Responsibility</b>
			<b>Q4</b>	Develop information packs to address sector based production constraints.	2 months	-	-	Director, Technicians and Agricultural Advisors
			<b>Q3</b>	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, Time frames and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Time frames (01 April 2020 - 31 March 2021)	Budget per Activity R'000	Dependencies	Responsibility
I Functional and reliable research infrastructure	I.1 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
				provide new fencing for new research trials	1 Apr 2020 – 31 Mar 2021	100	Research Services	Infrastructure Services
				Prepare lands for summer feed planting of seed, irrigation, topdressing of the feed (oats/rygrass)	1 Sep 2020 – 31 Mar 2021	150	Research Services	Field Services
				Maintain buildings, painting, water pipes, maintain electricity	1 Apr 2020 – 31 Mar 2021	150	Research sections	Infrastructure

Activities, Time frames and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Time frames (01 April 2020 - 31 March 2021)	Budget per Activity R'000	Dependencies	Responsibility
				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
				Capturing records for sewerage usage	1 Apr 2020 – 31 Mar 2021	-	infrastructure	Field service
			Q4	Supply water & spray chemicals	1 Apr 2020 – 31 Mar 2021	15	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

<b>Activities, Time frames and Budgets</b>								
<b>Output</b>	<b>Output Indicator</b>	<b>Annual Targets</b>	<b>Quarterly Targets</b>	<b>Activities</b>	<b>Time frames (01 April 2020 - 31 March 2021)</b>	<b>Budget per Activity R'000</b>	<b>Dependencies</b>	<b>Responsibility</b>
				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, Time frames and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Time frames (01 April 2020 - 31 March 2021)	Budget per Activity R'000	Dependencies	Responsibility
Commercialised Agricultural Sector:	1.1 Number of Agri Businesses supported with marketing services	1 855	Q1	487	Identify market opportunities for Agri-Businesses. This will be done in all the districts.	7,2	Pro-active market research by Economists and demand for markets by producers	Chief Director: Entrepreneurial Development
					Facilitate contracting of farmers with buyers.	4,5	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.	3,2	Ability to meet food safety requirements by producers	Chief Director: Entrepreneurial Development
					Facilitate and Support towards registration of cooperatives	4,6	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	4,1	Volume of produce to justify infrastructure development.	Chief Director: Entrepreneurial Development

Activities, Time frames and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Time frames (01 April 2020 - 31 March 2021)	Budget per Activity R'000	Dependencies	Responsibility
			<b>Q2</b>	Identify market opportunities for Agri-Businesses. This will be done in all the districts.	Monthly, for three(3) months in a quarter	<b>6,7</b>	Pro-active market research by Economists and demand for markets by producers	Chief Director: Entrepreneurial Development
			<b>Q3</b>	Facilitate contracting of farmers with buyers.	Monthly, for three(3) months in a quarter	<b>4,1</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>2,9</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>4,4</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>3,9</b>	Volume of produce to justify infrastructure development.	Chief Director: Entrepreneurial Development
			<b>Q3</b>	Identify market opportunities for Agri-Businesses. This will be done in all the districts.	Monthly, for three(3) months in a quarter	<b>6,9</b>	Pro-active market research by Economists and demand for markets by producers	Chief Director: Entrepreneurial Development

Activities, Time frames and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Time frames (01 April 2020 - 31 March 2021)	Budget per Activity R'000	Dependencies	Responsibility
				Facilitate contracting of farmers with buyers.	Monthly, for three(3) months in a quarter	4,2	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	3	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	4,4	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	3,9	Volume of produce to justify infrastructure development.	Chief Director: Entrepreneurial Development
			443	Identify market opportunities for Agri-Businesses. This will be done in all the districts.	Monthly, for three(3) months in a quarter	3,9	Pro-active market research by Economists and demand for markets by producers	Chief Director: Entrepreneurial Development
			Q4	Facilitate contracting of farmers with buyers.	Monthly, for three(3) months in a quarter	2,6	Ability to fulfill terms of contract (quantity, quality and time) by producers	Chief Director: Entrepreneurial Development

Activities, Time frames and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Time frames (01 April 2020 - 31 March 2021)	Budget per Activity R'000	Dependencies	Responsibility
Commercialised Agricultural Sector	1.2 Number of Agri Businesses supported with production economic services	1 376	318	Facilitate compliance (certification) of farmers to meet market requirements.	Monthly, for three(3) months in a quarter	1,5	Ability/potential 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	2,2	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	1,4	Volume of produce to justify infrastructure development.	Chief Director: Entrepreneurial Development
				Collection and dissemination of economic and marketing information to clients.	Monthly, for three(3) months in a quarter	5,5	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	4,8	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	4,2	Availability and preparedness of stakeholders aspiring for partnerships formation.	Chief Director: Entrepreneurial Development



Activities, Time frames and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Time frames (01 April 2020 - 31 March 2021)	Budget per Activity R'000	Dependencies	Responsibility
				Facilitation of applications and transfer of funding for investments opportunities to agribusinesses (Ncera Macademia, Magwa & Majola)	Monthly, for three(3) months in a quarter	5,6	Funding model for investment by agri-businesses	Chief Director: Entrepreneurial Development
				Conduct feasibility studies	Monthly, for three(3) months in a quarter	6,2	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	19,5	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	4,2	Business plan development or a new enterprise.	Chief Director: Entrepreneurial Development
			Q2	Collection and dissemination of economic and marketing information to clients.	Monthly, for three(3) months in a quarter	7,5	None. This activity is done as a standard operating procedure for decision making by clients	Chief Director: Entrepreneurial Development
			409	Facilitating the implementation of AgriBEE Sector Code, AgriBEE Fund and Agri-business Finance for Production	Monthly, for three(3) months in a quarter	6,7	Agri-Businesses prepared to comply in terms of the AgriBEE Score Card.	Chief Director: Entrepreneurial Development

<b>Activities, Time frames and Budgets</b>								
<b>Output</b>	<b>Output Indicator</b>	<b>Annual Targets</b>	<b>Quarterly Targets</b>	<b>Activities</b>	<b>Time frames (01 April 2020 - 31 March 2021)</b>	<b>Budget per Activity R'000</b>	<b>Dependencies</b>	<b>Responsibility</b>
				Facilitate stakeholder meetings towards the formation of new partnerships	Monthly, for three(3) months in a quarter	<b>6,1</b>	Availability and preparedness of stakeholders aspiring for partnerships formation.	Chief Director: Entrepreneurial Development
				Facilitation of applications and transfers of funding for investments opportunities to agribusinesses (Ncera Macademia, Magwa & Majola)	Monthly, for three(3) months in a quarter	<b>7,7</b>	Funding model for investment by agri-businesses	Chief Director: Entrepreneurial Development
				Conduct feasibility studies	Monthly, for three(3) months in a quarter	<b>8,4</b>	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	<b>27,4</b>	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	<b>6</b>	Business plan development or a new enterprise.	Chief Director: Entrepreneurial Development
			<b>Q3</b>	Collection and dissemination of economic and marketing information to clients.	Monthly, for three(3) months in a quarter	<b>6</b>	None. This activity is done as a standard operating procedure for decision making by clients	Chief Director: Entrepreneurial Development
			<b>372</b>					

Activities, Time frames and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Time frames (01 April 2020 - 31 March 2021)	Budget per Activity R'000	Dependencies	Responsibility
				Facilitating the implementation of AgriBEE Sector Code, AgriBEE Fund and Agri-business Finance for Production	Monthly, for three(3) months in a quarter	5,2	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	4,6	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	6,2	Funding model for investment by agri-businesses	Chief Director: Entrepreneurial Development
				Conduct feasibility studies	Monthly, for three(3) months in a quarter	6,8	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	21,5	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	4,6	Business plan development or a new enterprise.	Chief Director: Entrepreneurial Development

Activities, Time frames and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Time frames (01 April 2020 - 31 March 2021)	Budget per Activity R'000	Dependencies	Responsibility
			Q4	Collection and dissemination of economic and marketing information to clients.	Monthly, for three(3) months in a quarter	5,0	None. This activity is done as a standard operating procedure.	Chief Director: Entrepreneurial Development
			277	Facilitating the implementation of AgriBEE Sector Code, AgriBEE Fund and Agri-business Finance for Production	Monthly, for three(3) months in a quarter	4,5	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	4,1	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	5,2	Funding model for investment by agri-businesses	Chief Director: Entrepreneurial Development
				Conduct feasibility studies	Monthly, for three(3) months in a quarter	5,6	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	17,7	New business opportunities or entrepreneurs aspiring to venture in a new geographical area	Chief Director: Entrepreneurial Development

Activities, Time frames and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Time frames (01 April 2020 - 31 March 2021)	Budget per Activity R'000	Dependencies	Responsibility
				Update input, output prices and compile enterprise budget	Monthly, for three(3) months in a quarter	3,8	Business plan development or a new enterprise.	Chief Director: Entrepreneurial Development
	1.3 Number of smallholder producers commercialised	6	Q1	Identify smallholder producers with potential for commercialization.	Monthly, for three(3) months in a quarter	1	Established and committed smallholder farmers	Chief Director: Entrepreneurial Development
				Develop tailor-made packages (infrastructure, implements, production inputs and agricultural advice) to support commercial operations.	Monthly, for three(3) months in a quarter	1	Established and committed smallholder farmers	Chief Director: Entrepreneurial Development
			Q2	Identify smallholder producers with potential for commercialization.	Monthly, for three(3) months in a quarter	1	Established and committed smallholder farmers	Chief Director: Entrepreneurial Development
				Develop tailor-made packages (infrastructure, implements, production inputs and agricultural advice) to support commercial operations.	Monthly, for three(3) months in a quarter	1	Established and committed smallholder farmers	Chief Director: Entrepreneurial Development
			Q3	Identify smallholder producers with potential for commercialization.	Monthly, for three(3) months in a quarter	3	Established and committed smallholder farmers	Chief Director: Entrepreneurial Development
				Develop tailor-made packages (infrastructure, implements, production inputs and agricultural advice) to support commercial operations.	Monthly, for three(3) months in a quarter	3	Established and committed smallholder farmers	Chief Director: Entrepreneurial Development

<b>Activities, Time frames and Budgets</b>								
<b>Output</b>	<b>Output Indicator</b>	<b>Annual Targets</b>	<b>Quarterly Targets</b>	<b>Activities</b>	<b>Time frames (01 April 2020 - 31 March 2021)</b>	<b>Budget per Activity R'000</b>	<b>Dependencies</b>	<b>Responsibility</b>
			<b>Q4</b>	Identify smallholder producers with potential for commercialization.	Monthly, for three(3) months in a quarter	<b>3</b>	Established and committed smallholder farmers	Chief Director: Entrepreneurial Development
				Develop tailor-made packages (infrastructure, implements, production inputs and agricultural advice) to support commercial operations.	Monthly, for three(3) months in a quarter	<b>3</b>	Established and committed smallholder farmers	Chief Director: Entrepreneurial Development
Commercialised Agricultural Sector	<b>1.4</b> Number of producers with SA Gap certification	<b>5</b>	<b>Q1</b>	Identify producers requiring certification and co-ordinate workshops on SA GAP certification	Monthly, for three(3) months in a quarter	<b>1</b>	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	<b>1</b>	Producers actively in farming	Chief Director: Entrepreneurial Development
			<b>Q2</b>	Identify producers requiring certification and co-ordinate workshops on SA GAP certification	Monthly, for three(3) months in a quarter	<b>1,5</b>	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	<b>1,5</b>	Producers actively in farming	Chief Director: Entrepreneurial Development
			<b>Q3</b>	Identify producers requiring certification and co-ordinate workshops on SA GAP certification	Monthly, for three(3) months in a quarter	<b>2,5</b>	Producers actively in farming	Chief Director: Entrepreneurial Development

Activities, Time frames and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Time frames (01 April 2020 - 31 March 2021)	Budget per Activity R'000	Dependencies	Responsibility
Commercialised Agricultural Sector	Number of commercially viable partnerships to drive productivity and competitiveness	2		Organize pre-audits/audits with the Perishable Products Export Control Board (PPECB) for conformance towards certification.	Monthly, for three(3) months in a quarter	2,5	Producers actively in farming	Chief Director: Entrepreneurial Development
				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 conformance towards certification.	Monthly, for three(3) months in a quarter	2,5	Producers actively in farming	Chief Director: Entrepreneurial Development
				Identify commodity producers and potential partners	Monthly, for three(3) months in a quarter	0,5	Commodity producers and reputable commercial partners	Chief Director: Entrepreneurial Development
				Set out criteria for a specific partnership and develop the required partnership(s)	Quarterly, for four (4) quarters in a month	0,5	Commodity producers and reputable commercial partners	Chief Director: Entrepreneurial Development
				Identify commodity producers and potential partners	Monthly, for three(3) months in a quarter	0,5	Commodity producers and reputable commercial partners	Chief Director: Entrepreneurial Development
				Set out criteria for a specific partnership and develop the required partnership(s)	Quarterly, for four (4) quarters in a month	0,5	Commodity producers and reputable commercial partners	Chief Director: Entrepreneurial Development
				Identify commodity producers and potential partners	Monthly, for three(3) months in a quarter	0,5	Commodity producers and reputable commercial partners	Chief Director: Entrepreneurial Development
				Set out criteria for a specific partnership and develop the required partnership(s)	Quarterly, for four (4) quarters in a month	0,5	Commodity producers and reputable commercial partners	Chief Director: Entrepreneurial Development
				Set out criteria for a specific partnership and develop the required partnership(s)	Quarterly, for four (4) quarters in a month	0,5	Commodity producers and reputable commercial partners	Chief Director: Entrepreneurial Development

<b>Activities, Time frames and Budgets</b>								
<b>Output</b>	<b>Output Indicator</b>	<b>Annual Targets</b>	<b>Quarterly Targets</b>	<b>Activities</b>	<b>Time frames (01 April 2020 - 31 March 2021)</b>	<b>Budget per Activity R'000</b>	<b>Dependencies</b>	<b>Responsibility</b>
			<b>Q3</b>	Identify commodity producers and potential partners	Monthly, for three(3) months in a quarter	<b>0,5</b>	Commodity producers and reputable commercial partners	Chief Director: Entrepreneurial Development
			<b>Q4</b>	Set out criteria for a specific partnership and develop the required partnership(s)	Quarterly, for four (4) quarters in a month	<b>0,5</b>	Commodity producers and reputable commercial partners	Chief Director: Entrepreneurial Development
			<b>2</b>	Identify commodity producers and potential partners	Monthly, for three(3) months in a quarter	<b>3,5</b>	Commodity producers and reputable commercial partners	Chief Director: Entrepreneurial Development
				Set out criteria for a specific partnership and develop the required partnership(s)	Quarterly, for four (4) quarters in a month	<b>3,5</b>	Commodity producers and reputable commercial partners	Chief Director: Entrepreneurial Development



**Sub-Programme 6.2: Agro-Processing Support****Objective:** To facilitate agro-processing initiatives to ensure participation in the value chain.

Activities, Time frames and Budgets									
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Time frames (01 April 2020 - 31 March 2021)	Budget per Activity R'000	Dependencies	Responsibility	
Agro processing infrastructure supported	I.1 Number of agro-processing initiatives supported	I2	Q1	1	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
			Q2	2	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
					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

<b>Activities, Time frames and Budgets</b>								
<b>Output</b>	<b>Output Indicator</b>	<b>Annual Targets</b>	<b>Quarterly Targets</b>	<b>Activities</b>	<b>Time frames (01 April 2020 - 31 March 2021)</b>	<b>Budget per Activity R'000</b>	<b>Dependencies</b>	<b>Responsibility</b>
				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
			<b>Q3</b>	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
			<b>4</b>	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

Activities, Time frames and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Time frames (01 April 2020 - 31 March 2021)	Budget per Activity R'000	Dependencies	Responsibility
			Q4	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

**Sub-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.

<b>Activities, Time frames and Budgets</b>								
<b>Output</b>	<b>Output Indicator</b>	<b>Annual Targets</b>	<b>Quarterly Targets</b>	<b>Activities</b>	<b>Time frames (01 April 2020 - 31 March 2021)</b>	<b>Budget per Activity R'000</b>	<b>Dependencies</b>	<b>Responsibility</b>
Dissemination of Macro-economic information	I.1 Number of Macro-economic reports compiled	30	Q1	Collection of data on agricultural commodities and macro-economic indicators	Monthly, for three(3) months in a quarter	109	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	143	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	86	Availability of Statistical packages such as SPSS	Chief Director: Entrepreneurial Development
				Compilation of Macro-economic reports.	Quarterly	79	Availability of relevant and reliable data	Chief Director: Entrepreneurial Development
				Distribution of macro-economic reports and statistical information	Quarterly	84	DRDAR (Communication) 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	79	Turnaround time for data collection, collation and analysis	Chief Director: Entrepreneurial Development

Activities, Time frames and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Time frames (01 April 2020 - 31 March 2021)	Budget per Activity R'000	Dependencies	Responsibility
			9	Collection of data on agricultural commodities and macro-economic indicators	Monthly, for three(3) months in a quarter	159	Availability of macro-economic data mining packages eg. Quantec easy data	Chief Director: Entrepreneurial Development
			Q2	Build and maintain relevant databases on the agricultural commodities and macro-economic indicators	Monthly, for three(3) months in a quarter	180	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	90	Availability of Statistical packages such as SPSS	Chief Director: Entrepreneurial Development
				Compilation of Macro-economic reports.	Quarterly	139	Availability of relevant and reliable data	Chief Director: Entrepreneurial Development
				Distribution of macro-economic reports and statistical information	Quarterly	124	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	109	Turnaround time for data collection, collation and analysis	Chief Director: Entrepreneurial Development
			11	Collection of data on agricultural commodities and macro-economic indicators	Monthly, for three(3) months in a quarter	181	Availability of macro-economic data mining packages eg. Quantec easy data	Chief Director: Entrepreneurial Development
			Q3	Build and maintain relevant databases on the agricultural commodities and macro-economic indicators	Monthly, for three(3) months in a quarter	190	Availability of relevant and reliable data	Chief Director: Entrepreneurial Development

<b>Activities, Time frames and Budgets</b>								
<b>Output</b>	<b>Output Indicator</b>	<b>Annual Targets</b>	<b>Quarterly Targets</b>	<b>Activities</b>	<b>Time frames (01 April 2020 - 31 March 2021)</b>	<b>Budget per Activity R'000</b>	<b>Dependencies</b>	<b>Responsibility</b>
				Processing of data through analysis using statistical methods	Monthly, for three(3) months in a quarter	<b>110</b>	Availability of Statistical packages such as SPSS	Chief Director: Entrepreneurial Development
				Compilation of Macro-economic reports.	Quarterly	<b>160</b>	Availability of relevant and reliable data	Chief Director: Entrepreneurial Development
				Distribution of macro-economic reports and statistical information	Quarterly	<b>158</b>	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	<b>166</b>	Turnaround time for data collection, collation and analysis	Chief Director: Entrepreneurial Development
			<b>Q4</b>	Build and maintain relevant databases on the agricultural commodities and macro-economic indicators	Monthly, for three(3) months in a quarter	<b>128</b>	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	<b>90</b>	Availability of Statistical packages such as SPSS	Chief Director: Entrepreneurial Development
				Compilation of Macro-economic reports.	Quarterly	<b>84</b>	Availability of relevant and reliable data	Chief Director: Entrepreneurial Development
				Distribution of macro-economic reports and statistical information	Quarterly	<b>102</b>	DRDAR (Communication) publication platforms e.g. website and intranet	Chief Director: Entrepreneurial Development

<b>Activities, Time frames and Budgets</b>								
<b>Output</b>	<b>Output Indicator</b>	<b>Annual Targets</b>	<b>Quarterly Targets</b>	<b>Activities</b>	<b>Time frames (01 April 2020 - 31 March 2021)</b>	<b>Budget per Activity R'000</b>	<b>Dependencies</b>	<b>Responsibility</b>
				Respond to data inquiries by internal and external clients	Monthly, for three(3) months in a quarter	110	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	Time frames (01 April 2020 - 31 March 2021)	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 programme offerings and practicals	April – June 2020	14,9 (FCC) 10,1 (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	14,9 (FCC) 10,1 (TARDI)	Meeting of legislated minimum entry requirements	Principal: Fort Cox Principal: TARDI
			Q3	-	Receive and process application for next academic year	October – December 2020	14,9 (FCC) 10,1 (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	Time frames (01 April 2020 - 31 March 2021)	Budget per Activity R'000	Dependencies	Responsibility
			400	Admit and register new students	January- March 2021	14,9 (FCC) 10,1 (TARDI)	Meeting of legislated selection criteria	Principal: Fort Cox Principal: TARDI
	1.2	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

<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>Time frames (01 April 2020 - 31 March 2021)</b>	<b>Budget per Activity R'000</b>	<b>Dependencies</b>	<b>Responsibility</b>
				Offer theoretical and practical training	July - September 2020	-	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
			Q2	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

<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>Time frames (01 April 2020 - 31 March 2021)</b>	<b>Budget per Activity R'000</b>	<b>Dependencies</b>	<b>Responsibility</b>
			<b>Q3</b>	Offer theoretical and practical training	October – December 2020	-	Students meeting minimum performance requirements for progressing to graduating	Principal: Fort Cox Principal: TARDI
			<b>Q4</b>	Conduct continuous assessments of students performance		-	Students meeting minimum performance requirements for progressing to graduating	Principal: Fort Cox Principal: TARDI
			<b>Q4</b>	Offer theoretical and practical training	January – March 2021	<b>1 000</b>	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	Time frames (01 April 2020 - 31 March 2021)	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
	1.3 Number of youth placed in incubation programs	75	Q1	Placing of advert on DRDAR circular / Continuation of existing intern intake	April – June 2020	1000	Number of interns meeting minimum selection requirements for intake into incubation / reports on monitoring of incubated interns / Payment of monthly stipend	CD: HIC
			Q2	Exposure of interns on entrepreneurial capacitation	July - September 2020	1000	Placement of qualifying interns on commercial farms and agricultural businesses / reports on monitoring of incubated interns / Payment of monthly stipend	Principal: Fort Cox Principal: TARDI

<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>Time frames (01 April 2020 - 31 March 2021)</b>	<b>Budget per Activity R'000</b>	<b>Dependencies</b>	<b>Responsibility</b>
			<b>Q3</b>	Submission of proposals / business plans and applications for land acquisition and business start-up support	October – December 2020	<b>1000</b>	Reports on monitoring of incubated interns / Payment of monthly stipend/ Completion of application of documentation, compliance / selection criteria, meeting of closing dates for applications. / Registration of youth co-operatives	CD: HIC
			<b>Q4</b>	Advertise and select new interns	January- March 2021	<b>1000</b>	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	CD: HIC

**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.

<b>Activities, Time frames and Budgets</b>								
<b>Output</b>	<b>Output Indicator</b>	<b>Annual Targets</b>	<b>Quarterly Targets</b>	<b>Activities</b>	<b>Time frames (01 April 2020 - 31 March 2021)</b>	<b>Budget per Activity R'000</b>	<b>Dependencies</b>	<b>Responsibility</b>
Efficiently capacitated farmers/sector beneficiaries	1.1 Number of participants trained in skills development programmes in the sector	2 000	Q1 300	Conduct pre-training assessment visits for accredited and/or non-accredited training	End of Quarter	2,8	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	3,2	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

Activities, Time frames and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Time frames (01 April 2020 - 31 March 2021)	Budget per Activity R'000	Dependencies	Responsibility
			700	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
			Q2	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>Activities, Time frames and Budgets</b>								
<b>Output</b>	<b>Output Indicator</b>	<b>Annual Targets</b>	<b>Quarterly Targets</b>	<b>Activities</b>	<b>Time frames (01 April 2020 - 31 March 2021)</b>	<b>Budget per Activity R'000</b>	<b>Dependencies</b>	<b>Responsibility</b>
			<b>700</b>	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
			<b>Q3</b>	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>Activities, Time frames and Budgets</b>								
<b>Output</b>	<b>Output Indicator</b>	<b>Annual Targets</b>	<b>Quarterly Targets</b>	<b>Activities</b>	<b>Time frames (01 April 2020 - 31 March 2021)</b>	<b>Budget per Activity R'000</b>	<b>Dependencies</b>	<b>Responsibility</b>
				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
			<b>Q4</b>	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 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

<b>Activities, Time frames and Budgets</b>								
<b>Output</b>	<b>Output Indicator</b>	<b>Annual Targets</b>	<b>Quarterly Targets</b>	<b>Activities</b>	<b>Time frames (01 April 2020 - 31 March 2021)</b>	<b>Budget per Activity R'000</b>	<b>Dependencies</b>	<b>Responsibility</b>
				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
				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
Efficiency capacitated farmers/ sector beneficiaries	<b>I.2</b> Number of Educators capacitated in agricultural science related fields to improve their understanding of the sector needs.	<b>I4</b>	<b>Q1</b>	Review the database of educators received.	January – March 2020	-	Availability of senior DoE officials to endorse received requests for capacitation	CD: HIC
				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

Activities, Time frames and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Time frames (01 April 2020 - 31 March 2021)	Budget per Activity R'000	Dependencies	Responsibility
				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
				Develop execution plan	January – March 2020	-	Availability of senior DoE officials to endorse received requests for capacitation	CD: HIC
			Q2	Commence with the procurement processes of service providers who will provide training to the educators	April – June 2020	150	Confirmation of database of potential trainees, release of identified educators to attend capacitation	CD: HIC
				Conduct a review with Provincial DoE Curriculum section	January – March 2020	-	Availability of senior DoE officials	CD: HIC
				Conduct training	July – September 2020 January – March 2021	-	Confirmation of database of potential trainees, release of identified educators to attend capacitation	CD: HIC

<b>Activities, Time frames and Budgets</b>								
<b>Output</b>	<b>Output Indicator</b>	<b>Annual Targets</b>	<b>Quarterly Targets</b>	<b>Activities</b>	<b>Time frames (01 April 2020 - 31 March 2021)</b>	<b>Budget per Activity R'000</b>	<b>Dependencies</b>	<b>Responsibility</b>
				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	CD: HIC
				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 their availability for training	CD: HIC
				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	CD: HIC
			<b>Q3</b>	Review the database of educators received.	October 2020	-	Availability of senior DoE officials to endorse received requests for capacitation	CD: HIC

Activities, Time frames and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Time frames (01 April 2020 - 31 March 2021)	Budget per Activity R'000	Dependencies	Responsibility
				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	CD: HIC
				Develop training plan based on the training needs		-	Availability of senior DoE officials to endorse received requests for capacitation	CD: HIC
				Develop training plan	October 2020 January – March 2021	-	Availability of senior DoE officials to endorse received requests for capacitation	CD: HIC
				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	CD: HIC
				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	CD: HIC

<b>Activities, Time frames and Budgets</b>								
<b>Output</b>	<b>Output Indicator</b>	<b>Annual Targets</b>	<b>Quarterly Targets</b>	<b>Activities</b>	<b>Time frames (01 April 2020 - 31 March 2021)</b>	<b>Budget per Activity R'000</b>	<b>Dependencies</b>	<b>Responsibility</b>
			<b>Q4</b>	Commence with the procurement processes of service providers who will provide training to the educators	October 2020 January – March 2021	<b>150</b>	Confirmation of database of potential trainees, release of identified educators to attend capacitation	CD: HIC
				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	CD: HIC
				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

<b>Activities, Time frames and Budgets</b>								
<b>Output</b>	<b>Output Indicator</b>	<b>Annual Targets</b>	<b>Quarterly Targets</b>	<b>Activities</b>	<b>Time frames (01 April 2020 - 31 March 2021)</b>	<b>Budget per Activity R'000</b>	<b>Dependencies</b>	<b>Responsibility</b>
				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 officers, readiness on the part of the sector beneficiaries and their availability for training	CD: HIC
				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
	<b>I.3</b>	<b>67</b>	<b>Q1</b>	Develop database of schools with learners who will participate in the programme	April – June 2020	<b>25</b>	Availability of school learners due to priorities of DoE	CD: HIC
				Analyse the profiles of school & learner to determine programmes to be offered.	April – June 2020	-	Transport and accommodation for officials	CD: HIC
				Develop execution plan		-	Transport and accommodation for officials	CD: HIC

<b>Activities, Time frames and Budgets</b>								
<b>Output</b>	<b>Output Indicator</b>	<b>Annual Targets</b>	<b>Quarterly Targets</b>	<b>Activities</b>	<b>Time frames (01 April 2020 - 31 March 2021)</b>	<b>Budget per Activity R'000</b>	<b>Dependencies</b>	<b>Responsibility</b>
			<b>Q2</b>	Commence with the procurement processes of service providers who will provide training to the educators Conduct Pre-visit prior to implementation of the programme to ensure that all systems are in place	July – September 2020	<b>25</b>		CD: HIC
				Implement the programme as per the plan	July – September 2020	-		CD: HIC
			<b>Q3</b>	Conduct follow up processes to procurement and post-training assessment and support	October – December 2020	<b>25</b>	Priorities of DoE and its mandate	CD: HIC
				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	CD: HIC
				Implement the programme as per the plan	October – December 2020	-	Priorities of DoE and its mandate	CD: HIC



<b>Activities, Time frames and Budgets</b>								
<b>Output</b>	<b>Output Indicator</b>	<b>Annual Targets</b>	<b>Quarterly Targets</b>	<b>Activities</b>	<b>Time frames (01 April 2020 - 31 March 2021)</b>	<b>Budget per Activity R'000</b>	<b>Dependencies</b>	<b>Responsibility</b>
			<b>Q4</b>	Commence with the procurement processes of service providers who will provide training to the educators	January – February 2021	<b>25</b>	Availability of school learners due to conflicting priorities of the two departments	CD: HIC
			<b>Q1</b>	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	CD: HIC
				Implement the programme as per the plan	January – February 2021	-	Availability of school learners due to conflicting priorities of the two departments	CD: HIC
	<b>I.4</b> Number of out of school youth participated / trained in learnership programme	<b>170</b>	<b>Q1</b>	<b>Conduct pre-training assessment visits for Learnerships:</b> <ul style="list-style-type: none"> <li>- assess readiness in line with the Learnership Guidelines from the relevant Sector Education and Training Authority (SETA)</li> </ul>	Once in 8 months	<b>6000</b>	Learners	Farmer Skills and Learnerships

<b>Activities, Time frames and Budgets</b>						
<b>Output</b>	<b>Output Indicator</b>	<b>Annual Targets</b>	<b>Quarterly Targets</b>	<b>Activities</b>	<b>Time frames (01 April 2020 - 31 March 2021)</b>	<b>Budget per Activity R'000</b>
				Facilitate identification of learners including: - work placement, -training venues and -identify demonstration sites	-	-
				Facilitates contracting of learners and with the Department and the relevant service providers. Develop training specifications, advertise and initiate the procurement processes to invite service providers		
				Conduct induction and orientation of learners for the roll-out of Learnership training programme		
						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
						Development of 8-months contracts
						Expression of Interest, cleansing of database, transport and accommodation for facilitators and training officers
						Availability of learners
						CD: HIC
						CD: HIC
						CD: HIC

<b>Activities, Time frames and Budgets</b>								
<b>Output</b>	<b>Output Indicator</b>	<b>Annual Targets</b>	<b>Quarterly Targets</b>	<b>Activities</b>	<b>Time frames (01 April 2020 - 31 March 2021)</b>	<b>Budget per Activity R'000</b>	<b>Dependencies</b>	<b>Responsibility</b>
				Facilitate and monitor the implementation of Learnerships, through site visits, progress report, assessment and moderation.	-	-	Transport and accommodation for officials	CD: HIC
			<b>Q2</b>	Monitor the implementation of Learnership programme, through site visits, progress report and assessment.			Meeting all compliance requirements	CD: HIC
				Monitor progress on implementation of the learnerships programme and evaluate its effectiveness			Transport and accommodation for officials	CD: HIC
			<b>Q3</b>	Monitor the implementation of Learnership programme, through site visits, progress report and assessment..			Transport and accommodation for officials	CD: HIC
				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
			<b>Q4</b>	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

<b>Activities, Time frames and Budgets</b>								
<b>Output</b>	<b>Output Indicator</b>	<b>Annual Targets</b>	<b>Quarterly Targets</b>	<b>Activities</b>	<b>Time frames (01 April 2020 - 31 March 2021)</b>	<b>Budget per Activity R'000</b>	<b>Dependencies</b>	<b>Responsibility</b>
Enhanced Farming Business acumen	1.5 Number of farms/ projects mentored according to different commodities in order to make them profitable	20	Q1	Facilitate the submission of competent learners to relevant SETA to be included in the National Learner Record Database (NLRD).	12 Months (Yearly)	4 034	Completion of PoE	CD: HIC
				Monitor the awarding of Competency Certificates by relevant SETA.			Meeting all compliance requirements	CD: HIC
				Establish mentorship committee in line with DAFF guidelines			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	
				Implement mentorship in the farm units and identified projects			Availability of suitably qualified mentors, readiness of sites for mentorship implementation	

<b>Activities, Time frames and Budgets</b>								
<b>Output</b>	<b>Output Indicator</b>	<b>Annual Targets</b>	<b>Quarterly Targets</b>	<b>Activities</b>	<b>Time frames (01 April 2020 - 31 March 2021)</b>	<b>Budget per Activity R'000</b>	<b>Dependencies</b>	<b>Responsibility</b>
			<b>Q2</b>	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	
			<b>Q3</b>	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	
			<b>Q4</b>	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	

<b>Activities, Time frames and Budgets</b>								
<b>Output</b>	<b>Output Indicator</b>	<b>Annual Targets</b>	<b>Quarterly Targets</b>	<b>Activities</b>	<b>Time frames (01 April 2020 - 31 March 2021)</b>	<b>Budget per Activity R'000</b>	<b>Dependencies</b>	<b>Responsibility</b>
Efficiently capacitated farmers/ sector beneficiaries	<b>1.6</b> Number of Farm-Workers completing accredited and/ or non-accredited training to develop skilled Farm-Workers	<b>210</b>	<b>Q1</b>	Conduct pre-training assessment visits for accredited and/or non-accredited training.	End of Quarter	<b>1 500</b>	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, Expression of Interest, cleansing of database, transport and accommodation for facilitators and training officers	
				Develop training specifications, advertise and procure training materials/ requisites and services.			Transport and accommodation for officials Databases of Farm Workers from districts, Transport and accommodation for officials	
				Conduct, monitor and report training progress as well as assessment of skills programmes.			Transport and accommodation for officials Databases of Farm Workers from districts, Transport and accommodation for officials	
				Issue attendance and/or an award competence certificates.			Release of farm workers by farm owners to attend training	

Activities, Time frames and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Time frames (01 April 2020 - 31 March 2021)	Budget per Activity R'000	Dependencies	Responsibility
				Conduct post-training assessment visits to identify gaps and effectiveness of training jointly with extension services			Transport and accommodation for officials Databases of Farm Workers from districts,	
			Q2	Conduct pre-training assessment visits for accredited and/or non-accredited training:			Transport and accommodation for officials	
			75	Assess state of readiness to conduct training in respect of project beneficiaries, and training sites.	July – September 2020		Release of farm workers by farm owners to attend training Transport and accommodation for officials Databases of Farm Workers from districts,	
				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	
				Conduct, monitor and report training progress as well as assessment of skills programmes.			Transport and accommodation for officials Databases of Farm Workers from districts,	

Activities, Time frames and Budgets						
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Time frames (01 April 2020 - 31 March 2021)	Budget per Activity R'000
				Issue attendance and/or an award competence certificates.		
				Conduct post-training assessment visits to identify gaps and effectiveness of training jointly with extension services		
			Q3	Conduct pre-training assessment visits for accredited and/or non-accredited training:	October – December 2021	
				Assess state of readiness to conduct training in respect of project beneficiaries, and training sites.		
				Develop training specifications, advertise and procure training materials/ requisites and services.		
				Conduct, monitor and report training progress as well as assessment of skills programmes.		
						Transport and accommodation for officials
						Transport and accommodation for officials
						Transport and accommodation for officials
						Release of farm workers by farm owners to attend training
						Transport and accommodation for officials
						Databases of Farm Workers from districts,
						Expression of Interest, cleansing of database, transport and accommodation for facilitators and training officers
						Transport and accommodation for officials
						Databases of Farm Workers from districts,



<b>Activities, Time frames and Budgets</b>									
<b>Output</b>	<b>Output Indicator</b>	<b>Annual Targets</b>	<b>Quarterly Targets</b>	<b>Activities</b>	<b>Time frames (01 April 2020 - 31 March 2021)</b>	<b>Budget per Activity R'000</b>	<b>Dependencies</b>	<b>Responsibility</b>	
				Issue attendance and/or an award competence certificates.			Transport and accommodation for officials		
				Conduct post-training assessment visits to identify gaps and effectiveness of training jointly with extension services			Completion of training and meeting accreditation requirements		Release of farm workers by farm owners to attend training
				Conduct skills audit of farmers and youth for training for approved CASP and equitable share projects			Transport and accommodation for officials		Databases of Farm Workers from districts,
				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,	
			<b>Q4</b>				Release of farm workers by farm owners to attend training		
			<b>60</b>				Transport and accommodation for officials		

<b>Activities, Time frames and Budgets</b>								
<b>Output</b>	<b>Output Indicator</b>	<b>Annual Targets</b>	<b>Quarterly Targets</b>	<b>Activities</b>	<b>Time frames (01 April 2020 - 31 March 2021)</b>	<b>Budget per Activity R'000</b>	<b>Dependencies</b>	<b>Responsibility</b>
				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	
				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	
				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	
				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	

Activities, Time frames and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Time frames (01 April 2020 - 31 March 2021)	Budget per Activity R'000	Dependencies	Responsibility
Efficiently trained graduates	1.7 Number of infrastructure programmes implemented in Agricultural Colleges developed to improve the farmer training capacity	2	Q1	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	CD: HIC
				Develop Training Plan based on skills audit findings as well as training requests received from farmers/projects	-	-	Databases of Farm Workers from districts,	CD: HIC
				Implement approved Business Plan	Annually from April 2020 – March 2021	5,4	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	-			CD: HIC
				Commence with construction through appointed service providers.	Annually from April 2020 – March 2021			CD: HIC
				Process payments for completed projects	Annually from April 2020 – March 2021			CD: HIC
				Continue with construction through appointed service providers.	Annually from April 2020 – March 2021	4,6		CD: HIC
			Q2	Monitor construction through engineers and receive completion certificates.	Annually from April 2020 – March 2021			CD: HIC
				Process payments for completed projects	Annually from April 2020 – March 2021			CD: HIC

<b>Activities, Time frames and Budgets</b>								
<b>Output</b>	<b>Output Indicator</b>	<b>Annual Targets</b>	<b>Quarterly Targets</b>	<b>Activities</b>	<b>Time frames (01 April 2020 - 31 March 2021)</b>	<b>Budget per Activity R'000</b>	<b>Dependencies</b>	<b>Responsibility</b>
			<b>Q3</b>	Continue with construction through appointed service providers. Monitor construction through engineers and receive completion certificates. Process payments for completed projects	October – December 2020 October 2020 to February 2021 October 2020 to February 2021		Finalisation of project screening processes Approval by NAP	CD: HIC CD: HIC
			<b>Q4</b>	Prepare CASP Business plans for following year infrastructure programmes Present business plans to National Assessment Panel	October 2020 to February 2021 October 2020 to February 2021 October 2020 to February 2021			CD: HIC CD: HIC CD: HIC
			<b>2</b>	Continue with construction through appointed service providers.	April 2020 – March 2021	<b>610</b>	Unforeseen adverse conditions delaying construction progress leading to changes in project plan	CD: HIC
				Monitor construction through engineers and receive completion certificates.	April 2020 – March 2021	-	Unforeseen adverse conditions delaying construction progress leading to changes in project plan	CD: HIC

Activities, Time frames and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Time frames (01 April 2020 - 31 March 2021)	Budget per Activity R'000	Dependencies	Responsibility
				Process payments for completed projects	April 2020 – March 2021	-	Unforeseen adverse conditions delaying construction progress leading to changes in project plan	CD: HIC
				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	CD: HIC
				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, Time frames and Budgets										
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Time frames (01 April 2020 - 31 March 2021)	Budget per Activity R'000	Dependencies	Responsibility		
I	I.1 Number of District Development Models supported	I	Q1	Participating in DDM forums	April to June 2020	136,7	All spheres of government. Personnel, accommodation & Transport	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	136,7	All spheres of government. Personnel, accommodation & Transport	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	136,7	All spheres of government. Personnel, accommodation & Transport	Chief Directorate		
			Supporting Integrated rural development initiatives.							
			Accelerate, align, and integrate service delivery in One Plan by all spheres of government							

Activities, Time frames and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Time frames (01 April 2020 - 31 March 2021)	Budget per Activity R'000	Dependencies	Responsibility
			<b>Q4</b>	Participating in DDM forums 5 Draft One Plan in place Participate in one Plan Draft Launches.	Jan to March 2021	<b>136,7</b>	All spheres of government. Personnel, accommodation & Transport	Chief Directorate
	<b>I.2</b> Number of oversight reports consolidated on rural development projects supported through ECRDA	<b>4</b>	<b>Q1</b>	Sign SLA with ECRDA. Facilitate the transfer of funds to ECRDA Analyze ECRDA performance report, align it with DRDAR monitoring tool and make recommendations to improve production efficiency of the Agency.	April to June 2020	<b>As per SLA</b>	Personnel, accommodation & Transport	Chief Directorate
			<b>Q2</b>	Facilitate the transfer of funds to ECRDA Analyze ECRDA performance report, align it with DRDAR monitoring tool and make recommendations to improve production efficiency of the Agency.	July to Sept 2020	<b>As per SLA</b>	Personnel, accommodation & Transport	Chief Directorate
			<b>Q3</b>	Facilitate the transfer of funds to ECRDA Analyze ECRDA performance report, align it with DRDAR monitoring tool and make recommendations to improve production efficiency of the Agency.	October to Dec 2020	<b>As per SLA</b>	Personnel, accommodation & Transport	Chief Directorate

Activities, Time frames and Budgets							
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Time frames (01 April 2020 - 31 March 2021)	Budget per Activity R'000	Responsibility
			Q4	Facilitate the transfer of funds to ECRDA	Jan to March 2021	As per SLA	Chief Directorate
			I	Analyze ECRDA performance report, align it with DRDAR monitoring tool and make recommendations to improve production efficiency of the Agency.			Personnel, accommodation & Transport



## 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	Time frames (01 April 2020 - 31 March 2021)	Budget per Activity R'000	Dependencies	Responsibility		
I Spatial Integrated rural development	I.1 Number of basic infrastructure projects implemented using innovations and appropriate technologies.	12	Q1	-	Develop concept paper on training and implementation of appropriate technology and submit report	April to June 2020	764	Personnel, accommodation & Transport	Chief Directorate	
			Q2	4	Select beneficiaries and initiate procurement processes Conduct social facilitation					
			Q3	4	Implementation of sanitation technology Conduct monitoring and evaluation process					
	I.2 Number of rural development enterprises supported	110	Q3	4	Implementation of sanitation technology Implementation of water Technology Conduct monitoring and evaluation process	October to Dec 2020	2 758 - -	Personnel, accommodation & Transport	Chief Directorate	
			Q4	4	Support Rural Enterprises Submit reports					
			Q1	-	Verification of Clothing and Textile Rural enterprises.					
			Q2	-	Initiate procurement process for bulk buying of sewing equipment and all other material required by Rural enterprise involved in Clothing and Textile Industry.					
				Q1	-	Support Rural Enterprises	Jan to March 2021	1 814	Personnel, accommodation & Transport	Chief Directorate
				Q2	4	Support Rural Enterprises				
				Q3	4	Support Rural Enterprises				
			Q4	-	Support Rural Enterprises	Feb 2020 to April 2020	111	Personnel, accommodation & Transport	Chief Directorate	
			Q1	-	Support Rural Enterprises					
			Q2	-	Support Rural Enterprises					
			Q3	-	Support Rural Enterprises	May 2021 to June 2021		Personnel, accommodation & Transport	Chief Directorate	
			Q4	-	Support Rural Enterprises					
			Q1	-	Support Rural Enterprises					

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Time frames (01 April 2020 - 31 March 2021)	Budget per Activity R'000	Dependencies	Responsibility
			Q2	Purchasing and delivery of equipment and material for Clothing and Textile Rural enterprises.	July to Sept 2020	111	Personnel, accommodation & Transport	Chief Directorate
			Q3	Handing over of sewing equipment and material.	November 2020		Personnel, accommodation & Transport	Chief Directorate
			Q3	Monitoring of rural development enterprises supported.	October 2020 to Dec 2020	2 663	Personnel, accommodation & Transport	Chief Directorate
			Q4	Monitoring of rural development enterprises supported	Jan 2020 to Dec 2021	111	Personnel, accommodation & Transport	Chief Directorate
			Q1	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	-	Personnel, accommodation & Transport	Chief Directorate
			Q2	Purchasing and delivery of the masks and material. District distribution plan	July – September 2020		Personnel, accommodation & Transport	Chief Directorate
			Q3	Handing over of the masks to the districts		500		
			Q3	Continue to render support on how to use these masks	October – Dec 2020		Personnel, accommodation & Transport	Chief Directorate
			Q4			-		

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Time frames (01 April 2020 - 31 March 2021)	Budget per Activity R'000	Dependencies	Responsibility
	1.4 Number of IGR sessions conducted	3	Q1	-	Preparation of workshop aimed at mobilization stakeholders in ensuring the implementation of Outcome 7 reporting Mobilization of stakeholders Holding Workshops and meeting Writing report	102	Personnel, accommodation & Transport	Chief Directorate
			Q2	1	Preparation of workshop aimed at mobilization stakeholders in ensuring the implementation of Outcome 7 reporting Mobilization of stakeholders Holding Workshops and meeting Writing report	102	Personnel, accommodation & Transport	Chief Directorate
			Q3	1	Preparation of workshop aimed at mobilisation stakeholders in ensuring the implementation of Outcome 7 reporting Mobilization of stakeholders Holding Workshops and meeting Writing report	102	Personnel, accommodation & Transport	Chief Directorate
			Q4	1	Preparation of workshop aimed at mobilization stakeholders in ensuring the implementation of Outcome 7 reporting Mobilization of stakeholders Holding Workshops and meeting Writing report	102	Personnel, accommodation & Transport	Chief Directorate





## CONTACT DETAILS

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