

Inclusive
Economic
Growth



ANNUAL OPERATIONAL PLAN

2024 / 2025



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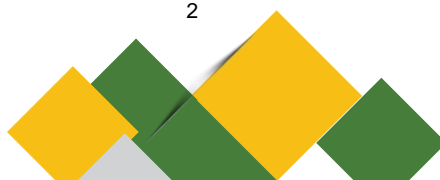
Department:
Rural Development & Agrarian Reform
PROVINCE OF THE EASTERN CAPE



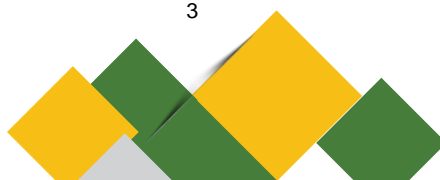


ANNUAL OPERATIONAL PLAN 2024/25

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OFFICIAL SIGNOFF

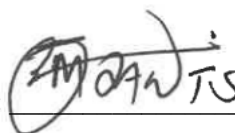
It is hereby certified that this Amended Annual Operational Plan:

- Was compiled by the management of the Department of Rural Development and Agrarian Reform under the guidance of the acting Head of Department
- Considers all the relevant factors that have necessitated the amendments and they are as follows:
- Accurately reflects the Impact, Outcomes and Outputs, which the Department of Rural Development and Agrarian Reform will endeavour to achieve over the period 2024 – 2025 and is aligned to the Annual Performance Plan that is herewith submitted.

Ms. S Mzantsi

Programme 1: Administration

Signature: _____



Mr WM Goqwana

Programme 2: Sustainable Resource Management (Acting)

Signature: _____



Dr. N Ndudane

Programme 3: Farmer Support and Development

Signature: _____



Dr. C Mqeta

Programme 4: Veterinary Services

Signature: _____



Dr. T Silwana

Programme 5: Research and Technology Development (Acting)

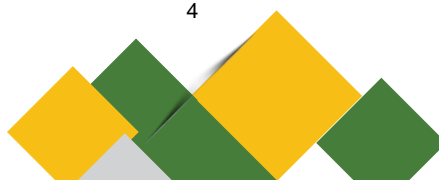
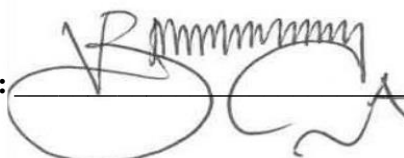
Signature: _____



Ms. V Majola

Programme 6: Agricultural Economic Services

Signature: _____



Ms. N Moiloa

**Programme 7: Agricultural
Education and Training**

Signature: 

Ms. PN Tamba

Programme 8: Rural Development

Signature: 

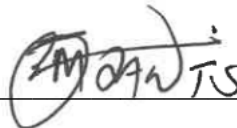
Ms. X Skondo

**Acting Chief Director: Strategy
Development and Management**

Signature: 

Ms. S Mzantsi

Chief Financial Officer

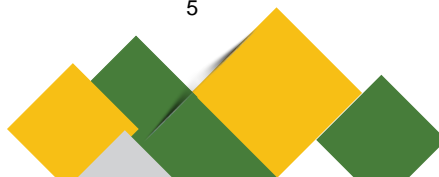
Signature: 

Approved by:

Mr. B Dayimani

Acting Accounting Officer

Signature: 





**MEASURING
OUR
OPERATIONS**



I. STRATEGIC OVERVIEW

VISION

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

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

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.

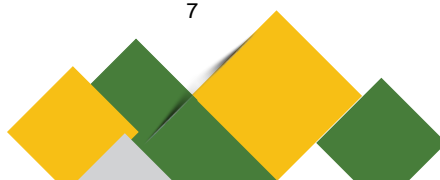
Innovation: Commitment to keep abreast of new developments in relevant fields of expertise and be innovative in carrying out the mandate of the Department.

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".





PROGRAMME

1

ADMINISTRATION

2. PROGRAMME 1: ADMINISTRATION

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

2.1 Sub-Programme 1.1: Office of the MEC

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

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2024 –31 March 2025)	Budget per Activity R'000	Dependencies	Responsibility
Political oversight provided	I.1.1 Number of performance review sessions held with senior management	10	Q1	Invitations to senior management for the meeting, Organize Venue, Prepare Agenda, Register	Monthly	15 000	Availability of the MEC	Chief of Staff
			Q2		Monthly	3 000	Availability of the MEC	Chief of Staff
		10	Q3	Invitations to senior management for the meeting, Organize Venue, Prepare Agenda, Register	Monthly	3 000	Availability of the MEC	Chief of staff
			Q4		Monthly	3 000	Availability of the MEC	Chief of staff
	I.1.2 Number of performance review sessions held with departmental entity and colleges	12	Q1	Invitations to ECRDA Board, Fort Cox and TARDI Councils for the meeting, Organize Venue, Prepare Agenda, Register	Monthly	15 000	Availability of the MEC	Chief of staff

Activities, Timeframes and Budgets											
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2024 –31 March 2025)	Budget per Activity R'000	Dependencies	Responsibility			
I.1.3	Number of engagements with Stakeholders to ensure optimum Alignment of the Department	30	Q2	3	Invitations to ECRDA Board, Fort Cox and TARDI Councils for the meeting, Organize Venue, Prepare Agenda, Register	Monthly	3 000	Availability of the MEC	Chief of staff		
					Q3	3	Invitations to ECRDA Board, Fort Cox and TARDI Councils for the meeting, Organize Venue, Prepare Agenda, Register	Monthly	3 000	Availability of the MEC	Chief of staff
							Q4	3	Invitations to ECRDA Board, Fort Cox and TARDI Councils for the meeting, Organize Venue, Prepare Agenda, Register	Monthly	3 000
			Q1	6					Receive invites from (IGR/MinMec/ MuniMec) and Private Enterprise to reflect on various issues that affects the Department within the Rural Development priorities	Monthly	15 000
					Q1	6			Convene (IGR /MinMec /MuniMec) and Private Enterprise meetings based on the mandate of the Department and National Outcomes	Monthly	3 000
							Q1	6	Organise media slots for the MEC to promote the Department and its programmes	Monthly	3 000



Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2024 –31 March 2025)	Budget per Activity R'000	Dependencies	Responsibility
				Receive invites from (IGR/MinMec/MuniMec) and Private Enterprise to reflect on various issues that affects the Department	Monthly	-	On the requests submitted through the office of the MEC	Chief of staff
			Q2	Convene (IGR /MinMec /MuniMec) and Private Enterprise meetings based on the mandate of the Department and National Outcomes	As and when needed	100 000	On the requests submitted through the office of the MEC	Chief of staff
				Organise media slots for the MEC to promote the Department and its programmes	Monthly	80 000	On the requests sent to the Media House through the office of the MEC	Chief of staff
				Receive invites from (IGR/MinMec/MuniMec) and Private Enterprise to reflect on various issues that affects the Department	As and when needed	-	On the requests submitted through the office of the MEC	Chief of Staff
				Convene (IGR /MinMec /MuniMec) and Private Enterprise meetings based on the mandate of the Department and National Outcomes	As and when needed	100 000	On the requests submitted through the office of the MEC	Chief of staff
			Q3	Organise media slots for the MEC to promote the Department and its programmes	Monthly	80 000	On the requests sent to the Media House through the office of the MEC	Chief of staff



Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2024 –31 March 2025)	Budget per Activity R'000	Dependencies	Responsibility
				Receive invites from (IGR/MinMec/MuniMec) and Private Enterprise to reflect on various issues that affects the Department	As and when needed	-	On the requests submitted through the office of the MEC	Chief of staff
				Convene (IGR /MinMec /MuniMec) and Private Enterprise meetings based on the mandate of the Department and National Outcomes	Monthly	80 000	On the requests submitted through the office of the MEC	Chief of staff
			Q4	Organise media slots for the MEC to promote the Department and its programmes	Monthly	80 000		Chief of staff
				Receive invites from (IGR/MinMec/ MuniMec) and Private Enterprise to reflect on various issues that affects the Department within the Rural Development priorities	As and when needed	-	On the requests submitted through the office of the MEC	Chief of staff
				Convene (IGR /MinMec /MuniMec) and Private Enterprise meetings based on the mandate of the Department and National Outcomes	As and when needed	100 000	On the requests submitted through the office of the MEC	Chief of staff
			Q1	Supply seeds, Garden Equipment & Fertilizer to identified vulnerable group	April	200	Departmental Programmes, designated groups	Director SPU
		12		Facilitate career EXPOs (Career exhibition and School tours) to mentor schools'	April	300	Departmental Programmes, designated groups	Director SPU
	I.1.1.4	Number of MEC's special programmes' interventions implemented to cater for designated groups						



Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2024 – 31 March 2025)	Budget per Activity R'000	Dependencies	Responsibility
				learners who have interest in agriculture and encourage them to choose Agriculture as a career of choice			& other Stakeholders	
				Celebrating Youth Month by ensuring Youth is benefiting in the departmental programmes (supporting their projects: textile, food gardens, holding agricultural shows & EXPOs)		300	Departmental Programmes, designated groups & other Stakeholders	Director SPU
				Facilitate empowerment youth in textile and construction and other skills to ensure youth contribution to job creation		500	Departmental Programmes, designated groups & other Stakeholders	Director SPU
			Q2	Facilitate an awareness session for vulnerable groups in partnership with other sectors	July	150	Departmental Programmes, designated groups & other Stakeholders	Director SPU
				Celebrating Nelson Mandela Month by ensuring vulnerable groups are benefiting in the departmental programmes (supporting their projects: textile, food gardens, holding agricultural shows,)	July	200	Departmental Programmes, Designated groups & other Stakeholders	Director SPU
				Celebrating Women's Month by ensuring Women are benefiting in the departmental programmes (supporting their projects: textile, food	Aug	500	Departmental Programmes, Women & other Stakeholders	Director SPU



Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2024 –31 March 2025)	Budget per Activity R'000	Dependencies	Responsibility
				gardens, holding agricultural Competition)				
				Facilitating Women Empowerment Programme	Aug	500	HRA, HRD, Wellness, OTP, DPFA & Women	Director SPU
			Q3	Compile a report on the implementation of SPU interventions and compliance by the department with SPU prescripts	Dec	-	HRA, HRD, Wellness & OTP, DPFA other partners	Director SPU
				Celebrating International Day for People with Disabilities by ensuring that they are benefiting in the departmental programmes (supporting their projects: textile, food gardens, holding agricultural shows)	Nov-Dec	200	Departmental Programmes & other Stakeholders	Director SPU
				Celebrating Children, 16 Days of Activism by ensuring the special groups are benefiting in the departmental programmes (supporting their projects: textile, food gardens, hosting HIV/AIDS awareness & Christmas Parties)	Dec	500	Departmental Programmes & other Stakeholders	Director SPU
			Q4	Implement the MEC's Adopted Schools' Programme and motivate interest in agriculture and supporting schools in the study interests and challenges (including	Jan-Feb	500	Programme 3 & external stakeholders (Department of Education & Learners)	Director SPU



Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2024 –31 March 2025)	Budget per Activity R'000	Dependencies	Responsibility
				School tours and study guides)				
				Conduct awareness session for Vulnerable groups	March	100	Designated Groups	Director SPU
				Compile a report and submit to the MEC recommendations to be implemented by the management of the department on the Mainstreaming of designated group	March	-	HRA, HRD, Wellness & OTP, DPSA other partners	Director SPU



2.2 Sub-Programme 1.2: Senior Management

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

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2024– 31 March 2025)	Budget per Activity R'000	Dependencies	Responsibility
Effective oversight by governance structures	1.2.1 Number of strategic leadership sessions held to enhance efficiency in the Department.	4	Q1	Conduct management meetings (during the 1st quarter) for strategic decisions and monitor implementation of strategic decisions that have been undertaken.	Quarterly	-	Attendance of Top and Executive management	Director: Executive Support
			Q2					
			Q3	Conduct management meetings (during the 3rd quarter) for strategic decisions and monitor implementation of strategic decisions that have been undertaken.	Quarterly	-	Attendance of Top and Executive management	Director: Executive Support
			Q4					



Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2024–31 March 2025)	Budget per Activity R'000	Dependencies	Responsibility
	1.2.2 Number of organizational performance review sessions concluded	4	Q1	Liaise with Strategy Development and the Budget units with regards to quarterly reports and in year monitoring reports. Organise meetings for presentation of quarterly reports. arrange a meeting with the MEC's office to present the quarterly reports to the MEC	Quarterly	-	Program Managers	CD Strategy Director: Executive Support
			Q2	Liaise with Strategy Development and the Budget units with regards to quarterly reports and in year monitoring reports. Organise meetings for presentation of quarterly reports. arrange a meeting with the MEC's office to present the quarterly reports to the MEC	Quarterly	-	Program Managers	CD Strategy Director: Executive Support
			Q3	Liaise with Strategy Development and the Budget units with regards to quarterly reports and in year monitoring reports. Organise meetings for presentation of quarterly reports. arrange a meeting with the MEC's office to present the quarterly reports to the MEC	Quarterly	-	Program Managers	CD Strategy Director: Executive Support
			Q4	Liaise with Strategy Development and the Budget units with regards to quarterly reports and in year monitoring reports. Organise meetings for presentation of quarterly reports. arrange a meeting with the MEC's office to present the quarterly reports to the MEC	Quarterly	-	Program Managers	CD Strategy Director: Executive Support



Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2024– 31 March 2025)	Budget per Activity R'000	Dependencies	Responsibility
				reports and in year monitoring reports. Organise meetings for presentation of quarterly reports. arrange a meeting with the MEC's office to present the quarterly reports to the MEC				Director: Executive Support
	1.2.3 Number of governance committees held to enhance effective oversight in the department (Ethics, Risk & Audit)	12	Q1	3	Prepare invitations for members of the Ethics and Anti-Corruption committee members, Risk, and Audit Committee members	-	Personal Assistant and ICT systems	Director: Internal Audit CRO
					Conduct 4th Quarter Risk Management Committee, and Audit Committee meetings to review respective governance matters.	118 000	Attendance of Executive, Top Management and Committee member/s	CRO Director Internal Audit
			Q2	3	Prepare invitations for members of the Risk Committee Ethics and Anti-Corruption committee and Audit Committee	-	Personal Assistant and ICT systems	CRO Director Internal Audit
					Conduct 1st Quarter Risk Management Committee, Ethics & Anti-Corruption Committee and Audit Committee meetings to review respective governance matters.	118 000	Attendance of Executive, Top Management and Committee member/s	CRO Director Internal Audit



Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2024– 31 March 2025)	Budget per Activity R'000	Dependencies	Responsibility
			Q3	Prepare invitations for members of the Risk Committee Ethics and Anti-Corruption committee and Audit Committee	Quarterly	-	Personal Assistant and ICT systems	CAE & CRO
			Q4	Conduct 2nd Quarter Risk Management Committee, Ethics & Anti-Corruption Committee and Audit Committee meetings to review respective governance matters.	Quarterly	118 000	Attendance of Executive, Top Management and Committee member/s	CAE & CRO
			Q1	Prepare invitations for members of the Risk Committee Ethics and Anti-Corruption committee and Audit Committee	Quarterly	-	Personal Assistant and ICT systems	CAE & CRO
			Q2	Conduct 3rd Quarter Risk Management Committee Ethics & Anti-Corruption Committee and Audit Committee meetings to review respective governance matters.	Quarterly	118 000	Attendance of Executive, Top Management and Committee member/s	CAE & CRO
		4	Q1	Monitor the implementation of the mainstreamed designated groups within the department	Quarterly	100	Departmental Programmes	SPU
1.2.4	Number of reports on mainstreaming programmes pertaining to designated groups		Q2	Facilitate & monitor the implementation of the interventions on the HOD's 8Point Principles	30 September	400	HRA, HRD, Wellness & other partners	SPU



Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2024– 31 March 2025)	Budget per Activity R'000	Dependencies	Responsibility
			Q3	Facilitate the implementation of the White Paper of the Rights of People with Disabilities	Oct- Dec	300	Departmental Programmes	SPU
			Q4	Facilitate and compile the Gender Equity Strategic Framework (GESF)	30 April	-	HRA, HRD, Wellness & other partners	SPU
				Implementation Plan & Job Access Strategic Framework (JASF) Implementation Plan	30 April	-	HRA, HRD, Wellness & other partners	SPU
				Compile the Reports on the Implementation GESF & JASF and submit to DPFA	30 April	-	HRA, HRD, Wellness & other partners	SPU



2.3 Sub-Programme 1.3: Corporate Services

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

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2024 – 31 March 2025)	Budget per Activity R'000	Dependencies	Responsibility
Effective Human Capital Management	1.3.1 Number of Human Resource Management and Development practices implemented to improve overall performance of the department as per compliance accountability framework.	4	Q1	<p>Restructuring and rationalization of the Department to be in line with the Service Delivery Model</p> <ul style="list-style-type: none"> •Submission of Service Delivery Model. Finalisation of the proposed organizational structure, which is aligned to Service Delivery Model to DPSA for concurrence with the following documents: <ul style="list-style-type: none"> • Business case • Costing • Confirmation of funds from Provincial Treasury <p>To ensure the best fit between employees and jobs, balancing projected labour demand & supply</p> <ul style="list-style-type: none"> •Develop and obtain PCMT approval for Annual Recruitment Plan (ARP) for 2024/25 Financial Year. •Implement HR Delegation Framework in respect of Public Service Act and Public Service Regulations: 	30 June 2024	-	<ul style="list-style-type: none"> •Executive Management; •Honourable MEC •OTP and •MPSA (For consultation and preliminary endorsement)	Chief Director: Corporate Services
					31 May 2024	6 148	<ul style="list-style-type: none"> •HOD, •Head of Corporate Management •Appointed Members of HR Assessment Panel Finance, Top Management & OTP (PCMT)	Director: CS Admin Support & Director: CAS



Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2024 – 31 March 2025)	Budget per Activity R'000	Dependencies	Responsibility
				-Report on implementation of annual HR delegation framework for 2023/2024 financial year.	31 May 2024			
				-Report quarterly on the implementation of HR delegation framework.				
				Review the MTEF HR Plan and submit -Submit the HR plan for approval -approved HR Plan to DPSA.	30 June 2024			
				Report on 2023/24 Human Resource Plan Implementation to DPSA through OTP 2024	30 June 2024			
				Report on the implementation of the EE plan: -Conduct awareness to enhance disclosure for People living with Disabilities Identify and ring-fence positions to employee people living with disabilities.				
				-Implement findings of Department of Employment and Labour i.e. Regarding the non- submission 2022 Employment Equity Implementation report.			Human Resources Stable network connection	



Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2024 – 31 March 2025)	Budget per Activity R'000	Dependencies	Responsibility
				<ul style="list-style-type: none"> • Reconciliation of E-Leave System and PERSAL System including clearing of PERSAL suspense account. 				
				<p>To ensure the availability of credible HR information for future policy development, planning, management and monitoring</p> <ul style="list-style-type: none"> • Report on PERSAL User support services in the following service areas: <ul style="list-style-type: none"> - Provision of information for management decision-making processes. - Capacitation of PERSAL User of DRDAR. • Audit and enhance integrity and quality of the HR and Salary information stored on PERSAL in respect of: <ul style="list-style-type: none"> - Pay Points - Qualifications - Job titles - Abolishment of unfunded posts - Interim Annual Financial Statements. • Implementation of Protection of Personal Information Act (POPIA) for 	30 June 2024		Provincial Treasury, Deputy Directors: HRA & Corporate Services and PERSAL Control Unit, BAS Controller and Deputy Director: Salary Administration	Director: Corp Services Admin Support



Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2024 – 31 March 2025)	Budget per Activity R'000	Dependencies	Responsibility
				<p>DRDAR employees including potential employees.</p> <ul style="list-style-type: none"> - Review and align HR policies with POPIA. (Leave Policy and Resettlement & Relocation) - Develop Declaration/Oath for PERSAL users including employees. 				
				<p>To improve the skills base and capacity of employees in the Department through Human Resources Development Programmes for increased performance.</p> <ul style="list-style-type: none"> • Develop Annual HRD Strategy Implementation Plan on bursaries, internship, learnerships and training 2024/2025, seek approval and submit to DPFA. • Develop and submit the Annual HRD Strategy monitoring tool for 2023/2024. • Develop and implement a training plan aligned to the Individual Personal Development Plans with NSG free online courses. 	<p>31 May 2024</p> <p>31 May 2024</p> <p>30 April 2024</p>	<p>1 323</p>	<p>Departmental Employees & Executive Management</p>	<p>Director: Corporate Advisory Services</p>



Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2024 – 31 March 2025)	Budget per Activity R'000	Dependencies	Responsibility
				<ul style="list-style-type: none"> Develop and submit Workplace Skills Plan and Annual Training Report to DPSA Implement and report on HRD Plan interventions that will address critical skills in the following pillars:- Bursary Administration (Internal and External beneficiaries) Compulsory Induction Programme to new entrants in the Public Service Internship and experiential learnership for unemployed graduates Facilitate the re-orientation of existing employees on the Public Service Regulatory Framework. 	<p>30 June 2024</p> <p>30 June 2024</p>			
				<p>Develop and submit PMDS Implementation Plan and guidelines by 30 April 2024</p> <ul style="list-style-type: none"> Develop PMDS compliance tools aligned to the departmental Strategic planning documents. Facilitate Performance Contracting for 2024/2025 FY 	<p>30 April 2024</p> <p>30 June 2024</p> <p>31 May 2024</p>	<p>10</p>	<p>Cooperation of: Departmental Management, Employees & Performance Moderation Committee</p>	<p>Director: Corporate Advisory Services</p>



Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (April 2024 – 31 March 2025)	Budget per Activity R'000	Dependencies	Responsibility
				<ul style="list-style-type: none"> • Capture Performance contracts on PERSAL • Facilitate annual evaluation and moderation for 2023/2024. • Conduct workshops on PMDS guidelines to ensure compliance. 	31 May 2024 30 June 2024 30 June 2024			
				<p>To improve the health and safety of employees for increased productivity through implementation of the Health and Wellness Programmes.</p> <ul style="list-style-type: none"> - Develop and submit the EH&W Systems Monitoring Tool to DPSA. <p>Report on the EH&W implementation Plans on each of the four (4) Pillars:- HIV, STI and TB Management.</p> <ul style="list-style-type: none"> - Educate employees on prevention of HIV, STI and TB and encourage access to treatment. - Facilitate TB screenings and HIV testing 	30 June 2024 30 June 2024	10	GEMS, DoH NGO's Internal Stakeholders & OHS committee.	Director: Corporate Advisory Services



Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2024 – 31 March 2025)	Budget per Activity R'000	Dependencies	Responsibility
				<ul style="list-style-type: none"> - Provide care and support - Observe health calendar days and raise awareness 				
				<p>Health and Productivity Management</p> <ul style="list-style-type: none"> - Conduct health screenings on non-communicable diseases and raise awareness. (High blood Pressure, diabetes, cholesterol, Obesity and Mental health e.g. stress) - Observe health calendar days and raise awareness - Assist in the management of Pillar cases and ill-health retirement 	30 June 2024			
				<p>Wellness Management</p> <ul style="list-style-type: none"> - Provide Psycho-Social Services to departmental employees and their families - Coordinate Physical and recreational activities for employees - Conduct education session on wellness management 	30 June 2024			



Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2024 – 31 March 2025)	Budget per Activity R'000	Dependencies	Responsibility
				<ul style="list-style-type: none"> Facilitate and manage finalization of misconduct matters within 90 days. Capture misconduct cases on PERSAL and Reporting. Facilitate management of dispute resolution processes Reporting to oversight bodies on all the above including Financial Misconducts cases Facilitate the establishment and functionality of Labour Management Forum. Report on trend analysis on Labour Relations matters 				
			<p>Q2</p>	<p>Restructuring and rationalization of the Department to be in line with the Service Delivery Model</p> <p>Submission of the finalised organizational structure, which is aligned to Service Delivery Model to Office of the Premier (OTP) and DPSA for concurrence</p> <ul style="list-style-type: none"> Develop Implementation Plan and implement the approved Organisational Structure. Conduct awareness session on 	30 September 2024		Executive Management, Organized Labour & All employees	Director: Corp Services Admin Support. Director: Corp Advisory Services



Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2024 – 31 March 2025)	Budget per Activity R'000	Dependencies	Responsibility
				migration strategies of the new approved organisational structure. <ul style="list-style-type: none"> Capture new Staff Establishment in the PERSAL System. Conduct Skills Audit <ul style="list-style-type: none"> Conduct person-to-post matching 				
				To ensure the best fit between employees and jobs, balancing projected labour demand & supply <ul style="list-style-type: none"> Submit report on implementation of HR intervention plans to OTP. Implement and report on HR Delegation Framework. 	30 September 2024	2 900	<ul style="list-style-type: none"> Delegation Systems Administrator (DSA) PERSAL Control Unit Deputy Directors: Efficiency Services, HRA, HRD, EWP & LR 	Director: Corp. Services Admin Support Director: Corp Advisory Services
				Implementation of the approved 2024/25 Annual Recruitment Plan (ARP) and submission of progress reports to OTP and the Executive Management. <ul style="list-style-type: none"> Report and submit to OTP on the Implementation of HR Plan Report on the implementation of the EE plan: <ul style="list-style-type: none"> -People with Disabilities -Youth 				



Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2024 – 31 March 2025)	Budget per Activity R'000	Dependencies	Responsibility
				<ul style="list-style-type: none"> -Gender -Implement findings of Department of Employment and Labour •Reconciliation of E-Leave System and PERSAL System including clearance of PERSAL suspense account. <p>To ensure the availability of credible HR information for future policy development, planning, management and monitoring</p> <ul style="list-style-type: none"> •Report on PERSAL User support services in the following service areas: •Provision of information for management decision-making processes. •Capacitation of PERSAL User of DRDAR. •Audit and enhance integrity and quality of the HR and Salary information stored on PERSAL in respect of: <ul style="list-style-type: none"> -Pay Points -Qualifications -Job titles -Abolishment of unfunded posts -Interim Annual Financial Statement •Implementation of the Protection of Personal Information Act (POPIA) for DRDAR employees including potential employees. 	30 September 2024		Provincial Treasury, Deputy Directors: HRA & Corporate Services and PERSAL Control Unit, BAS Contoller and Deputy Director: Salary Administration	Director: Corp Services Admin Support



Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes 1 April 2024 – 31 March 2025)	Budget per Activity R'000	Dependencies	Responsibility
				<ul style="list-style-type: none"> - Review and align HR policies with POPIA. (Policy on Transfer of Employees) - Develop Declaration/Oath for PERSAL users including employees. 				
				<p>To improve the skills base and capacity of employees in the Department through Human Resources Development Programmes for increased performance.</p> <p>Reports on Implementation of HRD Plan interventions that will address critical skills in the following pillars:-</p> <ul style="list-style-type: none"> - Bursary Administration (Internal and External beneficiaries) - Compulsory Induction Programme to new entrants in the Public Service - Internship and experiential learnership for unemployed graduates <p>Facilitate the re-orientation of existing employees on the Public Service Regulatory Framework.</p>	30 September 2024	2 000	HEI's, SETAs, Employees, NSG & Skills Development Committee	Director: Corporate Advisory Services
				Implement and report on the PMDS Plan	30 September 2024	10	Cooperation of: Executive Management, Employees & Performance Moderating Committee	Director: Corporate Advisory Services



Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2024 – 31 March 2025)	Budget per Activity R'000	Dependencies	Responsibility
				<ul style="list-style-type: none"> Facilitate PMCs for Annual Assessments Implement of PMDS incentives 2023/2024. Conduct PMDS workshop Facilitate Semester 2 reviews for 2024-25 financial year 				
				<p>To improve the health and safety of employees for increased productivity through implementation of the Health and wellness programmes</p> <p>•Report on the implementation of EH&W Plans:-</p> <p>HIV and AIDS, STI and TB Management</p> <ul style="list-style-type: none"> Educate employees on prevention of HIV, STI and TB and encourage access to treatment. Facilitate TB screenings and HIV testing Provide care and support Observe health calendar days and raise awareness 	30 September 2024	10	GEMS, DoH, NGO's Internal Stakeholders, OHS committee	Director: Corporate Advisory Services



Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes 1 April 2024 – 31 March 2025)	Budget per Activity R'000	Dependencies	Responsibility
				<p>Health and Productivity Management</p> <ul style="list-style-type: none"> • Conduct health screenings on non-communicable diseases and raise awareness. (High blood Pressure, diabetes, cholesterol, Obesity and Mental health e.g. stress) • Observe health calendar days and raise awareness • Assist in the management of Pillar cases and ill- health retirement <p>Wellness Management</p> <ul style="list-style-type: none"> • Provide Psycho- Social Service to employees and their families • Coordinate Physical and recreational activities for employees • Conduct education session on wellness management <p>Safety, Health, Environment, Risk and Quality Management (SHERQ)</p> <ul style="list-style-type: none"> • Report to Risk Management Committee on actions implemented • Monitor the implementation of findings in the OHS Risk Assessment Report. • Coordinate OHS committee meetings • Coordinate SHE Representative meetings. 	30 September 2024			



Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2024 – 31 March 2025)	Budget per Activity R'000	Dependencies	Responsibility
				<ul style="list-style-type: none"> Conduct OHS awareness 				
				<p>To improve management of Employee Relations</p> <ul style="list-style-type: none"> Facilitate the grievance resolution within 30 days. Capture grievances received on PERSAL. Facilitate, manage and finalization of misconduct matters within 90 days. Capturing on PERSAL and Reporting Coordinate, facilitate and 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 	30 September 2024	10	Support from Executive Management, Line Management and Social Partners	Director: Corporate Advisory Services



Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2024 – 31 March 2025)	Budget per Activity R'000	Dependencies	Responsibility
				<ul style="list-style-type: none"> Reporting to oversight bodies on all the above including Financial Misconducts cases Report on the functionality of Labour Forum 				
			Q3	<ul style="list-style-type: none"> Restructuring and rationalization of the department to be in line with the service delivery model Conduct Job Evaluation Implement the approved Organisational Structure as per the Project Plan. Develop and implementation of Social Plan. Implementation of outcome of skills audit. 	31 December 2024	-	PERSAL Control and Line Managers.	Director: Corp. Services Admin Support Director : Corp Advisory Service
				<ul style="list-style-type: none"> To ensure the best fit between employees and jobs, balancing projected labour demand & supply Submit report on implementation of HR intervention plans to OTP. Report quarterly on the implementation of HR delegation framework. 	31 December 2024	4 300	•Delegation Systems Administrator (DSA) •Deputy Directors: Efficiency Services, HRA, HRD, EWP & LR	Director: Corporate Services Admin Support



Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2024 – 31 March 2025)	Budget per Activity R'000	Dependencies	Responsibility
				<ul style="list-style-type: none"> Implementation of the approved 2024/25 Annual Recruitment Plan (ARP) and submission of progress reports to OTP and the Executive Management. Bi-annual report on 2023/2024 Human Resource Plan Implementation to DFSA through OTP. Report on the implementation of the EE plan including on line submission to Department of Employment and labour: <ul style="list-style-type: none"> -People with Disabilities -Youth -Gender -Implement findings of (DOEL) Reconciliation of E-Leave System and PERSAL System including clearance of PERSAL suspense account. 	31 October 2024			
				<p>To ensure the availability of credible HR information for future policy development, planning, management and monitoring</p> <p>Report on PERSAL User support services in the following service areas:</p> <ul style="list-style-type: none"> Provision of information for management decision-making processes. 	31 December 2024		Provincial Treasury, Deputy Directors: HRA & Corporate Services and PERSAL Control Unit, BAS Controller and Deputy Director: Salary Administration	Director: Corp Services Admin Support



Activities, Timeframes and Budgets									
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2024 – 31 March 2025)	Budget per Activity R'000	Dependencies	Responsibility	
				<ul style="list-style-type: none"> •Capacitation of PERSAL User of DRDAR. Audit and enhance integrity and quality of the HR and Salary information stored on PERSAL in respect of: <ul style="list-style-type: none"> -Pay Points -Qualifications -Job titles -Abolishment of unfunded posts -Interim Financial Statement •Implementation of the Protection of Personal Information Act (POPIA) for DRDAR employees including potential employees. <ul style="list-style-type: none"> - Review and align HR policies with POPIA. (Recruitment & Selection Policy) - Oath/Declaration for PERSAL users including employees. 					
				<p>To improve the skills base and capacity of employees in the Department through Human Resources Development Programmes for increased performance.</p> <ul style="list-style-type: none"> •Reports on Implementation of HRD Plan interventions that will address critical skills in the following pillars:- 	31 December 2024	903	HEI's, SETAs, Employees NSG, & Skills Development Committee	Director: Corporate Advisory Services	



Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2024 – 31 March 2025)	Budget per Activity R'000	Dependencies	Responsibility
				<ul style="list-style-type: none"> - Bursary Administration (Internal and External beneficiaries) - Compulsory Induction Programme to new entrants in the Public Service - Internship and experiential learnership for unemployed graduates <p>Facilitate the re-orientation of existing employees on the Public Service Regulatory Framework</p> <p>Implement and report on the PMDS</p> <ul style="list-style-type: none"> •Facilitate second semester reviews. •Facilitate Employee incentives for Senior Managers <p>To improve the health and safety of employees for increased productivity through implementation of the health and wellness programmes</p> <p>•Report on the implementation of EH&W Plans:-</p> <p>HIV and AIDS, STI and TB Management</p>			<p>Cooperation of: Executive Management & Employees</p> <p>GEMS, DoH, NGO's, Internal Stakeholders, OHS committee</p>	<p>Director: Corporate Advisory Services</p> <p>Director: Corporate Advisory Services</p>



Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2024 – 31 March 2025)	Budget per Activity R'000	Dependencies	Responsibility
				<ul style="list-style-type: none"> Educate employees on prevention of HIV, STI and TB and encourage access to treatment. Facilitate TB screenings and HIV testing Provide care and support Observe health calendar days and raise awareness 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 				
				<p>Wellness Management</p> <ul style="list-style-type: none"> Provide Psycho- Social Services Coordinate Physical and recreational activities for employees Conduct education session on wellness management Conduct survey on employee health and wellness services Report on findings of the Survey. 	31 December 2024			



Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2024 – 31 March 2025)	Budget per Activity R'000	Dependencies	Responsibility
				<p>Safety, Health, Environment, Risk and Quality Management (SHERQ)</p> <ul style="list-style-type: none"> •Report to Risk Management Committee on actions implemented •Monitor the implementation of findings in the OHS Risk Assessment Report. •Coordinate OHS committee meetings •Coordinate SHE Representative meetings. •Conduct OHS awareness. 	31 December 2024		Support from Executive Management and Social Partners.	Director: Corporate Advisory Services
				<p>To improve management of Employee Relations</p> <ul style="list-style-type: none"> •Facilitate the grievance resolution within 30 days. Capture grievances received on PERSAL. •Facilitate, manage and finalization of misconduct matters within 90 days. •Capturing on PERSAL and Reporting <p>Coordinate, facilitate and represent management in dispute resolution processes</p> <ul style="list-style-type: none"> •Implement Employment Relations training plan for Employer Reps, Chairpersons, line managers and or shop stewards 	31 December 2024	5		



Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2024 – 31 March 2025)	Budget per Activity R'000	Dependencies	Responsibility
				<ul style="list-style-type: none"> •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 Labour Forum -Report on trend analysis on Labour Relations matters 				
			Q4	<ul style="list-style-type: none"> •Restructuring and rationalisation of the department to be in line with the Service Delivery Model •Report on the implementation of the approved organizational structure. •Reconcile the approved organizational structure against the PERSAL System Reconcile PERSAL Structure with the budget structure. 	31 March 2025		HRA, & CD: Finance	Chief Director: Corporate Services



Activities, Timeframes and Budgets									
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2024 – 31 March 2025)	Budget per Activity R'000	Dependencies	Responsibility	
				<p>To ensure the best fit between employees and jobs, balancing projected labour demand & supply</p> <ul style="list-style-type: none"> •Submit report on implementation of intervention plans to OTP •Implement and report on HR Delegations Framework •Annual Report on the implementation of the EE plan: <ul style="list-style-type: none"> -People with Disabilities -Youth -Gender Reconciliation of E-Leave System and PERSAL System including clearance of PERSAL suspense account. 	31 March 2025	2 800-	Deputy Director: Efficiency Services, HRA, HRD, EWP, LR & Delegated Systems Administrator (DSA)	Director: Corp. Services Admin Support	
				<p>To ensure the availability of credible HR information for future policy development, planning, management and monitoring</p> <p>Report on PERSAL User support services in the following service areas:</p> <ul style="list-style-type: none"> •Provision of information for management decision-making processes. •Capacitation of PERSAL User of DRDAR. 	31 March 2025		Support of Provincial Treasury, Deputy Directors: HRA & Corporate Services and PERSAL Control Unit, BAS Controller and Deputy Director: Salary Administration	Director: Corp Services Admin Support	



Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2024 – 31 March 2025)	Budget per Activity R'000	Dependencies	Responsibility
				<p>Audit and enhance integrity and quality of the HR and Salary information stored on PERSAL in respect of:</p> <ul style="list-style-type: none"> - Pay Points - Qualifications - Job titles - Abolishment of unfunded posts Annual Financial Statements • Implementation of Protection of Personal Information Act (POPIA) for DRDAR employees. - Approval of policies. 			HEI's, SETAs, Employees, NSG & Skills Development Committee	Director: Corporate Advisory Services
				<p>To improve the skill base and capacity of employees in the Department through Human Resources Development Programmes for increased performance.</p> <p>Reports on Implementation of HRD Plan interventions that will address critical skills in the following pillars:-</p> <ul style="list-style-type: none"> - Bursary Administration (Internal and External beneficiaries) - Compulsory Induction Programme to new entrants in the Public Service 	31 March 2025	1 330		



Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2024 – 31 March 2025)	Budget per Activity R'000	Dependencies	Responsibility
				<ul style="list-style-type: none"> - Internship and experiential learnership for unemployed graduates - Facilitate the re-orientation of existing employees on the Public Service Regulatory Framework 				
				<p>Develop 2024\25 PMDS Implementation Plan</p> <ul style="list-style-type: none"> -Assess KRA Alignment with the APP. -Appointment of PMDS champions in districts and programmes. 	31 March 2025	-	Cooperation of: Executive Management & Employees	Director: Corporate Advisory Services
				<p>To improve the health and safety of employees for increased productivity through implementation of the health and wellness programmes</p> <ul style="list-style-type: none"> •Compile EH&W Implementation Plans and submit for approval: <ol style="list-style-type: none"> 1. HIV and AIDS, STI and TB 2. Health and Productivity 3. Wellness Management 4. Safety Health, Environment, Risk and quality Management <p>Report on the implementation of EH&W Plan:-</p>	31 March 2025	-	Chief Director: corporate Services, HOD recommend and approves the EH&W Plans. External Stakeholder (OTP) and DPSA for submission Plans of the EH&W GEMS, DoH NGO's Internal Stakeholders, OHS committee	Director: Corporate Advisory Services



Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2024 – 31 March 2025)	Budget per Activity R'000	Dependencies	Responsibility
				HIV and AIDS, STI and TB Management <ul style="list-style-type: none"> Educate employees on prevention of HIV, STI and TB and encourage access to treatment. Facilitate TB screenings and HIV testing Provide care and support Observe health calendar days and raise awareness 	31 March 2025			
				Health and Productivity Management <ul style="list-style-type: none"> Conduct health screenings on non-communicable diseases and raise awareness. (High blood Pressure, diabetes, cholesterol, Obesity and Mental health e.g. stress) Observe health calendar days and raise awareness Assist in the management of Pillar cases and ill- health retirement 	31 March 2025			
				Wellness Management				



Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2024 – 31 March 2025)	Budget per Activity R'000	Dependencies	Responsibility
				<ul style="list-style-type: none"> • Provide Psycho- Social Services to employees and their families. • Coordinate Physical and recreational activities for employees <p>Safety, Health, Environment, Risk and Quality Management (SHERQ)</p> <ul style="list-style-type: none"> • Develop OHS risk register and report to Risk Management Committee on actions implemented • Monitor the implementation of findings in the OHS Risk Assessment Report. • Coordinate OHS Committee meetings • Coordinate SHE Representative Meetings. • Conduct OHS awareness <p>To improve management of Employee Relations</p> <ul style="list-style-type: none"> • Facilitate the grievance resolution within 30 days. • Capture grievances received on PERSAL. 	<p>31 March 2025</p> <p>31 March 2025</p>	-	Support from Line Management and Social Partners	Director: Corporate Advisory Services



Activities, Timeframes and Budgets										
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2024 – 31 March 2025)	Budget per Activity R'000	Dependencies	Responsibility		
				<ul style="list-style-type: none"> Facilitate, manage and finalization of misconduct matters within 90 days. Capturing on PERSAL and Reporting Coordinate, facilitate and represent management during dispute resolution processes Implement Employment Relations training plan for Employer Reps, Chairpersons, line managers and or stewards shop 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 Labour Forum 						
Effective facilities' management system	I.3.2 Number of interventions implemented on auxiliary services as per legislative	4	Q1	I	Document management, office accommodation, automation, cleaning and security services	30 June 2024	18 254 255	<ul style="list-style-type: none"> Executive Management, Line Managers, DSRAC 	Director: CS Admin Support	



Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2024 – 31 March 2025)	Budget per Activity R'000	Dependencies	Responsibility
	framework to ensure conducive working environment.			<ul style="list-style-type: none"> Review the Departmental File Plan to align with File Plan Standardization in terms of DSRAS Report on sorting, archiving and disposal of documents for: <ol style="list-style-type: none"> HR Directorate Finance Directorate. 			<ul style="list-style-type: none"> Deputy Directors: Corporate Services, Records Manager, Registry Clerks and Office Services 	
				<p>Implementation of Protection of Personal Information Act (POPIA)</p> <ol style="list-style-type: none"> Develop Access Control tool for information/Information security. Automate HR Files Develop POPIA declaration/oath form for Registry Personnel. 				
				<ul style="list-style-type: none"> Report on the maintenance of HR Employee files. Facilitation of awareness sessions on Records Management for all employees. 				



Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2024 – 31 March 2025)	Budget per Activity R'000	Dependencies	Responsibility
				<ul style="list-style-type: none"> Facilitate provisioning of office services in respect of office accommodation, cleaning, security, telephone, labour saving device services. 				
			<p>Q2</p> <p>I</p>	<ul style="list-style-type: none"> Document management, office accommodation, automation, cleaning and security services Report on sorting, archiving and disposal of documents for: <ul style="list-style-type: none"> Strategy Directorate Report on the Automation of HR Employee files. Facilitate awareness sessions on Records Management for all departmental employees. Facilitate provisioning of office services in respect of office accommodation, cleaning, security, telephone, labour saving device services. 	30 September 2024	<p>14 254</p> <p>255</p>	<ul style="list-style-type: none"> Executive Management, Office Services, Line Managers, •Records Management, •DSRAC and Deputy Directors: Corporate Services 	Director: CS Admin Support
			<p>Q3</p> <p>I</p>	<ul style="list-style-type: none"> Document management, office accommodation, automation, cleaning and security services 	31 December 2024	<p>14 254</p> <p>255</p>	<ul style="list-style-type: none"> Executive Management, Office Services, Line Managers, •Records Management, •DSRAC and 	Director: CS Admin Support



Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2024 – 31 March 2025)	Budget per Activity R'000	Dependencies	Responsibility
				<ul style="list-style-type: none"> Implementation of the approved reviewed Departmental File Plan and SOP. Submission of progress reports on approved Departmental File Plan. Report on sorting, archiving, disposal of documents. Report on the automation of HR Employee files. Facilitate provisioning of office services in respect of office accommodation, cleaning, security, telephone, labour saving device services. 			<ul style="list-style-type: none"> Deputy Directors: Corporate Services 	
			Q4	<ul style="list-style-type: none"> Document management, office accommodation, automation, cleaning and security services Implementation and submission of progress reports on approved Departmental File Plan and SOP. Submission of progress reports on approved Departmental File Plan. 	31 March 2025	10 254 255	<ul style="list-style-type: none"> Executive Management, Office Services, Line Managers, Records Management, Support from DSRAC and Deputy Directors: Corporate Services 	Director: CS Admin Support



Activities, Timeframes and Budgets									
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2024 – 31 March 2025)	Budget per Activity R'000	Dependencies	Responsibility	
Improved information management services	I.3.3 Number of ICT interventions implemented in accordance with the ICT Governance Framework to enhance technological efficiencies.	4	Q1	<ul style="list-style-type: none"> •Report on sorting, archiving, disposal of documents. •Report on automation of HR Employee files. •Facilitate provisioning of office services in respect of office accommodation, cleaning, security, telephone, labour saving device services. 					
				<p>To ensure automation of systems and alignment with the departmental strategy</p> <p>Presentation and endorsement of the draft System Development Life Cycle Policy</p>	30 June 2024	Availability of ICT resources	Director GITO		
				<p>Implementation of Survey 123 Tool</p> <p>User acceptance testing to ensure that the system is developed as per the specification.</p>	30 June 2024	Availability of ICT resources, Ezri, GIS resources, and buy-in from Extension Services, VET, PIMS and Food Security.	Director GITO		
				<p>Ongoing maintenance of E-Memo and E-Leave</p> <p>Conduct System Enhancements, Maintenance and Support.</p>	30 June 2024		Availability of ICT resources, Provincial Treasury resources, Records Management Business unit and departmental officials. Buy-in from relevant stakeholders.	Director GITO	



Activities, Timeframes and Budgets							
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2024 – 31 March 2025)	Budget per Activity R'000	Responsibility
				<p>To ensure the efficiency and effectiveness of business continuity on ICT Infrastructure.</p> <p>Procurement of ICT equipment</p> <p>Develop Business Case, Terms of reference, advertisement, and evaluation</p> <p>30 June 2024</p>		1 100	Director: GITO
				<p>Development of ICT Fixed Asset Register</p> <p>Collection, consolidation, and standardization of asset register from the districts including Head Office</p> <p>30 June 2024</p>			Director: GITO
				<p>Digital data migration to utilize Cloud services for efficiency and business continuity.</p> <p>Preparation of scope of work for the migration for e-Leave Workload, Head office officials only</p> <p>30 June 2024</p>			Director: GITO
				<p>Management, monitoring, and upgrade of Transversal systems.</p> <p>(BAS, PERSAL & LOGIS)</p> <p>30 June 2024</p>			Director: GITO
				<p>Management of Microsoft Licensing</p> <p>30 June 2024</p>			Director: GITO
			Q2	<p>To ensure automation of systems and alignment with the departmental strategy</p>			Director: GITO



Activities, Timeframes and Budgets							
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2024 – 31 March 2025)	Budget per Activity R'000	Responsibility
				Implementation of Survey 123 Tool Pilot in Amatole District	30 September 2024		Director GITO
				Ongoing maintenance of E-Memo and E-Leave Conduct System Enhancements, Maintenance and Support.	30 September 2024		Director GITO
				To ensure the efficiency and effectiveness of business continuity on ICT Infrastructure Procurement of ICT equipment <ul style="list-style-type: none"> Adjudication and appointment of Service Provider for server upgrade for DRDAR 	30 September 2024		Director: GITO
				Development of ICT Fixed Asset Register Development of the first draft of the asset register	30 September 2024	900	Director: GITO
				Digital data migration to utilize Cloud services for efficiency and business continuity. Phase 2 implementation of migration for e-Leave Workload, Head office officials only.	30 September 2024		Director: GITO



Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes 1 April 2024 – 31 March 2025)	Budget per Activity R'000	Dependencies	Responsibility
				Management, monitoring, and upgrade of Transversal systems. (BAS, PERSAL & LOGIS)	30 September 2024		Availability of OTP and Treasury for more licenses	Director: GITO
			Q3	To ensure automation of systems and alignment with the departmental strategy	31 December 2024	5 000	Availability of all the relevant stakeholders	Director: GITO
				Implementation of Survey 123 Tool Pilot in Chris Hani for all modules.	31 December 2024		Availability of ICT resources, Ezri, GIS resources, and buy-in from Extension Services, VET, PIMS and Food Security.	Director GITO
				Ongoing maintenance of E-Memo and E-Leave Conduct System Enhancements, Maintenance and Support.	31 December 2024		Availability of ICT resources, Provincial Treasury resources, Records Management Business unit and departmental officials. Buy-in from relevant stakeholders.	Director GITO
				To ensure the efficiency and effectiveness of business continuity on ICT Infrastructure Procurement of ICT equipment Delivery and distributions of ICT equipment	31 December 2024	-	Availability of ICT Resources	Director: GITO
				Development of ICT Fixed Asset Register	31 December 2024		Availability of ICT Resources	Director: GITO



Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2024 – 31 March 2025)	Budget per Activity R'000	Dependencies	Responsibility
				Maintenance of the ICT Register				
				Digital data migration to utilize Cloud services for efficiency and business continuity.	31 December 2024		Availability of departmental ICT, OTP and Microsoft resources	Director: GITO
				Continuation of Phase 2 implementation of migration for e-Leave Workload, entire department				
				Management, monitoring, and upgrade of Transversal systems. (BAS, PERSAL & LOGIS)	31 December 2024		Availability of OTP and Treasury for more licenses	Director: GITO
			Q4	To ensure automation of systems and alignment with the departmental strategy	31 March 2025	338	Availability of ICT resources, Ezri, GIS resources; and buy-in from Extension Services, VET, PIMS and Food Security.	Director GITO
				Implementation of Survey 123 Tool				
				Implementation: Full rollout to the remaining districts (Joe Gqabi, Sarah Baartman, OR Tambo and Alfred Nzo).				
				Ongoing maintenance of E-Memo and E-Leave	31 March 2025		Availability of ICT resources, Provincial Treasury resources, Records Management Business unit and departmental officials. Buy-in from relevant stakeholders.	Director GITO
				Conduct System Enhancements, Maintenance and Support.				
				To ensure the efficiency and effectiveness of business continuity on ICT Infrastructure	31 March 2025		Availability of Budget, ICT Resources, SCM and other relevant stakeholders	Director: GITO



Activities, Timeframes and Budgets									
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes 1 April 2024 – 31 March 2025)	Budget per Activity R'000	Dependencies	Responsibility	
				Procurement of ICT equipment Delivery and distributions of ICT equipment Implementation and close out of the project					
				Development of ICT Fixed Asset Register Maintenance of the ICT Register	31 March 2025		Availability of ICT Resources	Director: GITO	
				Digital data migration to utilize Cloud services for efficiency and business continuity. Continuation of Phase 2 implementation of migration for e-Leave Workload, entire department	31 March 2025		Availability of departmental ICT, OTP, and Microsoft resources	Director: GITO	
				Management, monitoring, and upgrade of Transversal systems. (BAS, PERSAL & LOGIS)	31 March 2025		Availability of OTP and Treasury for more licenses	Director: GITO	
				To ensure automation of systems and alignment with the departmental strategy Implementation of Survey 123 Tool Implementation: Full rollout to the remaining districts (Joe Gqabi, Sarah Baartman, OR Tambo and Alfred Nzo).	31 March 2025		Availability of ICT resources, Ezri, GIS Extension Services, VET, PIMS and Food Security.	Director GITO	
Operations management framework implemented	1.3.4 Number of service delivery improvement intervention implemented as per the	5	Q1	Change management program Organizational Culture change Forum session to develop Departmental Culture Change program	30 June 2024	R10 000	Senior Management Departmental Change Agents	Director: OD DD: Service Delivery Improvement	



Activities, Timeframes and Budgets										
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2024 – 31 March 2025)	Budget per Activity R'000	Dependencies	Responsibility		
	Public Service Regulations, 2016			Change Management session with one district on Operations Management Framework			Organised Labour			
				Business process management Consultation with Programme 3 to review the Business Process map and develop the 'To Be' process for Sub-Programme 3.1	30 June 2024	-	Senior Managers & Managers: Agriculture Producer Support and Development	Director: OD DD: Service Delivery Improvement		
				Standard operating procedures Review of SOPs for Programme 8 and Programme 4	30 June 2024	-	Senior Managers & Managers: Rural Development. Senior Managers & Managers: Veterinary Services	Director: OD DD: Service Delivery Improvement		
				Service delivery improvement planning Collect and collate performance information on SDIP and develop Annual report for submission to DPSA	30 June 2024	-	Chief Director: Farmer Support; District Directors	Director: OD DD: Service Delivery Improvement		
				Batho pele institutionalization Review the current H/O Service Charter and consultations with the districts	30 June 2024	-	Programme Managers; District Directors	Director: OD DD: Service Delivery Improvement		
			Q2	Change management program Organizational Culture Change Forum session to monitor progress in the Department	30 September 2024	R 10 000	Senior Management Departmental Change Agents Organised Labour	Director: OD DD: Service Delivery Improvement		



Activities, Timeframes and Budgets										
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2024 – 31 March 2025)	Budget per Activity R'000	Dependencies	Responsibility		
				Change Management session with one district on Operations Management Framework						
				Business process management Consultation with Programme 3 to develop the 'As Is' Business Process maps for Sub-Programmes 3.2 and 3.3	30 September 2024	-	Senior Managers & Managers: Agriculture Producer Support and Development	Director: OD		
				Standard operating procedures Review of SOPs for Programme 3 and Programme 1	30 September 2024	-	Senior Managers & Managers: Agriculture Producer Support and Development	Director: OD DD: Service Delivery Improvement		
				Service delivery improvement planning Start the review process for 2021/24 SDIP with consultations with the Department, OTP & DPSA	30 September 2024	-	Programme Managers Senior Management OTP DPSA	Director: OD DD: Service Delivery Improvement		
				Batho pele institutionalization Public Service Month preparations and participation	30 September 2024	-	Chief Director: Strategy Development & Management OTP	Director: OD DD: Service Delivery Improvement		
			Q3	Change management program	31 December 2024	R10 000	Senior Management Departmental Change Agents	Director: OD		



Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2024 – 31 March 2025)	Budget per Activity R'000	Dependencies	Responsibility
				<ul style="list-style-type: none"> Organizational Culture Change Forum session to monitor progress in the Department 			Organised Labour	DD: Service Delivery Improvement
				<p>Business Process Management</p> <p>Roll out Program 3.1 Business Process Management</p> <p>Consultation with Programme 4 to review the Business Process map and develop the 'As Is' process</p>	31 December 2024	-	Senior Managers & Managers: Agriculture Producer Support and Development	Director: OD DD: Service Delivery Improvement
				<p>Standard operating procedures</p> <p>Review of SOPs for Programme 2 and Programme 1</p>	31 December 2024	-	Senior Managers & Managers: Programme 2 Senior Managers & Managers: Programme 1	Director: OD DD: Service Delivery Improvement
				<p>Service Delivery Improvement planning</p> <p>Service Delivery Improvement Plan reviewed</p>	31 December 2024	-	Programme Managers Senior Management OTP DPSA	Director: OD DD: Service Delivery Improvement
				<p>Batho Pele institutionalisation</p> <ul style="list-style-type: none"> Site visits for Batho Pele Compliance Reporting on Performance on Public service Month Printing of service charter 	31 December 2024	R10 000	District Directors	Director: OD DD: Service Delivery Improvement
			<p>Q4</p> <p>2</p>	<p>Change Management program</p> <p>Organizational Culture Change Forum session to develop the performance report of the Department on Culture Change program</p>	31 March 2025	R10 000	District Director: Departmental Change Agents	Director: OD DD: Service Delivery Improvement



Activities, Timeframes and Budgets										
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2024 – 31 March 2025)	Budget per Activity R'000	Dependencies	Responsibility		
				Change Management session with one district on Operations Management Framework						
				Batho Pele Institutionalisation Site visits to assess compliance with the Batho Pele Checklist Develop and generate Departmental annual performance report on Batho Pele Institutionalization	31 March 2025	R10 000	Chief Director: Strategy Dev. District Directors;	Director: OD DD: Service Delivery Improvement		
				Standard Operating Procedures • Review of SOPs for Programmes 5 & 6 Generate annual report on SOP's	31 March 2025	-	Senior Managers & Managers: Programme 5 Senior Managers & Managers: Programme 6	Director: OD DD: Service Delivery Improvement		
				Service Delivery Improvement planning Roll out of Service Delivery Improvement Plan	31 March 2025	-	Programme Managers Senior Management	Director: OD DD: Service Delivery Improvement		
				Batho Pele Institutionalisation Site visits to assess compliance with the Batho Pele Checklist Develop and generate Departmental annual performance report on Batho Pele Institutionalization	31 March 2025	R10 000	Chief Director: Strategy Dev. District Directors;	Director: OD DD: Service Delivery Improvement		
Policy and regulatory environment enabled	I.3.5 Number of evidence based Policies developed.	5	Q1	-	April 24	-	Programme managers	Chief Directors		



Activities, Timeframes and Budgets										
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (April 2024 – 31 March 2025)	Budget per Activity R'000	Dependencies	Responsibility		
				Establish working groups for conceptualization of policies (all) to be developed or reviewed.	April 24	-	Programme Managers	Line Function managers Deputy Director Policy Dev		
				Conduct literature review and benchmarking in preparation for first drafts of policies to be developed or reviewed.	April 24	-	Other relevant Departments/ organizations /entities	Deputy Director Policy Dev		
				Establish working group for each policy to be developed or reviewed (composed of policy content owners and policy development unit)	May 24	-	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 24	-	Programme managers	Line Function Managers Deputy Director Policy Dev		
				Develop consultation schedule and liaise with stakeholders to be consulted.	June 24	-	District Directors Head of Institutions	Line Function Managers Deputy Director Policy Dev		
			Q2	Consult first draft of policies targeted for the 3 rd quarter with key stakeholders in all six districts, Institutions and Head Office	May-June 24	-	Stakeholder (Internal & External)	Line Function Managers Deputy Director Policy Dev		
				Upload approved policies in the departmental website	July 24	-	Departmental ICT unit Communication unit	Deputy Director Policy Dev		
				Incorporate inputs from stakeholders (six districts, Institutions & HO)	July 24	-	Chief Director Strategy	Deputy Director Policy Dev		



Activities, Timeframes and Budgets									
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2024 – 31 March 2025)	Budget per Activity R'000	Dependencies	Responsibility	
				Facilitate printing of all policies approved in the 4 th quarter of last financial year and distribute the printed policies for awareness.	Aug 24	-	Chief Director Strategy	Deputy Director Policy Dev	
				Establish working group for each policy to be developed or reviewed in the 3 rd and 4 th Quarter (composed of policy content owners and policy development unit)	Sept 24	-	Programme managers	Line Function Managers Deputy Director Policy Dev	
			3	Craft draft policies planned to be developed or reviewed in the quarter	Sept 24	-	Programme managers	Line Function Managers Deputy Director Policy Dev	
			Q3	Consult first draft of policies targeted for the 4 th quarter with key stakeholders in all six districts, Institutions and Head Office	Oct 24	-	Programme managers	Line Function Managers Deputy Director Policy Dev	
				Submit the draft policies consulted in the 1 st and 2 nd Quarter for approval by the top management	Nov 24	-	DDG: Admin CD Strategy	Deputy Director Policy Dev	
				Incorporate inputs from the top management	Nov 24	-	Line function managers	Deputy Director Policy Dev	
				Submit policies for final approval	Nov 24	-	DDG: Admin CD Strategy	Deputy Director Policy Dev	
				Facilitate printing of the approved policies developed or reviewed during the quarter	Nov 24	-	Supply Chain unit	Deputy Director Policy Dev	
				Distribute the printed policies for awareness.				Deputy Director Policy Dev	



Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes 1 April 2024 – 31 March 2025)	Budget per Activity R'000	Dependencies	Responsibility
				Get policy priorities from the office of the Head of Department to inform policy direction towards crafting of the policy speech	Dec 24	-	DDG: Admin CD Strategy	CD Strategy
			Q4	<p>Compilation of the Policy Speech:</p> <p>Identify source documents for policy speech development</p> <p>Solicit inputs on service delivery projects for the incoming year from various directorates / branches</p>	Jan 25	-	DDG: Admin CD Strategy	Deputy Director Policy Dev
				Submit the draft policies consulted in the 3 rd Quarter for approval by the top management	Feb 25	-	DDG: Admin CD Strategy	Deputy Director Policy Dev
				Incorporate inputs from the top management	Feb 25	-	Line function managers	Deputy Director Policy Dev
				Submit policies for final approval	Feb 25	-	DDG: Admin CD Strategy	Deputy Director Policy Dev
				Craft first draft of a policy speech.	Feb 25	-	DDG: Admin CD Strategy	Deputy Director Policy Dev
				Solicit inputs from top and executive management	Feb 25	-	DDG: Admin CD Strategy	CD Strategy
				Incorporate all the policy speech inputs from the top management and office of the MEC	March 25	-	DDG: Admin CD Strategy	Deputy Director Policy Dev
				Facilitate printing of the policy speech	March 25	-	Supply chain	DDG: Admin CD Strategy



Activities, Timeframes and Budgets									
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2024 – 31 March 2025)	Budget per Activity R'000	Dependencies	Responsibility	
	1.3.6 Number of strategic documents developed in accordance with the Framework for Strategic and Annual Performance Plans	6	Q1	Prepare and update all templates for planning purposes	April 24	-	None	D Director: Strategic planning	
Conduct awareness sessions of all templates in the districts				May-June 24	11	Availability of officials	D Director: Strategic planning		
Attend reporting sessions at the district to monitor implementation of plans			Monthly	5	Availability of officials	D Director: Strategic planning			
Develop an APP with clear links to the department's strategic plan and/or the department's responsibilities in respect of delivery agreements following a logic progression.			July 24	-	Availability of officials and inputs from program managers	D Director: Strategic planning			
			Q2	Conduct one-on-one sessions with program managers	Aug 24	-	Availability of officials and inputs from program managers	D Director: Strategic planning	
				Submit final draft APP to Prov Treasury and OTP	March 25	40	Completed documents with inputs from program managers	D Director: Strategic planning	
			Q3	Submit District APP's to program managers and district officials	Apr 25	10	Completed documents with inputs from program managers	D Director: Strategic planning	
				Compile and consolidate quarterly performance reports for all sub-programmes	30 April	-	Conducive office accommodation, Computers, telephone, Stationery and signed travel memorandum	D Director: M&E	
			Q4	Analyse reports, make follow up where there is outstanding information	30 April	-	Conducive office accommodation, Computers, telephone,	M&E	



Activities, Timeframes and Budgets										
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2024 – 31 March 2025)	Budget per Activity R'000	Dependencies	Responsibility		
				Validate the quarterly report (s) and keep evidence (supporting schedule and PoE list.	31 May	20	Conductive office accommodation, Computers, telephone, Stationery and signed travel memorandum.	M&E		
				Compile and consolidate annual report	31 May	-	Conductive office accommodation, Computers, telephone, Stationery and signed travel memorandum	M&E		
				Compile and consolidate quarterly performance reports for all sub-programmes	31 July	-	Conductive office accommodation, Computers, telephone, Stationery and signed travel memorandum	M&E		
				Compile and consolidate quarterly performance reports for all sub-programmes	30 April	-	Conductive office accommodation, Computers, telephone, Stationery and signed travel memorandum	DD: M&E		
				Analyse reports, make follow up where there is outstanding information	30 April	-	Conductive office accommodation, Computers, telephone, Stationery and signed travel memorandum	M&E		
				Validate the quarterly report (s) and keep evidence (supporting schedule and PoE list.	31 May	20	Conductive office accommodation, Computers, telephone, Stationery and signed travel memorandum.	M&E		
	1.3.7 Number of validated reports submitted to measure departmental performance against pre-determined objectives	6	Q1							



Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes 1 April 2024 – 31 March 2025)	Budget per Activity R'000	Dependencies	Responsibility
				Compile and consolidate annual report	31 May	-	Conducive office accommodation, Computers, telephone, Stationery and signed travel memorandum	M&E
			Q1	Compile and consolidate quarterly performance reports for all sub-programmes	31 July	-	Conducive office accommodation, Computers, telephone, Stationery and signed travel memorandum	M&E
			Q2	Analyse reports, make follow up where there is outstanding information	31 July	-	Conducive office accommodation, Computers, telephone, Stationery and signed travel memorandum	M&E
			Q3	Validate the quarterly report (s) and keep evidence (supporting schedule and PoE list.	31 Aug	10	Conducive office accommodation, Computers, telephone, Stationery and signed travel memorandum	M&E
			Q4	Compile and consolidate quarterly performance reports for all sub-programmes	31 Oct	-	Conducive office accommodation, Computers, telephone, Stationery and signed travel memorandum	M&E
			Q1	Analyse reports, make follow up where there is outstanding information	31 Oct	-	Conducive office accommodation, Computers, telephone, Stationery and signed travel memorandum	M&E



Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2024 – 31 March 2025)	Budget per Activity R'000	Dependencies	Responsibility
				Compile and consolidate Midterm performance reports for all sub-programmes.	31 Oct	-	Conducive office accommodation, Computers, telephone, Stationery and signed travel memorandum	M&E
				Validate the quarterly report (s) and keep evidence (supporting schedule and PoE list.	30 Nov	14	Conducive office accommodation, Computers, telephone, Stationery and signed travel memorandum	M&E
			Q4	Compile and consolidate quarterly performance reports for all sub-programmes	28 Feb	-	Conducive office accommodation, Computers, telephone, Stationery and signed travel memorandum	M&E
				Analyse reports, make follow up where there is outstanding information	28 Feb	-	Conducive office accommodation, Computers, telephone, Stationery and signed travel memorandum	M&E
				Validate the quarterly report (s) and keep evidence (supporting schedule and PoE list.	28 Feb	10	Conducive office accommodation, Computers, telephone, Stationery and signed travel memorandum	M&E



2.4 Sub Programme 1.4: Financial Management

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

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2024 –31 March 2025)	Budget per Activity R'000	Dependencies	Responsibility
Effective financial management systems implemented	1.4.1 Number of days taken to pay suppliers in terms of the PFMA	30 days	Q1	<p>Payment of suppliers within the prescribed period:</p> <p>1. Department pays all its valid invoices within 30 days or investigate cases where invoices are paid after 30</p>	Monthly	13 900	<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. Endusers to receipt on the system</p> <p>6. Pre-audited document</p>	Expenditure Services
			Q2					



Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2024 –31 March 2025)	Budget per Activity R'000	Dependencies	Responsibility
				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. Auctioning of the recommendations by the office of the Head of Department				
				Activity 3: Pay sheet certification process is fully implemented on a monthly basis. Analyse and report on payroll verification that is conducted	Monthly	13	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
			Q2 30	Payment of suppliers within the prescribed period: Department pays all its valid invoices within 30 days or investigate cases where invoices are paid after 30 days and takes appropriate action	Monthly	1 300	1. Receipt of a valid invoice 2. Proof of receipt of goods or Service (signed delivery note / completion certificate / attendance register) 3. Correct supplier status on CSD	Expenditure Service



Activities, Timeframes and Budgets									
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2024 –31 March 2025)	Budget per Activity R'000	Dependencies	Responsibility	
				<p>Activity 2: Identifies and record unauthorised, irregular, fruitless and wasteful expenditure, investigates reasons, communication management findings to responsible officials and take disciplinary action against negligent officials.:</p> <p>Registers of unauthorized, irregular, fruitless and wasteful expenditure and evidence of disciplinary action taken</p> <ol style="list-style-type: none"> 1. Convening of the Irregular and Fruitless Expenditure Committee. 2. Release of recommendations by the Committee 3. Actioning of the recommendations by 	Monthly	40 000	<ol style="list-style-type: none"> 4. Availability of budget/funds 5. Endusers to receipt on the system 6. Pre-audited document 	<ol style="list-style-type: none"> 1. Convening of the Irregular and Fruitless Expenditure Committee. 2. Release of recommendations by the Committee 3. Actioning of the recommendations by the office of the Head of Department 	ICU



Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2024 –31 March 2025)	Budget per Activity R'000	Dependencies	Responsibility
				the office of the Head of Department	Monthly	13	1. Correct and prompt processing of pay rolls by pay point managers 2. Relevant response by Human Resources on corrections referred by salaries section.	
				Activity 3: Pay sheet certification process is fully implemented on a monthly basis. Report on payroll verification that is conducted and analysis performed on a monthly basis.	Monthly			
			Q3	Payment of suppliers within the prescribed period: Department pays all its valid invoices within 30 days or investigate cases where invoices are paid after 30 days and takes appropriate action	Monthly	1 411	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
				Activity 2: Identifies and record unauthorised, irregular, fruitless and wasteful expenditure, investigates reasons, communication management findings to responsible officials and take disciplinary action against negligent officials.: Registers of unauthorised, irregular,	Monthly	39 455	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



Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2024 –31 March 2025)	Budget per Activity R'000	Dependencies	Responsibility
				<p>fruitless and wasteful expenditure and evidence of disciplinary action taken</p> <ol style="list-style-type: none"> 1. Convening of the Irregular and Fruitless Expenditure Committee. 2. Release of recommendations by the Committee 3. Actioning of the recommendations by the office of the Head of Department 				
				<p>Activity 3: Pay sheet certification process is fully implemented on a monthly basis.</p> <p>Report on payroll verification that is conducted and analysis performed on a monthly basis.</p>	Monthly	16	<ol style="list-style-type: none"> 1. Correct and prompt processing of pay rolls by pay point managers 2. Relevant response by Human Resources on corrections referred by salaries section. 	Salary Control
			<p>Q4</p>	<p>Activity 1 Payment of suppliers within the prescribed period:</p> <p>Department pays all its valid invoices within 30 days or investigate cases where invoices are paid after 30 days and takes appropriate action</p>	Monthly	13 845	<ol style="list-style-type: none"> 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
			<p>Q4</p>					



Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2024 –31 March 2025)	Budget per Activity R'000	Dependencies	Responsibility
				<p>Activity 2: Identifies and record unauthorised, irregular, fruitless and wasteful expenditure, investigates reasons, communication management findings to responsible officials and take disciplinary action against negligent officials:</p> <p>Registers of unauthorised, irregular, fruitless and wasteful expenditure and evidence of disciplinary action taken</p> <ol style="list-style-type: none"> 1. Convening of the Irregular and Fruitless Expenditure Committee. 2. Release of recommendations by the Committee 3. Actioning of the recommendations by the office of the Head of Department 	Monthly	39 445	<ol style="list-style-type: none"> 1. Convening of the Irregular and Fruitless Expenditure Committee. 2. Release of recommendations by the Committee 3. Actioning of the recommendations by the office of the Head of Department 	ICU
				<p>Activity 3: Pay sheet certification process is fully implemented on a monthly basis.</p> <p>Report on payroll verification that is</p>	Monthly	13	<ol style="list-style-type: none"> 1. Correct and prompt processing of pay rolls by pay point managers 2. Relevant response by Human Resources on 	Salary Control



Activities, Timeframes and Budgets									
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2024 –31 March 2025)	Budget per Activity R'000	Dependencies	Responsibility	
				conducted and analysis performed on a monthly basis.			corrections referred by salaries section.		
	1.4.2 Number of credible Financial Statements submitted on due date in accordance with the modified cash accounting guidelines	4	Q1	<p>Activity 1: Preparation of Financial Statements</p> <ol style="list-style-type: none"> Preparation and submission of credible Annual Financial Statements Preparation and submission of credible Interim Financial Statements 	Annually	18	<ol style="list-style-type: none"> Receipt of accurate secondary information from other directorates. Review of AFS & IFS prior to submission 	Financial Accounting Services	
				<p>Activity 2: Revenue collection from all the departmental revenue collection centres.</p> <ol style="list-style-type: none"> Preparation and submission of Revenue In year monitoring with action plans to address deviations identified. Perform month end revenue reconciliation. Approved revenue tariff policy 	Monthly	10	<ol style="list-style-type: none"> Dedication and diligence by extension officials in ensuring that services they render to farmers is paid for where possible. Recording of revenue by revenue collecting centres 	Financial Accounting Services	
				<p>Activity 3: Management of cash & banking services</p>	Monthly	16	<ol style="list-style-type: none"> Reports with reasons on uncleared suspense accounts Reconciliation from Salaries related 	Financial Accounting Services	



Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2024 –31 March 2025)	Budget per Activity R'000	Dependencies	Responsibility
				<ol style="list-style-type: none"> Submission monthly circular 1 to Provincial Treasury and Submission cash flow requisitions and credit transfers to Provincial Treasury. 			suspense accounts, Expenditure accounts, revenue and budget. 2.1 Receipt of expenditure reports from PERSAL and BAS disbursement reports 2.2 Receipt of payment vouchers and payment stubs for all payments exceeding R1 million	Financial Accounting Services
				Activity 4: Period / month end closure clearing processes conducted monthly <ol style="list-style-type: none"> Clearing of suspense accounts and exceptions on a monthly basis. Monthly reconciliation of suspense accounts Reporting and providing reasons for uncleared suspense accounts 	Monthly	4	1. Supporting documentation relating to unallocated transactions in the suspense accounts from various directorates (e.g. Human Resources and Salaries)	Financial Accounting Services
			Q2	Activity 1: Preparation and submission of Financial Statements. 1. Preparation and submission of credible Interim Financial Statements	Quarterly	18	1. Receipt of accurate secondary information from other directorates. 2. Review of AFS & IFS prior to submission	Financial Accounting Services
				Activity 2: Revenue collection from all the	Monthly	10	1. Dedication and diligence by extension officials in	



Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2024 –31 March 2025)	Budget per Activity R'000	Dependencies	Responsibility
				<p>departmental revenue collection centres.</p> <ol style="list-style-type: none"> Preparation and submission of Revenue In year monitoring with action plans to address deviations identified. Perform month end revenue reconciliation. 			<p>ensuring that services they render to farmers is paid for where possible.</p> <ol style="list-style-type: none"> Recording of revenue by revenue collecting centres 	
				<p>Activity 3: Management of cash & banking services</p> <ol style="list-style-type: none"> Submission monthly circular 1 to Provincial Treasury and Submission cash flow requisitions and credit transfers to Provincial Treasury. 	Monthly	16	<ol style="list-style-type: none"> 1.1 Reports with reasons on uncleared suspense accounts 1.2. Reconciliation from Salaries related suspense accounts, Expenditure accounts, revenue and budget. 2.1. Receipt of expenditure reports from PERSAL and BAS disbursement reports 2.2 Receipt of payment vouchers and payment stubs for all payments exceeding R1 million 	
				<p>Activity 4: Period / month end closure clearing processes conducted monthly</p> <ol style="list-style-type: none"> Clearing of suspense accounts and exceptions on a monthly basis. 	Monthly	4	<ol style="list-style-type: none"> 1. Supporting documentation relating to unallocated transactions in the suspense accounts from various directorates (e.g. 	



Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2024 –31 March 2025)	Budget per Activity R'000	Dependencies	Responsibility
				2. Monthly reconciliation of suspense accounts 3. Reporting and providing reasons for uncleared suspense.			Human Resources and Salaries)	
			Q3 I	Activity 1: Preparation and submission of Financial Statements. 1. Preparation and submission of credible Interim Financial Statements	Quarterly	18	1. Receipt of accurate secondary information from other directorates. 2. Review of AFS & IFS prior to submission	Financial Accounting Services
				Activity 2: Revenue collection from all the departmental revenue collection centres. 1. Preparation and submission of Revenue In year monitoring with action plans to address deviations identified. 2. Perform month end revenue reconciliation.	Monthly	10	1. Dedication and diligence by extension officials in ensuring that services they render to farmers is paid for where possible. 2. Recording of revenue by revenue collecting centres	Financial Accounting Services
				Activity 3: Management of cash & banking services 1. Submission monthly circular I to Provincial Treasury and 2. Submission cash flow requisitions and credit	Monthly	16	1.1 Reports with reasons on uncleared suspense accounts 1.2. Reconciliation from Salaries related suspense accounts, Expenditure accounts, revenue and budget.	Financial Accounting Services



Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2024 –31 March 2025)	Budget per Activity R'000	Dependencies	Responsibility
				transfers to Provincial Treasury.			2.1. Receipt of expenditure reports from PERSAL and BAS disbursement reports 2.2. Receipt of payment vouchers and payment stubs for all payments exceeding R1 million	
				Activity 4: Period / month end closure clearing processes conducted monthly 1. Clearing of suspense accounts and exceptions on a monthly basis. 2. Monthly reconciliation of suspense accounts 3. Reporting and providing reasons for uncleared suspense.	Monthly	4	1. Supporting documentation relating to unallocated transactions in the suspense accounts from various directorates (e.g. Human Resources and Salaries)	Financial Accounting Services
			Q4	Activity 1: Preparation and submission of Financial Statements. 1. Preparation and submission of credible Interim Financial Statements	Quarterly	18	1. Receipt of accurate secondary information from other directorates. 2. Review of AFS & IFS prior to submission	Financial Accounting Services
				Activity 2: Revenue collection from all the departmental revenue collection centres.	Monthly	10	1. Dedication and diligence by extension officials in ensuring that services they render to farmers is paid for where possible.	Financial Accounting Services



Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2024 –31 March 2025)	Budget per Activity R'000	Dependencies	Responsibility
				1. Preparation and submission of Revenue In year monitoring with action plans to address deviations identified. 2. Perform month end revenue reconciliation.			2. Recording of revenue by revenue collecting centres	
				Activity 3: Management of cash & banking services 1. Submission monthly circular 1 to Provincial Treasury and 2. Submission cash flow requisitions and credit transfers to Provincial Treasury.	Monthly	16	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
				Activity 4: Period / month end closure clearing processes conducted monthly 1. Clearing of suspense accounts and exceptions on a monthly basis. 2. Monthly reconciliation of suspense accounts	Monthly	4	1. Supporting documentation relating to unallocated transactions in the suspense accounts from various directorates (e.g. Human Resources and Salaries)	Financial Accounting Services



Activities, Timeframes and Budgets									
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2024 –31 March 2025)	Budget per Activity R'000	Dependencies	Responsibility	
				3. Reporting and providing reasons for uncleared suspense.					
	1.4.3 Number of budget documents submitted to Provincial Treasury by the due date	14	Q1	<p>Activity 1: Departmental budget proposals coordinated such that they reflect cautious estimates of revenue and expenditure for the financial year to the MTEF;</p> <p>Rollover requests coordinated and submitted.</p>	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	
				<p>Activity 2: Budget maintenance to align it with evolving needs:</p> <p>Clearing budget related exceptions due to loading if any.</p>	April	-	Requests for maintenance come from programme managers.	Budget Office	
			Q2	<p>Activity 1: Departmental budget proposals coordinated such that they reflect cautious estimates of revenue and expenditure for the financial year to the MTEF;</p> <p>Signed Budget inputs from Programme Managers and cost centres analysed and</p>	July/Aug	-	The dependency will only refer to timelines as the submissions of themselves is statutory. Timelines will be influenced by the National Treasury budget cycle.	Budget Office	



Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2024 –31 March 2025)	Budget per Activity R'000	Dependencies	Responsibility
				processed to the relevant budget submission templates. First budget inputs submitted to Provincial Treasury				
				Activity 2: Budget maintenance to align it with evolving needs: Prepare shifting's and virements before the 7th of the month.	After 1 st quarter and then on the 1 st week of each month	-	Requests for maintenance come from programme managers.	Budget Office
			Q3	Activity 1: Departmental budget proposals coordinated such that they reflect cautious estimates of revenue and expenditure for the financial year to the MTEF: First budget resubmission processed. Adjustment 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
				Activity 2: Budget maintenance to align it with evolving needs: Prepare shifting's and virements before the 7th of the month.	On the 1 st week of each month	-	Requests for maintenance come from programme managers.	Budget Office



Activities, Timeframes and Budgets									
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2024 –31 March 2025)	Budget per Activity R'000	Dependencies	Responsibility	
			Q4	<p>Activity 1: Departmental budget proposals coordinated such that they reflect cautious estimates of revenue and expenditure for the financial year to the MTEF.</p> <p>Preliminary and Final budget submission processed, cash flow projections as per section 40, budget loading and Year end virements processed.</p>	Jan/Feb	183	The dependency will only refer to timelines as the submissions of themselves is statutory. Timelines will be influenced by the National Treasury budget cycle.	Budget Office	
				<p>Activity 2: Budget maintenance to align it with evolving needs:</p> <p>Prepare shifting's and virements before the 7th of the month.</p>	Per request	-	Requests for maintenance come from programme managers.	Budget Office	
	1.4.4 Number of reports compiled on contracts management.	4	Q1	<p>Activity 1: Contract and Supplier Performance</p> <p>Service Level Agreements drawn up 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</p>	Quarterly	306	On evaluation of the tender and risk associated with supply and delivery Communication Channels implemented	SCM: Contract Management Office	



Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2024 –31 March 2025)	Budget per Activity R'000	Dependencies	Responsibility
				advised and action taken if no improvement				
				<p>Activity 2: Lease Management</p> <p>Lease Register maintained and updated with all new lease and letters of notice issued for lease due to expire</p> <p>Letters of notice issued for all lease due to expire for facilitation of replacement or renewal of lease by Office Services</p> <p>Requested fleet authorized before trip is undertaken, vehicles inspected for damages, maintenance done on service intervals and fleet invoices processed.</p>	Quarterly	1 500	Signed lease agreements by all parties	SCM: Contract Management Office
				<p>Activity 3: Reporting</p> <p>Contracts awarded monitored and reports developed.</p>	Quarterly	329	Maintained register contracts	SCM: Contract Management Office
		Q2	I	<p>Activity 1: Contract and Supplier Performance</p> <p>Service Level Agreements drawn up and approved for all departmental tenders. Contract Register maintained and updated with all new contracts. Suppliers who do not</p>	Quarterly	306	On evaluation of the tender and risk associated with supply and delivery Communication Channels implemented	SCM: Contract Management Office



Activities, Timeframes and Budgets										
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2024 –31 March 2025)	Budget per Activity R'000	Dependencies	Responsibility		
				<p>deliver on time and those who perform poorly advised and action taken if no improvement</p> <p>Activity 2: Lease Management Lease Register maintained and updated with all new lease and letters of notice issued for lease due to expire Letters of notice issued for all lease due to expire for facilitation of replacement or renewal of lease by Office Services Requested fleet authorized before trip is undertaken, vehicles inspected for damages, maintenance done on service intervals and fleet invoices processed.</p>	Quarterly	1 049	Signed lease agreements by all parties	SCM: Contract Management Office		
				<p>Activity 3: Reporting Contracts awarded monitored and reports developed.</p>	Quarterly	329	Maintained register contracts	SCM: Contract Management Office		
			Q3	<p>Activity 1: Contract and Supplier Performance Service Level Agreements drawn and approved for all departmental tenders. Contract Register maintained and updated</p>	Quarterly	306	On evaluation of the tender and risk associated with supply and delivery Channels implemented	SCM: Contract Management Office		



Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2024 –31 March 2025)	Budget per Activity R'000	Dependencies	Responsibility
				with all new contracts. Suppliers who do not deliver on time and those who perform poorly advised and action taken if no improvement				
				Activity 2: Lease Management Lease Register maintained and updated with all new lease and letters of notice issued for lease due to expire Letters of notice issued for all lease due to expire for facilitation of replacement or renewal of lease by Office Services Requested fleet authorized before trip is undertaken, vehicles inspected for damages, maintenance done on service intervals and fleet invoices processed.	Quarterly	1 049	Signed lease agreements by all parties	SCM: Contract Management Office
				Activity 3: Reporting Contracts awarded monitored and reports developed.	Quarterly	157	Maintained register contracts	SCM: Contract Management Office
			Q4	Activity 1: Contract and Supplier Performance Service Level Agreements drawn up and approved for all departmental tenders.	Quarterly	306	On evaluation of the tender and risk associated with supply and delivery Channels implemented	SCM: Contract Management Office



Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2024 –31 March 2025)	Budget per Activity R'000	Dependencies	Responsibility
				<p>Contract Register maintained and updated with all new contracts. Suppliers who do not deliver on time and those who perform poorly advised and action taken if no improvement</p> <p>Activity 2: Lease Management Lease Register maintained and updated with all new lease and letters of notice issued for lease due to expire Letters of notice issued for all lease due to expire for facilitation of replacement or renewal of lease by Office Services</p> <p>Requested fleet authorized before trip is undertaken, vehicles inspected for damages, maintenance done on service intervals and fleet invoices processed.</p> <p>Activity 3: Reporting Contracts awarded monitored and reports developed.</p>	Quarterly	1 416	Signed lease agreements by all parties	SCM: Contract Management Office
					Quarterly	157	Maintained register contracts	SCM: Contract Management Office



2.5 Sub-Programme 1.5: Communication Services

Purpose: To facilitate communication about the policies, programmes and services of the Department through written, verbal, visual, electronic, digital communication, unmediated communication, customer care, media, marketing, advertising, stakeholder relations and intergovernmental communication.

Activities, Timeframes and Budgets								
Output	Output indicator	Annual targets	Quarterly targets	Activities	Timeframes	Budget per activity R'000	Dependencies	Responsibility
Integrated Communication plan	1.5.1 Number of employees reached through the employee engagements	2 655	Q1 2 655	<ul style="list-style-type: none"> Conduct quarterly internal communication surveys. Develop internal communication content calendar. Conduct internal audience analysis and segmentation Source information from departmental programmes to share with employees. Produce and distribute internal newsletter. Distribute information via emails, WhatsApp, short message services to all DRDAR employees. Distribute posters in the offices of the Department. Host internal awareness sessions at the Head Office, districts, local offices. Coordinate internal communication campaigns. 	April 24 – 30 June 2024	R100 000	Information from programmes of the Department, co-operation by the employees of the department.	Chief Director: Communication & Customer Care



Activities, Timeframes and Budgets								
Output	Output indicator	Annual targets	Quarterly targets	Activities	Timeframes 1 Apr. 24 31 Mar. 25.	Budget per activity R'000	Dependencies	Responsibility
				<ul style="list-style-type: none"> Distribute key messages to DRDAR employees. 				
			Q2 2 655	<ul style="list-style-type: none"> Conduct quarterly internal communication surveys. Develop internal communication content calendar. Source information from departmental programmes to share with employees. Produce and distribute internal newsletter. Distribute information via emails, WhatsApp, short message services to all DRDAR employees. Distribute posters in the offices of the Department. Host internal awareness sessions at the Head Office, districts, local offices. Coordinate internal communication campaigns. Distribute key messages to DRDAR employees. 	July 24 – 30 September 2024	R100 000	Information from programmes of the Department, co-operation by the employees of the department	Chief Director: Communication & Customer Care



Activities, Timeframes and Budgets								
Output	Output indicator	Annual targets	Quarterly targets	Activities	Timeframes 1 Apr. 24 31 Mar. 25.	Budget per activity R'000	Dependencies	Responsibility
			Q3 2 655	<ul style="list-style-type: none"> Conduct quarterly internal communication surveys. Develop internal communication content calendar. Source information from departmental programmes to share with employees. Produce and distribute internal newsletter. Distribute information via emails, WhatsApp, short message services to all DRDAR employees. Distribute posters in the offices of the Department. Host internal awareness sessions at the Head Office, districts, local offices. Coordinate internal communication campaigns. Distribute key messages to DRDAR employees. 	October 2024 -30 December 2024	R100 000	Information from programmes of the Department, co-operation by the employees of the department	Chief Director: Communication & Customer Care
			Q4 2 655	<ul style="list-style-type: none"> Conduct quarterly internal communication surveys. 	January 2025 – March 2025	R100 000	Information from programmes of the Department, co-operation by the	Chief Director: Communication & Customer Care



Activities, Timeframes and Budgets								
Output	Output indicator	Annual targets	Quarterly targets	Activities	Timeframes 1 Apr. 24 31 Mar. 25.	Budget per activity R'000	Dependencies	Responsibility
				<ul style="list-style-type: none"> Develop internal communication content calendar. Source information from departmental programmes to share with employees. Produce and distribute internal newsletter. Distribute information via emails, WhatsApp, short message services to all DRDAR employees. Distribute posters in the offices of the Department. Host internal awareness sessions at the Head Office, districts, local offices. Coordinate internal communication campaigns. Distribute key messages to DRDAR employees. 			employees of the department	
Integrated Communication plan	Number of stakeholder engagement sessions undertaken	68	Q1 17	<ul style="list-style-type: none"> Conduct stakeholder matrix. Conduct media matrix. Host quarterly media stakeholder engagement session. 	April 24 – 30 June 2024	R250 000	Information from the various internal and external stakeholders, cooperation by the programmes of the Department.	Chief Director: Communication & Customer Care



Activities, Timeframes and Budgets								
Output	Output indicator	Annual targets	Quarterly targets	Activities	Timeframes 1 Apr. 24 31 Mar. 25.	Budget per activity R'000	Dependencies	Responsibility
				<ul style="list-style-type: none"> Host quarterly stakeholder engagement sessions: with other government institutions. Host quarterly stakeholder engagement sessions: with private sector and civil society organizations. Monitor strategic and policy activities of key stakeholders. Compile and submit stakeholder engagement report. Develop events calendar. Develop Departmental events protocol and guidelines. Coordinate and facilitate departmental events. 				
			<p>Q2</p> <p>17</p>	<ul style="list-style-type: none"> Host quarterly media stakeholder engagement session. Host quarterly stakeholder engagement sessions: with other government institutions. 	July 24 – 30 September 2024	R250 000	Information from the various stakeholders internal and external	Chief Director: Communication & Customer Care



Activities, Timeframes and Budgets								
Output	Output indicator	Annual targets	Quarterly targets	Activities	Timeframes 1 Apr. 24 31 Mar. 25.	Budget per activity R'000	Dependencies	Responsibility
				<ul style="list-style-type: none"> Monitor strategic and policy activities of key stakeholders. Compile and submit stakeholder engagement report. Develop events calendar. Develop Departmental events protocol and guidelines. Coordinate and facilitate departmental events. 				
			<p>Q4</p> <p>17</p>	<ul style="list-style-type: none"> Host quarterly media stakeholder engagement session. Host quarterly stakeholder engagement sessions: with other government institutions. Host quarterly stakeholder engagement sessions: with private sector and civil society organizations. Monitor strategic and policy activities of key stakeholders. 	January 2025 – March 2025	R250 000	Information from the various stakeholders internal and external	Chief Director: Communication & Customer Care



Activities, Timeframes and Budgets								
Output	Output indicator	Annual targets	Quarterly targets	Activities	Timeframes 1 Apr. 24 31 Mar. 25.	Budget per activity R'000	Dependencies	Responsibility
Integrated Communication plan	I.5.3 Number of people reached through media plan.	44 735 419	Q1 44 735 419	<ul style="list-style-type: none"> • Compile and submit stakeholder engagement report. • Develop events calendar. • Develop Departmental events protocol and guidelines. • Coordinate and facilitate departmental events. • Develop media content calendar • Develop 24 key messages about the programmes and services of the Department • Write 192 news stories and submit to the media for publishing and broadcasting • Write 24 self-initiated opinion pieces and submit to the print and online media for publishing • Conduct 60 media monitoring and analysis reports • Facilitate media coverage of departmental programmes and events 	April 24 – 30 June 2024	R500 000	Information from the programme managers, cooperation by media organizations, editors, journalists, presenters and programme managers.	Chief Director: Communication & Customer Care



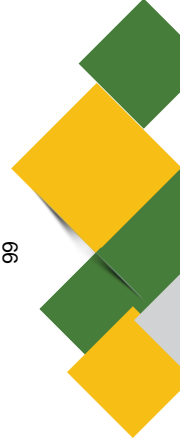
Activities, Timeframes and Budgets								
Output	Output indicator	Annual targets	Quarterly targets	Activities	Timeframes 1 Apr. 24 31 Mar. 25.	Budget per activity R'000	Dependencies	Responsibility
				<ul style="list-style-type: none"> Produce and distribute 5000 copies of the quarterly Uphuliso newspaper. Provide 475 graphic design services to the programmes of the Department 3 Monthly news bulletins: Write script, package news stories and produce monthly DRDAR news bulletins (video based) streamed online Digital communication: Upgrade and maintain departmental website, develop Departmental APP. Load 24 information updates on the departmental website. Produce 24 content for radio and TV marketing campaigns. Produce 72 audio-visual material (photography and videos) about programmes, services and events of the Department. Compile media report. 				



Activities, Timeframes and Budgets								
Output	Output indicator	Annual targets	Quarterly targets	Activities	Timeframes 1 Apr. 24 31 Mar. 25.	Budget per activity R'000	Dependencies	Responsibility
				<ul style="list-style-type: none"> bulletins (video based) streamed online Digital communication: Upgrade and maintain departmental website, develop Departmental APP. Load 24 information updates on the departmental website. Produce 24 content for radio and TV marketing campaigns. Produce 72 audio-visual material (photography and videos) about programmes, services and events of the Department. Compile media report. 				
			<p>Q3</p> <p>44 735</p> <p>419</p>	<ul style="list-style-type: none"> Develop media content calendar Develop 24 key messages about the programmes and services of the Department Write 192 news stories and submit to the media for publishing and broadcasting Write 24 self-initiated opinion pieces and submit 	October 2024 - 30 December 2024	R500 000	Information from the programme managers, cooperation by media organizations, editors, journalists, presenters and programme managers.	Chief Director: Communication & Customer Care



Activities, Timeframes and Budgets								
Output	Output indicator	Annual targets	Quarterly targets	Activities	Timeframes 1 Apr. 24 31 Mar. 25.	Budget per activity R'000	Dependencies	Responsibility
				<p>to the print and online media for publishing.</p> <ul style="list-style-type: none"> Conduct 60 media monitoring and analysis reports Facilitate media coverage of departmental programmes and events Produce and distribute 5000 copies of the quarterly Uphuhiso newspaper. Provide 475 graphic design services to the programmes of the Department 3 Monthly news bulletins: Write script, package news stories and produce monthly DRDAR news bulletins (video based) streamed online Digital communication: Upgrade and maintain departmental website, develop Departmental APP. Load 24 information updates on the departmental website. Produce 24 content for radio and TV marketing campaigns. 				



Activities, Timeframes and Budgets								
Output	Output indicator	Annual targets	Quarterly targets	Activities	Timeframes 1 Apr. 24 31 Mar. 25.	Budget per activity R'000	Dependencies	Responsibility
				<ul style="list-style-type: none"> Produce 72 audio-visual material (photography and videos) about programmes, services and events of the Department. Compile media report. 				
			Q4 44 735 419	<ul style="list-style-type: none"> Develop media content calendar Develop 24 key messages about the programmes and services of the Department Write 192 news stories and submit to the media for publishing and broadcasting Write 24 self-initiated opinion pieces and submit to the print and online media for publishing Conduct 60 media monitoring and analysis reports Facilitate media coverage of departmental programmes and events Produce and distribute 5000 copies of the quarterly Uphuhiso newspaper. 	January 2025 – March 2025	R500 000	Information from the programme managers, cooperation by media organizations, editors, journalists, and programme managers.	Chief Director: Communication & Customer Care



Activities, Timeframes and Budgets										
Output	Output indicator	Annual targets	Quarterly targets	Activities	Timeframes 1 Apr. 24 31 Mar. 25.	Budget per activity R'000	Dependencies	Responsibility		
				<ul style="list-style-type: none"> Provide 475 graphic design services to the programmes of the Department 3 Monthly news bulletins: Write script, package news stories and produce monthly DRDAR news bulletins (video based) streamed online Digital communication: Upgrade and maintain departmental website, develop Departmental APP. Load 24 information updates on the departmental website. Produce 24 content for radio and TV marketing campaigns. Produce 72 audio-visual material (photography and videos) about programmes, services and events of the Department. Compile media report. 						
Integrated communication plan	Number of client queries resolved	1 400	350	<ul style="list-style-type: none"> Conduct 18 customer and community roadshows in Alfred Nldzo and OR Tambo Districts. 	Quarterly	R500 000	Cooperation from Programme Managers and clients,	Chief Director		



Activities, Timeframes and Budgets								
Output	Output indicator	Annual targets	Quarterly targets	Activities	Timeframes 1 Apr. 24 31 Mar. 25.	Budget per activity R'000	Dependencies	Responsibility
				<ul style="list-style-type: none"> Register client Queries on Case Register. Facilitate resolution of client queries by Departmental Programmes. Provide Feedback to clients. Conduct 24 Customer Satisfaction Survey. Compile customer care report 	<p>Weekly</p> <p>Weekly</p> <p>Weekly</p> <p>Quarterly</p> <p>Weekly</p>		<p>A reliable customer friendly telephone system.</p> <p>Access to Presidential Hotline cases, participation queries and clients complaints.</p>	
			<p>Q2 350</p>	<ul style="list-style-type: none"> Conduct customer and community roadshows in Amathole and Sarah Baartman Districts Register client Queries on Case Register. Facilitate resolution of client queries by Departmental Programmes. 	<p>Quarterly</p> <p>Weekly</p> <p>Weekly</p>	<p>R500 000</p>	<p>Cooperation from Programme Managers and clients,</p> <p>A reliable customer friendly telephone system.</p>	<p>Chief Director</p>



Activities, Timeframes and Budgets							
Output	Output indicator	Annual targets	Quarterly targets	Activities	Timeframes 1 Apr. 24 31 Mar. 25.	Budget per activity R'000	Responsibility
				<ul style="list-style-type: none"> Provide Feedback to clients. Conduct Customer Satisfaction Survey. Compile customer care report 	<p>Weekly</p> <p>Quarterly</p> <p>Weekly</p>		<p>Access to Presidential Hotline cases, participation queries and clients complaints.</p> <p>Programmes in line with customer complaints handling system and Batho Pele Principles</p>
			<p>Q3 350</p>	<ul style="list-style-type: none"> Conduct customer and community roadshows in Chris Hani and Joe Gqabi Districts Register client Queries on Case Register. Facilitate resolution of client queries by Departmental Programmes. Provide Feedback to clients. Conduct Customer Satisfaction Survey. 	<p>Quarterly</p> <p>Weekly</p> <p>Week</p> <p>Weekly</p> <p>Quarterly</p>	<p>R500 000</p>	<p>Cooperation from Programme Managers and clients, A reliable customer friendly telephone system.</p> <p>Access to Presidential Hotline public participation queries and clients complaints.</p> <p>Programmes in line with customer complaints handling</p>
							Chief Director



Activities, Timeframes and Budgets								
Output	Output indicator	Annual targets	Quarterly targets	Activities	Timeframes 1 Apr. 24 31 Mar. 25.	Budget per activity R'000	Dependencies	Responsibility
				<ul style="list-style-type: none"> Compile customer care report 	Weekly		system and Batho Pele Principles	
			Q4 350	<ul style="list-style-type: none"> Conduct customer and community roadshows in Amathole and OR Tambo Districts. Register client Queries on Case Register. Facilitate resolution of client queries by Departmental Programmes. Provide Feedback to clients. Conduct Customer Satisfaction Survey. Compile customer care report 	Quarterly Weekly Weekly Weekly Quarterly Weekly	R500 000	Cooperation from Programme Managers and clients, A reliable customer friendly telephone system. Access to Presidential Hotline cases, public participation queries and clients complaints. Programmes in line with customer complaints handling system and Batho Pele Principles	Chief Director
			Q1 7 834 376	<ul style="list-style-type: none"> Develop content calendar. Develop 24 marketing content items. 	Quarterly Quarterly		Cooperation from Programme Managers Access to lists of beneficiaries	Chief Director
	15.5 Number of people reached through the marketing plan	7 834 376						



Activities, Timeframes and Budgets								
Output	Output indicator	Annual targets	Quarterly targets	Activities	Timeframes 1 Apr. 24 31 Mar. 25.	Budget per activity R'000	Dependencies	Responsibility
				<ul style="list-style-type: none"> Coordinate departmental marketing events and campaigns to communicate programmes and services of the Department. Post 91 marketing material on the Department's social media platforms: Facebook, Twitter, Instagram, TikTok, Threads. Post marketing material on the YouTube channel of the Department and the Departmental Website. Distribute 24 printed DRDAR material to the public. Procure 597 spots of media airtime on Community radio stations, Umhlobo Wenene, Algoa fm and Impuma Kapa TV to place DRDAR performance information. 	Quarterly		Cooperation and availability of extrapolated beneficiaries	
					Quarterly		Availability of performance information.	
					Quarterly		Cooperation from Programme Managers.	
					Quarterly			
					Quarterly			
					Quarterly			



Activities, Timeframes and Budgets								
Output	Output indicator	Annual targets	Quarterly targets	Activities	Timeframes 1 Apr. 24 31 Mar. 25.	Budget per activity R'000	Dependencies	Responsibility
				<ul style="list-style-type: none"> Rollout media marketing and public education Campaigns on Community radio stations, Umhlobo Wenene, Algoa fm, Impuma Kapa TV. Compile marketing report. 	Quarterly			
			Q2 7 834 376	<ul style="list-style-type: none"> Develop content calendar. Develop 24 marketing content items. Coordinate departmental marketing events and campaigns to communicate programmes and services of the Department. Post 91 marketing material on the Department's social media platforms: Facebook, Twitter, Instagram, TikTok, Threads. Post marketing material on the YouTube channel of the Department and the Departmental Website. 	Quarterly Quarterly Quarterly Quarterly Quarterly		Cooperation from Programme Managers Access to lists of beneficiaries Cooperation and availability of extrapolated beneficiaries Availability of performance information. Cooperation from Programme Managers.	Chief Director



Activities, Timeframes and Budgets								
Output	Output indicator	Annual targets	Quarterly targets	Activities	Timeframes 1 Apr. 24 31 Mar. 25.	Budget per activity R'000	Dependencies	Responsibility
				<ul style="list-style-type: none"> Distribute 24 printed DRDAR material to the public. Procure 597 spots of media airtime on Community radio stations, Umhlobo Wenene, Algoa fm and Impuma Kapa TV to place DRDAR performance information. Rollout media marketing and public education Campaigns on Community radio stations, Umhlobo Wenene, Algoa fm, Impuma Kapa TV. Compile marketing report. 	<p>Quarterly</p> <p>Quarterly</p> <p>Quarterly</p> <p>Quarterly</p> <p>Monthly</p>			
			<p>Q3</p> <p>7 834</p> <p>376</p>	<ul style="list-style-type: none"> Develop content calendar. Develop 24 marketing content items. Coordinate departmental marketing events and campaigns to communicate programmes and services of the Department. 	<p>Quarterly</p> <p>Quarterly</p> <p>Quarterly</p>		<p>Cooperation from Programme Managers, clients, Access to lists of beneficiaries</p> <p>Cooperation and availability of extrapolated beneficiaries</p>	<p>Chief Director</p>



Activities, Timeframes and Budgets								
Output	Output indicator	Annual targets	Quarterly targets	Activities	Timeframes 1 Apr. 24 31 Mar. 25.	Budget per activity R'000	Dependencies	Responsibility
				<ul style="list-style-type: none"> Post 91 marketing material on the Department's social media platforms: Facebook, Twitter, Instagram, TikTok, Threads. Post marketing material on the YouTube channel of the Department and the Departmental Website. Distribute 24 printed DRDAR material to the public. Procure 597 spots of media airtime on Community radio stations, Umhlobo Wenene, Algoa fm and Impuma Kapa TV to place DRDAR performance information. Rollout media marketing and public education Campaigns on Community radio stations, Umhlobo 	<p>Quarterly</p> <p>Quarterly</p> <p>Quarterly</p> <p>Quarterly</p> <p>Quarterly</p> <p>Quarterly</p>		<p>Availability of performance information.</p> <p>Cooperation from Programme Managers.</p>	



Activities, Timeframes and Budgets								
Output	Output indicator	Annual targets	Quarterly targets	Activities	Timeframes 1 Apr. 24 31 Mar. 25.	Budget per activity R'000	Dependencies	Responsibility
				Wenene, Algoa fm, Impuma Kapa TV. <ul style="list-style-type: none"> Compile marketing report. 	Monthly			
			Q4 7 834 376	<ul style="list-style-type: none"> Develop content calendar. Develop 24 marketing content items. Coordinate departmental marketing events and campaigns to communicate programmes and services of the Department. Post 91 marketing material on the Department's social media platforms: Facebook, Twitter, Instagram, TikTok, Threads. Post marketing material on the YouTube channel of the Department and the Departmental Website. 	Quarterly Quarterly Quarterly Quarterly Quarterly		Cooperation from Programme Managers, clients, Access to lists of beneficiaries Cooperation and availability of extrapolated beneficiaries Availability of performance information. Cooperation from Programme Managers.	Chief Director



Activities, Timeframes and Budgets								
Output	Output indicator	Annual targets	Quarterly targets	Activities	Timeframes 1 Apr. 24 31 Mar. 25.	Budget per activity R'000	Dependencies	Responsibility
				<ul style="list-style-type: none"> Distribute 24 printed DRDAR material to the public. Procure 597 spots of media airtime on Community radio stations, Umhlobo Wenene, Algoa fm and Impuma Kapa TV to place DRDAR performance information. Rollout media marketing and public education Campaigns on Community radio stations, Umhlobo Wenene, Algoa fm, Impuma Kapa TV. Compile marketing report. 	<p>Quarterly</p> <p>Quarterly</p> <p>Quarterly</p> <p>Quarterly</p> <p>Monthly</p>			





PROGRAMME

2

SUSTAINABLE RESOURCE USE AND MANAGEMENT

3. PROGRAMME 2: SUSTAINABLE RESOURCE USE AND MANAGEMENT

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

3.1 Sub-Programme 2.1: Agricultural Engineering Services

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

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2024 – 31 March 2025)	Budget per Activity R'000	Dependencies	Responsibility
Agricultural Infrastructure established	2.1.1 Number of agricultural infrastructure established	81	Q1	Conduct site visit to determine site conditions. Make recommendations / advisory report. Conduct site survey	1 April 2024 – 15 April 2024	161,7	Programme 6 Sub-Programme 2.3	District Chief Engineers
			Q2	Design and compile specifications. Prepare drawings. Conduct construction inspections for all construction works	15 April 2024 – 14 May 2024	377,3	None	District Chief Engineers
				Measure completed works. Issue part payment and completion certificates	15 June – 30 June 2024	539,0	None	District Chief Engineers
			7	Conduct site visit to determine site conditions. Make recommendations / advisory report. Conduct site survey	1 April 2024 – 30 April 2024	292,8	Programme 6 Sub-Programme 2.3	District Chief Engineers
				Design and compile specifications. Prepare drawings. Conduct construction inspections for all construction works	1 May 2024 – 15 September 2024	683,2	None	District Chief Engineers
				Measure completed works. Issue part payment and completion certificates	15 Sep 2024 – 30 Sep 2024	976,0	None	District Chief Engineers



Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2024 – 31 March 2025)	Budget per Activity R'000	Dependencies	Responsibility
			Q3	Conduct site visit to determine site conditions. Make recommendations / advisory report. Conduct site survey	1 April 2024– 30 April 2024	676,5	Programme 6 Sub-Programme 2.3	District Chief Engineers
				Design and compile specifications. Prepare drawings. Conduct construction inspections for all construction works	1 May 2024– 30 August 2024	1578,5	None	District Chief Engineers
				Measure completed works. Issue part payment and completion certificates	15 November 2024 – 15 December 2024	2255,0	None	District Chief Engineers
			Q4	Conduct site visit to determine site conditions. Make recommendations / advisory report. Conduct site survey	1 April 2024– 30 April 2024	84,6	Programme 6 Sub-Programme 2.3	District Chief Engineers
				Design and compile specifications. Prepare drawings. Conduct construction inspections for all construction works	1 May 2024– 30 Feb 2025	197,4	None	District Chief Engineers
				Measure completed works. Issue part payment and completion certificates	15 Feb 2025 – 15 March 2025	282	None	District Chief Engineers
			Q1	Site visit to determine problem	1 April 2024– 30 June 2024	8,15	None	District Chief Engineers
				Make recommendations to solve problem	1 April 2024– 30 June 2024	154,85	None	District Chief Engineers
			Q2	Site visit to determine problem	1 July 2024 – 30 Sep 2024	13,80	None	District Chief Engineers
				Make recommendations to solve problem	1 July 2024 – 30 Sep 2024	262,20	None	District Chief Engineers
Effective use and extended service period of agricultural infrastructure and machinery	2.1.2 Number of engineering advisory reports/job cards to clients to enable them to plan, operate and maintain infrastructure, machinery or equipment	478						



Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2024 – 31 March 2025)	Budget per Activity R'000	Dependencies	Responsibility
			Q3	Site visit to determine problem	1 Oct 2024 – 15 Dec 2024	13,50	None	District Chief Engineers
				Make recommendations to solve problem	1 Oct 2024 – 15 Dec 2024	256,50	None	District Chief Engineers
			Q4	Site visit to determine problem	15 Jan 2025 – 30 March 2025	7,50	None	District Chief Engineers
				Make recommendations to solve problem	15 Jan 2025 – 30 March 2025	142,50	None	District Chief Engineers



3.2 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 wellbeing for all.

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2024 –31 March 2025)	Budget per Activity R'000	Dependencies	Responsibility
Behavioural change in natural agricultural resource utilization and management practices	2.2.1 Number of awareness campaigns conducted on Land Care to promote conservation of natural resources.	16	Q1	6	Compile annual awareness plan	Quarterly	Land Use Management (LUM) staff/ operating Budget	Managers
				Q2	7			
			Q3		6	Commence with stakeholder mobilization	Quarterly	Land Use Management (LUM) staff/ operating Budget
				Q4	7	Facilitate awareness campaign processes e.g. arranging venues, catering, speakers, topics, attendance registers, banners and sending invitations to intended audience.		
Q1	Q2	7	Conduct awareness campaign, compile a report, filling of attendance registers, pictures and programs		Quarterly	Land Use Management (LUM) staff/ operating/Landcare Budget	Managers	
			Q3	Q4				7
Q1	Q2	7			Conduct awareness campaign, compile a report, filling of attendance registers, pictures and programs	Quarterly	Land Use Management (LUM) staff/ operating/Landcare Budget	
			Q3	Q4	7			



Activities, Timeframes and Budgets									
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2024 –31 March 2025)	Budget per Activity R'000	Dependencies	Responsibility	
				Evaluation of awareness campaigns conducted	Annually		operating/Landcare Budget	Managers	
			2	Continue with social mobilization which include arranging meetings with communities in selected areas	Quarterly	68	LUM staff and operating budget	Managers	
			Q3	Procurement of venues, catering and promotional material. Send out invitations, banners, information flyers, attendance registers, programmes and evaluation forms.	Quarterly		Land Use Management (LUM) staff/ operating/Landcare Budget	Managers	
				Conduct awareness campaign, compile a report, filling of attendance register, pictures and programs	Quarterly		Land Use Management (LUM) staff/ operating/Landcare Budget	Managers	
				Evaluation of awareness campaigns conducted	Annually		LUM staff and operating budget	Managers	
			1	Continue with social mobilization which include arranging meetings with communities in selected areas	Quarterly	34	LUM staff and operating budget	Managers	
			Q4	Procurement of venues, catering and promotional material. Send out invitations, banners, information flyers, attendance registers, programmes and evaluation forms.	Quarterly		Land Use Management (LUM) staff/ operating/Landcare Budget	Managers	
				Conduct awareness campaign, compile a report, filling of attendance registers 'pictures and programs	Quarterly		Land Use Management (LUM) staff/ operating/Landcare Budget	Managers	



Activities, Timeframes and Budgets														
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2024 –31 March 2025)	Budget per Activity R'000	Dependencies	Responsibility						
Sustainable natural agricultural resources utilization and management capacity by land users for improved agricultural production sustainable land use practices	2.2.2 Number of capacity building exercises conducted within approved Land Care projects.	26	Q1	Evaluation of awareness campaigns conducted Develop annual capacity building plan Procurement of venue/ catering, and trainers. Send invitations to stakeholders Conduct training: (provide attendance register, evaluations forms, information flyers and copies of presentations on the day) and compile training report File all information	Quarterly	437	LUM staff and operating budget	Managers						
					Quarterly		LUM staff LUM operating budget	Manager						
					Quarterly		LUM staff LUM operating budget	Managers						
					Quarterly		LUM staff LUM operating budget /trainers	Managers						
					Monthly		LUM staff LUM operating budget	Managers						
					Q2		Quarterly	236	Procurement of venue/ catering, and trainers. Send invitations to stakeholders Procurement of venue/ catering, and trainers. Send invitations to stakeholders Conduct training: (provide attendance register, evaluations forms, information flyers and copies of presentations on the day)	Quarterly		Landcare grant, LUM staff and budget	Managers	
							Quarterly			Landcare grant, LUM staff and budget		Managers		
							Quarterly			LUM staff and budget/trainers		Managers		
							Quarterly							
					Q3		6	Develop topics for capacity/training of communities and Procurement of venue/ catering, and trainers. Send invitations to stakeholders Conduct training: (provide attendance register, evaluations forms, information flyers and copies of presentations on the day)	Quarterly	202	Landcare grant, LUM staff and budget	Managers		
Quarterly	LUM staff and budget	Managers												



Activities, Timeframes and Budgets											
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2024 –31 March 2025)	Budget per Activity R'000	Dependencies	Responsibility			
Hectares of agricultural land rehabilitated	Number of hectares of agricultural land rehabilitated	6 595	Q4	Develop topics for capacity /training of communities and identify course presenters	Quarterly	-	LUM staff and operating budget	Managers			
				Procurement of venue/ catering, and trainers. Send invitations to stakeholders	Quarterly	-	Landcare grant, LUM staff and budget	Managers			
				Conduct training: (provide attendance register, evaluations forms, information flyers and copies of presentations on the day)	Quarterly		LUM staff and operating budget	Managers			
			2.2.3		319	Q1	Develop rehabilitation / conservation plan	Quarterly	297	LUM staff and operating budget	Manager
							Implementation of rehabilitation/conservation works	Quarterly		Landcare budget	Managers
							Compile monthly reports including photos of progress from chairperson of steering committee and land care project coordinator	Quarterly		LUM staff and operating budget	Managers
							Monitor the implementation of all project activities and compile quarterly performance report and perform general administrative duties	Quarterly		LUM staff and operating budget	Managers
			2.2.3		2 145	Q2	Implementation of rehabilitation/conservation works	Quarterly	1 996	Landcare budget	Managers
							Compile monthly reports including photos of progress from chairperson of steering committee and land care project coordinator	Quarterly		LUM staff and operating budget	Managers
							Monitor the implementation of all project activities and compile quarterly performance report and perform general administrative duties	Quarterly		LUM staff and operating budget	Managers



Activities, Timeframes and Budgets									
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2024 –31 March 2025)	Budget per Activity R'000	Dependencies	Responsibility	
				Monitor the implementation of all project activities and compile quarterly performance report and perform general administrative duties	Quarterly		LUM staff and operating budget	Managers	
			Q3	Implementation of rehabilitation / conservation works	Quarterly	2 512	Landcare budget	Managers	
				Compile monthly reports including photos of progress from chairperson of steering committee and land care project coordinator	Quarterly		LUM staff and operating budget	Managers	
				Monitor the implementation of all project activities and compile quarterly performance report and perform general administrative duties	Quarterly		LUM staff and operating budget	Managers	
			Q4	Implementation of rehabilitation/conservation works	Quarterly	1 331	Landcare budget	Managers	
				Compile monthly reports including photos of progress from chairperson of steering committee and land care project coordinator	Quarterly		LUM staff and operating budget	Managers	
				Monitor the implementation of all project activities and compile quarterly performance report and perform general administrative duties	Quarterly		LUM staff and operating budget	Managers	
				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			LUM staff and operating budget	Managers	
Hectares of cultivated fields	2.2.4	403,64	Q1	Develop conservation agriculture plan	Quarterly	7	LUM staff and operating budget	Managers	
		of							
		Number of							
		hectares							
		of							



Activities, Timeframes and Budgets										
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2024 –31 March 2025)	Budget per Activity R'000	Dependencies	Responsibility		
under Conservation Agriculture practises	cultivated land under Conservation Agriculture practises			Implementation conservation agriculture plan	Quarterly		LUM staff and operating budget	Managers		
				Compile monthly reports including photos of progress from chairperson of steering committee and land care project coordinator	Quarterly		LUM staff and operating budget	Managers		
				Monitor the implementation of all project activities and compile quarterly performance report and perform general administrative duties	Quarterly		LUM staff and operating budget	Managers		
			Q2	Implementation conservation agriculture	Quarterly	-	LUM staff and operating budget	Managers		
				Compile monthly reports including photos of progress from chairperson of steering committee and land care project coordinator	Quarterly		LUM staff and operating budget	Managers		
				Monitor the implementation of all project activities and compile quarterly performance report and perform general administrative duties	Quarterly		LUM staff and operating budget	Managers		
			Q3	Develop conservation plan	Quarterly	1 886	LUM staff and operating budget	Managers		
				Implementation conservation agriculture	Quarterly		LUM staff and Landcare and operating budget	Managers		
				Compile monthly reports including photos of progress from chairperson of steering committee and land care project coordinator	Quarterly		LUM staff and operating budget	Managers		
				Monitor the implementation of all project activities and compile quarterly performance report and perform general administrative duties	Quarterly		LUM staff and operating budget	Managers		



Activities, Timeframes and Budgets											
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2024 –31 March 2025)	Budget per Activity R'000	Dependencies	Responsibility			
Improved agricultural production and management technologies and practises for sustainable agricultural production	2.2.5 Number of beneficiaries adopting /practicing sustainable production technologies and practises for improved livelihoods	337	Q4	30	Implementation conservation agriculture	Quarterly	152	LUM staff and operating budget	Managers		
					Compile monthly reports including photos of progress from chairperson of steering committee and land care project coordinator	Quarterly		LUM staff and operating budget	Managers		
					Monitor the implementation of all project activities and compile quarterly performance report and perform general administrative duties	Quarterly		LUM staff and operating budget	Managers		
					Q1	337	Verify project beneficiaries in the business plan	Quarterly	705	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	
					Q2	337	Implement sustainable production technologies and practises	Quarterly		LUM staff and operating budget	Manager
				Ensure beneficiaries are familiar with activities in the business plan			Quarterly	705	LUM staff and operating budget	Managers	
				Identify equipment, tools and material needed. And facilitate the procurement process			Quarterly		LUM staff and operating budget	Managers	
					Q3	337	Implement sustainable production technologies and practises	Quarterly		LUM staff and operating budget	Manager
				Ensure beneficiaries are familiar with activities in the business plan			Quarterly	705	LUM staff and operating budget	Managers	
				Identify equipment, tools and material needed. And facilitate the procurement process			Quarterly		LUM staff and operating budget	Managers	



Activities, Timeframes and Budgets									
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2024 –31 March 2025)	Budget per Activity R'000	Dependencies	Responsibility	
				Implement sustainable production technologies and practices	Quarterly		LUM staff and operating budget	Manager	
			Q4	Ensure beneficiaries are familiar with activities in the business plan	Quarterly	705	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	
Green jobs created	Number of green jobs created	469	Q1	Recruit casual workers to embark on conservation works	Quarterly	959	LUM staff and operating budget	Managers	
				Transfer money for wages of casual workers to ECRDA	Quarterly		LUM staff operating and land care budget	Managers	
				Prepare and verify time and pay sheets for casual worker payments.	Quarterly		LUM staff and operating budget	Manager	
				Prepare and compile quarterly reports regarding numbers employed in each project.	Quarterly		LUM staff and operating budget	Manager	
			Q2	Recruit casual workers to embark on Soil conservation works	Quarterly	1 852	LUM staff and operating budget	Managers	
				Transfer money for wages of casual workers to ECRDA	Quarterly	-	LUM staff operating and landcare budget	Managers	
				Prepare and verify time and pay sheets for casual worker payments.	Quarterly		LUM staff and operating budget	Manager	
				Prepare and compile quarterly reports regarding numbers employed in each project.	Quarterly		LUM staff and operating budget	Manager	
			Q3	Recruit casual workers to embark on Soil conservation works	Quarterly	1 105	LUM staff and operating budget	Managers	



Activities, Timeframes and Budgets							
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2024 –31 March 2025)	Budget per Activity R'000	Responsibility
				Transfer money for wages of casual workers to ECRDA	Quarterly		LUM staff operating and landcare budget 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
		Q4	231	Recruit casual workers to embark on Soil conservation works	Quarterly	997	LUM staff and operating budget Managers
				Transfer money for wages of casual workers to ECRDA	Quarterly		LUM staff operating and landcare budget 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



3.3 Sub-Programme 2.3: Land Use Management.

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

Activities, Timeframes and Budgets											
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2024 –31 March 2025)	Budget per Activity R'000	Dependencies	Responsibility			
Agro-Ecosystem management plans developed	2.3.1 Number of Agro-Ecosystem management plans developed.	6	Q1	-	Consultation of relevant stakeholders	76	LUM staff and operating budget	Manager			
					Identify & prioritise areas according to scale of planning (e.g. Provincial, local, district and ward level).						
			Q2	-	Collect & collate data.				76	LUM staff and operating budget	Manager
					Visit site for assessment or field work investigation.						
					Develop database and capture information collected from the field.						
					Analyse data & develop data facts/sets.						
		Q3	-	Visit site for assessment or field work investigation.	76	LUM staff and operating budget	Manager				
				Develop database and capture information collected from the field.							
				Analyse data & develop data facts/sets.							
				Compilation of Draft Agro-Ecosystem management plan.							
				Develop database and capture information collected from the field.							
				Analyse data & develop data facts/sets.							
Q4	6			Develop database and capture information collected from the field.	76	LUM staff and operating budget	Manager				
				Analyse data & develop data facts/sets.							
				Distribute Agro-Ecosystem management plan to stakeholders for comments.							
				Compilation of final Agro-Ecosystem management plan and Submit approved Agrosystem management plan							



Activities, Timeframes and Budgets									
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2024 –31 March 2025)	Budget per Activity R'000	Dependencies	Responsibility	
Informed retention of Agricultural land and production feasibility.	2.3.2 Number of advices guiding subdivision/ rezoning/ change of agricultural land use to protect agricultural land.	13	Q1	-	Receive requests from land users Register requests into the database system Collect and collate secondary data, maps and other available information Conduct land assessment / field work investigation Record and analyse assessment data Compile and submit reports with recommendation reports	-	LUM staff and operating budget	Manager	
			Q2	4	Receive requests from land users Register requests into the database system Collect and collate secondary data, maps and other available information Conduct land assessment / field work investigation Record and analyse assessment data Compile and submit reports with recommendation reports	39	LUM staff and operating budget	Manager	
			Q3	8	Receive requests from land users Register requests into the database system Collect and collate secondary data, maps and other available information Conduct land assessment / field work investigation Record and analyse assessment data	77	LUM staff and operating budget	Manager	



Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2024 –31 March 2025)	Budget per Activity R'000	Dependencies	Responsibility
				Compile and submit reports with recommendation reports				
			Q4	Receive requests from land users	Quarterly	10	LUM staff	Manager
				Register requests into the database system				
				Collect and collate secondary data, maps and other available information				
				Conduct land assessment / field work investigation				
				Record and analyse assessment data				
				Compile and submit reports with recommendation reports				
Farm management plans developed	2.3.3 Number of farm management plans developed	55	Q1	Receive applications from applicants	Quarterly	413	LUM staff and operating budget	Manager
				Register applications into the database system				
				Visit sites for preassessment planning				
				Conduct land assessment/field work investigation				
				Record and analyse findings of assessment				
				Compile and submit reports with recommendation reports				
			Q2	Receive applications from applicants	Quarterly	551	LUM staff and operating budget	Manager
				Register applications into the database system				
				Visit sites for preassessment planning				
				Conduct land assessment/field work investigation				



Activities, Timeframes and Budgets									
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2024 –31 March 2025)	Budget per Activity R'000	Dependencies	Responsibility	
				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 preassessment planning Conduct land assessment/field work investigation	Quarterly	516	LUM staff and operating budget	Manager	
			Q4	Record and analyse findings of assessment Compile and submit reports with recommendation reports					
			Q1	Receive applications from applicants Register applications into the database system Visit sites for preassessment planning Conduct land assessment/field work investigation Record and analyse findings of assessment Compile and submit reports with recommendation	Quarterly	413	LUM staff and operating budget	Manager	
Natural resource management based on credible natural resource	2.3.4 Number of natural /agricultural resources produced for planning and	418	89	Receive and register applications. Collect & collate data. Visit site for assessment or field work investigation. Develop natural resource maps	Quarterly	208	LUM staff and operating budget	Manager	



Activities, Timeframes and Budgets									
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2024 –31 March 2025)	Budget per Activity R'000	Dependencies	Responsibility	
management plans	decision-making purposes.			Distribute natural resource maps to end users.	Quarterly	306	LUM staff and operating budget	Manager	
				Receive and register applications.					
				Collect & collate data.					
				Visit site for assessment or field work investigation.					
				Develop natural resource maps					
				Distribute natural resource maps to end users.					
				Receive and register applications.					
				Collect & collate data.					
				Visit site for assessment or field work investigation.					
				Develop natural resource maps					
Distribute natural resource maps to end users.									
Advises on guiding sustainable use of agricultural natural resources	2.3.5 Number of advices guiding sustainable use of agricultural natural resources	100	Q1	Receive and register applications.	Quarterly	164	LUM staff and operating budget	Manager	
				Collect & collate data.					
				Visit site for assessment or field work investigation.					
				Develop natural resource maps					
				Distribute natural resource maps to end users.					
				Receive and register applications.					
				Collect & collate data.					
				Visit site for assessment or field work investigation.					
				Develop natural resource maps					
				Distribute natural resource maps to end users.					
				Distribute natural resource maps to end users.	Quarterly	248	LUM staff and operating budget	Manager	
				Receive and register applications.					
				Collect & collate data.					
				Visit site for assessment or field work investigation.					
				Develop natural resource maps					
				Distribute natural resource maps to end users.					
				Receive and register applications.					
				Collect & collate data.					
				Visit site for assessment or field work investigation.					
				Develop natural resource maps					
Distribute natural resource maps to end users.									
			Q3	Receive and register applications.	Quarterly	218	LUM staff and operating budget	Manager	
				Collect & collate data.					
				Visit site for assessment or field work investigation.					
				Develop natural resource maps					
				Distribute natural resource maps to end users.					
				Receive and register applications.					
				Collect & collate data.					
				Visit site for assessment or field work investigation.					
				Develop natural resource maps					
				Distribute natural resource maps to end users.					
			Q2	Receive and register applications.	Quarterly	306	LUM staff and operating budget	Manager	
				Collect & collate data.					
				Visit site for assessment or field work investigation.					
				Develop natural resource maps					
				Distribute natural resource maps to end users.					
				Receive and register applications.					
				Collect & collate data.					
				Visit site for assessment or field work investigation.					
				Develop natural resource maps					
				Distribute natural resource maps to end users.					
			Q4	Receive and register applications.	Quarterly	218	LUM staff and operating budget	Manager	
				Collect & collate data.					
				Visit site for assessment or field work investigation.					
				Develop natural resource maps					
				Distribute natural resource maps to end users.					
				Receive and register applications.					
				Collect & collate data.					
				Visit site for assessment or field work investigation.					
				Develop natural resource maps					
				Distribute natural resource maps to end users.					



Activities, Timeframes and Budgets										
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2024 –31 March 2025)	Budget per Activity R'000	Dependencies	Responsibility		
natural resources				Develop a natural resource management plan	Quarterly	254	LUM staff and operating budget	Manager		
				Distribute natural resource management plans to end users.						
				Receive and register applications.						
				Collect & collate data.						
				Visit site for assessment or field work investigation.						
				Develop a natural resource management plan						
						Develop a natural resource management plan	Quarterly	221	LUM staff and operating budget	Manager
						Distribute natural resource management plans to end users.				
						Receive and register applications.				
						Collect & collate data.				
						Visit site for assessment or field work investigation.				
						Develop a natural resource management plan				
				Receive and register applications.	Quarterly	180	LUM staff and operating budget	Manager		
				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.						
				Receive and register applications.						



3.4 Sub-Programme 2.4: Disaster Risk Reduction

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

Activities, Timeframes and Budgets								
Output	Output Indicators	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2024 – 31 March 2025)	Budget per Activity R'000	Dependencies	Responsibility
Awareness of disaster risk reduction conducted	2.4.1 Number of awareness campaigns on disaster risk reduction conducted	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 and Provincial Disaster Management Centre Profiling of incidents likely to happen as per the Early Warning System	01 April 2024 to 30 June 2024	425 000	South African Weather service, DRDAR Weather Stations Data and Agriculture Research Council data South African Weather service, DRDAR Weather Stations Data and Agriculture Research Council data	DRR & GIS and Disaster Risk Work Stream
			-					
			Q2					
			Q3	Communicate potential risks and/or disaster to those farmers who will potentially be affected (e.g. climate change effects (drought, flooded), Fires, crop diseases, animal and pests)	01 July 2024 to 30 September 2024	450 000	South African Weather service data	DRR & GIS and Disaster Risk Work Stream
				Utilise disaster risk assessment from PDMC for planning	01 October 2024 to	500 000	Stakeholders availability Stakeholders availability South African Weather service,	DRR & GIS and Disaster Risk Work Stream



Activities, Timeframes and Budgets									
Output	Output Indicators	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2024 –31 March 2025)	Budget per Activity R'000	Dependencies	Responsibility	
Survey on update for early warning information conducted	Number of surveys on uptake for early warning information conducted.	1		Communicate potential risks and/or disaster to those farmers who will potentially be affected (e.g. Climate change effects (drought, floods etc.) Fires, crop diseases ,animal and pests)	31 December 2024		PDMC, DRDAR Weather Stations Data and Agriculture Research Council data & GIS		
			Q4	-	Communicate potential risks and/or disaster to those farmers who will potentially be affected (e.g. Climate change effects (drought, floods etc.) Fires, crop diseases ,animal and pests)	01 January 2025 to 31 March 2025	300 000	South African Weather service, DRDAR Weather Stations Data and Agriculture Research Council data	
			Q1	-	Develop a methodology to conduct survey on uptake for early warning information	01 April 2024 to 30 June 2024	50 000	South African Weather service, DRDAR Weather Stations Data and Agriculture Research Council Stakeholders availability	
			Q2	-	Circulate the methodology to conduct surveys on the uptake of early warning to various stakeholders for comments.	01 July 2024 to 30 September 2024	50 000	South African Weather service, DRDAR Weather Stations Data and Agriculture Research Council Stakeholders availability	DRR & GIS and Disaster Risk Work Stream



Activities, Timeframes and Budgets									
Output	Output Indicators	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2024 –31 March 2025)	Budget per Activity R'000	Dependencies	Responsibility	
				Conduct surveys on the uptake of early warning using accepted methodology.			South African Weather service, DRDAR Weather Stations Data and Agriculture Research Council data	Director: DRR & GIS	
			Q3	Review surveys and conduct analysis of its effect	01 October 2024 to 31 December 2024	20 000.	South African Weather service, DRDAR Weather Stations Data and Agriculture Research Council data and Stakeholders availability		
			Q4	Develop analysis report	01 January 2025 to 31 March 2025	50 000	South African Weather service, DRDAR Weather Stations Data and Agriculture Research Council data and Stakeholders availability		
			Q1	Holding meeting with Early Warning and Disaster Management Committee in the Province.	01 April 2024 to 30 June 2024	100 000	South African Weather service, DRDAR Weather Stations Data and		
	2.4.3 Number of reports submitted on the operationalization of the Early	I	Q2	Induction Early Warning and Disaster Management Committee	01 July 2024 to	150 000	Weather Stations Data and	Director: GIS	



Activities, Timeframes and Budgets									
Output	Output Indicators	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2024 –31 March 2025)	Budget per Activity R'000	Dependencies	Responsibility	
	Warning & Disaster Management Centre			Develop a Drought Mitigation plan	30 September 2024		Agriculture Research Council data and Stakeholders availability		
			Q3	Utilize disaster risk assessment by PDMC to develop DRDAR plan.	01 October 2024 to 31 December 2024	150 000	Director: GIS	Director: DRR & GIS	
			Q4	Circulate disaster risk assessment and Drought Mitigation plans to various stakeholders for comments and develop a report on the functionality of the Early Warning & Disaster Management Center.	01 January 2025 to 31 March 2025	150 000	Director: DDR & GIS, PDMC		
			Q1	Develop geo database for all departmental projects and commodities	01 April 2024 to 30 June 2024	150 000	GIS Software, IT functionality		
				Provide spatial thematic and reference maps to all stakeholders.			Ad Hoc requests		
				Develop and distribute analogue maps, brochures, posters and media related outputs to various clients.			Computer Hardware		
			Q2	Update geodatabase for all departmental projects and commodities	01 July 2024 to 30 September 2024	200 000	Ad Hoc requests		
				Continue to provide spatial thematic and reference maps to all stakeholders.			Ad Hoc requests		
				Develop and distribute analogue maps, brochures, posters and media related outputs to various clients.			Ad Hoc requests		



Activities, Timeframes and Budgets								
Output	Output Indicators	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2024 –31 March 2025)	Budget per Activity R'000	Dependencies	Responsibility
				Acquire appropriate spatial data and geospatial technology infrastructure to meet the departmental strategic objective.		-	GIS Software	Director: GIS
			Q3	Employ remote sensing techniques to monitor crop growth and health.	01 October 2024 to 31 December 2024	150 000	Satellite cloud free images	Director: GIS
				Continue to provide spatial thematic and reference maps to all stakeholders.			Ad Hoc requests	
				Develop and distribute analogue maps, brochures, posters and media related outputs to various clients.			Ad Hoc requests	
				Rollout and monitoring utilization of the system.			IT Network functionality	
			Q4	Continue to employ remote sensing techniques to monitor crop growth and health.	01 April 2024 to 30 June 2024	150 000	Satellite cloudy free images	
				Continue to provide spatial thematic and Reference maps to all stakeholders.			Ad Hoc requests	
				Continue to distribute analogue and brochures, posters and media related outputs to various clients.			Ad Hoc requests	
				Continually acquire appropriate spatial data and geospatial technology infrastructure to meet the departmental strategic objectives.			Ad Hoc requests	Director: GIS
	2.4.5 Number of advisories issued regarding early warnings	150	Q 1	Disseminate adverse weather alerts to the farming communities and other relevant stakeholders	01 April 2024 to 30 June 2024	150 000	Bulk SMS facility, emails and Whats-App functionality	Director GIS & Communication



Activities, Timeframes and Budgets								
Output	Output Indicators	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2024 –31 March 2025)	Budget per Activity R'000	Dependencies	Responsibility
			Q2	Disseminate adverse weather alerts to the farming communities and other relevant stakeholders	01 July 2024 to 30 September 2024	210 000	Bulk SMS facility, emails and WhatsApp functionality	Director GIS & Communication
			Q3					
			Q4	Disseminate adverse weather alerts to the farming communities and other relevant stakeholders	01 October 2024 to 31 December 2024	220 000	Bulk SMS facility, emails and WhatsApp functionality	Director GIS & Communication
				Disseminate adverse weather alerts to the farming communities and other relevant stakeholders	01 January 2025 to 31 March 2025	220 000	Bulk SMS facility, emails and WhatsApp functionality	Director GIS & Communication





PROGRAMME

3

**AGRICULTURAL
PRODUCER
SUPPORT AND
DEVELOPMENT**

4. PROGRAMME 3: AGRICULTURAL PRODUCER SUPPORT AND DEVELOPMENT

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

4.1 Sub-Programme 3.1: Producer Support Services

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

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2024 –31 March 2025)	Budget per activity R'000	Dependencies	Responsibility
Production across the agriculture value chain	3.1.1 Number of Producers supported in the Red Meat Commodity	1 383	Q1	Maintain a recordkeeping system of beneficiaries in relation to the infrastructure provided	01 April 2024 30 June 2024	337	Approved project list	Sub Programme Manager District Coordinators
			Q2	Visit the infrastructure projects to verify beneficiaries according to the type of infrastructure, compliance to business process and relevant legislation and conditional grant frameworks and Standard Operating Procedures, beneficiary satisfaction. Compilation of reports.	01 April 2024 30 June 2024		Approved budget for infrastructure from provincial CASP and voted funds. Transport Digital Camera	Sub Programme Manager District Coordinators Extension Officers M&E Engineering
				Compile a report on red meat producers receiving support.	01 April 2024 30 June 2024		Approved project list	Sub Programme Manager District Coordinators
			83	Maintain a recordkeeping system of beneficiaries in relation to the infrastructure provided	01 July 2024 30 September 2024	452	Approved project list.	Sub Programme Manager District Coordinator



Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2024 –31 March 2025)	Budget per activity R'000	Dependencies	Responsibility
				Visit the infrastructure projects to verify beneficiaries according to the type of infrastructure, compliance to business process and relevant legislation and conditional grant frameworks and Standard Operating Procedures, beneficiary satisfaction. Compilation of reports.	01 July 2024 30 September 2024		Approved budget for infrastructure from provincial CASP and voted funds	Sub Programme Manager District Coordinators Extension Officers M& E Engineering
				Compile a report on red meat producers receiving support.	01 July 2024 30 September 2024		Approved project list	Sub Programme Manager District Coordinators
			Q3	Maintain a recordkeeping system of beneficiaries in relation to the infrastructure provided	01 October 2024 31 December 2024	799	Approved project list	Sub Programme Manager District Coordinators
				"Visit the infrastructure projects to verify beneficiaries according to the type of infrastructure, compliance to business process and relevant legislation and conditional grant frameworks and Standard Operating Procedures, and beneficiary satisfaction.	01 October 2024 31 December 2024		Approved budget for infrastructure from provincial CASP and voted funds	Sub Programme Manager District Coordinators Extension Officers M& E Engineering
				Compile a report on red meat producers receiving support.	01 October 2024 31 December 2024		Approved project list	Sub Programme Manager District Coordinators
			Q4	Maintain a recordkeeping system of beneficiaries in relation to the infrastructure provided	01 January 2025 31 March 2025	373	Approved project list	Sub Programme Manager District Coordinators
				"Visit the infrastructure projects to verify beneficiaries according to	01 January 2025 31 March 2025		Approved budget for infrastructure	Sub Programme Manager District Coordinators



Activities, Timeframes and Budgets									
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2024 –31 March 2025)	Budget per activity R'000	Dependencies	Responsibility	
				the type of infrastructure, compliance to business process and relevant legislation and conditional grant frameworks and Standard Operating Procedures, beneficiary satisfaction.	01 January 202531 March 2025		from provincial CASP and voted funds	District Coordinators Extension Officers M& E Engineering	
				Compile a report on red meat producers receiving support.			Approved project list	Sub Programme Manager District Coordinators	
	3.1.2 Number of Producers supported in the Grain Commodity	443	Q1	Maintain a recordkeeping system of beneficiaries in relation to the infrastructure provided	01 April 2024 30 June 2024	36	Approved project list	Sub Programme Manager District Coordinators	
				Visit the infrastructure projects to verify beneficiaries according to the type of infrastructure, compliance to business process and relevant legislation and conditional grant frameworks and Standard Operating Procedures, beneficiary satisfaction. Compilation of reports.	01 April 2024 30 June 2024	-	Approved budget for infrastructure from provincial CASP and voted funds	Sub Programme Manager District Coordinators Extension Officers M& E Engineering	
				Compile a report on grain producers receiving support.			Approved project list	Sub Programme Manager District Coordinators	
			Q2	Maintain a recordkeeping system of beneficiaries in relation to the infrastructure provided	01 July 2024 30 September 2024	47.53	Approved project list	Sub Programme Manager District Coordinators	
				Visit the infrastructure projects to verify beneficiaries according to the type of infrastructure, compliance to business process	01 July 2024 30 September 2024	-	Approved budget for infrastructure from provincial	Sub Programme Manager District Coordinators	



Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2024 –31 March 2025)	Budget per activity R'000	Dependencies	Responsibility
				and relevant legislation and conditional grant frameworks and Standard Operating Procedures, beneficiary satisfaction. Compilation of reports.	01 July 2024 30 September 2024	-	CASP and voted funds	Extension Officers M&E Engineering
				Compile a report on grain producers receiving support.			Approved project list	Sub Programme Manager District Coordinators
			Q3	Maintain a recordkeeping system of beneficiaries in relation to the infrastructure provided	01 October 2024 31 December 2024	84	Approved project list	Sub Programme Manager District Coordinators
			Q4	Visit the infrastructure projects to verify beneficiaries according to the type of infrastructure, compliance to business process and relevant legislation and conditional grant frameworks and Standard Operating Procedures, beneficiary satisfaction. Compilation of reports.	01 October 2024 31 December 2024	-	Approved budget for infrastructure from provincial CASP and voted funds	Sub Programme Manager District Coordinators Extension Officers M&E Engineering
				Compile a report on grain producers receiving support.	01 October 2024 31 December 2024	-	Approved project list	Sub Programme Manager District Coordinators
			Q3	Maintain a recordkeeping system of beneficiaries in relation to the infrastructure provided	01 January 2025 31 March 2025	39	Approved project list	Sub Programme Manager District Coordinators
			Q4	Visit the infrastructure projects to verify beneficiaries according to the type of infrastructure, compliance to business process and relevant legislation and	01 January 2025 31 March 2025		Approved budget for infrastructure from provincial CASP and voted funds	Sub Programme Manager District Coordinators Extension Officers



Activities, Timeframes and Budgets									
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2024 –31 March 2025)	Budget per activity R'000	Dependencies	Responsibility	
				conditional grant frameworks and Standard Operating Procedures, beneficiary satisfaction. Compilation of reports.	01 January 2025 31 March 2025		Approved project list Conducive	Sub Programme Manager District Coordinators	M&E Engineering
				Compile a report on grain producers receiving support.			Approved project list	Sub Programme Manager District Coordinators	
	3.1.3 Number of producers supported in the Citrus Commodity	38	Q1	Maintain a recordkeeping system of beneficiaries in relation to the infrastructure provided	01 April 2024 30 June 2024	11	Approved project list	Sub Programme Manager District Coordinators	
				Visit the infrastructure projects to verify beneficiaries according to the type of infrastructure, compliance to business process and relevant legislation and conditional grant frameworks and Standard Operating Procedures, beneficiary satisfaction. Compilation of reports.	01 April 2024 30 June 2024	-	Approved budget for infrastructure from provincial CASP and voted funds	Sub Programme Manager District Coordinators Extension Officers Engineering	
				Compile a report on Citrus producers receiving support.	01 April 2024 30 June 2024	-	Approved project list	Sub Programme Manager District Coordinators	
			Q2	Maintain a recordkeeping system of beneficiaries in relation to the infrastructure provided	01 July 2024 30 September 2024	15	Approved project list	Sub Programme Manager District Coordinator	
				Visit the infrastructure projects to verify beneficiaries according to the type of infrastructure, compliance to business process and relevant legislation and conditional grant frameworks and	01 July 2024 30 September 2024	-	Approved budget for infrastructure from provincial CASP and voted funds	Sub Programme Manager District Coordinators Extension Officers M&E	



Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2024 –31 March 2025)	Budget per activity R'000	Dependencies	Responsibility
				Standard Operating Procedures, beneficiary satisfaction. Compilation of reports.	01 July 2024 30 September 2024	-	Approved project list	Engineering Sub Programme Manager District Coordinators
			Q3	Compile a report on Citrus producers receiving support.	01 October 2024 31 December 2024	27	Approved project list	Sub Programme Manager District Coordinators
			Q4	Maintain a recordkeeping system of beneficiaries in relation to the infrastructure provided	01 October 2024 31 December 2024		Approved budget for infrastructure from provincial CASP and voted funds	Sub Programme Manager District Coordinators Extension Officers Engineering
				Visit the infrastructure projects to verify beneficiaries according to the type of infrastructure, compliance to business process and relevant legislation and conditional grant frameworks and Standard Operating Procedures, beneficiary satisfaction. Compilation of reports.	01 October 2024 31 December 2024		Approved project list	Sub Programme Manager District Coordinators
				Compile a report on Citrus producers receiving support.	01 October 2024 31 December 2024		Approved project list	Sub Programme Manager District Coordinators
			Q3	Maintain a recordkeeping system of beneficiaries in relation to the infrastructure provided	01 January 2025 31 March 2025	13	Approved project list	Sub Programme Manager District Coordinators
			Q4	Maintain a recordkeeping system of beneficiaries in relation to the infrastructure provided	01 January 2025 31 March 2025		Approved budget for infrastructure from provincial CASP and voted funds	Sub Programme Manager District Coordinators Extension Officers M&E Engineering



Activities, Timeframes and Budgets									
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2024 –31 March 2025)	Budget per activity R'000	Dependencies	Responsibility	
				beneficiary satisfaction. Compilation of reports.					
				Compile a report on Citrus producers receiving support.	01 January 2025 31 March 2025		Approved project list	Sub Programme Manager District Coordinators	
				Maintain a recordkeeping system of beneficiaries in relation to the infrastructure provided	01 April 2024 30 June 2024	42	Approved project list	Sub Programme Manager District Coordinators	
				Visit the infrastructure projects to verify beneficiaries according to the type of infrastructure, compliance to business process and relevant legislation and conditional grant frameworks and Standard Operating Procedures, beneficiary satisfaction. Compilation of reports.	01 April 2024 30 June 2024		Approved budget for infrastructure from provincial CASP and voted funds. Approved operational budget for programme 3.1	Sub Programme Manager District Coordinators Extension Officers M&E Engineering	
				Compile a report on Other Provincial priority producers receiving support.	01 April 2024 30 June 2024		Approved project list	Sub Programme Manager District Coordinators	
				Maintain a recordkeeping system of beneficiaries in relation to the infrastructure provided	01 July 2024 30 September 2024	56	Approved project list	Maintain a recordkeeping system of beneficiaries in relation to the infrastructure provided	
				Visit the infrastructure projects to verify beneficiaries according to the type of infrastructure, compliance to business process and relevant legislation and	01 July 2024 to 30 September 2024		Approved budget for infrastructure from provincial CASP and voted funds	Sub Programme Manager District Coordinators Extension Officers	



Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2024 –31 March 2025)	Budget per activity R'000	Dependencies	Responsibility
				conditional grant frameworks and Standard Operating Procedures, beneficiary satisfaction. Compilation of reports.	01 July 2024 30 September 2024		Approved project list	M&E Engineering Sub Programme Manager District Coordinators
			Q3	Maintain a recordkeeping system of beneficiaries in relation to the infrastructure provided	01 October 2024 to 31 December 2024	99	Approved project list	Sub Programme Manager District Coordinators
			Q4	Visit the infrastructure projects to verify beneficiaries according to the type of infrastructure, compliance to business process and relevant legislation and conditional grant frameworks and Standard Operating Procedures, beneficiary satisfaction. Compilation of reports.	01 October 2024 to 31 December 2024		Approved budget for infrastructure from provincial CASP and voted funds	Sub Programme Manager District Coordinators Extension Officers M&E Engineering
				Compile a report on Other Provincial priority producers receiving support.	01 October 2024 to 31 December 2024		Approved project list	Sub Programme Manager District Coordinators
			Q3	Maintain a recordkeeping system of beneficiaries in relation to the infrastructure provided	01 January 2025 to 31 March 2025	46	Approved project list	Sub Programme Manager District Coordinators
			Q4	Visit the infrastructure projects to verify beneficiaries according to the type of infrastructure, compliance to business process and relevant legislation and	01 January 2025 to 31 March 2025		Approved budget for infrastructure from provincial CASP and voted funds	Sub Programme Manager District Coordinators Extension Officers



Activities, Timeframes and Budgets									
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2024 –31 March 2025)	Budget per activity R'000	Dependencies	Responsibility	
				conditional grant frameworks and Standard Operating Procedures, beneficiary satisfaction. Compilation of reports.			Approved operational budget for programme 3.1	M& E Engineering	
				Compile a report on Other Provincial priority producers receiving support.	01 January 2025 31 March 2025		Approved project list	Sub Programme Manager District Coordinators	
Increased agricultural production efficiency	3.1.5 Number of agricultural infrastructure completed.	123	Q1	Finalize procurement processes and infrastructure plans in consultation with the following role players: Engineering: project 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.	01 April 2024 to 30 June 2024	9 688	Approved project list Approved budget for infrastructure from provincial CASP and voted funds Approved Procurement plan Approved Procurement Strategy	Sub Programme Manager Engineering SCM Finance Contracts	
				Participate in the projects site handover to contractors.	01 April 2024 to 30 June 2024		Approved project list Approved budget for infrastructure from provincial CASP and voted funds	Engineering Sub Programme Manager Contracts District Coordination Extension and Advisory Services	



Activities, Timeframes and Budgets							
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2024 –31 March 2025)	Budget per activity R'000	Responsibility
				Project visit to assess and monitor the execution of projects in accordance with approved works programmes, progress thereof, commissioning and handover of projects to beneficiaries	01 April 2024 to 30 June 2024		Sub Programme Manager Engineering Extension and Advisory Services M& E
				Ensure that project related payments are done within 30 days and that payment is for services rendered and goods received.	01 April 2024 to 30 June 2024		Sub Programme Manager Engineering Finance
				Implement projects in a cost-effective manner (value for money) in conjunction with the engineers and ensure that projects are delivered within prescribed timeframes and acceptable quality.	01 April 2024 to 30 June 2024		Programme Manager Engineering Extension and Advisory Services Transport Services
				Monitor cash flow projections and report all challenges timeously.	01 April 2024 to 30 June 2024		Sub Programme Manager Finance
				Compile progress reports and conduct. Project evaluation against planned targets.	01 April 2024 to 30 June 2024		Sub Programme Manager Engineering



Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2024 –31 March 2025)	Budget per activity R'000	Dependencies	Responsibility
							from provincial CASP and voted funds	District Coordination and Extension Advisory Services
				Conduct quarterly review meetings to validate progress towards the achievement of set financial and performance targets	01 April 2024 to 30 June 2024		Approved project list Approved budget for infrastructure from provincial CASP and voted funds Approved cash flow projection Approved APP and Operational Plan	Programme Manager
				Participate in the project's practical completions and final inspections.	01 April 2024 to 30 June 2024		Completion certificate Transfer of ownership certificate Actual Beneficiary list Maintenance plan	Sub-Programme Manager Engineering District Coordination Extension and Advisory Services Transport Services M&E
				Facilitate the signing of beneficiary handover certificates.	01 April 2024 to 30 June 2024		Completion certificate	Sub-Programme Manager Engineering District Coordination



Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2024 –31 March 2025)	Budget per activity R'000	Dependencies	Responsibility
							Transfer of ownership certificate Actual Beneficiary list Maintenance plan	Extension and Advisory Services Transport Services M& E
				Support beneficiaries in developing maintenance plans and facilitate the participation of other role-players.	01 April 2024 to 30 June 2024		Completion certificate Transfer of ownership certificate Actual Beneficiary list	District Coordination Sub-Programme Manager Engineering Extension and Advisory Services Transport Services M& E
				Facilitate the compilation of close out reports and lessons learnt for all completed projects	01 April 2024 to 30 June 2024		Infrastructure Progress Report	Sub Programme Manager Engineering SCM Finance Contracts Coordination
				Commence with 2023/24 MTEF and 10-year Projects planning. Ensure that application process for beneficiaries is finalised. Ensure awareness through information days, needs assessments and social facilitation are conducted.	01 April 2024 to 30 June 2024		Infrastructure development plan for MTEF period and 10-year infrastructure development plan	Sub Programme manager District Coordination Engineering



Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2024 –31 March 2025)	Budget per activity R'000	Dependencies	Responsibility
				Finalise the signing of Terms of Reference and appointment for the District Screening and Provincial Approval Screening Committees.	01 April 2024 to 30 June 2024		Effective support from Municipal and Technical Managers. Project Profiles Business Plans	Extension and Advisory Services Veterinary Services Entrepreneur Development
				Receive and analyse 2023/24 application forms and establish data base in a population list.	01 April 2024 to 30 June 2024		Application Forms Beneficiary list Beneficiary id Project profiles Engineering Report Scientist report Business plan	District Coordination Extension and Advisory Services Veterinary Services
				Facilitate the first sitting of District Screening and Provincial Project Approval Committees and Multistakeholder meetings for 2023/24 projects.	01 April 2024 to 30 June 2024		Application Forms Project profiles Engineering Report Scientist report Business plan	Chairperson of the Approval Committee Programme Manager District Director Sub Programme Manager District Coordination
			Q2	Finalize procurement processes and infrastructure plans in consultation with the following role players: Engineering, project specification,	01 July 2024 to 30 September 2024	47 920	Approved project list Approved budget for infrastructure	Sub Programme Manager Engineering SCM



Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2024 –31 March 2025)	Budget per activity R'000	Dependencies	Responsibility
				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.			from provincial CASP and voted funds Approved Procurement plan Approved Procurement Strategy skilled and experienced technical & administrative personnel.	Finance Contracts
				Participate in the projects site handover to contractors.	01 July 2024 to 30 September 2024		Approved project list Approved budget for infrastructure from provincial CASP and voted funds Approved Procurement Strategy skilled and experienced technical & administrative personnel.	Engineering Sub Programme Manager Contracts District Coordination Extension and Advisory Services
				Project visit to assess and monitor the execution of projects in accordance with approved works programmes, progress thereof,	01 July 2024 to 30 September 2024		Approved project list	Sub Programme Manager Engineering



Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2024 –31 March 2025)	Budget per activity R'000	Dependencies	Responsibility
				commissioning and handover of projects to beneficiaries			Approved budget for infrastructure from provincial CASP and voted funds skilled and experienced technical personnel	Extension and Advisory Services Transport Services M& E
				Ensure that project related payments are done within 30 days and that payment is for services rendered and goods received.	01 July 2024 to 30 September 2024		Approved project list Approved budget for infrastructure from provincial CASP and voted funds	Sub Programme Manager Engineering Finance
				Implement projects in a cost-effective manner (value for money) in conjunction with the engineers and ensure that projects are delivered within prescribed timeframes and acceptable quality.	01 July 2024 to 30 September 2024		Approved project list Approved budget for infrastructure from provincial CASP and voted funds Approved Procurement plan Approved Procurement Strategy Skilled and experienced	Programme Manager Engineering Extension and Advisory Services Transport Services



Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2024 –31 March 2025)	Budget per activity R'000	Dependencies	Responsibility
							technical & administrative personnel.	
				Monitor cash flow projections and report all challenges timeously.	01 July 2024 to 30 September 2024		Approved project list Approved budget for infrastructure from provincial CASP and voted funds Approved cash flow projection	Sub Programme Manager Finance
				Compile progress reports and conduct Project evaluation against planned targets.	01 July 2024 to 30 September 2024		Same as above	Sub Programme Manager Engineering District Coordination Extension and Advisory Services
				Conduct quarterly review meetings to validate progress towards the achievement of set financial and performance targets	01 July 2024 to 30 September 2024		Same as above	Programme Manager
				Participate in the project practical completions and final inspections.	01 July 2024 to 30 September 2024		Completion certificate Transfer of ownership certificate Actual Beneficiary list Maintenance plan	Sub-Programme Manager Engineering District Coordination Extension and Advisory Services Transport Services M&E



Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2024 –31 March 2025)	Budget per activity R'000	Dependencies	Responsibility
				Facilitate the signing of beneficiary handover certificates.	01 July 2024 to 30 September 2024		Completion certificate Transfer of ownership certificate Actual Beneficiary list Maintenance plan	Sub-Programme Manager Engineering District Coordination Extension and Advisory Services Transport Services M& E
				Support beneficiaries in developing maintenance plans and facilitate the participation of other role-players.	01 July 2024 to 30 September 2024		Completion certificate Transfer of ownership certificate Actual Beneficiary list	District Coordination Sub-Programme Manager Engineering Extension and Advisory Services Transport Services M& E
				Facilitate the compilation of close out reports and lessons learnt for all completed projects	01 July 2024 to 30 September 2024		Infrastructure Progress Report	Sub Programme Manager Engineering SCM Finance Contracts Coordination



Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2024 –31 March 2025)	Budget per activity R'000	Dependencies	Responsibility
				Commence with 2023/24 MTEF and 10-year Projects planning: Ensure that application process for beneficiaries is finalised. Ensure awareness through information days, needs assessments and social facilitation are conducted.	01 July 2024 to 30 September 2024		Infrastructure development plan for MTEF period and 10-year infrastructure development plan Effective support from Municipal and Technical Managers. Project Profiles Business Plans	Sub Programme manager District Coordination Engineering Extension and Advisory Services Veterinary Services Entrepreneur Development
				Receive and analyse application form and establish data base in a population list.	01 July 2024 to 30 September 2024		Application Forms Beneficiary list Beneficiary id Project profiles Engineering Report Scientist report Business plan	District Coordination Extension and Advisory Services Veterinary Services
				Facilitate the second sitting of District Screening and Provincial Screening Committees and Multistakeholder meetings for 2023/24 projects.	01 July 2024 to 30 September 2024		Application Forms Project profiles Engineering Report Scientist report Business plan	Chairperson of the Approval Committee Programme Manager District Director Sub Programme Manager District Coordination



Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2024 – 31 March 2025)	Budget per activity R'000	Dependencies	Responsibility
			Q3	Finalize procurement processes and infrastructure plans in consultation with the following role players: Engineering: specification, project implementation and close out; SCM: procurement (tenders, quotations, contracting and issuing of orders) and contract management; Finance: Budget loading, payments (all payments to be effected within 30 days) by ensuring all necessary documentation required for procurement purposes are submitted within time frames of the implementation plan.	01 October 2024 – 31 December 2024	43 342	Approved project list Beneficiary list Beneficiary IDs	Sub Programme Manager District coordination Extension and Advisory Services
				Participate in the projects site handover to contractors.	01 October 2024 – 31 December 2024		Approved project list Approved budget for infrastructure from provincial CASP and voted funds Approved Procurement Strategy	Engineering Sub Programme Manager Contracts District Coordination Extension and Advisory Services
				Project visit to assess and monitor the execution of projects in accordance with approved works programmes, progress thereof, commissioning and handover of projects to beneficiaries	01 October 2024 – 31 December 2024		Approved project list Approved budget for infrastructure from provincial	Sub Programme Manager Engineering Extension and Advisory Services Transport Services



Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2024 – 31 March 2025)	Budget per activity R'000	Dependencies	Responsibility
							CASP and voted funds	M&E
				Ensure that project related payments are made within 30 days and that payment is for services rendered and goods received.	01 October 2024 – 31 December 2024		Approved project list Approved budget for infrastructure from provincial CASP and voted funds	Sub Programme Manager Engineering Finance
				Implement projects in a cost-effective manner (value for money) in conjunction with the engineers and ensure that projects are delivered within prescribed timeframes and acceptable quality.	01 October 2024 – 31 December 2024		Approved project list Approved budget for infrastructure from provincial CASP and voted funds Approved Procurement plan Approved Procurement Strategy	Programme Manager Engineering Extension and Advisory Services Transport Services
				Monitor cash flow projections and report all challenges timeously.	01 October 2024 – 31 December 2024		Approved project list Approved budget for infrastructure from provincial CASP and voted funds Approved cash flow projection	Sub Programme Manager Finance



Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2024 – 31 March 2025)	Budget per activity R'000	Dependencies	Responsibility
				Compile progress reports and conduct Project evaluation against planned targets.	01 October 2024 – 31 December 2024		Approved project list Approved budget for infrastructure from provincial CASP and voted funds Approved cash flow projection	Sub Programme Manager Engineering District Coordination Extension and Advisory Services
				Conduct quarterly review meetings to validate progress towards the achievement of set financial and performance targets	01 October 2024 – 31 December 2024		Approved project list Approved budget for infrastructure from provincial CASP and voted funds	Programme Manager
				Participate in the project practical completions and final inspections.	01 October 2024 – 31 December 2024		Infrastructure development plan for MTEF period and 10year infrastructure development plan	Sub Programme manager District Coordination Engineering Extension and Advisory Services
				Facilitate the signing of beneficiary handover certificates.	01 October 2024 – 31 December 2024		Effective support from Municipal and Technical Managers. Project Profiles	Veterinary Services Entrepreneur Development Programme Manager



Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2024 – 31 March 2025)	Budget per activity R'000	Dependencies	Responsibility
				Support beneficiaries in developing maintenance plans and facilitate the participation of other role players.	01 October 2024 – 31 December 2024		Business Plans	Programme Manager
				Facilitate the compilation of close out reports and lessons learnt for all completed projects	01 October 2024 – 31 December 2024			Programme Manager
				Facilitate the final sitting of District Screening and Provincial Screening Committees and Multistakeholder meetings for 2022/23 projects.	01 October 2024 – 31 December 2024		Application Forms Project profiles Engineering Report Scientist report Business plan Application Forms Project profiles Engineering Report Scientist report Business plan	Chairperson of the Approval Committee Programme Manager District Director Sub Programme Manager District Coordination
			Q4	Finalize action plan on smallholders or projects to be visited, agricultural demonstrations and Farmer's days targeted for 2023/24.	01 January 2025 – 31 March 2025	9 897	Approved project list Beneficiary list Beneficiary IDs	Sub Programme Manager District coordination Extension and Advisory Services
				Visits projects for site handover to contractors.	01 January 2025 – 31 March 2025		Approved project list	Engineering Sub Programme Manager



Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2024 –31 March 2025)	Budget per activity R'000	Dependencies	Responsibility
							Approved budget for infrastructure from provincial CASP and voted funds Approved Procurement Strategy skilled and experienced technical & administrative personnel.	Contracts District Coordination Extension and Advisory Services
				Project visit to assess and monitor the execution of projects, progress thereof, commissioning and handover of projects	01 January 2025 – 31 March 2025	-	Approved project list Approved budget for infrastructure from provincial CASP and voted funds skilled and experienced technical personnel	Sub Programme Manager Engineering Extension and Advisory Services Transport Services M&E
				Ensure that project related payments are done within 30 days.	01 January 2025 – 31 March 2025	-	Approved project list Approved budget for infrastructure from provincial CASP and voted funds	Sub Programme Manager Engineering Finance
				Implement projects in a cost-effective manner (value for money) in conjunction with the	01 January 2025 – 31 March 2025	-	Approved project list	Programme Manager Engineering



Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2024 –31 March 2025)	Budget per activity R'000	Dependencies	Responsibility
				engineers and must be done within prescribed timeframes and acceptable quality.			Approved budget for infrastructure from provincial CASP and voted funds	Extension and Advisory Services Transport Services
				Monitor cash flow projections and report all challenges timeously.	01 January 2025 – 31 March 2025	-	Approved project list Approved budget for infrastructure from provincial CASP and voted funds Approved cash flow projection	Sub Programme Manager Finance
				Compile progress reports. Project evaluation against planned specification and targets	01 January 2025 – 31 March 2025	-	Approved project list Approved budget for infrastructure from provincial CASP and voted funds	Sub Programme Manager Engineering District Coordination Extension and Advisory Services
				Conduct quarterly technical meetings to validate progress towards the achievement of set targets	01 January 2025 – 31 March 2025	-	Approved cash flow projection Approved project list Approved	Programme Manager
				Confirm budgets and procurement processes for projects to be implemented during 2022/23 projects.	01 January 2025 – 31 March 2025	-	Infrastructure development plan for MTEF period and 10-year infrastructure development plan	Sub Programme manager District Coordination Engineering



Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2024 –31 March 2025)	Budget per activity R'000	Dependencies	Responsibility
							Effective support from Municipal and Technical Managers. Project Profiles Business Plans	Extension and Advisory Services Veterinary Services Entrepreneur Development
				Quarterly reporting meetings and project site visit to monitor progress fort third quarter	01 January 2025 – 31 March 2025	-	Application Forms Project profiles Engineering Report Scientist report Business plan Application Forms Project profiles Engineering Report Scientist report Business plan	Chairperson of the Approval Committee Programme Manager District Director Sub Programme Manager District Coordination
				Receive and analyse application form and establish data base in a population list.	01 January 2025 – 31 March 2025	-	Application Forms Beneficiary list Beneficiary id Project profiles	District Coordination Extension and Advisory Services Veterinary Services



Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2024 –31 March 2025)	Budget per activity R'000	Dependencies	Responsibility
							Engineering Report Scientist report Business plan	
				Participate in the project practical completions and final inspections.	01 January 2025 – 31 March 2025	-	Completion certificate Transfer of ownership certificate Actual Beneficiary list Maintenance plan	Sub-Programme Manager Engineering District Coordination Extension and Advisory Services Transport Services M& E
				Facilitate the signing of beneficiary handover certificates	01 January 2025 – 31 March 2025	-	Completion certificate Transfer of ownership certificate Actual Beneficiary list Maintenance plan	Sub-Programme Manager Engineering District Coordination Extension and Advisory Services Transport Services M& E
				Support beneficiaries in developing maintenance plans and facilitate the participation of other role players.	01 January 2025 – 31 March 2025	-	Completion certificate Transfer of ownership certificate Actual Beneficiary list	District Coordination Sub-Programme Manager Engineering Extension and Advisory Services Transport Services M& E
				Finalise infrastructure plans and commence with procurement processes for 2023/24 financial year in consultation with the Engineering: specification, project	01 January 2025 – 31 March 2025	-	Actual Beneficiary list	Transport Services M& E



Activities, Timeframes and Budgets											
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2024 – 31 March 2025)	Budget per activity R'000	Dependencies	Responsibility			
Increased employment in rural agricultural areas	3.1.6 Number of jobs created through infrastructure projects in support of sustainable agricultural development.	553	Q1	implementation and close out; SCM: procurement (tenders, quotations, contracting and issuing of orders) and contract management.	01 April 2024 – 30 June 2024	-	Approved project spec and drawings Social facilitation	Engineering Sub-Programme Manager District Coordination Extension and Advisory Services Transport Services			
				Conduct meeting with contractor and community to facilitate job creation processes.					Visit projects to verify and collect jobs register.	Workers contracts ID copies Signed Attendance register	Sub-Programme Manager District Coordination Extension and Advisory Services Transport Services
				Report on jobs created for each project					Workers contracts ID copies Signed Attendance register	Sub-Programme Manager District Coordination Extension and Advisory Services Transport Services	
				Maintain database on job opportunities created during implementation of infrastructure projects.	01 April 2024 – 30 June 2024	-	Workers contracts ID copies	Sub-Programme Manager District Coordination Extension and Advisory Services Transport Services			



Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2024 –31 March 2025)	Budget per activity R'000	Dependencies	Responsibility
							Signed Attendance register	Transport Services
				Compile and submit quarterly reports with evidence.	01 April 2024 – 30 June 2024	-	Workers contracts ID copies Signed Attendance register	Sub-Programme Manager District Coordination Extension and Advisory Services Transport Services
				Present jobs created to EPWP forum.	01 April 2024 – 30 June 2024	-	EPWP report Workers contracts ID copies Signed Attendance register	Sub-Programme Manager District Coordination Extension and Advisory Services Transport Services
			Q2	Conduct meeting with contractor and community to facilitate job creation processes.	01 July 2024 -30 September 2024	-	Approved project spec and drawings Social facilitation	Engineering Sub-Programme Manager District Coordination Extension and Advisory Services Transport Services
			114	Visit projects to verify and collect jobs register.	01 July 2024 - 30 September 2024	-	Workers contracts ID copies Signed Attendance register	Sub-Programme Manager District Coordination Extension and Advisory Services Transport Services



Activities, Timeframes and Budgets										
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2024 –31 March 2025)	Budget per activity R'000	Dependencies	Responsibility		
				Report on jobs created for each project	01 July 2024 - 30 September 2024	-	Workers contracts ID copies Signed Attendance register	Sub-Programme Manager District Coordination Extension and Advisory Services Transport Services		
				Report on jobs created for each project	01 July 2024 - 30 September 2024	-	Workers contracts ID copies Signed Attendance register	Sub-Programme Manager District Coordination Extension and Advisory Services Transport Services		
				Compile and submit quarterly reports with evidence.	01 July 2024 - 30 September 2024	-	Workers contracts ID copies Signed Attendance register	Sub-Programme Manager District Coordination Extension and Advisory Services Transport Services		
				Present jobs created to EPWP forum.	01 July 2024 - 30 September 2024	-	EPWP report Workers contracts ID copies Signed Attendance register	Sub-Programme Manager District Coordination Extension and Advisory Services Transport Services		
			Q3	Conduct meeting with contractor and community to facilitate job creation processes.	01 October 2024 - 31 December 2024	-	Approved project spec and drawings Social facilitation	Engineering Sub-Programme Manager		
			387							



Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2024 –31 March 2025)	Budget per activity R'000	Dependencies	Responsibility
				Conduct meeting with contractor and community to facilitate job creation processes.	01 October 2024 31 December 2024	-	Approved project spec and drawings Social facilitation	District Coordination Extension and Advisory Services Transport Services Engineering Sub-Programme Manager District Coordination Extension and Advisory Services Transport Services
				Report on jobs created for each project	01 October 2024 31 December 2024	-	Workers contracts ID copies Signed Attendance register	Sub-Programme Manager District Coordination Extension and Advisory Services Transport Services
				Maintain database on job opportunities created during the implementation of infrastructure projects.	01 October 2024 31 December 2024	-	Workers contracts ID copies Signed Attendance register	Sub-Programme Manager District Coordination Extension and Advisory Services Transport Services
				Compile and submit quarterly reports with evidence.	01 October 2024 31 December 2024	-	Workers contracts ID copies	Sub-Programme Manager District Coordination Extension and Advisory Services



Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2024 –31 March 2025)	Budget per activity R'000	Dependencies	Responsibility
							Signed Attendance register	Transport Services
				Present jobs created to EPWP forum.	01 October 2024 – 31 December 2024	-	EPWP report Workers contracts ID copies Signed Attendance register	Sub-Programme Manager District Coordination Extension and Advisory Services Transport Services
			Q4	Conduct meetings with contractors and the community to facilitate job creation processes.	01 January 2025 – 31 March 2025	-	Approved project spec and drawings Social facilitation	Engineering Sub-Programme Manager District Coordination Extension and Advisory Services Transport Services
				Visit projects to verify and collect jobs register.	01 January 2025 – 31 March 2025	-	Workers contracts ID copies Signed Attendance register	Sub-Programme Manager District Coordination Extension and Advisory Services Transport Services
				Report on jobs created for each project	01 January 2025 – 31 March 2025	-	Workers contracts ID copies Signed Attendance register	Sub-Programme Manager District Coordination Extension and Advisory Services Transport Services



Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2024 – 31 March 2025)	Budget per activity R'000	Dependencies	Responsibility
				Maintain database on job opportunities created during implementation of infrastructure projects.	01 January 2025 – 31 March 2025	-	Workers contracts ID copies Signed Attendance register	Sub-Programme Manager District Coordination Extension and Advisory Services Transport Services
				Compile and submit quarterly reports with evidence.	01 January 2025 – 31 March 2025	-	Workers contracts ID copies Signed Attendance register	Sub-Programme Manager District Coordination Extension and Advisory Services Transport Services
				Present jobs created to EPWP forum.	01 January 2025 – 31 March 2025	-	EPWP report Workers contracts ID copies Signed Attendance register	Sub-Programme Manager District Coordination Extension and Advisory Services Transport Services



4.2 Sub-Programme 3.2: Extension and Advisory Services

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

Activities, Timeframes and Budgets.											
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2024 –31 March 2025)	Budget per Activity R'000	Dependencies	Responsibility			
Enterprise development linked to value chain	3.2.1 Number of information days held to promote knowledge transfer and skills to producers towards commodity development.	11 188	Q1	2 601	Organise producers, stakeholders and presenters to attend including material to be used.	01 April 2024 – 30 June 2024	2 850	Positive response from producers, stakeholders and presenters to avail for the day.	Agricultural Advisors (Organiser of the information day).		
					Organise venue			Availability of credible venue.	Agricultural Advisors (Organiser of the information day).		
					Holding of information day			Reasonable presence of producers, stakeholders and presenters on the day.	Agricultural Advisors (Organiser of the information day).		
							Report on information day held			Compilation of the report by the Agric. Advisor.	Agricultural Advisors (Organiser of the information day).
					Q2	2 913	Organise producers, stakeholders and presenters to attend including material to be used.	01 July 2024 to 30 September 2024	2 850	Positive response from producers, stakeholders and presenters to avail for the day.	Agricultural Advisors (Organiser of the information day).
				Organise venue			Availability of credible venue.			Agricultural Advisors (Organiser of the information day).	
				Holding of information day			Reasonable presence of producers,			Agricultural Advisors (Organiser of the information day).	



Activities, Timeframes and Budgets.								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2024 –31 March 2025)	Budget per Activity R'000	Dependencies	Responsibility
				Report on information day held		-	stakeholders and presenters on the day.	
				Report on information day held			Compilation of the report by the Agric. Advisor.	Agricultural Advisors (Organiser of the information day).
			Q3	Organise producers, stakeholders and presenters to attend including material to be used.	01 October 2024 31 December 2024	2 850	Positive response from producers, stakeholders and presenters to avail for the day.	Agricultural Advisors (Organiser of the information day).
				Organise venue			Availability of credible venue.	Agricultural Advisors (Organiser of the information day).
				Holding of information day			Reasonable presence of producers, stakeholders and presenters on the day.	Agricultural Advisors (Organiser of the information day).
				Report on information day held			Compilation of the report by the Agric. Advisor.	Agricultural Advisors (Organiser of the information day).
			Q4	Organise producers, stakeholders and presenters to attend including material to be used.	01 January 2025 – 31 March 2025	2 850	Positive response from producers, stakeholders and presenters to avail for the day.	Agricultural Advisors (Organiser of the information day).
				Organise venue			Availability of credible venue.	Agricultural Advisors (Organiser of the information day).



Activities, Timeframes and Budgets.								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2024 –31 March 2025)	Budget per Activity R'000	Dependencies	Responsibility
				Holding of information day		-	Reasonable presence of producers, stakeholders and presenters on the day.	Agricultural Advisors (Organiser of the information day).
				Report on information day held			Compilation of the report by the Agric. Advisor.	Agricultural Advisors (Organiser of the information day).
	3.2.2 Number of agricultural demonstrations conducted to practically educate Producers on production methods.	17 267	Q1	Organise producers, stakeholders and presenters to participate during demonstration including material to be used.	01 April 2024 – 30 June 2024	874	Positive response from producers, stakeholders and presenters to avail for the day.	Agricultural Advisors (Organiser of the demonstration).
Organise demonstration site				Availability of Agricultural Advisors (Organiser of the demonstration).				
Conduct demonstration				Presence of Agricultural Advisors (Organiser of the demonstration).				
Report on demonstration conducted				Compilation of the report by the Agric. Advisor.				
				Positive response from producers, stakeholders and presenters to avail for the day.				
				Availability of Agricultural Advisors (Organiser of the demonstration).				
			Q2	Organise producers, stakeholders and presenters to participate during demonstration including material to be used.	01 July 2024 to 30 September 2024	874	Positive response from producers, stakeholders and presenters to avail for the day.	Agricultural Advisors (Organiser of the demonstration).
				Organise demonstration site			Availability of Agricultural Advisors (Organiser of the demonstration).	Agricultural Advisors (Organiser of the demonstration).



Activities, Timeframes and Budgets.								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2024 –31 March 2025)	Budget per Activity R'000	Dependencies	Responsibility
				Conduct demonstration			Presence of producers, stakeholders and presenters on the day.	Agricultural Advisors (Organiser of the demonstration).
				Report demonstration conducted			Compilation of the report by the Agric. Advisor.	Agricultural Advisors (Organiser of the demonstration).
			Q3 4 556	Organise producers, stakeholders and presenters to participate during demonstration including material to be used.	01 October 2024 to 31 December 2024	874	Positive response from producers, stakeholders and presenters to avail for the day.	Agricultural Advisors (Organiser of the demonstration).
				Organise demonstration site			Availability of credible venue.	Agricultural Advisors (Organiser of the demonstration).
				Conduct demonstration			Presence of producers, stakeholders and presenters on the day.	Agricultural Advisors (Organiser of the demonstration).
				Report on demonstration conducted			Compilation of the report by the Agric. Advisor.	Agricultural Advisors (Organiser of the demonstration).
			Q4 4 094	Organise producers, stakeholders and presenters to participate during demonstration including material to be used.	01 January 2025 – 31 March 2025	874	Positive response from producers, stakeholders and presenters to avail for the day.	Agricultural Advisors (Organiser of the demonstration).
				Organise demonstration site			Availability of credible venue.	Agricultural Advisors (Organiser of the demonstration).



Activities, Timeframes and Budgets.								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2024 –31 March 2025)	Budget per Activity R'000	Dependencies	Responsibility
				Conduct demonstration			Presence of producers, stakeholders and presenters on the day.	Agricultural Advisors (Organiser of the demonstration).
				Report on demonstration conducted			Compilation of the report by the Agric. Advisor.	Agricultural Advisors (Organiser of the demonstration).
	3.2.3 Number of trainings attended by extension practitioners on priority commodities.	220	Q1	Finalise procurement for the implementation of empowerment programme of extension practitioners including their placement.	01 April 2024 – 30 June 2024	-	Issuing of advert and responses from suitable service providers.	Extension services and Supply Chain Management.
Q2			Capacitation of targeted extension practitioners by the selected service providers.	01 July 2024 to 30 September 2024	1 367	Availability of Advisors and Trainers.	Extension Managers and Service Providers.	
Q3			Payment of service providers for Q2 services	01 October 2024 to 31 December 2024	1 367	Evaluation of the quarter2 report in the meeting expectations.	DRDAR payments	
Q4			Payment of service providers for Q3 services	01 January 2025 – 31 March 2025	1 367	Evaluation of the quarter3 report in the meeting expectations.	DRDAR payments	



Activities, Timeframes and Budgets.								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2024 –31 March 2025)	Budget per Activity R'000	Dependencies	Responsibility
				<p>Capacitation of targeted extension practitioners by the selected service providers.</p> <p>Report on training progress.</p> <p>Payment of service providers for Q3 services</p>			<p>Availability of Extension Advisors and Service Trainers.</p> <p>Availability of Extension Advisors and Service Trainers.</p> <p>Evaluation of the quarter4 report in the meeting the expectations.</p>	<p>Managers and Service Providers.</p> <p>Managers and Service Providers.</p> <p>DRDAR payments.</p>



4.3 Sub-Programme 3.3: Food Security

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

Activities, Timeframes and Budgets											
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2024 – 31 March 2025)	Budget per Activity R'000	Dependencies	Responsibility			
Smallholder producers supported	3.3.1 Number of smallholder producers supported	8 700	Q1	710	Provide Technical advice	01 April 2024 – 30 June 2024	-	Extension and Advisory Services	Extension and Advisory Services		
				Q2	2 750	Distribute production inputs and equipment procured in 3.3.2 and 3.3.3 below	01 July 2024 to 30 September 2024	-	Food Security, and Extension and Advisory Services	Food Security, Supply Chain Management and Extension personnel	
			Q3		4 611		Monitor utilization of production inputs delivered			Extension and Advisory Services	Food Security, Supply Chain Management and Extension personnel
							Provide Technical advice			Extension and Advisory Services	Extension and Advisory Services
							Distribute production inputs and equipment procured in 3.3.2 and 3.3.3 below	01 October 2024 to 31 December 2024	-	Food Security, and Extension personnel	Food Security, Supply Chain Management and Extension personnel
							Monitor use of production inputs and equipment delivered			Food Security, Supply Chain Management and Extension personnel	Food Security, and Extension personnel
				Provide Technical advice			Extension and Advisory Services	Extension and Advisory Services			



Activities, Timeframes and Budgets									
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2024 – 31 March 2025)	Budget per Activity R'000	Dependencies	Responsibility	
Subsistence producers supported	3.3.2 Number of subsistence producers supported	30 000	Q4	Distribute production inputs and equipment procured in 3.3.2 and 3.3.3 below	01 January 2025 – 31 March 2025	-	Food Security, and Extension and Advisory Services	Food Security, and Extension and Advisory Services	
				Provide Technical advice			Extension and Advisory Services	Extension and Advisory Services	
			Q1	Preparation and finalization of specifications	01 April 2024 – 30 June 2024	5 000 000	Food Security	Food Security	
				Sitting of Specification Committee, BEC, BAC and initiation of procurement	01 April 2024 – 30 June 2024		Procurement Committees, Food Security and Supply Chain Management	Food Security and Supply Chain Management	
			Q2	Submit Quarterly Reports	01 July 2024 to 30 September 2024	38 880 200	Food Security, Supply Chain Management and Extension personnel	Food Security, Supply Chain Management and Extension personnel	
				Procure and distribute production inputs			Food Security, Supply Chain Management and Extension personnel	Food Security, Supply Chain Management and Extension personnel	
			Q3	Provide technical advice	01 October 2024 to 31 December 2024	14 119 800	Food Security, Supply Chain Management and Extension personnel	Food Security, Supply Chain Management and Extension personnel	
				Monitor use of delivered inputs			Food Security, Supply Chain Management and Extension personnel	Food Security, Supply Chain Management and Extension personnel	
			Q4	Submit Quarterly Reports	01 January 2025 – 31 March 2025	2 000 000	Food Security, Supply Chain Management and Extension personnel	Food Security, Supply Chain Management and Extension personnel	
				Procure and distribute production inputs			Food Security, Supply Chain Management and Extension personnel	Food Security, Supply Chain Management and Extension personnel	



Activities, Timeframes and Budgets									
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2024 – 31 March 2025)	Budget per Activity R'000	Dependencies	Responsibility	
				Provide technical advice Monitor use of delivered inputs Submit Quarterly Reports			Extension personnel	Extension personnel	
Smallholder producers participating in Agricultural Value Chains	3.3.3 Number of hectares planted for production of field crops	22 584	Q1	Provide Technical advice Develop and finalize specifications and other tendering documents, e.g. Expression of interest for Partnerships	01 April 2024 – 30 June 2024	-	Food Security, and Extension personnel	Food Security, and Extension personnel	
			Q2	Sitting of Specification Committee, BEC, BAC and procure once approved Provide Technical advice Procure and distribute production inputs	01 April 2024 – 30 June 2024		Procurement Committees, Food Security and Supply Chain Management	Food Security and Supply Chain Management	
			157	Procure and distribute production inputs	01 July 2024 to 30 Sept 2024	21 119 800	Availability of inputs in the markets	Food Security and Supply Chain Management and Extension Advisory Services	
				Provide Technical advice	01 July 2024 to 30 Sept 2024		Extension and advisory services	Extension and Advisory Services	
				Assessment of and appointment of mechanization contractors, bulk production input suppliers and Grain Partners	01 July 2024 to 30 September 2024		Food Security, Contract Management and Supply Chain Management	Food Security, Contract management and Supply Chain Management	



Activities, Timeframes and Budgets									
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2024 – 31 March 2025)	Budget per Activity R'000	Dependencies	Responsibility	
			Q3	Procure and distribute production inputs	01 October 2024 to 31 December 2024	60 000 000	Food Security, Contract management and Supply Chain Management	Food Security, Contract management and Supply Chain Management	
				Planting and monitoring progress of crop establishment	01 Oct 24 to 31 Dec 24		Extension and Advisory Services, Climatic conditions	Food Security and Extension and Advisory Services	
				Verification and reporting of hectares planted	01 Oct 24 to 31 Dec 24		Extension and Advisory Services	Food Security and Extension and Advisory Services	
			Q4	Provide Technical advice	01 Oct 24 to 31 Dec 24	1 999 930	Extension and Advisory Services	Extension and Advisory Services	
				Planting and monitoring progress of crop establishment	01 January 2025 – 31 March 2025		Extension and Advisory Services	Food Security and Extension and Advisory Services	
				Verification and reporting of actual hectares planted			Extension and Advisory Services	Food Security and Extension and Advisory Services	
				Provide Technical advice		Extension and Advisory Services	Extension and Advisory Services		
			Q1	Develop Feeding Centre Management Plan	01 April 2024 – 30 June 2024	390	NAMC Staff Availability	Food Security	
				Livestock intake in Feeding Centres	01 April 2024 – 30 June 2024		Farmers Bringing Animals	Food Security	
	3.3.4 Number of livestock enterprises supported in support of sustainable			Finalise Specification for feed	01 April 2024 – 30 June 2024			Food Security	



Activities, Timeframes and Budgets									
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2024 – 31 March 2025)	Budget per Activity R'000	Dependencies	Responsibility	
	Agricultural Value Chains		Q2	Procurement of Feed	01 July 2024 to 30 September 2024		Response from Bidders and Intake in various centres	Food Security	
		Procurement of livestock		01 July 2024 to 30 September 2024	Response from Bidders		Food Security		
		Sheep Shearing and wool quality testing		01 July 2024 to 30 September 2024	Start of shearing season in various areas		Food Security and Extension and advisory services		
		Monitor performance of feeding centres		01 July 2024 to 30 September 2024	Extension Personnel		Food Security and Extension and advisory services		
				Q3	Sheep Shearing and wool quality testing	01 October 2024 to 31 December 2024	4 985 000	Shearing Season Continues	Food Security and Extension and Advisory Services
		Deliver and Monitor delivery of livestock	01 October 2024 to 31 December 2024		Availability of stock in the market	Food Security and Extension and Advisory Services			
		Monitor performance and delivery of feed to feeding centres	01 October 2024 to 31 December 2024		Intakes in the feeding centre	Food Security and Extension and Advisory Services			
		Procurement of large and smallstock	01 October 2024 to 31 December 2024		Response of Bidders and Supply Chain Management	Food Security and Extension and Advisory Services			
				Q4	Delivery of large and smallstock	01 January 2025 – 31 March 2025		Availability of stock in the market	Food Security and Extension and Advisory Services
		Monitor progress on smallstock delivered	01 January 2025 – 31 March 2025		Extension and Advisory Services	Food Security and Extension and Advisory Services			



Activities, Timeframes and Budgets									
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2024 – 31 March 2025)	Budget per Activity R'000	Dependencies	Responsibility	
				Monitor performance of feeding centres	01 January 2025 – 31 March 2025		Extension and Advisory Services	Food Security and Extension and Advisory Services	





PROGRAMME

4

VETERINARY
SERVICES

5. PROGRAMME 4: VETERINARY SERVICES

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

5.1 Sub-Programme 4.1: Animal Health

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

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2024 –31 March 2025)	Budget per Activity R'000	Dependencies	Responsibility
Biosecurity and strategies strengthened	4.1.1 Number of samples collected for targeted animal disease surveillance	91 972	Q1	15 109	Number of samples taken for Newcastle Disease and Avian Influenza surveillance	483	Transport (Vehicles) Bleeding tubes	AHTs
					Number of samples taken for Brucellosis surveillance			
			Q2	16 434	Number of samples taken for Newcastle Disease and Avian Influenza surveillance	526	Transport (Vehicles) Bleeding tubes	AHTs
					Number of samples taken for Brucellosis surveillance			
					Number of samples taken for Newcastle Disease and Avian Influenza surveillance			
			Q3	15 402	Number of samples taken for Newcastle Disease and Avian Influenza surveillance	493	Transport (Vehicles) Bleeding tubes	AHTs
					Number of samples taken for Brucellosis surveillance			
			Q4	45 027	Number of samples taken for Brucellosis surveillance	1 441	Transport (Vehicles) Bleeding tubes	AHTs
					Number of samples taken for Newcastle Disease and Avian Influenza surveillance			
			4.1.2 Number of visits to epidemiological units for veterinary interventions	9 266	Q1	2 947	Farms/dip tanks visited for blanthrax and brucellosis vaccination	April - June 2024
Visits to the farms and dip tanks for blanthrax and brucellosis								



Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2024 –31 March 2025)	Budget per Activity R'000	Dependencies	Responsibility
				awareness meetings and vaccination			(Blanthrax, Brucella)	
				Sites visited for rabies vaccination Visit to the farms/village site for rabies awareness meetings and vaccination	April - June 2024		Transport (vehicles) Rabies vaccine	State Vets/AHTs
				Sites visited for planned clinical sessions Visit to sites of clinical sessions	April - June 2024		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 2024		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 2024		Transport (vehicles) Handling facility Vacutainers	State Vets/AHTs
				Sites visited for CSF surveillance Visits to sites/farms/homesteads for CSF sampling	April - June 2024		Transport (vehicles) Vacutainers	State Vets/AHTs
				Farms/homesteads visited for AI surveillance Visit to farms/homesteads for AI sampling	April - June 2024	-	Transport (vehicles) Vacutainers	State Vets/AHTs
				Farms/homesteads visited for ND surveillance	April - June 2024		Transport (vehicles) Vacutainers	State Vets/AHTs



Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2024 –31 March 2025)	Budget per Activity R'000	Dependencies	Responsibility
				Visit to farms/homesteads for ND sampling				
				Communities visited for farmers meetings and information days	April - June 2024		Transport (vehicles) Information fliers	State Vets/AHTs
				Visits to communities to conduct farmers meetings or information days				
				Farms / establishments visited for inspection purposes and /or registration	April - June 2024		Requests for farm registrations Transport (vehicles)	State Vets
				Visits to farms and establishments for inspection and registration				
			Q2	Farms/dip tanks visited for blanthrax and brucellosis vaccination	July - Sept 2024	2 754	Transport (Vehicles) Handling facility Vaccines (Blanthrax, Brucella)	AHTs
				Visits to the farms and dip tanks for blanthrax and brucellosis awareness meetings and vaccination				
				Sites visited for rabies vaccination	July - Sept 2024		Transport (vehicles) Rabies vaccine	State Vets/AHTs
				Visit to the farms/village site for rabies awareness meetings and vaccination				
				Sites visited for planned clinical sessions	July - Sept 2024		Transport (vehicles) Clinical drugs	State Vets/AHTs
				Visit to sites of clinical sessions				
				Farms/dip tanks visited for demonstration of AIDA	July - Sept 2024		Transport (vehicles) Handling facility	AHTs



Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2024 –31 March 2025)	Budget per Activity R'000	Dependencies	Responsibility
				Visits to dip tanks/farms for AIDA demonstration			Branding equipment	
				Farms/dip tanks visited for TR and BR surveillance Visits to dip tanks/farms for TB and BR testing	July - Sept 2024		Transport (vehicles) Handling facility Vacutainers	State Vets/AHTs
				Sites visited for CSF surveillance Visits to sites/farms/homesteads for CSF sampling	July - Sept 2024		Transport (vehicles) Vacutainers	State Vets/AHTs
				Farms/homesteads visited for AI surveillance Visit to farms/homesteads for AI sampling	July - Sept 2024		Transport (vehicles) Vacutainers	State Vets/AHTs
				Farms/homesteads visited for ND surveillance Visit to farms/homesteads for ND sampling	July - Sept 2024		Transport (vehicles) Vacutainers	State Vets/AHTs
				Communities visited for farmers meetings and information days Visits to communities to conduct farmers meetings or information days	July - Sept 2024		Transport (vehicles) Information fliers	State Vets/AHTs
				Farms / establishments visited for inspection purposes and /or registration Visits to farms and establishments for inspection and registration	July - Sept 2024	-	Requests for farm registrations Transport (vehicles)	State Vets



Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2024 –31 March 2025)	Budget per Activity R'000	Dependencies	Responsibility
			Q3	Farms/dip tanks visited for blanthrax and brucellosis vaccination Visits to the farms and dip tanks for blanthrax and brucellosis awareness meetings and vaccination		1 062	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	Oct – Dec 2024		Transport (vehicles) Rabies vaccine	State Vets/AHTs
				Sites visited for planned clinical sessions Visit to sites of clinical sessions	Oct – Dec 2024		Transport (vehicles) Clinical drugs	State Vets/AHTs
				Farms/dip tanks visited for demonstration of AIDA Visits to dip tanks/farms for AIDA demonstration	Oct – Dec 2024		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	Oct – Dec 2024		Transport (vehicles) Handling facility Vacutainers	State Vats/AHTs
				Sites visited for CSF surveillance Visits to sites/farms/homesteads for CSF sampling	Oct – Dec 2024		Transport (vehicles) Vacutainers	State Vets/AHTs
				Farms/homesteads visited for AI surveillance	Oct – Dec 2024		Transport (vehicles)	State Vets/AHTs



Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2024 –31 March 2025)	Budget per Activity R'000	Dependencies	Responsibility
				Visit to farms/homesteads for AI sampling			Vacutainers	
				Farms/homesteads visited for ND surveillance	Oct – Dec 2024		Transport (vehicles) Vacutainers	State Vets/AHTs
				Visit to farms/homesteads for ND sampling				
				Communities visited for farmers meetings and information days	Oct – Dec 2024		Transport (vehicles) Information fliers	State Vets/AHTs
				Visits to communities to conduct farmers meetings or information days				
				Farms / establishments visited for inspection purposes and /or registration	Oct – Dec 2024		Requests for farm registrations Transport (vehicles)	AHTs
				Visits to farms and establishments for inspection and registration				
			Q4	Farms/dip tanks visited for blanthrax and brucellosis vaccination	Jan – March 2025	I 238	Transport (Vehicles) Handling facility Vaccines (Blanthrax, Brucella)	AHTs
				Visits to the farms and dip tanks for blanthrax and brucellosis awareness meetings and vaccination				
				Sites visited for rabies vaccination	Jan – March 2025		Transport (vehicles) Rabies vaccine	State Vets/AHTs
				Visit to the farms/village site for rabies awareness meetings and vaccination				
				Sites visited for planned clinical sessions	Jan – March 2025		Transport (vehicles)	State Vets/AHTs



Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2024 –31 March 2025)	Budget per Activity R'000	Dependencies	Responsibility
				Visit to sites of clinical sessions Farms/dip tanks visited for demonstration of AIDA Visits to dip tanks/farms for AIDA demonstration	Jan – March 2025		Clinical drugs Transport (vehicles) Handling facility Branding equipment	AHTs
				Farms/dip tanks visited for TR and BR surveillance Visits to dip tanks/farms for TB and BR testing	Jan – March 2025		Transport (vehicles) Handling facility Vacutainers	State Vets/AHTs
				Sites visited for CSF surveillance Visits to sites/farms/homesteads for CSF sampling	Jan – March 2025		Transport (vehicles) Vacutainers	State Vets/AHTs
				Farms/homesteads visited for AI surveillance Visit to farms/homesteads for AI sampling	Jan – March 2025		Transport (vehicles) Vacutainers	State Vets/AHTs
				Farms/homesteads visited for ND surveillance Visit to farms/homesteads for ND sampling	Jan – March 2025		Transport (vehicles) Vacutainers	State Vets/AHTs
				Communities visited for farmers meetings and information days Visits to communities to conduct farmers meetings or information days	Jan – March 2025		Transport (vehicles) Information fliers	/AHTs



Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2024 –31 March 2025)	Budget per Activity R'000	Dependencies	Responsibility
				Farms / establishments visited for inspection purposes and /or registration Visits to farms and establishments for inspection and registration	Jan – March 2025		Requests for farm registrations Transport (vehicles)	State Vets/AHTs
	4.1.3 Number of animals vaccinated against controlled animal diseases according to Animal Disease Act (Act 35 of 1984)	I 292 318	Q1	Anthrax Vaccination Vaccinate animals against anthrax and Black Quarter diseases	Apr – June 2024	4 764	Proper handling facility Blanthrax vaccine and Automatic syringes	AHTs
				Rabies Vaccination Procure rabies vaccine Vaccinate pets against rabies on an ongoing basis	Apr – June 2024		Rabies vaccine Injectors (Syringes)	AHTs
				Brucellosis Vaccination Procure vaccine Vaccinate heifers against brucellosis	Apr – June 2024		Proper Handling facility S19 vaccine/RB 51	AHTs
			Q2	Anthrax Vaccination Vaccinate animals against anthrax and Black Quarter diseases	July – Sept 2024	1 675	Proper handling facility Blanthrax vaccine	AHTs
				Rabies Vaccination Procurement rabies vaccine Vaccinate pets against rabies on an ongoing basis	July – Sept 2024		Rabies vaccine Injectors (Syringes)	AHTs
				Brucellosis Vaccination Vaccinate heifers against brucellosis	July – Sept 2024		Proper Handling facility S19 vaccine/RB 51	AHTs



Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2024 –31 March 2025)	Budget per Activity R'000	Dependencies	Responsibility
			Q3	Anthrax Vaccination Procurement of Blanthrax vaccine for vaccination against anthrax and blackquarter diseases	Oct – Dec 2024	463	Budget	DD Vet
				Rabies Vaccination Vaccinate pets against rabies on an ongoing basis	Oct – Dec 2024		Rabies vaccine Injectors (Syringes)	AHTs
				Brucellosis Vaccination Vaccinate heifers against brucellosis	Oct – Dec 2024		Proper Handling facility S19 vaccine /RB 51	AHTs
			Q4	Anthrax Vaccination Procurement of Blanthrax vaccine for vaccination against anthrax and blackquarter diseases Start vaccination against anthrax and black Quarter	Jan – March 2025	853	Proper handling facility Blanthrax vaccine	AHTs
				Rabies Vaccination Vaccinate pets against rabies on an ongoing basis	Jan – March 2025		Rabies vaccine Injectors (Syringes)	AHTs
				Brucellosis Vaccination Procure vaccine	Jan – March 2025		Proper Handling facility S19 vaccine/RB 51	AHTs
			Q1	Sheep Scab Treatment Supervise treatment of sheep in positive farms	Apr – June 2024	-	Sheep scab drug Injectors (Syringes)	AHTs
	4.1.4 Number of treatments applied to sheep for the control of sheep scab to	8 194 678	Q2	Sheep Scab Treatment	July – Sept 2024		422	Sheep scab drug



Activities, Timeframes and Budgets									
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2024 –31 March 2025)	Budget per Activity R'000	Dependencies	Responsibility	
	improve the quality and quantity of the wool clip			Supervise treatment of sheep in positive farms Procure sheep scab drug			Injectors (Syringes)		
			Q3	Sheep Scab Treatment	Oct – Dec 2024	4 198	Sheep scab drug	AHTs	
			Q4	Administer drug for treatment of sheep against sheep scab	Jan March 2025	1 937	Sheep scab drug Injectors (Syringes)	AHTs	
	4.1.5 Number of treatments applied to animals for external parasites control	3 383 664	Q1	Sheep Scab Treatment Administer drug for treatment of sheep against sheep scab	Apr – June 2024	5 052	Sheep scab drug Injectors (Syringes) Dipping tank Handling facility Dipping material	CAHWs and AHTs	
			Q2	Treatment for External Parasites Procure dipping material Conduct animals dipping to control external parasites	July – Sept 2024	2 658	Dipping tank Handling facility Dipping material	CAHWs and AHTs	
			Q3	Treatment for External Parasites Procure dipping material Conduct animals dipping to control external parasites	Oct – Dec 2024	3 927	Dipping tank Handling facility Dipping material	CAHWs and AHTs	
			Q4	Treatment for External Parasites Procure dipping material Conduct animals dipping to control external parasites	Jan – Mar 2025	5 281	Dipping tank Handling facility Dipping material	CAHWs and AHTs	



5.2 Sub-Programme 4.2: Veterinary International Trade Facilitation

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

Activities, Timeframes and Budgets									
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2024 –31 March 2025)	Budget per Activity R'000	Dependencies	Responsibility	
Biosecurity policies and strategies strengthened	4.2.1 Number of veterinary certificates issued for export facilitation	4 800	Q1	1 200	Number of veterinary export certificates issued for the export of animals or animal products	80	Transport Requests for export registration and certification	State Veterinarians	
					Verify correctness of the export documents				
			Q2	980	Issue export certificate upon approval	April - June 2024	70	Transport Requests for export registration and certification	State Veterinarians
					Number of internal (local) movement certificates issued for consignments intended for exports				
					July - Sept 2024				
					Issue a movement permit / internal transfer certificate for a consignment intended for export				
					Number of veterinary export certificates issued for the export of animals or animal products				
					Verify correctness of the export documents				
					Issue export certificate upon approval				
					Number of internal (local) movement certificates issued for consignments intended for exports				
					July - Sept 2024				
					Transport Requests for export				
					State Veterinarians				



Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2024 –31 March 2025)	Budget per Activity R'000	Dependencies	Responsibility
				Issue a movement permit / internal transfer certificate for a consignment intended for export			registration and certification	
			Q3	<p>1 300</p> <p>Number of veterinary export certificates issued for the export of animals or animal products</p> <p>Verify correctness of the export documents</p> <p>Issue export certificate upon approval</p>	Oct - Dec 2024	90	Transport Requests for export registration and certification	State Veterinarians
			Q4	<p>1 320</p> <p>Number of internal movement (local) certificates issued for consignments intended for exports</p> <p>Issue a movement permit / internal transfer certificate for a consignment intended for export</p>	Oct - Dec 2024		Transport Requests for export registration and certification	State Veterinarians
				<p>Number of veterinary export certificates issued for the export of animals or animal products</p> <p>Verify correctness of the export documents</p> <p>Issue export certificate upon approval</p>	Jan - March 2024	102	Transport Requests for export registration and certification	State Veterinarians
				<p>Number of internal movement (local) certificates issued for</p>	Jan - March 2024		Transport Requests for export	State Veterinarians



Activities, Timeframes and Budgets									
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2024 –31 March 2025)	Budget per Activity R'000	Dependencies	Responsibility	
Veterinary services awareness campaigns	4.2.2 Number of outreach events supported to capacitate the communities, public and staff on veterinary services	34	8	consignments intended for exports	April - June 2024	130	registration and certification		
				Issue a movement permit / internal transfer certificate for a consignment intended for export					
				Conduct visibility sessions.					
				Support campaigns on notifiable & controlled diseases					
				Participate in careers exhibitions, road shows & departmental (MEC) outreach activities					
				Conduct visibility sessions.					
			9		July - Sept 2024	150			
			Q1	Support campaigns on notifiable & controlled diseases			Transport Requests to support outreach events	Animal Health Technician	
			Q2	Participate in careers exhibitions, road shows & departmental (MEC) outreach activities			Transport Requests to support outreach events	Animal Health Technician	



Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2024 –31 March 2025)	Budget per Activity R'000	Dependencies	Responsibility
			Q3	<p>Conduct visibility sessions.</p> <p>Support campaigns on notifiable & controlled diseases</p> <p>Participate in careers exhibitions, road shows & departmental outreach activities</p>	Oct - Dec 2024	120	<p>Transport Requests to support outreach events</p> <p>Transport 7Requests to support outreach events</p> <p>Transport Requests to support outreach events</p>	<p>Animal Health Technician</p> <p>Animal Health Technician</p> <p>Animal Health Technician</p>
			Q4	<p>Conduct visibility sessions.</p> <p>Support campaigns on notifiable & controlled diseases</p> <p>Participate in careers exhibitions, road shows & departmental outreach activities</p>	Jan - March 2024	294	<p>Transport Requests to support outreach events</p> <p>Transport Requests to support outreach events</p> <p>Transport Requests to support outreach events</p>	<p>Animal Health Technician</p> <p>Animal Health Technician</p> <p>Animal Health Technician</p>



5.3 Sub-Programme 4.3: Veterinary Public Health

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

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2024 – 31 March 2025)	Budget per Activity R'000	Dependencies	Responsibility
Reduce level of risks associated with food	4.3.1 Number of inspections conducted on facilities producing meat	1 113	Q1	270	ABATTOIR INSPECTIONS Inspect abattoirs routinely for compliance to basic hygiene during slaughter. HYGIENE ASSESSMENTS Conduct Hygiene Assessment System (HAS) audits to assess level of compliance to the requirements of the meat safety standards. Cutting plants inspections Processing g plant inspections	146	Transport Filled vacancies	Veterinary Public Health Officers
			Q2	290	ABATTOIR INSPECTIONS Inspect abattoirs routinely for compliance to basic hygiene during slaughter. HYGIENE ASSESSMENTS Conduct Hygiene Assessment System (HAS) audits to assess level of compliance to the requirements of the meat safety standards. Cutting plants inspections Processing g plant inspections	260	Transport Filled vacancies	Veterinary Public Health Officers
			Q3	286	ABATTOIR INSPECTIONS Processing g plant inspections	240	Transport	



Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2024 -31 March 2025)	Budget per Activity R'000	Dependencies	Responsibility
				Inspect abattoirs routinely for compliance to basic hygiene during slaughter. HYGIENE ASSESSMENTS Conduct Hygiene Assessment System (HAS) audits to assess level of compliance to the requirements of the meat safety standards. Cutting plants inspections Processing g plant inspections			Filled vacancies	Veterinary Public Health Officers
			Q4	ABATTOIR INSPECTIONS Inspect abattoirs routinely for compliance to basic hygiene during slaughter. HYGIENE ASSESSMENTS Conduct Hygiene Assessment System (HAS) audits to assess level of compliance to the requirements of the meat safety standards. Cutting plants inspections Processing g plant inspections	Jan - March 2024	200	Transport Filled vacancies	Veterinary Public Health Officers
Safe meat produce	4.3.2 Number of compliant abattoirs registered and monitored (to support livestock value chain)	89	Q1	ABATTOIR REGISTRATIONS Inspect abattoirs for annual registration.	April - June 2024	153	Transport Filled vacancies	Veterinary Public Health Officers
			Q2	ABATTOIR REGISTRATIONS	July - Sept 2024	50	Transport Filled vacancies	Veterinary Public Health Officers



Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2024 –31 March 2025)	Budget per Activity R'000	Dependencies	Responsibility
				Inspect abattoirs for annual registration.				
			Q3	ABATTOIR REGISTRATIONS Inspect abattoirs for annual registration.	Oct - Dec 2024	-	Transport Filled vacancies	Veterinary Public Health Officers
			Q4	ABATTOIR REGISTRATIONS Inspect abattoirs for annual registration.	Jan - March 2024	-	Transport Filled vacancies	Veterinary Public Health Officers
			Q1	VISITS TO BUTCHERIES Visit butcheries to check authenticity of meat sold CONTACT SESSIONS Conduct Primary Meat Inspections for cultural events and Rural Throughput abattoirs; Consultations on HMS and external stakeholders; informal training of abattoir personnel and evaluation of abattoir plans including site visits. Follow up on alleged illegal slaughter Awareness campaigns	April - June 2024	152	Transport Filled vacancies	Veterinary Public Health Officers
	4.3.3 Number of interactions to respond to the Provisions of the Meat Safety Act (Act 40 of 2000).	991	Q2	VISITS TO BUTCHERIES Visit butcheries to check authenticity of meat sold CONTACT SESSIONS	July - Sept 2024	166	Transport Filled vacancies	Veterinary Public Health Officers



Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2024 – 31 March 2025)	Budget per Activity R'000	Dependencies	Responsibility
				<p>Conduct Primary Meat Inspections for cultural events and Rural Throughput abattoirs; Consultations on HMS and external stakeholders; informal training of abattoir personnel and evaluation of abattoir plans including site visits.</p> <p>Follow up on alleged illegal slaughter</p> <p>Awareness campaigns</p>				
			<p>Q3</p> <p>248</p>	<p>VISITS TO BUTCHERIES</p> <p>Visit butcheries to check authenticity of meat sold</p> <p>CONTACT SESSIONS</p> <p>Conduct Primary Meat Inspections for cultural events and Rural Throughput abattoirs; Consultations on HMS and external stakeholders; informal training of abattoir personnel and evaluation of abattoir plans including site visits.</p> <p>Follow up on alleged illegal slaughter</p> <p>Awareness campaigns</p>	Oct - Dec 2024	166	Transport Filled vacancies	Veterinary Public Health Officers
			<p>Q4</p> <p>248</p>	<p>VISITS TO BUTCHERIES</p> <p>Visit butcheries to check authenticity of meat sold</p> <p>CONTACT SESSIONS</p>	Jan - March 2024	166	Transport Filled vacancies	Veterinary Public Health Officers



Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2024 -31 March 2025)	Budget per Activity R'000	Dependencies	Responsibility
				Work surface/workers hands swabs collected to test for cleaning efficiency Water samples collected to test for water quality				
			Q3	Brain samples collected for BSE survey Meat samples collected for chemical residue testing Meat samples /carcass surface swabs collected to test for meat quality	Oct - Dec 2024	72	Transport Filled vacancies	Veterinary Public Health Officers
			Q4	Brain samples collected for BSE survey Meat samples collected for chemical residue testing Meat samples /carcass surface swabs collected to test for meat quality Work surface/workers hands swabs collected to test for cleaning efficiency Water samples collected to test for water quality	Jan - March 2024	72	Transport Filled vacancies	Veterinary Public Health Officers



5.4 Sub-Programme 4.4: Veterinary Diagnostics Services

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

Activities, Timeframes and Budgets										
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2024 –31 March 2025)	Budget per Activity R'000	Dependencies	Responsibility		
Confirmation of disease occurrence to support and promote animal health and production towards provision of safe food	4.4.1 Number of specimen tested for diagnostic purposes	101 850	Q1	25 300	Procure chemicals, reagents, consumables, equipment & apparatus in order to test specimens for disease diagnosis.	732	Request for testing	State Veterinarian		
					Conduct postmortems to collect specimens for disease diagnosis		Request for testing			
					Analyse specimen for food safety		Request for testing			
							Analyse specimen for fertility testing			
			Q2	26 100	July - Sept 2024	755	Procure chemicals, reagents, consumables, equipment & apparatus in order to test specimens for disease diagnosis.	Request for testing	State Veterinarian	
							Conduct postmortems to collect specimens for disease diagnosis			
							Analyse specimen for food safety			



Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2024 –31 March 2025)	Budget per Activity R'000	Dependencies	Responsibility
				Analyse specimen for fertility testing			Availability of reagents Request for testing Availability of reagents	State Veterinarian
			Q3	Procure chemicals, reagents, consumables, equipment & apparatus in order to test specimens for disease diagnosis. Conduct postmortems to collect specimens for disease diagnosis	Oct - Dec 2024	735	Request for testing Availability of reagents Request for testing Availability of reagents	State Veterinarian
			Q4	Analyse specimen for food safety Analyse specimen for fertility testing			Request for testing Availability of reagents Request for testing Availability of reagents	State Veterinarian
			Q4	Procure chemicals, reagents, consumables, equipment & apparatus in order to test specimens for disease diagnosis. Conduct postmortems to collect specimens for disease diagnosis	Jan - March 2024	724	Request for testing Availability of reagents Request for testing Availability of reagents	State Veterinarian



Activities, Timeframes and Budgets										
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2024 –31 March 2025)	Budget per Activity R'000	Dependencies	Responsibility		
A healthy productive provincial livestock				Analyse specimen for food safety			Request for testing Availability of reagents	State Veterinarian		
				Analyse specimen for fertility testing						Request for testing Availability of reagents
	4.4.2	Number of laboratory tests performed according to approved standards	73 715	Q1	18 400	April - June 2024	532	Request for testing Availability of reagents	State Veterinarian	
				Q2	18 900	July - Sept 2024	547	Request for testing Availability of reagents	State Veterinarian	
				Q3	18 200	Oct - Dec 2024	526	Request for testing Availability of reagents	State Veterinarian	
				Q4	18 215	Jan - March 2024	526	Request for testing Availability of reagents	State Veterinarian	
	4.4.3	Number of primary animal health care (PAHC) interactions held to minimize the impact of disease occurrence	11 909	Q1	3 000	April - June 2024	950	Transport Requests for clinical services	State Veterinarian	
								Transport Requests for clinical services	State Veterinarian	



Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2024 –31 March 2025)	Budget per Activity R'000	Dependencies	Responsibility
				Health Technicians utilizing mobile clinics				
				Conduct clinical sessions by treatment of animals and conduct animal husbandry activities			Transport Requests for clinical services	State Veterinarian
				Assist farmers with application for brand certificates			Transport Requests for clinical services	State Veterinarian
				Marking of animals for demonstration & training session			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 2024	950	Transport Requests for clinical services	State Veterinarian
			3 000	Organise farmers for planned clinical days to be conducted by State Veterinarian and Animal Health Technicians utilizing mobile clinics			Transport Requests for clinical services	State Veterinarian
				Conduct clinical sessions by treatment of animals and conduct animal husbandry activities			Transport Requests for clinical services	State Veterinarian
				Assist farmers with application for brand certificates			Transport Requests for clinical services	State Veterinarian
				Marking of animals for demonstration & training session			Transport Requests for clinical services	State Veterinarian



Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2024 –31 March 2025)	Budget per Activity R'000	Dependencies	Responsibility
			Q3	<p>Conduct information days for the farmers on various diseases that may have a negative impact on their livestock production</p> <p>Organise farmers for planned clinical days to be conducted by State Veterinarian and Animal Health Technicians utilizing mobile clinics</p> <p>Conduct clinical sessions by treatment of animals and conduct animal husbandry activities</p> <p>Assist farmers with application for brand certificates</p> <p>Marking of animals for demonstration & training session</p>	Oct - Dec 2024	950	Transport Requests for clinical services	State Veterinarian
			Q4	<p>Conduct information days for the farmers on various diseases that may have a negative impact on their livestock production</p> <p>Organise farmers for planned clinical days to be conducted by State Veterinarian and Animal Health Technicians utilizing mobile clinics</p> <p>Conduct clinical sessions by treatment of animals and conduct animal husbandry activities</p>	Jan - March 2024	950	Transport Requests for clinical services	State Veterinarian



Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2024 –31 March 2025)	Budget per Activity R'000	Dependencies	Responsibility
				Assist farmers with application for brand certificates			Transport Requests for clinical services	State Veterinarian
				Marking of animals for demonstration & training session			Transport Requests for clinical services	State Veterinarian

5.5 Sub-Programme 4.5: Veterinary Technical Support Services

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

Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2024 –31 March 2025)	Budget per Activity R'000	Dependencies	Responsibility	
Address and promote the welfare of animals, animal identification and advisory services	4.5.1 Number of Performing Animals Protection Act (PAPA) registration licences issued	21	Q1	5	Inspection and issuing of PAPA registration licensing	April - June 2024	-	Transport	State Veterinarian
			Q2	10	Inspection and issuing of PAPA registration licensing	July - Sept 2024	-	Transport	State Veterinarian
			Q3	5	Inspection and issuing of PAPA registration licensing	Oct - Dec 2024	-	Transport	State Veterinarian
			Q4	1	Inspection and issuing of PAPA registration licensing	Jan - March 2025	-	Transport	State Veterinarian





PROGRAMME

5

**RESEARCH AND
TECHNOLOGY
DEVELOPMENT
SERVICES**

6. PROGRAMME 5: RESEARCH AND TECHNOLOGY DEVELOPMENT SERVICES

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

6.1 Sub-Programme 5.1: Agricultural Research

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

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2024 –31 March 2025)	Budget per Activity R'000	Dependencies	Responsibility
Research projects implemented	5.1.1 Number of research projects implemented to improve agricultural production	38	Q1	Animal Research				
				Develop and implement research proposals addressing production constraints on animal production	01/04/2024 - 30/06/2024	20	New Research needs	Livestock Improvement Research Directorate
				Ongoing maintenance, data recording and data analysis of existing implemented research projects	01/04/2024 - 30/06/2024	365	Research protocol guidelines	Livestock Improvement Research Directorate
				Annual report writing for all research projects	30 June 2024	10	Number of projects to be reported on	Livestock Improvement Research Directorate
	Ongoing assistance to farmers and extension by providing technical guidance and advice on all aspect regarding livestock production				01/04/2024 - 30/06/2024	65	As per requests received	Livestock Improvement Research Directorate
	Administering of semi structured questionnaires to 20 pig cooperatives/farmers per 3 local municipalities per each district municipality to be used in survey determining the performance status of				01/04/2024 - 30/06/2024	25	Number of pig farmers identified to be interviewed	Livestock Improvement Research Directorate



Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2024 –31 March 2025)	Budget per Activity R'000	Dependencies	Responsibility
				smallholder pig farming in the EC province	Once a month	25	Goods & services to render data collection	Livestock Improvement Research Directorate
				Monitoring of tick loads on cattle groups and vegetation in antitick vaccine trial at Bathurst R.C. Continue monitoring ticks on vaccinated and control group of Dexter heifers.	April	45	Goods & services to execute activities	Livestock Improvement Research Directorate
				Preparation for autumn lambing of Dohne Merino stud ewes	April/May			
				Final selection of ewes and does to be mated (Bathurst R.C., Adelaide R.C., Cradock R.C. & Jansenville Farm)	May			
				Autumn mating of goats at Adelaide R.C., Jansenville & Bathurst R.C)	May			
				First shearing of Angora kids (Jansenville R.F.)	May	20	Goods & services to execute activities	Livestock Improvement Research Directorate
				Mating of Merino ewes at Cradock R.C	01/04/202430/06/2024	15	Request to assist..	Livestock Improvement Research Directorate
				Assistance to Ivili Loboya Co. to mobilize communities to partake in cashmere production activities by holding of Cashmere Information Days	May		Goods & services to execute activities	
				Mating of cashmere ewes at Wolwehoek Research Farm				
				Finals screening of Nguni young stud bulls, Boer Goat rams and Dohne Merino rams for avallment to Dept. LIS	April	50	Research protocol guidelines.	Livestock Improvement Research Directorate



Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2024 –31 March 2025)	Budget per Activity R'000	Dependencies	Responsibility
				<p>Weaning of Dohne Nguni stud calves. Data sent to SA Studbook for performance testing.</p> <p>B21 performance test data sent to SA Studbook for performance testing.</p> <p>Transfer weaned male progeny to Adelaide R.C. for Phase Detesting</p> <p>Final classing of young Nguni stud heifers by Nguni Breed Inspectors</p> <p>Weighing of cattle at Dohne A.D.I., Bathurst R.C., & Campagna Production System</p>	<p>May</p> <p>June</p> <p>April</p> <p>Monthly</p>		<p>Goods & services to execute activities.</p>	
				<p>Calf performance evaluation of Dexter/Holstein crosses, Dexter & Holstein calves</p> <p>Final pregnancy diagnosis of mated dairy cows/heifers</p> <p>Daily milk production evaluation of Holstein, Holstein x Dexter & Dexter groups</p> <p>Monitoring transferred Dexter cows and bull at Mpharane community (Alfred Nzo district) suitable communities for the transfer of Dexter cows to evaluate of station performance under rural conditions</p>	<p>Once a month</p> <p>Once a quarter</p> <p>Daily</p> <p>01/04/2024-30/06/2024</p>	<p>55</p>	<p>Research protocol guidelines.</p> <p>Goods & services to execute activities.</p> <p>Cooperation of communities</p>	<p>Livestock Improvement Research Directorate</p>
				<p>Data capturing of historic data for project aiming to evaluate long term effects of climate change on various production systems</p>	<p>01/04/2024-30/06/2024</p>	<p>10</p>	<p>Goods & services to execute activities.</p>	<p>Livestock Improvement Research Directorate</p>



Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2024 –31 March 2025)	Budget per Activity R'000	Dependencies	Responsibility
				Pasture Research Q1				
				Survey production and species composition, data collection. Community mobilization for new treatments in the trial	01/04/2024-30/06/2024	20	Staff availability	Livestock Development Directorate
				Conduct species composition surveys bush control trial in Bathurst Experimental Farm Burnn trial treatments	01/04/2024-30/06/2024	20	Willingness from community	Livestock Development Directorate
				Grass survey and collecting soil samples in all plots	01/04/2024-30/06/2024	10	Availability of skilled staff	Animal Improvement Research Directorate
				Determine annual productivity in all plots	01/04/2024-30/06/2024	30	Staff availability and working equipment	Animal Improvement Research Directorate
				Determine basal cover in all plots	01/04/2024-30/06/2024	10	Availability of skilled staff	Animal Improvement Research Directorate
				Survey all trial sites, collect production samples and analyse for quality evaluation	01/04/2024-30/06/2024	30	Requests from farmers and climatic conditions	Animal Improvement Research Directorate
				Continuous disease monitoring and control	01/04/2024-30/06/2024	10	Interaction between scientist and supervisor	Animal Improvement Research Directorate
				Maintain vegetative material plots and supply on request	01/04/2024-30/06/2024	30	Staff availability	Animal Improvement Research Directorate



Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2024 –31 March 2025)	Budget per Activity R'000	Dependencies	Responsibility
				Data analysis on species composition and soil nutrient status for nitrogen carbon ecosystem response to bush encroachment and clearing of invasive species Do species composition data collection.	01/04/2024-30/06/2024	10	Climate Conditions Staff availability and climate conditions	Animal Improvement Research Directorate Livestock Development Directorate
Agronomic Research								
				Data collection on classification of Cannabis landraces growing naturally in the Eastern Cape	01/04/2024 30/06/2024	85	Farmers, Scientific Technicians and Extension Officers	Plant and Crops Production Research Directorate
				Data collection on evaluation of growth and yield response of Industrial hemp grown on acidic soils amended with organic fertilization in the Eastern Cape	01/04/2024 30/06/2024	75	Farmers, Scientific Technicians and Extension Officers	Plant and Crops Production Research Directorate
				Collecting data on improvement of kraal manure quality and nutrient availability in smallholder farming through composting and cocomposting	01/04/2024 30/06/2024	45	Availability of laboratory equipment	Plant and Crop Production Research
				Collecting data to explore use of biochar as a soil amendment for soil fertility improvement in the Eastern Cape.	01/04/2024 30/06/2024	35	Relevant statistical package	Plant and Crops Production Research Directorate
				Procurement of article handling fees on preparation of manuscript for publication.	01/04/2024 30/06/2024	10	Relevant Scientific Journals, Scientists and	Plant and Crops Production Research Directorate



Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2024 –31 March 2025)	Budget per Activity R'000	Dependencies	Responsibility
				<p>Presentation in the seminar series.</p> <p>Procurement of registration fees on preparation and submission of abstract for SOMPED international congress, SASAE and IPUF national congress.</p>	<p>01/04/2024 30/06/2024</p>	<p>0.5</p>	<p>Scientific Technicians</p> <p>Conference, Production Scientists and Scientific Technicians</p>	<p>Plant and Crops Production Research Directorate</p>
				Horticulture research				
				<p>Data collection to evaluate sustainable harvesting techniques of honeybush tea (Cyclopia spp.) in Sara Baartman District (Joubertina).</p>	<p>01/04/2024 30/06/2024</p>	<p>80</p>	<p>Farmers, Extension Officers and District Scientists</p>	<p>Plant and Crops Production Research Directorate</p>
				<p>Collecting data on sustainable harvesting and analysis of Artemisia Afra in OR Tambo (Ngqeleni), Amathole (Adelaide, Kolomana and Centane), Alfred Nzo (Bizana), Joe Gqabi (Sterkspruit and Barkley East), and Chris Hani District (Indwe);</p>	<p>01/04/2024 30/06/2024</p>	<p>90</p>	<p>Farmers, Extension Officers and District Scientists</p>	<p>Plant and Crops Production Research Directorate</p>
				<p>Data collection on comparative studies on control of aphids and diamond back moth on cabbages using conventional and nonconventional methods</p>	<p>01/04/2024 30/06/2024</p>	<p>50</p>	<p>Farmers, Extension Officers and District Scientists</p>	<p>Plant and Crops Production Research Directorate</p>
				<p>Data collection towards evaluating agronomic performance of Amaranthus species in animal manure amended and mycorrhizae fungi inoculated acidic soils</p>	<p>01/04/2024 30/06/2024</p>	<p>60</p>	<p>Scientific Technicians and General Workers</p>	<p>Plant and Crops Production Research Directorate</p>
				<p>Diagnostic services and advisory services on crop production in the province.</p>	<p>01/04/2024 30/06/2024</p>	<p>40</p>	<p>Scientific Technicians, Extension Officers and</p>	<p>Plant and Crops Production</p>



Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2024 –31 March 2025)	Budget per Activity R'000	Dependencies	Responsibility
				Procurement of article handling fees on preparation of manuscript for publication.	01/04/2024 30/06/2024	20	District Technicians	Research Directorate
				Presentation in the seminar series. Procurement of conference registration fees on preparation and submission of abstract for SASAE and IPUF national congresses.	01/04/2024 30/06/2024	10	Scientific Technicians and Production Scientists, seminars and conferences	Plant and Crops Production Research Directorate
				Data collection to evaluate sustainable harvesting techniques of honeybush tea (Cyclopia spp.) in Sara Baartman District (Joubertina).	01/04/2024 30/06/2024	80	Farmers, Extension Officers and District Scientists	Plant and Crops Production Research Directorate
			Q2	Animal Research				
				Develop and implement research proposals addressing production constraints on animal production	01/07/2024 30/09/2024	20	Research protocol guidelines	Livestock Improvement Research Directorate
				Ongoing maintenance, data recording and data analysis of existing implemented research projects	01/07/2024 30/09/2024	380	Research protocol guidelines	Livestock Improvement Research Directorate
				Ongoing assistance to farmers and extension by providing technical guidance and advice on all aspect regarding livestock production	01/07/2024 30/09/2024	50	As per requests	Livestock Improvement Research Directorate



Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2024 –31 March 2025)	Budget per Activity R'000	Dependencies	Responsibility
				Submit annual research report for animal science sub-directorate research projects	30 September 2024	10	Submission by scientists	Livestock Improvement Research Directorate
				Administering of semi structured questionnaires to 20 pig cooperatives/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	01/07/2024 30/09/2024	25	Number of pig farmers identified to be interviewed	Livestock Improvement Research Directorate
				Select and source Nguni females for Crossbreeding project at Bathurst R.C. (Brahman x Nguni)	Daily	10	Goods & services to render data collection	Livestock Improvement Research Directorate
				Monitoring of tick loads on cattle groups and vegetation in antitick vaccine trial at Bathurst R.C. Continue monitoring ticks on vaccinated and control group of Dexter heifers.	Once a month	55	Goods & services to render data collection	Livestock Improvement Research Directorate
				Pregnancy scanning of mated ewes (Adelaide R.C. & Bathurst R.C)	July	10	Goods & services to render data collection	Livestock Improvement Research Directorate
				Combing goats for cashmere at Wolwehoek Research farm	September	25	Availability of labour	Livestock Improvement Research Directorate
				Issuing of cashmere rams to participating communities			Collection by identified communities	Livestock Improvement Research Directorate
				Data capturing of historic data for project aiming to evaluate long term	01/07/2024 30/09/2024	5	Goods & services to	Livestock Improvement



Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2024 –31 March 2025)	Budget per Activity R'000	Dependencies	Responsibility
				effects of climate change on various production systems			execute activities.	Research Directorate
				Fortnightly weighing of young bulls in Phase Drest (Bathurst R.C.) Monthly weighing of cattle at Dohne A.D.I., Bathurst R.C., & Campagna Production System	Fortnightly throughout quarter Monthly	220	Goods & services to render data collection.	Livestock Improvement Research Directorate
				Procurement of replacement bulls sires	September		Suitable sires on offer at Auctions	
				Proceed with calf performance evaluation of Dexter/Holstein crosses, Dexter & Holstein calves.	Daily	65	Goods & services to render data collection.	Livestock Improvement Research Directorate
				Continue with milk production evaluation of Holstein, Holstein x Dexter & Dexter groups (seasonal milking of Dohne dairy cows)	August			
				Continue with production monitoring of issued Dexter females under rural conditions	Quarterly after issue		Cooperation of communities identified for transfer of cattle	
Pasture Research Q2								
				Conduct species composition surveys bluebush trial.	01/07/2024 30/09/2024	20	Availability of skilled staff and available burning material	Livestock improvement research Directorate
				Implement seasonal burn treatment. Collect soils after burn data				
				Apply winter burn treatment in four plots.	01/07/2024 30/09/2024	20	Burning material and	Livestock improvement



Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2024 –31 March 2025)	Budget per Activity R'000	Dependencies	Responsibility
				Introduce grazing cattle in control and goat treatment plots. Move goats between browsing plots. Collect soils data after burning	01/07/2024 30/09/2024	10	climate conditions	research Directorate
				Apply monthly burning treatments. Collect soil samples after burning treatments. Measure grass productivity in all burnt plots	01/07/2024 30/09/2024	30	Approval by FPA	Livestock improvement research Directorate
				Survey production and species composition, data collection. Community mobilization for new treatments in the trial	01/07/2024 30/09/2024	10	Staff availability Willingness from community	Livestock Development Directorate
				Maintain vegetative material plots and supply on request	01/07/2024 30/09/2024	30	Requests from farmers and climatic conditions	Livestock improvement research Directorate
				Data analysis on species composition and soil nutrient	01/07/2024 30/09/2024	10	Lab analysis turnaround time	Livestock improvement research Directorate
				Do Maize planting into legumes. Collect soil samples	01/07/2024 30/09/2024	30	Staff availability	Livestock improvement research Directorate
				Collect winter growth production	01/07/2024 30/09/2024	10	Staff availability	Livestock improvement research Directorate
				Collect soil samples.	01/07/2024 30/09/2024	10	Staff availability and lab analysis	Livestock improvement



Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2024 –31 March 2025)	Budget per Activity R'000	Dependencies	Responsibility
				Introduce cattle and follow with sheep in the trial			turnaround time	research Directorate
				General trial maintenance	01/07/2024 30/09/2024	30	Staff availability	Livestock improvement research Directorate
				Agronomic Research				
				Data collection, data sorting and analysis on classification of Cannabis landraces growing naturally in the Eastern Cape	01/07/2024 30/09/2024	130	Farmers, Extension Officers and Technicians, statistical package	Plant and Crops Production Research Directorate
				Data collection, data sorting and analysis on evaluation of growth and yield response of Industrial hemp grown on acidic soils amended with organic fertilization in the Eastern Cape	01/07/2024 30/09/2024	110	Farmers, Scientific Technicians and Extension Officers, statistical package	Plant and Crops Production Research Directorate
				Collecting, sorting and analysing data on improvement of kraal manure quality and nutrient availability in smallholder farming through composting and cocomposting	01/07/2024 30/09/2024	105	Farmers, Scientific Technicians and Extension Officers, statistical package	Plant and Crops Production Research Directorate
				Collecting, sorting and analysis of data to explore use of biochar as a soil amendment for soil fertility improvement in the Eastern Cape.	01/07/2024 30/09/2024	95	Farmers, Scientific Technicians and Extension Officers, statistical package	Plant and Crops Production Research Directorate



Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2024 –31 March 2025)	Budget per Activity R'000	Dependencies	Responsibility
				Procurement of article handling fees for preparation of manuscript for publication and send it to nominate scientific journal.	01/07/2024 30/09/2024	20.5	Scientists, Journals and Scientific Technicians	Plant and Crops Production Research Directorate
				Presentation in the seminar series.	01/07/2024 30/09/2024	135	Conference attendance and registration	Plant and Crops Production Research Directorate
				Procurement of accommodation and registrations fees for presentation of scientific papers and posters to SASAE, SOMPED, IPUF Global Change Conference / Congresses.				
Horticulture research								
				Data collection, sorting and analysis to evaluate sustainable harvesting techniques of honeybush tea (Cyclopia spp.) in Sara Baartman District (Joubertina).	01/07/2024 30/09/2024	100	Farmers, Extension Officers and District Scientists, statistical package	Plant and Crops Production Research Directorate
				Collecting, sorting and analysing data on sustainable harvesting and analysis of Artemisia Afra in OR Tambo (Ngqeleni), Amathole (Adelaide, Kolomana and Centane), Alfred Nzo (Bizana), Joe Gqabi (Sterkspruit and Barkley East), and Chris Hani District (Indwe);	01/07/2024 30/09/2024	130	Farmers, Extension Officers and District Scientists, statistical package	Plant and Crops Production Research Directorate
				Data collection, sorting and analysis on comparative studies on control of aphids and diamond back moth on cabbages using conventional and nonconventional methods	01/07/2024 30/09/2024	90	Farmers, Extension Officers and District Scientists, statistical package	Plant and Crops Production Research Directorate



Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2024 –31 March 2025)	Budget per Activity R'000	Dependencies	Responsibility
				Data collection, sorting and analysis towards evaluating agronomic performance of Amaranthus species in animal manure amended and mycorrhizae fungi inoculated acidic soils	01/07/2024 30/09/2024	90	Farmers, District Scientists and Extension Officers, statistical package	Plant and Crops Production Research Directorate
				Diagnostic services and advisory services on crop production in the province.	01/07/2024 30/09/2024	80	Scientific Technicians and Researchers	Plant and Crops Production Research Directorate
				Article handling fees on Preparation of manuscript for publication and send it to nominate scientific journal.	01/07/2024 30/09/2024	30	Suitable Journal	Plant and Crops Production Research Directorate
				Presentation in the seminar series. Presentation of scientific paper and poster to ESSA, SOMPED, IPUF	01/07/2024 30/09/2024	150	Scientific Technicians and Researchers	Plant and Crops Production Research Directorate
			Q3	Animal Research				
				Develop and implement research proposals addressing production constraints on animal production	01/10/2024 31/12/2024	20	Research protocol guidelines	Livestock Improvement Research Directorate
				Ongoing maintenance, data recording and data analysis of existing implemented research projects	01/10/2024 31/12/2024	295	Research protocol guidelines	Livestock Improvement Research Directorate
				Ongoing assistance to farmers and extension by providing technical	01/10/2024 31/12/2024	35	As per requests received	Livestock Improvement



Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2024 –31 March 2025)	Budget per Activity R'000	Dependencies	Responsibility
				guidance and advice on all aspect regarding livestock production				Research Directorate
				Administering of semi-structured questionnaires to 20 pig cooperatives/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	Once a month	60	Number of pig farmers identified to be interviewed	Livestock Improvement Research Directorate
				Procurement of brahman bulls and final allocation of Nguni females to 2 treatments for Crossbreeding project at Bathurst R.C. (Brahman x Nguni)	Daily	100	Goods & services to render data collection	Livestock Improvement Research Directorate
				Monitoring of tick loads on cattle groups and vegetation in antitick vaccine trial at Bathurst R.C. Continue monitoring ticks on vaccinated and control group of Dexter heifers.	31 Dec	35	Goods & services to render data collection	Livestock Improvement Research Directorate
				Classing of weaner Dohne Merino lambs	31 Dec	275	Goods & services to render data collection.	Livestock Improvement Research Directorate
				Blood collection of Dohne Merino lambs for National DNA Blood bank				
				Progeny and birth recording during spring lambing/kidding season.	Dec			
				Mating of Dohne merino stud ewes	Oct			
				Preparations & shearing of all sheep at Dohne A.D.I				
				Selection of rams for mating using EBV's				
				Mating of Dohne Merino stud ewes				
				Procurement of Boer goat bucks & ewes	30 Nov			



Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2024 –31 March 2025)	Budget per Activity R'000	Dependencies	Responsibility
				Shear young replacement sheep and take fleece samples of Merino ewes at Cradock R.C Linear scoring of wool & conformation traits Synchronize and AI Dohne Merino stud ewes	31 Dec Dec	5	Goods & services to render data collection.	Livestock Improvement Research Directorate
				Combing goats for cashmere at Wolwehoek Research farm (if not completed during Q2) Assistance with collection of combed cashmere from extension officers and farmers Classing of collected cashmere (Wolwehoek Farm)	31 Dec	25	Goods & services to render data collection	Livestock Improvement Research Directorate
				Fortnightly weighing of young bulls in Phase Dtest (Bathurst R.C.) B11 performance test data send to SA Studbook for performance testing. Finalize 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 Weighing of cattle at Dohne A.D.I., Bathurst R.C., & Campagna Production System	Twice a month Oct October Daily Oct Monthly	30	Goods & services to render data collection.	Livestock Improvement Research Directorate



Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2024 –31 March 2025)	Budget per Activity R'000	Dependencies	Responsibility
				Data capturing of historic data for project aiming to evaluate long term effects of climate change on various production systems	01/10/2024 31/12/2024	5	Goods & services to execute activities.	Livestock Improvement Research Directorate
				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.	Nov Daily	20	Goods & services to render data collection.	Livestock Improvement Research Directorate
Pasture Research Q3								
				Conduct species composition surveys blue bush trial. Implement seasonal burn treatment. Collect soils after burn data	01/10/2024 31/12/2024	20	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	01/10/2024 31/12/2024	20	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	01/10/2024 30/11/2024	10	Approval by FPA	Livestock improvement research Directorate



Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2024 –31 March 2025)	Budget per Activity R'000	Dependencies	Responsibility
				Survey production and species composition, data collection. Community mobilization for new treatments in the trial	01/10/2024 30/11/2024	30	Staff availability Willingness from community	Livestock Development Directorate
				Maintain vegetative material plots and supply on request	01/10/2024 31/12/2024	10	Requests from farmers and climatic conditions	Livestock improvement research Directorate
				Data survey and analysis on species composition and soil nutrient	01/10/2024 31/12/2024	30	Lab analysis turnaround time	Livestock improvement research Directorate
				Harvesting project, do production surveys. Collect soil samples	01/10/2024 31/12/2024	10	Staff availability	Livestock improvement research Directorate
Agro-nomic Research								
				Report writing, data collection, and trial establishment on classification of Cannabis landraces growing naturally in the Eastern Cape	01/10/2024 31/12/2024	145	Farmers, Extension Officers and Technicians, statistical package	Plant and Crops Production Research Directorate
				Report writing and trial establishment on evaluation of growth and yield response of Industrial hemp grown on acidic soils amended with organic fertilization in the Eastern Cape	01/10/2024 31/12/2024	140	Farmers, Scientific Technicians and Extension Officers, statistical package	Plant and Crops Production Research Directorate
				Report writing and trial establishment on improvement of kraal manure quality and	01/10/2024 31/12/2024	120	Farmers, Scientific Technicians and	Plant and Crops Production



Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2024 –31 March 2025)	Budget per Activity R'000	Dependencies	Responsibility
				nutrient availability in smallholder farming through composting and cocomposting			Extension Officers, statistical package	Research Directorate
				Report writing and trial establishment to explore use of biochar as a soil amendment for soil fertility improvement in the Eastern Cape.	01/10/2024 31/12/2024	120	Farmers, Scientific Technicians and Extension Officers, statistical package	Plant and Crops Production Research Directorate
				Report writing and trial establishment towards evaluating agronomic performance of Amaranthus species in animal manure amended and mycorrhizae fungi inoculated acidic soils	01/10/2024 31/12/2024	20.25	Farmer, District Scientists and Extension Officers, statistical package	Plant and Crops Production Research Directorate
				Procurement of article handling fees for preparation of manuscript for publication and send it to nominate scientific journal.	01/10/2024 31/12/2024	80	Scientists, Journals and Scientific Technicians	Plant and Crops Production Research Directorate
				Report writing, data collection, and trial establishment on classification of Cannabis landraces growing naturally in the Eastern Cape	01/10/2024 31/12/2024	25	Farmers, Extension Officers and Technicians, statistical package	Plant and Crops Production Research Directorate
Horticulture research								
				Report writing on evaluation of sustainable harvesting techniques of honeybush tea (Cyclopia spp.) in Sara Baartman District (Joubertina).	01/10/2024 31/12/2024	80	Farmer, Extension Officers and District	Plant and Crops Production Research Directorate



Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2024 –31 March 2025)	Budget per Activity R'000	Dependencies	Responsibility
				Report writing on sustainable harvesting and analysis of Artemisia Afra in OR Tambo (Ngqeleni), Amathole (Adelaide, Kolomana and Centane), Alfred Nzo (Bizana), Joe Gqabi (Sterkspruit and Barkley East), and Chris Hani District (Indwe);	01/10/2024 31/12/2024	90	Farmers, Extension Officers and District Scientists, statistical package	Plant and Crops Production Research Directorate
				Report writing on comparative studies on control of aphids and diamond back moth on cabbages using conventional and nonconventional methods	01/10/2024 31/12/2024	50	Farmers, Extension Officers and District Scientists, statistical package	Plant and Crops Production Research Directorate
				Report writing and trial establishment towards evaluating agronomic performance of Amaranthus species in animal manure amended and mycorrhizae fungi inoculated acidic soils	01/10/2024 31/12/2024	50	Farmers, District Scientists and Extension Officers, statistical package	Plant and Crops Production Research Directorate
				Diagnostic services and advisory services on crop production in the province.	01/10/2024 31/12/2024	120	Farmers requests, scientists and Extension Officers	Plant and Crops Production Research Directorate
				Correction and editing of manuscript and sending it back to the scientific journal.	01/10/2024 31/12/2024	30	Reviewed manuscript	Plant and Crops Production Research Directorate



Activities, Timeframes and Budgets									
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2024 –31 March 2025)	Budget per Activity R'000	Dependencies	Responsibility	
				<p>Presentation in the seminar series and congress.</p> <p>Preparation and submission of abstract for a Combined Congress, and SAAB congresses.</p>	01/10/2024 31/12/2024	100	Scientific Technicians and Researchers, seminar series and conferences	Plant and Crops Production Research Directorate	
			Q4 38	Animal Research					
				Develop and implement research proposals addressing production constraints on animal production	10/01/2025 31/03/2025	20	New research needs	Livestock Improvement Research Directorate	
				Ongoing maintenance, data recording and data analysis of existing implemented research projects	10/01/2025 31/03/2025	300	Research protocol guidelines	Livestock Improvement Research Directorate	
				Ongoing assistance to farmers and extension by providing technical guidance and advice on all aspect regarding livestock production	10/01/2025 31/03/2025	30	Research protocol guidelines	Livestock Improvement Research Directorate	
				Administering of semi-structured questionnaires to 20 pig cooperatives/farmers per 3 local municipalities per each district municipality	Once a month	40	Number of pig farmers identified to be interviewed	Livestock Improvement Research Directorate	
				Maintenance and data collection in trial evaluating the crossbreeding of Brahman sires with Nguni Dam lines	Daily	25	Goods & services to render data collection	Livestock Improvement Research Directorate	
				Monitoring of tick loads on cattle groups and vegetation in antitick vaccine trial at Bathurst R.C.	Once a month	10	Goods & services to render data collection	Livestock Improvement Research Directorate	



Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2024 –31 March 2025)	Budget per Activity R'000	Dependencies	Responsibility
				Final classing of Dohne Merino sheep (18 months) Mating of Dohne Merino stud ewes (continues) Weaning of springborn lambs and final selection of replacement stock for smallstock trials to be mated in autumn. Procurement of replacement stud sires	March January January February	125	Goods & services to render data collection	Livestock Improvement Research Directorate
				Final selection of breeding animals of Merino stud Weaning and recording of weaning weights Shear mature animals	March	95	Goods & services to render data collection.	Livestock Improvement Research Directorate
				Final classing of replacement goats and preparations for mating season (Volvwehoek Farm) Weaning of kids. Compile documentation to dispose of surplus livestock	March February Monthly	5	Goods & services to render data collection.	Livestock Improvement Research Directorate
				Termination of Phase Dtest after final measurements in conjunction with SA Studbook technician Final classing of young Nguni stud bulls by Nguni Breed Inspectors Weighing of cattle at Dohne A.D.I., Bathurst R.C., & Campagna Production System	February Ongoing Monthly	45	Goods & services to render data collection.	Livestock Improvement Research Directorate
				Data capturing of historic data for project aiming to evaluate long term effects of climate change on various production systems	10/01/2025 31/03/2025	10	Goods & services to execute activities.	Livestock Improvement Research Directorate



Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2024 –31 March 2025)	Budget per Activity R'000	Dependencies	Responsibility
				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 Pasture Research Q4	February Daily Once a quarter	10	Goods & services to render data collection.	Livestock Improvement Research Directorate
				Data analysis Trail monitoring	10/01/2025 31/03/2025	30	Software availability	Animal Improvement Directorate
				Maintenance of trial Data analysis Measure grass productivity in all burnt plots	10/01/2025 31/03/2025	20	Staff availability and working equipment	Animal Improvement Directorate
				Survey production and species composition, data collection.	10/01/2025 31/03/2025	20	Staff availability Willingness from community	Livestock Development Directorate
				Maintain vegetative material plots and supply on request	10/01/2025 31/03/2025	10	Requests from farmers and climatic conditions	Animal Improvement Directorate
				Data analysis on species composition and soil nutrient Research report write up	10/01/2025 31/03/2025	10	Software availability	Animal Improvement Directorate



Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2024 –31 March 2025)	Budget per Activity R'000	Dependencies	Responsibility
				Do species composition data collection. Collecting soil samples	10/01/2025 31/03/2025	10	Availability of skilled staff	Animal Improvement Directorate
				Agronomic Research				
				Report writing and data collection, on classification of Cannabis landraces growing naturally in the Eastern Cape	10/01/2025 31/03/2025	10	Farmers, Extension Officers and Technicians, statistical package	Plant and Crops Production Research Directorate
				Report writing and data collection on evaluation of growth and yield response of Industrial hemp grown on acidic soils amended with organic fertilization in the Eastern Cape	10/01/2025 31/03/2025	10	Farmers, Scientific Technicians and Extension Officers, statistical package	Plant and Crops Production Research Directorate
				Report writing and data collection on improvement of kraal manure quality and nutrient availability in smallholder farming through. Composting and cocomposting	10/01/2025 31/03/2025	10	Farmers, Scientific Technicians and Extension Officers, statistical package	Plant and Crops Production Research Directorate
				Report writing and data collection to explore use of biochar as a soil amendment for soil fertility improvement in the Eastern Cape.	10/01/2025 31/03/2025	10	Farmers, Scientific Technicians and Extension Officers, statistical package	Plant and Crops Production Research Directorate
				Diagnostic and advisory services on crop production and pest management.	10/01/2025 31/03/2025	10	Farmers, scientists and	Plant and Crops Production



Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2024 –31 March 2025)	Budget per Activity R'000	Dependencies	Responsibility
				Report writing on the development of maize pest and disease database in the Eastern Cape Province	10/01/2025 31/03/2025	5.75	Extension Officers Scientists, statistical packages and computers	Research Directorate Plant and Crops Production Research Directorate
				Publication of scientific paper.	10/01/2025 31/03/2025	5	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.	10/01/2025 31/03/2025	42	Scientific Technicians and Researchers	Plant and Crops Production Research Directorate
				Horticulture research				
				Report writing and data collection on evaluation of sustainable harvesting techniques of honeybush tea (<i>Cyclopia</i> spp.) in Sara Baartman District (Joubertina).	10/01/2025 31/03/2025	40	Farmers, Extension Officers and District Scientists, statistical package	Plant and Crops Production Research Directorate
				Report writing and data collection on sustainable harvesting and analysis of Artemisia Afra in OR Tambo (Ngqeleni), Amathole (Adelaide, Kolomana and Centane), Alfred Nzo (Bizana), Joe Gqabi (Sterkspruit and Barkley East), and Chris Hani District (Indwe);	10/01/2025 31/03/2025	40	Farmers, Extension Officers and District Scientists, statistical package	Plant and Crops Production Research Directorate
				Report writing and data collection on comparative studies on control of aphids	10/01/2025 31/03/2025	40	Farmers, Extension	Plant and Crops



Activities, Timeframes and Budgets									
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2024 –31 March 2025)	Budget per Activity R'000	Dependencies	Responsibility	
				and diamond back moth on cabbages using conventional and nonconventional methods			Officers and District Scientists, statistical package	Production Research Directorate	
				Report writing and trial establishment towards evaluating agronomic performance of Amaranthus species in animal manure amended and mycorrhizae fungi inoculated acidic soils	10/01/2025 31/03/2025	40	Farmers, District Scientists and Extension Officers, statistical package	Plant and Crops Production Research Directorate	
				Diagnostic services and advisory services on crop production in the province.	10/01/2025 31/03/2025	60	Farmers, scientists and Extension Officers	Plant and Crops Production Research Directorate	
				Publication of scientific paper.		20	Scientific Technicians and scientists	Plant and Crops Production Research Directorate	
				Presentation in the seminar series.		50	Scientific Technicians and Scientists'	Plant and Crops Production Research Directorate	
				Presentation of scientific papers in Combined congress and SAAB congress.					
Reliable resource data for planning and decision making	5.1.2 Number of samples (Soils, Plants, Feed and Water) analysed to support decision making of clients.	2 600	Q1	Conduct chemical and mechanical analysis of soils, chemical analysis of plants, feed, manures and water for quality and fertilizer recommendations.	01/04/2024 30/06/2024	43 440	Clients (farmers, researchers and private sector)	Dohne Analytical Services	
			Q2	Conduct chemical and mechanical analysis of soils, chemical analysis of	01/07/2024 30/09/2024	206 340	Clients (farmers,	Dohne Analytical Services	



Activities, Timeframes and Budgets										
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2024 –31 March 2025)	Budget per Activity R'000	Dependencies	Responsibility		
Aquaculture enterprises supported	5.1.3 Number of aquaculture projects supported	8			plants, feed, manures and water for quality and fertilizer recommendations.		researchers and private sector			
				Q3	1 000	Conduct chemical and mechanical analysis of soils, chemical analysis of plants, feed, manures and water for quality and fertilizer recommendations.	01/07/2024 30/09/2024	206 340	Clients (farmers, researchers and private sector)	Dohne Analytical Services
				Q4	400	Conduct chemical and mechanical analysis of soils, chemical analysis of plants, feed, manures and water for quality and fertilizer recommendations.	01/01/2025 31/03/2025	86 880	Clients (farmers, researchers and private sector)	Dohne Analytical Services
			Q1	1	Consultation with Districts regarding aquaculture projects	01/04/2024 30/06/2024	100	Farmers, Extension officers, technicians and scientists	Livestock Production Improvement Research and Development Directorate	
			Q2	2	Conduct technical site visits on existing aquaculture farms to evaluate their status	01/07/2024 30/09/2024	430	Fishers, Extension officers, technicians and scientists	Livestock Production Improvement Research and Development Directorate	
							Develop assessment and profiling tools	01/04/2024 30/06/2024	160	Technicians and Scientists



Activities, Timeframes and Budgets									
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2024 –31 March 2025)	Budget per Activity R'000	Dependencies	Responsibility	
				Data analysis and produce report	01/07/2024 30/09/2024	460	Technicians and Scientists	Livestock Production Improvement Research and Development Directorate	
			Q3	2 Site establishment of Dohne Aquaculture Demonstration facility	01/10/2024 15/11/2024	980	Personnel and budget	Livestock Production Improvement Research and Development Directorate	
				Construction of Dohne Aquaculture Demonstration facility	01/11/2024 31/12/2024	1 160	Relevant aquaculture stakeholders, technicians and scientists	Livestock Production Improvement Research and Development Directorate	
			Q4	3 Construction of Dohne Aquaculture Demonstration facility	01/01/2025 31/01/2025	1 150	Relevant aquaculture stakeholders, technicians and scientists	Livestock Production Improvement Research and Development Directorate	
				Conduct social facilitation in relation to the envisaged Dohne Aquaculture Demonstration Facility	01/01/2025 31/03/2025	100	Relevant aquaculture stakeholders, technicians and scientists	Livestock Production Improvement Research and Development Directorate	
Fishing cooperatives supported	5.1.4 Number of fishing cooperatives supported	10	Q1	1 Consultation with Districts regarding fisheries projects	01/04/2024 30/06/2024	10	Technicians and Scientists	Livestock Production Improvement Research and	



Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2024 –31 March 2025)	Budget per Activity R'000	Dependencies	Responsibility
				<p>Identification of fishing cooperatives in the coastal areas of the province</p> <p>Provide technical site support to fishing cooperatives</p> <p>Conduct needs assessment on identified capture fishers</p>	<p>01/04/2024 30/06/2024</p> <p>01/04/2024 30/06/2024</p>	<p>40</p> <p>40</p>	<p>Fishers, Extension officers, technicians and scientists</p> <p>Fishers, Extension officers, technicians and scientists</p>	<p>Livestock Production Improvement Research and Development Directorate</p> <p>Livestock Production Improvement Research and Development Directorate</p>
				<p>Prepare a report to determine future interventions.</p>	<p>01/04/2024 30/06/2024</p>	<p>10</p>	<p>Fishers, Extension officers, technicians and scientists</p>	<p>Livestock Production Improvement Research and Development Directorate</p>
			<p>2</p> <p>Q2</p>	<p>Develop specifications and approval for items to be procured to support the identified small-scale fishers</p>	<p>01/07/2024 31/07/2024</p>	<p>5</p>	<p>Personnel and budget</p>	<p>Livestock Production Improvement Research and Development Directorate</p>
				<p>Tender process commencement and appointment of a suitable service provider for supply and delivery of relevant fishing gear and equipment</p>	<p>01/08/2024 30/08/2024</p>	<p>5</p>	<p>Personnel and budget Fishers, technicians and scientists</p>	<p>Livestock Production Improvement Research and Development Directorate</p>



Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2024 –31 March 2025)	Budget per Activity R'000	Dependencies	Responsibility
				Provision of technical support to small-scale fishers	01/07/2024 30/09/2024	300	Personnel and budget Fishers, technicians and scientists	Livestock Production Improvement Research and Development Directorate
			Q3	Administering of semi-structured questionnaires to fishing communities in 3 Local municipalities per district municipality (Alfred Nzo, Amathole and OR Tambo	01/10/2024 31/12/2024	200	Personnel and budget	Livestock Production Improvement Research and Development Directorate
				Data analysis and produce report to be shared with both internal and external stakeholder	01/10/2024 31/12/2024	50	Technicians and scientists	Livestock Production Improvement Research and Development Directorate
				Identification and continuous engagement with relevant stakeholders for possible collaboration to enhance fisheries development	01/10/2024 31/12/2024	50	Personnel and budget Fishers, technicians and scientists	Livestock Production Improvement Research and Development Directorate
				Supply and delivery of fishing gear and equipment to fishing cooperatives	01/01/2025 31/03/2025	1180	Personnel and budget	Supply and delivery of fishing gear and equipment to fishing cooperatives
				Provide technical support to the identified small-scale fishers	01/10/2024 31/12/2024	250	Fishers, technicians and scientists	Livestock Production Improvement Research and



Activities, Timeframes and Budgets									
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2024 –31 March 2025)	Budget per Activity R'000	Dependencies	Responsibility	
								Development Directorate	
			Q4	Provide technical support to the identified small-scale fishers	01/10/2024 31/12/2024	210	Fishers, technicians and scientists	Provide technical support to the identified small-scale fishers	
				Submission of final report	01/01/2025 31/03/2025	10	Technicians and scientists	Livestock Production Improvement Research and Development Directorate	



6.2 Sub-Programme 5.2: Technology Transfer Services

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

Output		Activities, Timeframes and Budgets							Responsibility	
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2024 –31 March 2025)	Budget per Activity R'000	Dependencies	Responsibility		
Scientific paper published	5.2.1 Number of scientific papers published.	6	Q1	Drafting of papers for publication	01/04/2024	50	Scientists, Research findings	Director, Technicians and Agricultural Advisors		
				Submit paper for peer review	01/05/2024	-	Relevant reviewers	Director, Technicians and Agricultural Advisors		
				Submit paper to journal editor	01/05/2024	-	Publishers.	Director, Technicians and Agricultural Advisors		
					Q2	Incorporate comments	15/07/2024	83	Comments made	Director, Technicians and Agricultural Advisors
				Prepare paper for publication		31/07/2024	-	Data to be published	Director, Technicians and Agricultural Advisors	
				Submit to journal editor		30/08/2024	-	Publishers.	Director, Technicians and Agricultural Advisors	
				6	Q3	Prepare papers for publication	01/10/2024	105	Data to be published	Director, Technicians and Agricultural Advisors



Activities, Timeframes and Budgets										
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2024 –31 March 2025)	Budget per Activity R'000	Dependencies	Responsibility		
				Submit paper for peer review	01/11/2024	-	Relevant reviewers	Director, Technicians and Agricultural Advisors		
				Submit to journal editor	01/12/2024	-	Publishers	Director, Technicians and Agricultural Advisors		
				Incorporate comments	20/12/2024	-	Comments made	Director, Technicians and Agricultural Advisors		
			Q4	Incorporate comments	10/01/2025	105	Comments made	Director, Technicians and Agricultural Advisors		
				Papers published	01/02/2025	-	Publishers.	Director, Technicians and Agricultural Advisors		
			Q1	Submit abstracts to Congress organizers	01/04/2024	80	Availability of abstract.	Director, Technicians and Agricultural Advisors		
				Prepare poster/presentations	01/05/2024	-	Scientists, Research findings	Director, Technicians and Agricultural Advisors		
Research presented at peer review events	5.2.2 Number of research presentations made at peer reviewed events	29	Q2	Submit abstracts to Congress organizers	1/07/2024	535	Availability of abstract.	Director, Technicians and Agricultural Advisors		



Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2024 -31 March 2025)	Budget per Activity R'000	Dependencies	Responsibility
								Agricultural Advisors
				Presentations at GSSA Congress	1/08/2024	-	Presentation work	Director, Technicians and Agricultural Advisors
				Presentations at SASAS Congress	1/09/2024	-	Presentation work	Director, Technicians and Agricultural Advisors
				Present in the SASAT congress	1/09/2024	-	Presentation work	Director, Technicians and Agricultural Advisors
				Present in the SOMPED	1/09/2024	-	Presentation work	Director, Technicians and Agricultural Advisors
			Q3	Submit abstracts to Congress organizers	1/10/2024	200	Availability of abstract.	Director, Technicians and Agricultural Advisors
			4	Present in 6 th Annual International Congress of Algae	1/11/2024	-	Presentation work	Director, Technicians and Agricultural Advisors
				Prepare poster/presentations	15/11/2024	-	Data to be published	Director, Technicians and Agricultural Advisors



Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2024 –31 March 2025)	Budget per Activity R'000	Dependencies	Responsibility
				Present in Global Change Congress	7/12/2024	-	Presentation work	Director, Technicians and Agricultural Advisors
			Q4	Presentations at Combined Crop/Soil & Horticulture Congress		-	Presentation work	Director, Technicians and Agricultural Advisors
				Present in South African Society Plant Pathologist congress		-	Presentation work	Director, Technicians and Agricultural Advisors
				Present in South African Association of Botanist congress		-	Presentation work	Director, Technicians and Agricultural Advisors
Research presented at technology transfer events	5.2.3 Number of research presentations made at technology transfer events	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, chichory, pineapple, red meat, wool, grain (maize), vegetables, aquaculture, macadamia, tea estates, household food gardens (informal trade) in order to develop them into agroentrepreneurs.		30	Farmers, venues and Agricultural advisors	Director, Technicians and Agricultural Advisors



Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2024 –31 March 2025)	Budget per Activity R'000	Dependencies	Responsibility
				Organization of logistics for presentations to be held during information days to be held at Dohne ADI.	2 days	-	Facilities for technology events	Director, Technicians and Agricultural Advisors
				Presentation of new/and updated knowledge on deciduous fruits, grain (maize), vegetables, aquaculture.	1 day	-	Venues and projectors	Director, Technicians and Agricultural Advisors
			Q2	Organization of logistics for presentations to be held during information days to be held at Dohne ADI.	2 days	70	Farmers, venues and Agricultural advisors	Director, Technicians and Agricultural Advisors
				Presentation of new/and updated knowledge on citrus, pineapple, red meat, wool, dairy and poultry.	1 day	-	Venues and projectors	Director, Technicians and Agricultural Advisors
				Conduct meetings with private partners like ARC, PIONEER, NWGA, SA Nguni Stud Society, National Emerging Redmeat Producers Organisation etc. as well as strategic institutions like ARC, tertiary institutions for them to partner in the delivery and logistics of presentations.	1 day	-	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	45	Farmers, venues and Agricultural advisors	Director, Technicians and Agricultural Advisors



Activities, Timeframes and Budgets									
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2024 –31 March 2025)	Budget per Activity R'000	Dependencies	Responsibility	
Technologies developed for smallholder producers	5.2.4 Number of new technologies developed for the smallholder producers				Presentation of new/and updated knowledge on citrus, chicory, vegetables, aquaculture, macadamia, tea estates, household food gardens.	1 day		Farmers, venues and Agricultural advisors	Director, Technicians and Agricultural Advisors
			Q4	5	Organization of logistics for presentations to be held during information days to be held at Dohne ADI.	2 days	45	Farmers, venues and Agricultural advisors	Director, Technicians and Agricultural Advisors
					Presentation of new/and updated knowledge on, chicory, pineapple, red meat, wool, grain (maize), household food gardens.	1 day	-	Farmers, venues and Agricultural advisors	Director, Technicians and Agricultural Advisors
			Q1	-	Synthesis of research findings and identification of findings that can be converted into technologies. Engagement of relevant scientist and work together in the development of the technology.	4 weeks	15	Technicians and Scientists	Director, Technicians and Agricultural Advisors
			Q2	-	Processing research findings into technologies that can be implemented by smallholder farmers. Seeking advice from technology development specialists.	3 weeks	60	Scientists	Director, Technicians and Agricultural Advisors
			Q3	-	Development of new technologies as informed by research findings.	4 weeks	60	Technology Specialists	Director, Technicians and Agricultural Advisors



Activities, Timeframes and Budgets											
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2024 –31 March 2025)	Budget per Activity R'000	Dependencies	Responsibility			
			Q4	Distribution of technologies to smallholder farmers for adoption with Agricultural advisors.	1 day	30	Farmers, events and Agricultural advisors	Director, Technicians and Agricultural Advisors			
Booklets developed for smallholder producers	Number of booklets developed for the smallholder producers	6	Q1	Develop booklets to address sector-based production constraints	01/04/2024 30/04/2024	70	Gathering of information and development	Director, Technicians and Agricultural Advisors			
					Distribute booklets at DRDAR offices, farmers and information days at appropriate	01/05/2024 10/05/2024	-	Farmers, events and Agricultural advisors	Director, Technicians and Agricultural Advisors		
			Q2		Develop booklets to address sector-based production constraints	01/07/2024 30/07/2024	70	Gathering of information and development	Director, Technicians and Agricultural Advisors		
					Distribute booklets at DRDAR offices, farmers and information days at appropriate	10/08/2024 20/08/2024	-	Farmers, events and Agricultural advisors	Director, Technicians and Agricultural Advisors		
			Q3	Develop booklets to address sector-based production constraints	01/10/2024 30/10/2024	70	Gathering of information and development	Director, Technicians and Agricultural Advisors			
			Q4	Distribute booklets at DRDAR offices, farmers and information days at appropriate	05/11/2024 11/11/2024	-	Farmers, events and Agricultural advisors	Director, Technicians and Agricultural Advisors			
			Q4	Develop booklets to address sector-based production constraints	10/01/2025 30/04/2025	70	Gathering of information and development	Director, Technicians and Agricultural Advisors			



Activities, Timeframes and Budgets									
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2024 –31 March 2025)	Budget per Activity R'000	Dependencies	Responsibility	
Trials demonstrated	5.2.6 Number of demonstration trials conducted with farmers in order to impart knowledge and skills on farming practices	9	Q1	Distribute booklets at DRDAR offices, farmers and information days at appropriate	15/02/2025 30/02/2025	-	Farmers, events and Agricultural advisors	Director, Technicians and Agricultural Advisors	
				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.	01/04/2024 30/04/2024	478	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.	01/05/2024 30/05/2024	-	Farmers, venues and Agricultural advisors	Director, Technicians and Agricultural Advisors	
			Q2	Implement demonstration trial at Mthatha dam for vegetable production.	15/07/2024	280	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	15/07/2024	-	Farmers, venues and Agricultural advisors	Director, Technicians and Agricultural Advisors	



Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2024 –31 March 2025)	Budget per Activity R'000	Dependencies	Responsibility
				strategic institutions like ARC, tertiary institutions for them to partner in the implementation of demonstration trials.				
			Q3	Implement demonstration trial at Alfred Nzo, OR Tambo, Cradock and Chris Hani to demonstrate newly developed technologies on deciduous fruits.	01/11/2024	250	Farmers, venues and Agricultural advisors	Director, Technicians and Agricultural Advisors
				Lay out of the demonstration to be implemented.	30/11/2024	-	Farmers, venues and Agricultural advisors	Director, Technicians and Agricultural Advisors
				Implement demonstration trial.	12/12/2024	-	Fields, seed and fertilizers	Director, Technicians and Agricultural Advisors
			Q4	Implement demonstration trial advisors in six districts, Dohne ADI and Cradock ADI to demonstrate newly developed technologies on red meat, wool, grain (maize), vegetables and aquaculture in order to facilitate technology adoption for improved production.	10/01/2025	200	Fields, seed and fertilizers	Director, Technicians and Agricultural Advisors
				Data collection and analysis	30/01/2025	-	Statistical software	Director, Technicians and Agricultural Advisors



Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2024 –31 March 2025)	Budget per Activity R'000	Dependencies	Responsibility
				Write reports and publication of the demonstration trial findings.	01/03/2024	-	Analysed data	Director, Technicians and Agricultural Advisors
				Conduct meetings with private partners like PIONEER, NWGA, SA Nguni Stud Society, National Emerging Redmeat Producers Organisation etc.. as well as strategic institutions like ARC, tertiary institutions for them to partner in the implementation of demonstration trials.	15/03/2024	-	Farmers, venues and Agricultural advisors	Director, Technicians and Agricultural Advisors



6.3 Sub-Programme 5.3: Research Infrastructure Support Services

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

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per Activity R'000	Dependencies	Responsibility
Research infrastructure managed	5.3.1 Number of research infrastructure managed	7	Q1	Provide research infrastructure for implementation of research projects	1/04/2024 – 31/06/2024	100 000	Dohne Research Sections	Infrastructure Services
			Q2	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	1/04/2024 – 31/06/2024	300 000	Dohne, Bathurst and Cradock	Infrastructure services
				Provide electricity and alternative energy sources	1/04/2024 – 31/06/2024	100 000	Dohne and Satellites	Infrastructure Services
				Fire belts, veld fires. Registration of FPA, ask quotations & single source	1 Apr 2023 to 31 Mar 2024	-	Research Section	Infrastructure Services
				Repair tractors, implements and machinery kraals/loading ramps	1/04/2024 – 31/06/2024	50 000	Research Sections	Infrastructure Services
				Maintain roads, fences and gardens	1/04/2024 – 31/06/2024	100 000	Research Sections	Infrastructure Services
				Maintain animal handling facilities	1 Apr 2023 to 31 Mar 2024	-	Animal section	Building services
				Maintain water supply facilities and sanitation	1/04/2024 – 31/06/2024	50 000	Research sections	Infrastructure Services
				Provide new fencing for new research trials	01/07/ 2024 31/09/2024	150 000	Research Services	Infrastructure Services
				Prepare lands for summer feed	01/07/ 2024 31/09/2024	350 000	Research Services	Field Services



Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per Activity R'000	Dependencies	Responsibility
				planting of seed, irrigation, topdressing of the feed (oats/rygrass)				
				Maintain buildings, painting, water pipes, maintain electricity	01/07/ 2024 31/09/2024	300 000	Research sections	Infrastructure
				Repair tractors/mowers/water cuts, implements and machinery	01/07/ 2024 31/09/2024	300 000	Research sections	Workshop services
				Maintain roads, fences and gardens	01/07/ 2024 31/09/2024	150 000	Research section	Workshop section
				Maintain animal handling facilities	01/07/ 2024 31/09/2024	100 000	Animal section	Building section
				Maintain water supply facilities and sanitation	01/07/ 2024 31/09/2024	100 000	Animal section	Building section
				Stock water, reservoirs & maintain dams	01/07/ 2024 31/09/2024	295 000	Research sections	Building section
			Q3	Repair & controlled environment facilities (hydroponics, tunnels etc..)	01/10/ 2024 31/12/2024	-	Crop and horticulture sections	Building section
				Maintain machinery (tractors/mowers/ water cuts: minor & major repairs/service	01/10/ 2024 31/12/2024	300 000	Research sections	Workshop services
				Repair tractors, implements and machinery	01/10/ 2024 31/12/2024	50 000	Research sections	Workshop services
				Maintain roads, fences and gardens	01/10/ 2024 31/12/2024	100 000	Animal section	Building section
				Maintain animal handling facilities	01/10/ 2024 31/12/2024	50 000	Animal section	Building section
				Maintain water supply facilities and sanitation	01/10/ 2024 31/12/2024	-	Animal section	Field services



Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per Activity R'000	Dependencies	Responsibility
				Maintain water supply facilities and sanitation	01/10/ 2024 31/12/2024	70 000	Animal section	Building section
				Capturing records for sewerage usage	01/10/ 2024 31/12/2024	-	infrastructure	Field service
			Q4	Supply water & spray chemicals	01/01/ 2025 31/03/2025	-	Research section	Field services
				Cultivation of fields, planting of seed, irrigation, topdressing of the feed & harvesting in the form of hay/silage Maintain machinery	01/01/ 2025 31/03/2025	95 000	Research sections	Field services
				Repair tractors, implements and machinery	01/01/ 2025 31/03/2025	50 000	Research sections	Workshop services
				Maintain roads, fences and gardens	01/01/ 2025 31/03/2025	-	Research sections	Field services
				Maintain animal handling facilities/ kraals/loading ramps	01/01/ 2025 31/03/2025	-	Research sections	Building section
				Maintain water supply facilities and sanitation	01/01/ 2025 31/03/2025	-	Research sections	Field services





PROGRAMME

6

**AGRICULTURAL
ECONOMIC
SERVICES**

7. PROGRAMME 6: AGRICULTURAL ECONOMIC SERVICES

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

7.1 Sub-Programme 6.1: Production Economics and Marketing Support

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

Activities, Timeframes and Budgets									
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2023 –31 March 2024)	Budget per Activity R'000	Dependencies	Responsibility	
Agri-business supported with market access	6.1.1 Number of Agri Businesses supported with marketing services	94	Q1	6	Identify market opportunities for Agri-Businesses.	01 April to 30 June 2024	-	Pro-active market research by Economists and demand for markets by producers	Deputy Director: Agricultural Economics Services
					Establish marketing services required by agribusinesses	01 April to 30 June 2024	50	Interest and common purpose for cooperation by producers.	Deputy Director: Agricultural Economics Services
					2 Marketing information and exposure workshops	01 April to 30 June 2024	80	Interest and common purpose for cooperation by producers	Deputy Director: Agricultural Economics Services
					Facilitate market linkages for 6 agribusinesses	01 April to 30 June 2024	20	Ability to fulfill terms of contract (quantity, quality	Deputy Director: Agricultural Economics Services



Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2023 –31 March 2024)	Budget per Activity R'000	Dependencies	Responsibility
							and time) by producers	
			Q2	Identify market opportunities for Agri-Businesses. This will be done in all the districts.	01 July to 30 September 2024	24	Pro-active market research by Economists and demand for markets by producers	Deputy Director: Agricultural Economics Services
				Facilitate linkages of 40 farmers with buyers.	01 July to 30 September 2024	50	Ability to fulfill terms of contract (quantity, quality and time) by producers	Deputy Director: Agricultural Economics Services
				4 Marketing information and exposure workshops.	01 July to 30 September 2024	120	Interest and common purpose for cooperation by producers.	Deputy Director: Agricultural Economics Services
			Q3	Identify market opportunities for Agri-Businesses. This will be done in all the districts.	01 October to 15 December 2024	–	Pro-active market research by Economists and demand for markets by producers	Deputy Director: Agricultural Economics Services
				Facilitate linkage of 29 farmers with buyers.	01 October to 15 December 2024	20	Ability to fulfill terms of contract (quantity, quality and time) by producers	Deputy Director: Agricultural Economics Services



Activities, Timeframes and Budgets										
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2023 –31 March 2024)	Budget per Activity R'000	Dependencies	Responsibility		
				Facilitate 3 Market information days	01 October to 15 December 2024	150	Interest and common purpose for cooperation by producers and volumes to justify marketing infrastructure.	Deputy Director: Agricultural Economics Services		
			Q4 19	Identify market opportunities for Agri-Businesses. This will be done in all the districts.	01 January to 30 March 2025	-	Pro-active market research by Economists and demand for markets by producers	Deputy Director: Agricultural Economics Services		
				Facilitate 3 Marketing days	01 January to 30 March 2025	150	Ability to fulfill terms of contract (quantity, quality and time) by producers	Deputy Director: Agricultural Economics Services		
				Facilitate linkage of 19 farmers with buyers		50	Ability to fulfill terms of contract (quantity, quality and time) by producers	Deputy Director: Agricultural Economics Services		
	6.1.2	376	Q1 122	Provide support to agribusinesses with financial record keeping.	01 April to 30 June 2024	30	Ability for farmers to commit in financial record keeping exercise.	Deputy Director: Agricultural Economics Services		
	Number of Agri Businesses supported with production economic services									



Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2023 –31 March 2024)	Budget per Activity R'000	Dependencies	Responsibility
				Conduct financial feasibility studies	01 April to 30 June 2024	-	New business opportunities or entrepreneurs aspiring to venture in a new geographical area	Deputy Director: Agricultural Economics Services
				Compile business plans according to the prescribed template	01 April to 30 June 2024	160	New business opportunities or entrepreneurs aspiring to venture in a new geographical area	Deputy Director: Agricultural Economics Services
			Q2	Provide support to agribusinesses with financial record keeping	01 July to 30 September 2024	20	Ability for farmers to commit in financial record keeping exercise.	Deputy Director: Agricultural Economics Services
				Conduct financial feasibility studies	01 July to 30 September 2024	10	New business opportunities or entrepreneurs aspiring to venture in a new geographical area	Deputy Director: Agricultural Economics Services
				Compile business plans according to the prescribed template	01 July to 30 September 2024	150	New business opportunities or entrepreneurs aspiring to venture in a new geographical area	Deputy Director: Agricultural Economics Services



Activities, Timeframes and Budgets										
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2023 –31 March 2024)	Budget per Activity R'000	Dependencies	Responsibility		
							geographical area			
			Q3	Provide support to agribusinesses with financial record keeping.	01 October to 31 December 2024	50	None. This activity is done as a standard operating procedure for decision making by clients	Deputy Director: Agricultural Economics Services		
				Conduct financial feasibility studies	01 October to 31 December 2024	-	New business opportunities or entrepreneurs aspiring to venture in a new geographical area	Deputy Director: Agricultural Economics Services		
				Compile business plans according to the prescribed template	01 October to 31 December 2024	120	New business opportunities or entrepreneurs aspiring to venture in a new geographical area	Deputy Director: Agricultural Economics Services		
				Update input, output prices and compile enterprise budget	01 October to 31 December 2024	20	Business plan development or a new enterprise.	Deputy Director: Agricultural Economics Services		
			Q4	Collection and dissemination of	01 January to 30 March 2025	20	None.	Deputy Director: Agricultural Economics Services		



Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2023 –31 March 2024)	Budget per Activity R'000	Dependencies	Responsibility
				production economic information to clients.			This activity is done as a standard operating procedure.	Economics Services
				Assist smallholder farmers with financial record keeping	01 January to 30 March 2025	50	New business opportunities or entrepreneurs aspiring to venture in a new geographical area	Deputy Director: Agricultural Economics Services
				Compile business plans according to the prescribed template	01 January to 30 March 2025	120	New business opportunities or entrepreneurs aspiring to venture in a new geographical area	Deputy Director: Agricultural Economics Services
				Facilitate pre-audit sessions with Perishable Products Export Control Board (PPECB) for SA GAP compliance	01 April to 30 June 2024	90	Producers actively in farming	Deputy Director: Agricultural Economics Services
				Facilitate one on one sessions with Perishable Products Export Control Board (PPECB) for SA GAP compliance	01 July to 30 September 2024	70	Producers actively in farming	Deputy Director: Agricultural Economics Services
	6.1.3	9	Q1	Number of producers with SA Gap certification				
			Q2					



Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2023 –31 March 2024)	Budget per Activity R'000	Dependencies	Responsibility
			Q3	Co-ordinate workshops on SA GAP certification.	01 October to 30 November	100	Producers actively in farming	Deputy Director: Agricultural Economics Services
			Q4	Facilitate final audits with PPECB for SA GAP accreditation.	01 October to 15 December	20	Producers actively in farming	Deputy Director: Agricultural Economics Services
			Q1	Identify producers requiring certification and co-ordinate workshops on SA GAP certification	01 January to 30 March 2025	30	Producers actively in farming	Deputy Director: Agricultural Economics Services
			Q2	Facilitate final audits with PPECB for SA GAP accreditation	01 January to 30 March 2025	20	Producers actively in farming	Deputy Director: Agricultural Economics Services
			Q1	Identify commodity partnerships in conjunction with Programme 3.		2	Commodity producers and reputable commercial partners	Deputy Director: Agricultural Economics Services
			Q2	Collet day and information per commodity partner	01 July to 30 September 2024	3,1	Commodity producers and reputable commercial partners	Deputy Director: Agricultural Economics Services
	6.1.4 Number of commercially viable partnerships to drive productivity and competitiveness	6						



Activities, Timeframes and Budgets									
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2023 –31 March 2024)	Budget per Activity R'000	Dependencies	Responsibility	
			Q3	Analysis and populate data and information per commodity partner.	01 October to 31 December 2024	2,5	Commodity producers and reputable commercial partners	Deputy Director: Agricultural Economics Services	
			Q4	Development of 6 viability assessment reports on partnerships.	01 October to 31 December 2024	1	Commodity producers and reputable commercial partners	Deputy Director: Agricultural Economics Services	
	6.1.5 Number of agribusinesses supported with Black Economic Empowerment advisory services	42	Q1	Identify Agribusinesses with BEE compliance needs.	01 April to 30 June 2024	-	Commodity producers and reputable commercial partners	Director: Agricultural Economic Services	
			Q2	Provide advisory services on BEE Compliance measures	01 July to 30 September 2024	10	Commodity producers and reputable commercial partners	Director: Agricultural Economic Services	
				Assist smallholder farmers on Agri-BEE Fund applications	01 July to 30 September 2024	5	Commodity producers and reputable commercial partners	Director: Agricultural Economic Services	
			Q3	Provide advisory services on BEE Compliance measures	01 July to 30 September 2024	20	Commodity producers and reputable commercial partners	Director: Agricultural Economic Services	



Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2023 –31 March 2024)	Budget per Activity R'000	Dependencies	Responsibility
				Assist smallholder farmers Agri-BEE Fund applications	01 July to 30 September 2024	5	Commodity producers and reputable commercial partners	Director: Agricultural Economic Services
			Q4 5	Provide advisory services on BEE Compliance measures	01 October to 31 December 2024	10	Commodity producers and reputable commercial partners	Director: Agricultural Economic Services



7.2 Sub-programme 6.2: Agro-Processing Support

Purpose: To facilitate agroprocessing initiatives to ensure participation in the value chain.

Output	Activities, Timeframes and Budgets						Responsibility	
	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2024 – 31 March 2025)	Budget per Activity R'000		Dependencies
Agri-business supported	6.2.1 Number of Agri-businesses supported with agro-processing initiatives	3	Q1	Economic assessment of RED hubs	1 April 2024 to 31 March 2025	-	Records of input supplies, market requirements and financial performance	Deputy Director: Agricultural Economics Services
				Facilitate the identification of the market for the processed product	1 April 2024 to 31 March 2025	-	Pro-active market research by Economists and demand for markets by producers	Deputy Director: Agricultural Economics Services
			Q2	Conduct feasibility study for the optimum utilization of the plant	1 April 2024 to 31 March 2025	-	Potential production volumes and capacity of the plant	Deputy Director: Agricultural Economics Services
				Facilitate the identification of the market for the processed product	1 April 2024 to 31 March 2025	-	Pro-active market research by Economists and demand for markets by producers	Deputy Director: Agricultural Economics Services



Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2024 –31 March 2025)	Budget per Activity R'000	Dependencies	Responsibility
				Conduct feasibility study for the optimum utilisation of RED hubs	1 April 2024 to 31 March 2025	-	Potential production volumes and capacity of the plant	Deputy Director: Agricultural Economics Services
				Facilitate the infrastructural development for the processing plant.	1 April 2024 to 31 March 2025	-	Volume of produce to justify infrastructure development.	Deputy Director: Agricultural Economics Services
				Facilitate the training of the compliance support.	1 April 2024 to 31 March 2025	-	Compliance requirements for agro-producers and identification of non-conformances	Deputy Director: Agricultural Economics Services
			Q3	Facilitate the identification of the market for the processed product	1 April 2024 to 31 March 2025	-	Pro-active market research by Economists and demand for markets by producers	Deputy Director: Agricultural Economics Services
				Facilitate implementation of the feasibility assessment findings on RED hubs	1 April 2024 to 31 March 2025	-	Potential production volumes and capacity of the plant	Deputy Director: Agricultural Economics Services



Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2024 – 31 March 2025)	Budget per Activity R'000	Dependencies	Responsibility
				Facilitate the implementation of the compliance support.	1 April 2024 to 31 March 2025	-	Compliance requirements for agro-producers and identification of non-conformances	Deputy Director: Agricultural Economics Services
			Q4	Facilitate the identification of the market for the processed product	1 April 2024 to 31 March 2025	-	Pro-active market research by Economists and demand for markets by producers	Deputy Director: Agricultural Economics Services
			3	Facilitate the implementation of the compliance support.	1 April 2024 to 31 March 2025	-	Compliance requirements for agro-producers and identification of non-conformances	Deputy Director: Agricultural Economics Services



7.3 Sub-programme 6.3: Macroeconomics Support

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

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2023 –31 March 2024)	Budget per Activity R'000	Dependencies	Responsibility
Economics Reports	6.3.1 Number of economic reports compiled	20	Q1	Collection of data on agricultural commodities and macro-economic indicators	01 April to 30 June 2024	15	Availability of macro-economic data mining packages eg. Quantec easy data	Deputy Director: Agricultural Economics Services
			I	Compilation of Macro-economic reports.	01 April to 30 June 2024	10	Availability of relevant and reliable data	Deputy Director: Agricultural Economics Services
				Distribution of macro-economic reports and statistical information	01 April to 30 June 2024	-	DRDAR (Communication) publication platforms e.g. website and intranet	Deputy Director: Agricultural Economics Services
				Attend Macro-economic forum sessions	01 April to 30 June 2024	75	Turnaround time for data collection, collation, and analysis	Deputy Director: Agricultural Economics Services
			Q2	Collection of data on agricultural commodities and macro-economic indicators	01 July to 30 September 2024	25	Availability of macro-economic data mining packages eg.	Deputy Director: Agricultural Economics Services



Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2023 –31 March 2024)	Budget per Activity R'000	Dependencies	Responsibility
				Distribution of macro-economic reports and statistical information	01 July to 30 September 2024	-	Quantec easy data DRDAR (Communication) platforms e.g. website and intranet	Deputy Director: Agricultural Economics Services
				Attend Macro-economic session	01 July to 30 September 2024	90	Turnaround time for data collection, collation and analysis	Deputy Director: Agricultural Economics Services
			7	Collection of data on agricultural commodities and macro-economic indicators	01 October to 31 December 2024	15	Availability of macro-economic data mining packages eg. Quantec easy data	Deputy Director: Agricultural Economics Services
				Compilation of Macro-economic reports.	01 October to 31 December 2024	5	Availability of relevant and reliable data	Deputy Director: Agricultural Economics Services
				Distribution of macro-economic reports and statistical information	01 October to 31 December 2024	-	DRDAR (Communication) platforms e.g. website and intranet	Deputy Director: Agricultural Economics Services



Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2023 –31 March 2024)	Budget per Activity R'000	Dependencies	Responsibility
				Attend Macro-economic forum session	01 October to 31 December 2024	75	Turnaround time for data collection, and analysis	Deputy Director: Agricultural Economics Services
			Q4	Compilation of Macro-economic reports.	01 January to 30 March 2025	20	Availability of relevant and reliable data	Deputy Director: Agricultural Economics Services
				Distribution of macro-economic reports and statistical information	01 January to 30 March 2025	-	Availability of Statistical packages such as SPSS	Deputy Director: Agricultural Economics Services
				Attend Macro-economic sessions	01 April to 30 January 2025	80	Turnaround time for data collection, and analysis	Deputy Director: Agricultural Economics Services





PROGRAMME

7

AGRICULTURAL EDUCATION AND TRAINING

8. PROGRAMME 7: AGRICULTURAL EDUCATION AND TRAINING

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

8.1 Sub-Programme 7.1: Higher Education and Training

Purpose: To provide and facilitate accredited vocational agricultural qualifications.

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2023 – 31 March 2025)	Budget per Activity R'000	Dependencies	Responsibility
Skilled participants and employable graduates in the sector	7.1.1 Number of students enrolled to complete accredited Higher Education and Training (HET) qualifications	600	Q1	-	Continue with academic programme offerings and practicals.	April – June 2024	64 479	Principal: Fort Cox
			Q2	-	Continue with academic programme offerings and practicals.	April to June 2024		Principal: Fort Cox
			Q3	-	Receive and process application for next academic year	April to June 2024		Principal: TARDI
			Q4	600	Admit and register new students	April to June 2024		Principal: Fort Cox
	7.1.2 Number of students graduated with	155	-	Offer theoretical and practical training	April – June 2024	Principal: Fort Cox		



Activities, Timeframes and Budgets									
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2023 –31 March 2025)	Budget per Activity R'000	Dependencies	Responsibility	
	Agricultural qualification.			Conduct continuous assessments of students performance			progressing to graduation, meeting of minimum quality assurance of standards, number of students meeting compliance towards graduating	Principal: TARDI	
			Q2	Offer theoretical and practical training	July to Sept 2024		Students meeting minimum performance requirements for progressing to graduating, meeting of minimum quality assurance of standards, number of students meeting compliance towards graduating	Principal: Fort Cox Principal: TARDI	
				Conduct continuous assessments of students performance				Students meeting minimum performance requirements for progressing to graduating	Principal: Fort Cox Principal: TARDI
				Conduct semester examinations				Students meeting minimum performance requirements for progressing to graduating	Principal: Fort Cox Principal: TARDI
				Process and issue results				Moderation and supplementary exams	Principal: Fort Cox Principal: TARDI
				Organise and implement experiential training				Availability of placements	Principal: Fort Cox Principal: TARDI
				Q3	Offer theoretical and practical training	Oct to Dec 2024		Students meeting minimum performance requirements for progressing to graduating	Principal: Fort Cox Principal: TARDI



Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2023 –31 March 2025)	Budget per Activity R'000	Dependencies	Responsibility
				Conduct continuous assessments of students performance			Students meeting minimum performance requirements for progressing to graduating	Principal: Fort Cox Principal: TARDI
			Q4 155	Offer theoretical and practical training	Jan to March 2025		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
				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
				Placement of new intake of graduates.	April – June 2024		Number of interns meeting minimum selection requirements for intake into incubation / Placement of qualifying interns on commercial farms and agricultural businesses reports on monitoring of incubated interns / Payment of monthly stipend	Director: AET&QA & Principal: TARDI
	7.1.3	145	Q1 -			-		
	Number of youth supported towards agribusiness services							



Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2023 -31 March 2025)	Budget per Activity R'000	Dependencies	Responsibility
			Q2	Exposure to New Venture Creation Courses	1 st July -31 st September	3 600	Placement of qualifying interns on commercial farms and agricultural businesses / reports on monitoring of incubated interns /Payment of monthly stipend	Director: AET&QA & Principal: TARDI
			Q3	Ensure development of proposals / business plans so that the Graduate Interns can be exposed to Youth Development Opportunities in the Sector.	1 st October – 31 st December	-	Reports on monitoring of incubated interns / Payment of monthly stipend / Completion of application documentation and recruitment drive / Completion of Business Plans.	Director: AET&QA & Principal: TARDI
			Q4	Exposure to New Venture Creation Courses	Jan to March 2025	-	Reports on monitoring of incubated interns / Payment of monthly stipend /Completion of application documentation, compliance / recruitment selection and roll out induction.	Director: AET&QA & Principal: TARDI



8.2 Sub-Programme 7.2: Agricultural Skills Development

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

Output		Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per Activity R'000	Dependencies	Responsibility
Skilled producers	7.2.1	Number of participants trained in skills development programmes in the sector	2 400	Q1	Conduct pre-training assessment visits for non-accredited trainings.	15 January – 30 January	-	Registered Co-ops and Community Projects.	Director: AET& QA and Director: FS&AI
					Assess state of readiness to conduct training in respect of project beneficiaries, and training sites			Training requests received through skills audit facilitation and written requests from various sector beneficiaries.	CD: HIC
				Q2	Develop training specifications, advertise and procure training materials/requisites and services.	1 February – 31 May	1 400	Expression of Interest, transport and accommodation for SDCs and training officers	Director: AET& QA and Director: FS&AI
					Implementation of training plan	16 April – 31 st June	-	Approved CASP project list and approved Business Plan	CD: HIC
				Q3	Conduct post-training assessment visits to identify gaps and effectiveness of training jointly with extension services	21 st April – 31 st June	97	Transport and accommodation for SDCs and training officers	CD: HIC
					Assess state of readiness to conduct training in respect of project beneficiaries, and training sites.	1 st July – 31 September	-	Transport and accommodation for SDCs and training officers, readiness on the part of the sector beneficiaries and their availability for training	CD: HIC
		Implementation of the training plan		1 st July – 31 September	-	Approved Provincial CASP list, approved CASP business plan.	CD: HIC		
		Conduct post-training assessment visits to identify gaps and effectiveness of training jointly with extension services	800	1 st October – 31 December	380	Transport and accommodation for SDCs and training officers, readiness on the part of the sector beneficiaries and their availability for training	CD: HIC		



Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per Activity R'000	Dependencies	Responsibility
				Conduct pre-training assessment visits for accredited and/or non-accredited training:	1st October – 31 December		Transport and accommodation for SDCs 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.	1st October – 31 December	380	Transport and accommodation for SDCs and training officers, readiness on the part of the sector beneficiaries and their availability for training	Director: AET& QA and Director: FS&AI
				Advertise and procure training materials/ requisites and services.	1st October – 31 December	1200	Approved Provincial CASP list, approved CASP business plan	CD: HIC
				Implementation of the training plan	1st October – 31 December	-		CD: HIC
				Conduct post-training assessment visits to identify gaps and effectiveness of training jointly with extension services	1st October – 31 December	270	Transport and accommodation for SDCs and training officers, readiness on the part of the sector beneficiaries and their availability for training	Director: AET& QA and Director: FS&AI
			Q4 400	Conduct skills audit of farmers and youth for training for approved CASP and equitable share projects	15 th January - 31 st March	270	Approved training plan	Director: AET& QA and Director: FS&AI
				Conduct post-training assessment visits to identify gaps and effectiveness of training jointly with extension services	15 th January - 31 st March	270	Transport and accommodation for SDCs and training officers, readiness on the part of the sector beneficiaries and their availability for training	Director: AET& QA and Director: FS&AI
				Implementation and Development of the training plan for 2025/2026	15 th January - 31 st March	270	Development and Approval of Training Plan	CD: HIC
					15 th January - 31 st March	270	Transport and accommodation for SDCs and training officers, readiness on the part of the sector	Director AET & QA



Activities, Timeframes and Budgets									
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per Activity R'000	Dependencies	Responsibility	
Efficiently capacitated farmer/sector beneficiaries.	7.2.2 Number of Educators capacitated in agricultural science related fields to improve their understanding of the sector needs.	60	Q1	-	Development of a project plan for training of educators.	1 st April – 31 st June	-	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	1 st April – 31 st June	-	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	1 st April – 31 st June	60	Transport and accommodation for SDCs and training officers, readiness on the part of the sector beneficiaries and their availability for training	Skills Development Coordinators
			Q2	30	Conduct Pre-visit prior to implementation of the program to ensure that all systems are in place	1 st July – September	220	Transport and accommodation for SDCs and training officers, readiness on the part of the sector beneficiaries and their availability for training	Skills Development Coordinators
			Q3	30	Commence with the procurement processes of service providers who will provide training to the educators	1 st July – September	-	Confirmation of database of potential trainees, release of identified educators to attend capacitation	Director: AET&QA
					Monitor training and evaluate effectiveness of the training	1 st July – September	220	Transport and accommodation for SDCs and Head Office Officials, readiness on the part of the sector beneficiaries and their availability for training	Skills Development Coordinators
					Conduct Pre-visit prior to implementation of the program to ensure that all systems are in place	1 st October – 31 st December	370	Transport and accommodation for SDCs and officials, readiness on the part of the sector beneficiaries and their availability for training	



Activities, Timeframes and Budgets									
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per Activity R'000	Dependencies	Responsibility	
				Commence with the procurement processes of service providers who will provide training to the educators			depending on release of educators by the District and DOE		
			Q4	Monitor training progression and & evaluate effectiveness of the training	15 January – 31 st March	60	Transport and accommodation for SDCs and Head Office Officials, readiness on the part of the sector beneficiaries and their availability for training	Director: AET&QA	
			Q1	Develop & analyse database of schools with learners who will participate in the programme	1 st April – 31 st June	-	Availability of school learners due to priorities of DoE	Director: AET	
			Q2	Develop implementation plan	April to June	-	Availability of Database	Director: AET	
			Q3	Commence with the procurement for garden implements.	1 st July – 31 st September	110	Availability of school learners due to priorities of DoE	CD: HIC & Director AET	
			Q4	Implement the program as per the plan	1 st October – 31 st December	-	Availability of school learners due to conflicting priorities of the two departments	CD: HIC & Director AET	
			Q1	Implement the program as per the plan	15 January – 31 st March	-	Transport and accommodation for SDCs and Head Office Officials, readiness on the part of the sector beneficiaries and their availability for training	CD: HIC & Director AET	
Enhanced Farming Business acumen	7.2.3 Number of school going learners exposed to various fields in the agriculture and rural development sector in order to attract new entrants to the sectors.	2 400							
	7.2.4 Number of farming projects mentored according to different	20	Q1	Receive a list of identified farms through district offices	1 st April – 31 st June	459	Transport and accommodation for SDCs and Head Office Officials	CD: HIC	



Activities, Timeframes and Budgets									
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per Activity R'000	Dependencies	Responsibility	
	commodities in order to make them profitable			Develop selection criteria informed by Extension Norms and Standard Select and verify the farms Implement mentorship in the farm units Appointment of mentors and implement			Transport and accommodation for SDCs and Head Office Officials Approved training plan		
			Q2	Monitor progress made and evaluate effectiveness of mentorship programme	1 st July – 3 ^{1st} September	459	Transport and accommodation for SDCs and Head Office Officials Approved training plan	CD: HIC	
			Q3	Monitor progress made and evaluate effectiveness of mentorship programme	1 st October – 3 ^{1st} December	459	Transport and accommodation for SDCs and Head Office Officials	CD: HIC	
			Q4	Monitor progress made and evaluate effectiveness of mentorship programme	15 April – 3 ^{1st} June	459	Transport and accommodation for SDCs and Head Office Officials	Director: AET&QA Farmer Skills and Learnerships	
			Q1	Conduct pre-training assessment visits for accredited training:	1 st April – 3 ^{1st} June	-	Transport and accommodation for SDCs and Head Office Officials	Director: AET&QA Farmer Skills and Learnerships	
Efficiently capacitated farmers/sector beneficiaries	7.2.5 Number of Farmworkers completing accredited training to develop skilled Farmworkers	250		Develop training specifications, advertise and procure for training.	1 st April – 3 ^{1st} June	-	Transport and accommodation for SDCs and Head Office Officials	Farmer Skills and Learnerships	



Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per Activity R'000	Dependencies	Responsibility
				Conduct, monitor and report training progress as well as assessment of skills programmes.	1 st April – 31 st June	-	Transport and accommodation for SDCs and Head Office Officials	Farmer Skills and Learnerships
			Q2	Conduct pre-training assessment visits for accredited training: Implement training for Farm Workers.	1 st July – 31 st September	-	Transport and accommodation for SDCs and Head Office Officials	Farmer Skills and Learnerships
				Develop training specifications and submit to SCM, advertise and procure for training.	1 st July – 31 st September	-	Quality Assurance	AET&QA
				Conduct, monitor and report training progress as well as assessment of skills programmes.	1 st July – 31 st September	-	Transport and accommodation for SDCs and Head Office Officials Databases of Farm Workers from districts,	Farmer Skills and Learnerships
				Assess state of readiness to conduct training in respect of project beneficiaries, and training sites.	1 st July – 31 st September	-	Transport and accommodation for SDCs and Head Office Officials	Farmer Skills and Learnerships
			Q3	Conduct post-training assessment visits to identify gaps and effectiveness of training jointly with extension services	1 st October – 31 st December	30	Transport and accommodation for SDCs and Head Office Officials	Farmer Skills and Learnerships
				Conduct pre-training assessment visits for accredited training:	1 st October – 31 st December	30	Transport and accommodation for SDCs and Head Office Officials	Farmer Skills and Learnerships



Activities, Timeframes and Budgets									
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per Activity R'000	Dependencies	Responsibility	
				Assess state of readiness to conduct training in respect of project beneficiaries, and training sites.	1 st October – 31 st December	30	Transport and accommodation for SDCs and Head Office Officials	Farmer Skills and Learnerships	
				Develop training specifications, advertise and procure training materials/ requisites and services.	1 st October – 31 st December	1 400	Transport and accommodation for SDCs and Head Office Officials	Farmer Skills and Learnerships	
				Conduct, monitor and report training progress as well as assessment of skills programmes.	1 st October – 31 st December	30	Transport and accommodation for SDCs and Head Office Officials	Farmer Skills and Learnerships	
				Conduct post-training assessment visits to identify gaps and effectiveness of training jointly with extension services		30	Transport and accommodation for SDCs and Head Office Officials	Farmer Skills and Learnerships	
			Q4	Conduct skills audits	Jan to March 2025	-	Transport and accommodation for SDCs and Head Office Officials	Farmer Skills and Learnerships	
				Conduct post-training assessment visits to identify gaps and effectiveness of training jointly with extension services	Jan to March 2025	-	Transport and accommodation for SDCs and Head Office Officials	Farmer Skills and Learnerships	
Infrastructure	7.2.6 Number of infrastructure programmes	2	Q1	Monitor payments of retentions	April - June 2024	-	Approved Business Plans	Director: Agriculture Institutes	



Activities, Timeframes and Budgets									
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per Activity R'000	Dependencies	Responsibility	
	implemented Agricultural Colleges developed to improve the farmer training capacity			Monitor construction through engineers and receive completion certificates.	April - June 2024	-	Approved Business Plans	Director: Agriculture Institutes	
				Process Payments	April - June 2024	2 600	Approved Business Plans	Director: Agriculture Institutes	
				Monitor payments of retentions	July-September 2024	-	Approved Business Plans	Director: Agriculture Institutes	
				Monitor construction through engineers and receive completion certificates.	July-September 2024	-	Approved Business Plans	Director: Agriculture Institutes	
				Process payments for completed works	July-September 2024	6 500	Approved Business Plans	Director: Agriculture Institutes	
				Continue construction through appointed service providers.	July-September 2024	-	Approved Business Plans	Director: Agriculture Institutes	
				Monitor construction through engineers and receive completion certificates.	July-September 2024	-	Approved Business Plans	Director: Agriculture Institutes	
				Monitor construction through engineers and receive completion certificates.	October-December 2024	-	Approved Business Plans	Director: Agriculture Institutes	
				Process payments for completed works	October-December 2024	6 500	Approved Business Plans	Director: Agriculture Institutes	



Activities, Timeframes and Budgets									
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per Activity R'000	Dependencies	Responsibility	
				Prepare CASP Business plans for following year infrastructure programmes	October-December 2024	-	Finalisation of project screening processes	CD: HIC	
				Present business plans to National Assessment Panel	October-December 2024	-	Approval by NAP	CD: HIC	
				Finalize CASP Business plans for following year infrastructure programmes as per NAP recommendations	October-December 2024	-	Approval by NAP	CD: HIC	
				Process payments for completed works	October-December 2024	-	Approved Business Plans	Director: Agriculture Institutes	
			Q4	Get approval for implementation of the CASP Business plans	January-March 2025	-	Approval by NAP	CD: HIC	
			2	Monitor construction through engineers and receive completion certificates.	January-March 2025	-	Approved Business Plans	CD: HIC	
				Procure professional services for Infrastructure Construction	January-March 2025	-	Approved Business Plans and Specifications.	CD: HIC	
				Process payments for completed works	January-March 2025	5 240	Approved Business Plans	Director: Agriculture Institutes	





PROGRAMME

8

**RURAL
DEVELOPMENT**

9. RURAL DEVELOPMENT

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

9.1 Sub-programme 8.1: Rural Development Coordination

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

Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2024 – 31 March 2025)	Budget per Activity R'000	Dependencies	Responsibility
Integrated Development Plans	8.1.1 Number of District Development Models supported	8	Q1	-	Participating in DDM forums Supporting Integrated rural development initiatives in the districts Monitoring the alignment and integration of service delivery in the One Plan by districts contributing to information of all spheres of government.	50	All spheres of government. DRDAR Personnel	Chief Directorate
			Q2	-	Participating in DDM forums Supporting Integrated rural development initiatives in the districts. Monitoring the alignment and integration of service delivery in the One Plan by districts contributing to information of all spheres of government.			
			Q3	-	Participating in DDM forums			
					July to September 2024	50	All spheres of government. DRDAR Personnel	Chief Directorate
						50		Chief Directorate



Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2024 – 31 March 2025)	Budget per Activity R'000	Dependencies	Responsibility
				Supporting integrated rural development initiatives in the districts Monitoring the alignment and integration of service delivery in the One Plan by districts contributing to information of all spheres of government.	October to December 2024		All spheres of government. DRDAR Personnel	
			Q4	Monitoring the alignment and integration of service delivery in the One Plan by districts contributing to information of all spheres of government	January to March 2025	50	All spheres of government. DRDAR Personnel	Chief Directorate
Oversight Reports	8.1.2 Number of oversight reports consolidated on rural development projects implemented through ECRDA	4	Q1	Facilitate establishment of projects Steering Committee and sitting thereof which will be led by HoD. 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 – June 2024	46 723	ECRDA DRDAR Personnel	Chief Directorate
			Q2	Facilitate the transfer of funds to ECRDA	July – September 2024	46 723	ECRDA	Chief Directorate



Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2024 – 31 March 2025)	Budget per Activity R'000	Dependencies	Responsibility
				Sitting of Steering Committee and reporting on progress Analyze ECRDA performance report, align it with DRDAR monitoring tool and make recommendations to improve production efficiency of the Agency			DRDAR Personnel	
			Q3	Facilitate the transfer of funds to ECRDA Sitting of Steering Committee and reporting on progress Analyze ECRDA performance report, align it with DRDAR monitoring tool and make recommendations to improve production efficiency of the Agency.		46 724	ECRDA DRDAR Personnel	Chief Directorate
			Q4	Facilitate the transfer of funds to ECRDA Sitting of Steering Committee and reporting on progress Analyze ECRDA performance report, align it with DRDAR monitoring tool and make recommendations to improve production efficiency of the Agency.		46 723	ECRDA DRDAR Personnel	Chief Directorate



Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2024 – 31 March 2025)	Budget per Activity R'000	Dependencies	Responsibility
Reliable resource data for planning and decision making	8.1.3 Number of profiling reports conducted for promotion of sustainable livelihoods in identified areas	7	Q1	<p>Identify commodity and community based clustered sites earmarked for development</p> <p>Create awareness amongst beneficiaries and key stakeholders affected on two identified projects for profiling and establishment of baseline data</p> <p>Develop assessment and profiling tools.</p> <p>Conduct assessment and profiling on two identified projects.</p> <p>Data analysis</p> <p>Start producing a report on assessment and profiling conducted on two selected projects.</p>	April – June 2024	140	Site and commodity availability	Socio Economic Research Directorate
			Q2	<p>Create awareness amongst beneficiaries and key stakeholders affected on two identified projects for profiling and establishment of baseline data</p> <p>Conduct assessment and profiling on three identified projects.</p>			Personnel	Socio Economic Research Directorate
					July – September 2024	140	Personnel and budget	Socio Economic Research Directorate
							Personnel and budget	Socio Economic Research Directorate



Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2024 – 31 March 2025)	Budget per Activity R'000	Dependencies	Responsibility
				Finalize the reports of the two identified projects.				
				Data analysis of the three identified projects.			Personnel	Socio Economic Research Directorate
				Mobilize inputs for the two schools on outreach program.			Personnel	Socio Economic Research Directorate
				Start to develop reports for the two projects.			Personnel and budget	Socio Economic Research Directorate
				Create awareness among the last beneficiary and key stakeholder affected on identified sites for profiling and establishment of baseline data			Personnel and budget	Socio Economic Research Directorate
				Conduct assessment and profiling on the last identified sites			Personnel	Socio Economic Research Directorate
				Data analysis of the three sites			Personnel	Socio Economic Research Directorate
				Start to produce reports of the three sites.			Personnel	Socio Economic Research Directorate
				Create awareness among beneficiaries and key stakeholders affected on Identified sites for profiling and establishment of baseline data			Personnel and budget	Socio Economic Research Directorate



Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2024 – 31 March 2025)	Budget per Activity R'000	Dependencies	Responsibility
			Q3	<p>Create awareness among beneficiaries and key stakeholders affected on identified last project for profiling and establishment of baseline data</p> <p>Conduct assessment and profiling on the last identified project</p> <p>Data analysis of the two projects.</p> <p>Implement outreach program in the two selected schools.</p> <p>Finalize reports of the two projects</p>	October – November 2024	140	Personnel and budget	Socio Economic Research Directorate
			Q4	<p>Present reports to internal and external stakeholders</p> <p>Create awareness among beneficiaries and key stakeholders affected on identified sites for profiling and establishment of baseline data</p> <p>Conduct assessment and profiling on identified sites</p> <p>Monitor outreach program in the selected schools.</p> <p>Finalize reports of the last project</p>	January – March 2024	140	Personnel and budget	Socio Economic Research Directorate



Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2024 – 31 March 2025)	Budget per Activity R'000	Dependencies	Responsibility
				Present reports to internal and external stakeholders Identify potential areas for socio-economic research and develop a proposal for a research project			Personnel	Socio Economic Research Directorate



9.2 Sub-programme 8.2: Social Facilitation

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

Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2024 -31 March 2025)	Budget per Activity R'000	Dependencies	Responsibility		
Spatial Integrated rural development	8.2.1 Number of infrastructure projects implemented using innovations and appropriate technologies.	10	Q1	2	Develop concept paper on training and implementation of appropriate technology and submit report Preparation of tender documents Select beneficiaries and initiate procurement processes Conduct social facilitation Implementation of appropriate technology	April – June 2024	6 696	Personnel, accommodation & Transport	Chief Directorate	
			Q2	3	Implementation of appropriate technology Conduct monitoring and evaluation process	July – September 2024	-	Personnel, accommodation & Transport	Chief Directorate	
			Q3	3	Implementation of appropriate technology Monitoring the implementation of Springs Payment of Casual Workers	October – December 2024	-	Personnel, accommodation & Transport	Chief Directorate	
			Q4	2	Implementation of appropriate technology Payment of casual labour Verification of Springs 2023/24	January – March 2025	-	Personnel, accommodation & Transport	Chief Directorate	
			Q1	-	Clothing & Textile and Pottery equipment Verification of Rural Enterprises to be supported.	April – June 2024	300	Personnel, accommodation & Transport	Chief Directorate	
			Q1	105	8.2.2 Number of rural development enterprises supported					



Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2024 -31 March 2025)	Budget per Activity R'000	Dependencies	Responsibility
				Initiate procurement process for all Enterprises to be supported <u>Ginger & Hops Processing</u> Project verification				
			Q2	Continue with verification of ALL Rural Enterprises to be supported. <u>Ginger & Hops Processing</u> Project verification Initiate procurement	July – September 2024	2 126	Personnel, accommodation & Transport	Chief Directorate
			Q3	<u>Pottery Equipment</u> Delivery of Pottery equipment Payment of supplier			Personnel, accommodation & Transport	Chief Directorate
			Q4	<u>Clothing & Textile</u> Delivery of clothing and textile equipment. Payment of supplier				
			Q3	<u>Ginger & Hops Processing.</u> Initiate procurement process Delivery of equipment Payment of the supplier	October – December 2024	75	Personnel, accommodation & Transport	Chief Directorate
			Q4	<u>Clothing & Textile & Pottery equipment</u>		-	Personnel, accommodation & Transport	Chief Directorate



Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2024 –31 March 2025)	Budget per Activity R'000	Dependencies	Responsibility
				Delivery and implementation of pottery equipment Payment of supplier. Handing over of equipment to beneficiaries. Issue out a call for application for those who need support.				
	8.2.3 Number of IGR sessions conducted	4	Q1 Q2 Q3	Preparation of workshop aimed at mobilization stakeholders in ensuring the implementation of MTSF Priorities, Compiling annual Report Mobilization of stakeholders and conduct social facilitation for departmental projects Holding Workshops and meeting Writing report Preparation of workshop aimed at mobilization stakeholders in ensuring the implementation of MTSF Priorities and compiling 1 st Quarter report Mobilization of stakeholders and conduct social facilitation for planned Q3 projects for the department Holding Workshops and meeting Writing report Preparation of workshop aimed at mobilization stakeholders in ensuring	April – June 2024 July – September 2024 October – December 2024	62 62 62	Personnel, accommodation & Transport Personnel, accommodation & Transport Personnel, accommodation & Transport	Chief Directorate Chief Directorate Chief Directorate



Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2024 -31 March 2025)	Budget per Activity R'000	Dependencies	Responsibility
				the implementation of MTSF Priorities and compiling 1 st Quarter report				
				Mobilization of stakeholders and conduct social facilitation for planned Q4 projects for the department				
				Holding Workshops and meeting				
			Q4	Writing report for Q3	January – March 2024	63	Personnel, accommodation & Transport	Chief Directorate
				Preparation of an engagement aimed at mobilization stakeholders in ensuring the implementation of MTSF priorities aligned to Rural Development reporting				
				Compiling PoA for 2024/25 FY				
				Holding Workshop and engagement sessions or meeting on planned projects for 2024/25 FY				







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