



agriculture, environmental affairs,
rural development and land reform

Department
agriculture, environmental affairs,
rural development and land reform
NORTHERN CAPE PROVINCE
REPUBLIC OF SOUTH AFRICA



OPERATIONAL PLAN 2023/2024

ANNUAL OPERATIONAL PLAN FOR 2023/2024

Official Sign-Off

It is hereby certified that this Annual Operational Plan:

- Was developed by the management of the Department of Agriculture, Environmental Affairs, Rural Development and Land Reform, under the guidance of Accounting officer: L Wa Modise.
- Takes into account all the relevant policies, legislation and other mandates for which the Department of Agriculture, Environmental Affairs, Rural Development and Land Reform, is responsible.
- Accurately reflects the Impact and Outcomes which the Department of Agriculture, Environmental Affairs, Rural Development and Land Reform will endeavour to achieve as committed to in the Annual Performance Plan for 2023/24.

N Moletsane
Chief Director: Agricultural Development Services

Signature:



Date:

24/3/2023

P Kegakilwe
Chief Director: Agricultural Technical Services

Signature:



Date:

24/3/2023

T Sibhono
Chief Operations Officer: Office of the HoD

Signature:



Date:

24/3/2023

M Ndzilili
Chief Director: Corporate Services

Signature:



Date:


24/3/2023

K Moremi Signature:  Date: 24/3/2023
Programme Manager: Human Resource Management

B Motaung Signature:  Date: 24/3/2023
Programme Manager: Human Resource Management

M Dawood Signature:  Date: 24/3/2023
Programme Manager: Financial Management

W de Bruyn Signature:  Date: 24/3/2023
Programme Manager: Sustainable Resource Use and Management

L Senosi Signature:  Date: 24/3/2023
Programme Manager: Agricultural Producer Support and Development

M Letsie Signature:  Date: 24/3/2023
Programme Manager: Veterinary Services

R Burgess Signature:  Date: 24/3/2023
Programme Manager: Research and Technology Development Services

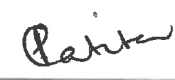
D Kekana Signature:  Date: 24/3/2023
Programme Manager: Agricultural Economics Services

S Bonokwane Signature:  Date: 24/3/2023
Programme Manager: Rural Development

O Gaoraelwe Signature:  Date: 24/3/2023
Sub-Programme Manager: Compliance and Enforcement

B Fisher Signature:  Date: 24/3/2023
Sub-Programme Manager: Environmental Quality Management

A Abrahams Signature:  Date: 24/3/2023
Sub-Programme Manager: Biodiversity Management

P Catita Signature:  Date: 24/3/2023
Chief Financial Officer

RL Banda Signature:  Date: 24/3/2023
Head official responsible for Planning

LM Wa Modise Signature:  Date: 31/3/2023
Acting Accounting Officer

Approved by:

PROGRAMME 1: ADMINISTRATION

The purpose of this programme is to manage and formulate policy directives and priorities and, to ensure there is appropriate support service to all other programmes with regard to finance, human resources, personnel, information, communication technology and procurement that enables efficient rendering of core function.

The programme consists of four sub-programmes:

- Office of the MEC
- Senior Management
- Corporate Services
- Financial Management

Output	Output Indicator	Annual Target	Quarterly target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
Monitoring reports	No. of Monitoring reports produced	4	Q1-Q4	<ul style="list-style-type: none"> Facilitate the process of printing of the Annual Report Develop a monitoring plan Submit for Approval by HoD Development of data collection tools Collect monitoring data Analyse and produce monitoring reports Disseminate reports to management 	Annually <ul style="list-style-type: none"> April -Jan 24-Mar 24 	R275 000 Cost Drivers: <ul style="list-style-type: none"> Accommodation S&T Telephone Stationary 	Line-function directorates	Manager: Institutional Performance
Performance Verification Reports	No Performance Verification conducted	4	Q1: 1 Q2: 1 Q3: 1 Q4 :1	<ul style="list-style-type: none"> Collate and verify Portfolio Evidence Discuss and resolve findings Produce the VPI Disseminate reports to management 	Quarterly <ul style="list-style-type: none"> Apr 23-Jun 23 Jul 23-Sept 23 Oct 23-Dec 23 Jan 24-Mar 24 		Line -function directorates	Manager: Institutional Performance
Evaluation plan	Evaluation plan developed	1	Q1: 1	<ul style="list-style-type: none"> Identify project that need to be evaluated Develop concept notes Establish DEWG Present proposals to DEWG Develop an evaluation plan Submit for approval to HOD and MECs Office 	Annually <ul style="list-style-type: none"> Apr 23-Jun 23 	R500 000 Cost Drivers: <ul style="list-style-type: none"> Accommodation S&T Printing Appointment of evaluators 	<ul style="list-style-type: none"> Line -function directorates Farmers DEC Office of the HoD 	Manager: Evaluation
Evaluations report	No. of evaluations conducted	1	Q4: 1	<ul style="list-style-type: none"> Valuation Proposal/ Terms of Reference Develop data collection instrument Collect data Analyse data Write evaluation report Consultation of Evaluation Report Disseminate reports to management for Approval 	Annually <ul style="list-style-type: none"> Jan 24-Mar 24 		<ul style="list-style-type: none"> Line-function directorates Farmers DEC Office of the HoD 	Manager: Evaluation

Output	Output Indicator	Annual Target	Quarterly target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
Annual Performance Plan	Annual Performance Plan developed	1	Q2-3: 0 (Draft report)	<ul style="list-style-type: none"> Review existing APP Conduct planning workshops Departmental Planning meeting (SDF) Develop 1st Draft APP submitted to OTP 	Quarterly <ul style="list-style-type: none"> Aug 23-Oct 23 	R250 000 (<i>Indicative budget</i>) Cost Drivers: <ul style="list-style-type: none"> Printing S&T 	<ul style="list-style-type: none"> Line-function directorates Office of the HoD Office of the MECs OTP DPME DALRRD DFFE 	Manager: Strategic Management and planning
Operational Plan	Operational Plan developed	1	Q4: 1	<ul style="list-style-type: none"> Discuss and Incorporate Feedback from, DALRRD, DFFE, DPME and OTP Consolidate final inputs Submit for approval to HOD and MECs office 	Annually <ul style="list-style-type: none"> Jan 24-Mar 24 		<ul style="list-style-type: none"> Line-function directorates Office of the HoD 	Manager: Strategic Management and planning
Gender Mainstreaming programmes reports	Number of gender mainstreaming programmes reports developed	4	Q:1-2 HOD's 8 point Principles Q: 3	<ul style="list-style-type: none"> Review existing Operational Plan Workshops with all programmes Consult District staff 1st Draft Operational Plan Disseminate Consultation with Managers Finalise Operational Plan Promote gender awareness Capacity development programmes Conduct gender forum meeting Coordinate HOD 8 Principle workshop Compile HODs 8 Principles Report 	Quarterly <ul style="list-style-type: none"> Apr 23–Sep 23 Annually (31 Oct 2023)	R100 000 Indicative Budget Cost Drivers: <ul style="list-style-type: none"> S&T Accommodation 	<ul style="list-style-type: none"> All Directorates OTP 	Gender focal Person
			White Paper on the Rights of People with Disabilities	<ul style="list-style-type: none"> Circulate template for inputs Develop & submit Report on the rights of People with Disabilities 	Annually <ul style="list-style-type: none"> Apr 23 	R200 000 (<i>Indicative budget</i>) Cost Drivers: <ul style="list-style-type: none"> Accommodation Telephone Stationary Equipment suitable for disable people 	<ul style="list-style-type: none"> All Directorates OTP 	Gender Focal Person

Output	Output Indicator	Annual Target	Quarterly target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
Gender mainstreaming plans developed	Gender mainstreaming plans developed	Q1: 1	Job Access Strategic Framework(Plan)	<ul style="list-style-type: none"> Consult People living with disability Raise disability awareness Compile Job access Strategy Plan 	Annually	Budget R50 000 Cost Drivers: <ul style="list-style-type: none"> S&T Consumables 	<ul style="list-style-type: none"> All Directorates Office of the Premier 	Gender focal Person
		Q1: 1	Gender equality strategic framework (Plan)	<ul style="list-style-type: none"> Promote gender awareness Capacity development programmes Conduct gender forum meeting Compile plans 	Annually	Budget R50 000 Cost Drivers: <ul style="list-style-type: none"> S&T Consumables 	<ul style="list-style-type: none"> All Directorates Office of the Premier 	Gender focal Person
Gender mainstreaming instruments	Number of gender implementation instruments developed	1	Q4	<ul style="list-style-type: none"> Develop a Strategy on Gender Mainstreaming Draft the Strategy document Circulate the draft strategy document Consolidate final inputs Submit for approval to HOD 	Annually Jan 24-Mar 24	Budget R10 000 Cost Drivers: <ul style="list-style-type: none"> Consumables 	<ul style="list-style-type: none"> All Directorates Office of the Premier DWYPD 	Gender Focal Person
		1	Q4	<ul style="list-style-type: none"> Compile submission/ business case on the reviewed structure Amend reviewed structure according to inputs received Quality assurance of structure with OTP Submit report to delegated authority for consideration and decision-making Facilitate consultation thereof with the OTP and DPSA Submit document for final approval by EA Facilitate the implementation thereof 	Q4 (March 2023) Annually <ul style="list-style-type: none"> Apr 23-Mar 24 	R100 000 Cost Drivers: <ul style="list-style-type: none"> S&T Telephone Stationary Printing 	<ul style="list-style-type: none"> All Directorates Office of the HOD Regional offices Other departments 	Manager: Organisational Design
OD, JE and Process Imp	No. of Job Evaluations conducted	4	Q1: 0 Q2: 1 Q3: 1 Q4: 2	<ul style="list-style-type: none"> Analyse requests received for Job Evaluations of posts to be conducted / Identify posts and 	Quarterly <ul style="list-style-type: none"> Apr 23 ~Jun 23 Jul-23-Sept 23 	R50 000 Cost Drivers: <ul style="list-style-type: none"> S&T Telephone 	<ul style="list-style-type: none"> All Directorates 	Manager: Organisational Design

Output	Output Indicator	Annual Target	Quarterly target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
Job Evaluations conducted				<ul style="list-style-type: none"> newly created posts that has not been evaluated Verify that JDs are available and signed off for posts as well as whether there has been any job content changes Conduct JE on approved JE system (if DPSA has implemented benchmark job evaluations against other departmental databases Quality Assure JE Results Present findings to the JE Panel for recommendations Submit memo with recommended JE results to delegated authority for approval 	<ul style="list-style-type: none"> Oct23-Dec 23 Jan24-Mar 24 	<ul style="list-style-type: none"> Stationary Printing 		
Coordination of Implementation of OFA	OFA report submitted	1	Q4	<ul style="list-style-type: none"> Phase 1: Institutionalisation and Project Scoping: Create awareness on OFA Establish Project Governance Structure appoint Project Coordinator and Work Stream Leaders and Members Institutionalised Toolset and work streams briefed on outcomes desired: Phase 2: Information gathering approaches and technique: Project scoped per work stream and deliverables identified Develop structured interview Conduct site visits, if necessary Phase 3: Analysis of information Analyse information Validate information Phase 4: Reporting 	Annually <ul style="list-style-type: none"> Jan 24-Mar 24 	R10 000 Cost Drivers: <ul style="list-style-type: none"> S&T Telephone Stationary Printing 	<ul style="list-style-type: none"> All Programme 1 Directorates Office of the Premier DPSA SMS Work stream leaders and members 	Manager: Organisational Design

Output	Output Indicator	Annual Target	Quarterly target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
Implementation and review of Organizational Management Framework Constructs (OMF) to the DPSA submitted	submitted to the DPSA			Submit departmental OMF inputs online to the DPSA by the deadline set by the DPSA				
Functional Ethics committee (outcome 1)	A functional Ethics Committee established	1	Q1	<ul style="list-style-type: none"> Ethics officer and the Ethics committee duly appointed by the Accounting Officer (Section 23(3) Public Service Regulations, 2016 Communicating the code of conduct to new and existing employees. Functional ethics committee. Conduct quarterly meetings and ethics risk assessment. Monitoring and reporting 	<ul style="list-style-type: none"> Apr 23-Jun 23 	Goods & Services: R227,260.33 Cost Drivers: <ul style="list-style-type: none"> Awareness workshops Transport & Accommodation S&T 	<ul style="list-style-type: none"> Office of the HoD Internal and External members Internal Audit Audit Committee AGSA 	Manager Organizational Risk & Integrity Management. Ethics Officer
Remunerative Work Outside Public Service approved	% Of remunerative Work Outside Public Service approved	100%	Q1-Q4	<ul style="list-style-type: none"> Processing of applications for remunerative work Submission of applications to the MEC for approval 	Quarterly <ul style="list-style-type: none"> Apr 23-Jun 23 Jul 23-Sept 23 Oct 23-Dec 23 Jan 24-Mar 24 Annually <ul style="list-style-type: none"> Apr 23-Mar 24 	Goods & Services: R227,260.33 Cost Drivers: <ul style="list-style-type: none"> Awareness workshops/road shows Transport & Accommodation S&T Stationary Internet connection	<ul style="list-style-type: none"> Executive Authority Ethics Officer Ethics committee All employees 	Ethics Officer
	E-Disclosure facilitated	100%	Annually	<ul style="list-style-type: none"> Facilitate e-Disclosure for all designated employees 	<ul style="list-style-type: none"> Apr 23-Jul 23 		All employees	Ethics Officer

Output	Output Indicator	Annual Target	Quarterly target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
Financial Disclosure system.	Lifestyle Audit conducted	1		<ul style="list-style-type: none"> Conduct lifestyle audits Compile lifestyle audit report 	<ul style="list-style-type: none"> Apr23-Mar 24 			
Management acts on risk reports and mitigation plans.	Facilitate Risk Management in the Department	4	Quarterly	<ul style="list-style-type: none"> Minutes of 3 consecutive management meetings reflecting engagement on risk information and action taken. Compile RMC report signed by the RMC chairperson. 	Quarterly <ul style="list-style-type: none"> Apr 23-Jun 23 Jul-23-Sept 23 Oct23-Dec 23 Jan24-Mar 24 	Machinery & Equipment: R10,000. Cost Drivers: <ul style="list-style-type: none"> ICT Stationary Office Equipment Transport and accommodation 	Organisational Risk & Integrity Management	Manager Organisational Risk & Integrity Management. Accounting Officer
Departmental Risk Management Committee.	Functional RMC established	100%	Q1	<ul style="list-style-type: none"> Appoint RMC members duly appointed by the Accounting Officer (PFMA Section 38(1)(a)(i); 51 (1) (a) (i); Section 27.2 of National Treasury Regulations, 2005 and Public Sector Risk Management Framework, 2010). 	<ul style="list-style-type: none"> Apr23-Jun 23 	Goods & Services: R227,260.33 Cost Drivers : <ul style="list-style-type: none"> ICT Office Equipment R10,000. 	<ul style="list-style-type: none"> Accounting Officer External and internal members. 	Manager Organisational Risk and Integrity Management.
Risk management plan and policy	Approved risk management policy	1	Q1	<ul style="list-style-type: none"> Approved/signed minutes of RMC meetings. 	Quarterly <ul style="list-style-type: none"> Apr 23-Jun 23 Jul-23-Sept 23 Oct23-Dec 23 Jan24-Mar 24 Apr 23-Jun 23 	n/a	<ul style="list-style-type: none"> RMC Accounting Officer. 	Manager Organisational Risk and Integrity Management.
	Approved Risk Management plan	1		<ul style="list-style-type: none"> Review the risk management plan. Submit plan for approval 				

Output	Output Indicator	Annual Target	Quarterly target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
Risk management process	Risk register compiled	1	Quarterly	<ul style="list-style-type: none"> Perform risk assessment process. Monitor the strategic, operational and emerging risks (Section 38(1)(a); 51 (1) (a) (i); Section 77 of the PFMA and Public Sector Risk Management Framework (2010) 	Quarterly <ul style="list-style-type: none"> Apr 23-Jun 23 Jul-23-Sept 23 Oct23-Dec 23 Jan24-Mar 24 	Goods & Services: R227,260.33 Cost Drivers: <ul style="list-style-type: none"> Transport & Accommodation Office Equipment S&T Stationary 		Manager Organisational Risk and Integrity Management.

Sub-Programme 1.3 Corporate Services: The purpose of the sub-programme is to manage human resources, administration, corporate legal services and related support and developmental services.

Activities, timeframes and budgets

Outputs	Output Indicator	Annual Target	Quarterly Targets	Key Activities	Time Frames	Budget per activity	Dependencies	Responsibility
Performance agreement and personal development plan signed and submitted to HR	Percentage of Performance Agreements and Personal Development Plans signed and submitted to the relevant HR components by due date	100% compliance by all eligible employees	Q1: 100%	<ul style="list-style-type: none"> Coordinate the signing of PA's for all officials Capture performance agreements Collate Bi-annually assessment forms Coordinate the signing of PA's for SMS Monitor compliance 	<ul style="list-style-type: none"> Apr 23-May 23 	R200 000 Cost drivers: <ul style="list-style-type: none"> Transport Accommodation Stationary S&T 	<ul style="list-style-type: none"> All directorates Senior Managers Cooperation of line function 	HRM&D Management
Employees assessment captured on Persal system	Percentage of employees assessment captured on Persal system on time	100% compliance by all eligible employees	Q2: 100%	<ul style="list-style-type: none"> Coordinate the submission of mid-term assessments Capture assessment score on Persal 	<ul style="list-style-type: none"> Jul-23-Sept 23 			
PMDS reports	5 reports	5 reports	Q1: 1 Q2: 1 Q3: 1 Q4: 1	<ul style="list-style-type: none"> Training on amends of EPMS policy Facilitate EPMS moderation processes Produce overall quarterly reports of performance 	Quarterly <ul style="list-style-type: none"> Apr 23-Jun 23 Jul 23-Sept 23 Oct 23-Dec 23 Jan 24-Mar 24 Jan 24-Mar 24 			
HRD Implementation Plan Developed	HRD Plan to be approved by DPSA/OTP	HRD Implementation Plan Approved	Q1: 1	<ul style="list-style-type: none"> Develop HRD annual plan by consulting with relevant stakeholders Submit to HOD for approval 	<ul style="list-style-type: none"> May 23 	R500 000	Line Managers	HRM&D Management
				Cost drivers: <ul style="list-style-type: none"> Carreer Awareness 				

Outputs	Output Indicator	Annual Target	Quarterly Targets	Key Activities	Time Frames	Budget per activity	Dependencies	Responsibility
Work skills Plan	Work skills Plan (WSP) approved by DPSA		Q1: 1	<ul style="list-style-type: none"> Submit to OTP/DPSA for compliance Training needs analysis Consolidate inputs Submit plan to training committee for approval Submit to OTP and PSeta for compliance 	<ul style="list-style-type: none"> May 23 	<ul style="list-style-type: none"> Stationary Data projector S&T Accommodation Catering R450 000 Cost drivers: <ul style="list-style-type: none"> Workshops Stationary Laptop S&T Accommodation Catering 	<ul style="list-style-type: none"> Line Managers Employees 	HRM&D Management
EHW 4 pillars implemented	Number of EHW pillars implemented quarterly	4	Q1: 1	<ul style="list-style-type: none"> Promotion of Workplace HIV/AIDS and TB prevention Health and Wellness Screening 	Quarterly <ul style="list-style-type: none"> Apr 23-Jun 23 	R200 000 Cost drivers: <ul style="list-style-type: none"> Transport Stationary Accommodation S&T Service Provider Awareness Programmes Catering 	All Employees	HRM&D Management
			Q2: 1	<ul style="list-style-type: none"> Implement programmes on wellness and psychosocial stressors 	<ul style="list-style-type: none"> Jul 23-Sep 23 	R200 000 Cost drivers: <ul style="list-style-type: none"> Transport Stationary Accommodation 		

Outputs	Output Indicator	Annual Target	Quarterly Targets	Key Activities	Time Frames	Budget per activity	Dependencies	Responsibility
						<ul style="list-style-type: none"> S&T Service Provider Awereness Programmes Catering R200 000		
			Q3: 1	<ul style="list-style-type: none"> Implement programme for non-communicable and communicable diseases, pillar and IOD 	<ul style="list-style-type: none"> Oct 23-Dec 23 	Cost drivers: <ul style="list-style-type: none"> Transport Stationary Accommodati on S&T Service Provider Catering R400 000		
			Q4: 1	<ul style="list-style-type: none"> Set a functional SHERQ structure in the Department 	<ul style="list-style-type: none"> Jan 24-Mar 24 	Cost drivers: <ul style="list-style-type: none"> Transport Stationary Accommodati on S&T Service Provider Catering R100 000		
Disciplinary cases finalised within 90 days	Number of disciplinary cases finalised within 90 days	4	Q1: 1 Q2: 1 Q3: 1 Q4: 1	<ul style="list-style-type: none"> Consolidate a report on number of cases reported per month. Conduct investigation and submit a report to HOD Capture the reported cases and their progress on PERSAL system monthly. 	Quarterly <ul style="list-style-type: none"> Apr 23-Jun 23 Jul 23-Sept 23 Oct 23-Dec 23 Jan 24-Mar 24 		Supervisor's	HRM&D Management

Outputs	Output Indicator	Annual Target	Quarterly Targets	Key Activities	Time Frames	Budget per activity	Dependencies	Responsibility
Employee grievance managed and submitted to PSC	Number on Grievance Management reports submitted to PSC	5	Q1: 1 Q2: 1 Q3: 1 Q4: 2	<ul style="list-style-type: none"> Submit FOSAD report quarterly to the HOD Acknowledge receipt and hands signed copy to aggrieved Appointment of investigating officer to facilitate the grievance resolution Communicate outcome to the aggrieved employee If employee is not satisfied with the outcome and/ or non-compliance with 30 days, refer to PSC/Bargaining Council Submit bi-annual report to PSC 	Quarterly <ul style="list-style-type: none"> Apr 23-Jun 23 Jul 23-Sept 23 Oct 23-Dec 23 Jan 24-Mar 24 	R100 000 Cost drivers: <ul style="list-style-type: none"> Transport Accommodation Stationary S&T 	<ul style="list-style-type: none"> Line Managers/Supervisors Witnesses – Internal and /or External Chairpersons – Internal/External Initiators – Internal/External 	HRM&D Management
Employees trained	Percentage of Employees trained on labour relations procedures and policies	80%	Q1: 20% Q2: 20% Q3: 20% Q4: 20%	<ul style="list-style-type: none"> Capacitate employees on labour relations related policies and procedures Review previous disciplinary cases and grievances to identify departmental challenges Needs analysis to identify labour related knowledge and approaches to be considered Identified training needs Identify target groups in line function and commence training 	Quarterly <ul style="list-style-type: none"> Apr 23-Jun 23 Jul 23-Sept 23 Oct 23-Dec 23 Jan 24-Mar 24 	R100 000 Cost drivers: <ul style="list-style-type: none"> Transport Accommodation Stationary S&T 	<ul style="list-style-type: none"> Employees Line managers 	HRM&D Management

Outputs	Output Indicator	Annual Target	Quarterly Targets	Key Activities	Time Frames	Budget per activity	Dependencies	Responsibility
Officials vetted	Number of officials subjected to vetting process	12	Q4: 12	<ul style="list-style-type: none"> Identify all newly employed employees Distribute and assist officials to complete vetting forms Submit completed forms to State Security Agency (SSA) for vetting Liaise with the SSA to track vetting process Compile list of all applicants and submit to SAPS for fingerprints 	Annually <ul style="list-style-type: none"> Jan 24-Mar 24 	R30 000 Cost drivers: <ul style="list-style-type: none"> Transport Accommodation S&T 	Security & HRA	Manager: Security
Administer conditions of service (COS) and service benefits (SB) of employees	Percentage of compliance with COS and SB policy and procedures	100%	100%	<ul style="list-style-type: none"> Compile Progress Report of vetting Capturing and processing of employee benefits Administer remuneration matters Capture, approve and authorise transactions on persal Monitor compliance about resolutions, determinations, directives, policies and Sop's Information sessions conducted on COS and SB 	Annually <ul style="list-style-type: none"> Jan 24-Mar 24 Apr 23-Mar 24 	n/a	<ul style="list-style-type: none"> Persal System Line Managers HR Officials 	HRM&D Management
HRM&D Policies developed: SHERQ, Wellness management, HIV/AIDS,	Policies approved	6 HRM&D policies	Q1: 2 Q2: 2 Q3: 1 Q4: 1	<ul style="list-style-type: none"> Identify policies to be developed Analyse policies to identify gaps Formulate policies and circulate for inputs from employees 	Quarterly <ul style="list-style-type: none"> Apr 23-Jun 23 Jul 23-Sept 23 Oct 23-Dec 23 Jan 24-Mar 24 	n/a	<ul style="list-style-type: none"> Employees HOD Line managers 	HRM&D Management

Outputs	Output Indicator	Annual Target	Quarterly Targets	Key Activities	Time Frames	Budget per activity	Dependencies	Responsibility
Health & Productivity Management, Bursary, Resettlement				<ul style="list-style-type: none"> Policies are send for approval to HOD After approval policies will be implemented Administer of policies: communicate to all employees, awareness sessions/training 				
ICT Strategic Plan	ICT Strategic Plan developed	1	Q1	<ul style="list-style-type: none"> Develop the strategic plan Consulted the steering committee Submit for approval to HOD 	<ul style="list-style-type: none"> Apr 23-Jun 23 	n/a	<ul style="list-style-type: none"> ICT Operations & steering committee HOD All relevant stakeholders 	Manager ICT
3-year Performance plan	3-Year Performance plan	1	Q2	<ul style="list-style-type: none"> Develop the 3-year performance plan Consulted the steering committee Submit for approval to HOD 	<ul style="list-style-type: none"> Jul 23-Sep 23 	n/a	<ul style="list-style-type: none"> ICT Operations & Steering Committee 	Manager ICT
Operational plan	Annual operational plan developed	1	Q2	<ul style="list-style-type: none"> Develop the Annual operational plan Consulted the steering committee Submit for approval to HOD 	<ul style="list-style-type: none"> Jul 23-Sep 23 	n/a	<ul style="list-style-type: none"> ICT operations & Steering Committee 	Manager ICT
A positive corporate image of the Department	Promote the corporate identity of the department		Q1-Q4	<ul style="list-style-type: none"> Update and maintain internal and external signage and banners Distribute the Corporate Identity Manual (CI) to all officials in the department 	Annually	R500 000 Cost drivers: Design and Printing of signage S&T Accommodation Transport	<ul style="list-style-type: none"> Communications unit Support of all Pogrammes 	Manager: Communications Services

Outputs	Output Indicator	Annual Target	Quarterly Targets	Key Activities	Time Frames	Budget per activity	Dependencies	Responsibility
Improved public knowledge of the department and participation in departmental activities	Number of outreach programmes	4	Q1: 1 Q2: 1 Q3: 1 Q4: 1	<ul style="list-style-type: none"> Put CI manual on departmental intranet Attend Programme meetings to present CI manual Distribute standard letterheads and departmental documents (presentation formats etc.) Update and maintenance of departmental website Send out departmental information via social media Identify the needs of the community Develop a communication plan Meet with all relevant stakeholders Secure venue and all equipment required Prepare awareness raising presentations and/or activities Compile memos for supply chain purposes Exhibit at identified areas Report writing 	Quarterly <ul style="list-style-type: none"> Apr 23-Jun 23 Jul 23-Sept 23 Oct 23-Dec 23 Jan 24-Mar 24 	R100 000 Cost drivers: Exhibition material S&T Accommodation Transport	<ul style="list-style-type: none"> Communications unit Support of all Programmes 	Manager: Communications Services

Outputs	Output Indicator	Annual Target	Quarterly Targets	Key Activities	Time Frames	Budget per activity	Dependencies	Responsibility
	Number of publications developed and distributed	16 (External: 4 Internal: 12)	Q1: 4 Q2: 4 Q3: 4 Q4: 4	<ul style="list-style-type: none"> Source content Write articles Design layout Proof reading Distribute 	Quarterly <ul style="list-style-type: none"> Apr 23-Jun 23 Jul 23-Sept 23 Oct 23-Dec 23 Jan 24-Mar 24 	R100 000 Cost drivers: <ul style="list-style-type: none"> Transport Accommodation S&T Printing 	<ul style="list-style-type: none"> Communications unit Support of all Programmes 	Manager: Communications Services
	Number of marketing pamphlets and brochures	8	Q1: 2 Q2: 2 Q3: 2 Q4: 2					
	Number of media statements	4 x Radio talkshows	Q1: 1 Q2: 1 Q3: 1 Q4: 1	<ul style="list-style-type: none"> Identify topical area Interact with relevant Programme Identify stakeholders to be interviewed on radio Identify date and time Engage Media Liaison Officer Engage media Supply chain processes 	Quarterly <ul style="list-style-type: none"> Apr 23-Jun 23 Jul 23-Sept 23 Oct 23-Dec 23 Jan 24-Mar 24 	R200 000 Cost drivers: <ul style="list-style-type: none"> Radio fee 	<ul style="list-style-type: none"> Communications unit Support of all Programmes 	Manager: Communications Services
	12 x Press releases		Q1: 3 Q2: 3 Q3: 3 Q4: 3	<ul style="list-style-type: none"> Identify topical area Interact with relevant Programme Write press release Engage Media Liaison Officer Distribute to all via e-mail 	Quarterly <ul style="list-style-type: none"> Apr 23-Jun 23 Jul 23-Sept 23 Oct 23-Dec 23 Jan 24-Mar 24 	n/a	<ul style="list-style-type: none"> Communications unit Support of all Programmes 	Manager: Communications Services
Communication plan	Number of internal Communication Plans reviewed? Internal plan not being signed off	1	Q4	<ul style="list-style-type: none"> Source content Develop Communication Pan 	Annually	n/a	<ul style="list-style-type: none"> Communications unit 	Manager: Communications Services

Outputs	Output Indicator	Annual Target	Quarterly Targets	Key Activities	Time Frames	Budget per activity	Dependencies	Responsibility
				<ul style="list-style-type: none"> Distribute calendar of events Coordinate internal events with relevant line functions Display Suggestion Box to promote inputs from staff Conduct basic research/survey to establish if department meets communication needs Distribute ad hoc relevant information Source content, write articles, design booklet/posters, print and distribute internally Introduce the Intranet 			<ul style="list-style-type: none"> Support of all Programmes 	
Promotion and implementation of Minimum Physical Security Standards (MPSS) within the department	Number of Offices monitored to ensure compliance and implementation of physical security measures.	16 x offices to be assessed for compliance and implementation of physical security measures	Q1: 4 Q2: 4 Q3: 4 Q4: 4	<ul style="list-style-type: none"> Identify critical offices Provide assessment report of the inspections conducted for compliance Monitor the implementation of any non-compliance 	Quarterly <ul style="list-style-type: none"> Apr 23-Jun 23 Jul 23-Sept 23 Oct 23-Dec 23 Jan 24-Mar 24 	R30 000 Cost drivers: <ul style="list-style-type: none"> Transport Accommodation S&T 	<ul style="list-style-type: none"> DD: Facility & Security ASD: Physical Provincial Facility & Security Coordinator 	Corporate services
	Number of corrective measures implemented on offices monitored for compliance	12 x offices monitored for implementation of	Q1: 3 Q2: 3 Q3: 3 Q4: 3	<ul style="list-style-type: none"> Develop an action plan Monitor implementation of measures 	Quarterly <ul style="list-style-type: none"> Apr 23-Jun 23 Jul 23-Sept 23 Oct 23-Dec 23 	n/a	<ul style="list-style-type: none"> DD: Facility & Security ASD: Physical 	Corporate services

Outputs	Output Indicator	Annual Target	Quarterly Targets	Key Activities	Time Frames	Budget per activity	Dependencies	Responsibility
		corrective measures			<ul style="list-style-type: none"> Jan 24-Mar 24 		<ul style="list-style-type: none"> Provincial Facility & Security Coordinators 	
	Number of security Threat and Risk Assessments (TRA) conducted at DALRRD offices and FPSU projects and farms	16 x security Threat and Risk (TRA) assessments conducted	Q1: 4 Q2: 4 Q3: 4 Q4: 4	<ul style="list-style-type: none"> Utilized the TRA Checklist Conduct TRA assessment Provide a report with clear recommendations to management Monitor the implementation of recommendations 	Quarterly <ul style="list-style-type: none"> Apr 23-Jun 23 Jul 23-Sept 23 Oct 23-Dec 23 Jan 24-Mar 24 	n/a	<ul style="list-style-type: none"> DD: Facility & Security ASD: Physical Provincial Facility & Security Coordinators 	Security Manager
	Number of quarterly meetings to monitor compliance of security Services	4 X Quarterly Security Service providers meetings	Q1: 1 Q2: 1 Q3: 1 Q4: 1	<ul style="list-style-type: none"> Identify the 4 x meeting dates per quarter Prepare the venues and obtain approval Keep record of all minutes and agendas	Quarterly <ul style="list-style-type: none"> Apr 23-Jun 23 Jul 23-Sept 23 Oct 23-Dec 23 Jan 24-Mar 24 	R30 000 Cost drivers: <ul style="list-style-type: none"> Transport Accommodation S&T 	<ul style="list-style-type: none"> DD: Facility & Security ASD: Physical Provincial Facility & Security Coordinators 	Security Manager
	Develop Security policy	1	1 X Security policy approved	Draft policy submitted to HoD	Annually <ul style="list-style-type: none"> Apr 23-Mar 24 	n/a	<ul style="list-style-type: none"> DD: Facility & Security ASD: Physical Provincial Facility & Security Coordinators 	Security Manager

Outputs	Output Indicator	Annual Target	Quarterly Targets	Key Activities	Time Frames	Budget per activity	Dependencies	Responsibility
Promotion of Minimum Information Security Standards (MISS) in the Department	Conduct information security awareness sessions at Provincial offices	4 x quarterly security awareness program	Q1: 1 Q2: 1 Q3: 1 Q4: 1	<ul style="list-style-type: none"> Develop an Information Security Awareness Plan Develop an Information Security Awareness Presentation Conduct presentations Develop ICMS Creation of awareness material Informational messages and articles on the Dalrrd system 	Quarterly <ul style="list-style-type: none"> Apr 23-Jun 23 Jul 23-Sept 23 Oct 23-Dec 23 Jan 24-Mar 24 	R200 000	<ul style="list-style-type: none"> DD: Facility & Security ASD: Physical Provincial Facility & Security Coordinators 	Security Manager
Implementation of personnel security in line with MISS and National Vetting Strategy	Number of vetting and screening awareness sessions conducted	4 x vetting awareness sessions conducted.	Q1: 1 Q2: 1 Q3: 1 Q4: 1	<ul style="list-style-type: none"> Conduct vetting awareness presentations 	Quarterly <ul style="list-style-type: none"> Apr 23-Jun 23 Jul 23-Sept 23 Oct 23-Dec 23 Jan 24-Mar 24 	n/a	<ul style="list-style-type: none"> DD: Facility & Security ASD: Physical Provincial Facility & Security Coordinators 	Security Manager
	Number of vetting forms (Z204 form) administered and submitted to SSA.	12	Q1: 3 Q2: 3 Q3: 3 Q4: 3	<ul style="list-style-type: none"> Coordinate vetting process 	Quarterly <ul style="list-style-type: none"> Apr 23-Jun 23 Jul 23-Sept 23 Oct 23-Dec 23 Jan 24-Mar 24 	n/a	<ul style="list-style-type: none"> DD: Facility & Security ASD: Physical Provincial Facility & Security Coordinators 	Security Manager
Submission of User Asset Management Plan to DRPW	UAMP submitted to DPWI and National Treasury	1 approved UAMP submitted to DRPW and	UAMP submitted in the	<ul style="list-style-type: none"> Arrange and hold workshops with Provincial Offices. 	Annually <ul style="list-style-type: none"> Jan 24-Mar 24 	n/a	<ul style="list-style-type: none"> Provincial Offices 	Manager : Facilities and Transport

Outputs	Output Indicator	Annual Target	Quarterly Targets	Key Activities	Time Frames	Budget per activity	Dependencies	Responsibility
and National Treasury	National Treasury		fourth quarter	<ul style="list-style-type: none"> Consolidate provincial inputs Ensure UAMP is approved by the delegated authority 				
Maintenance of office buildings for Provincial Offices and Regional Offices.	Departmental buildings are maintained	Maintenance needs to be reported to DRPW and contractors appointed for day-to-day maintenance	Maintenance services carried out timeously if and when required	<ul style="list-style-type: none"> Report all maintenance needs to DPWI Ensure contractors are appointed for maintenance services Monthly monitoring of day to day maintenance projects and budgets 	Annually <ul style="list-style-type: none"> Apr 23-Mar 24 	R500 000	<ul style="list-style-type: none"> Department SCM 	Manager : Facilities and Transport
One functional transport committee	Agendas and minutes of committee meeting	4 transport committee meetings	Q1: 1 Q2: 1 Q3: 1 Q4: 1	<ul style="list-style-type: none"> Arrange meeting Circulate Agenda to members Arrange venue for meeting Record minutes of agenda discussion points Inform affected parties accordingly 	Quarterly <ul style="list-style-type: none"> Apr 23-Jun 23 Jul 23-Sept 23 Oct 23-Dec 23 Jan 24-Mar 24 	n/a	<ul style="list-style-type: none"> Departmental staff 	Manager : Facilities and Transport
PAIA/ POPIA	Report submitted to Human Rights Commission	1	Q1	<ul style="list-style-type: none"> Compile a report for submission to the Human Right Commission 	<ul style="list-style-type: none"> Apr 23-Jun 23 	n/a	<ul style="list-style-type: none"> Deputy Information Officers and line function, Skilled capacity, work tools 	Manager Legal Service
Litigation reports	Number of litigation reports submitted to HoD	4 reports submitted to HOD	Q1: 1 Q2: 1 Q3: 1 Q4: 1	<ul style="list-style-type: none"> Compilation of litigation report 	Quarterly <ul style="list-style-type: none"> Apr 23-Jun 23 Jul 23-Sept 23 Oct 23-Dec 23 	n/a	<ul style="list-style-type: none"> State Attorney/ PSSC Offices 	Manager Legal Service

Outputs	Output Indicator	Annual Target	Quarterly Targets	Key Activities	Time Frames	Budget per activity	Dependencies	Responsibility
Legislation developed	Number of legislative tools developed	1 (Climate Change Strategy)	Q3	<ul style="list-style-type: none"> • Appointment of project task team • Identification of changes to be made • Consultation of internal & external stakeholders • Draft Bill developed 	<ul style="list-style-type: none"> • Jan 24-Mar 24 • Oct 23-Dec 23 • Jan 24-Mar 24 	No Budget	<ul style="list-style-type: none"> • Timeous approval of Cabinet Memo • Project task team • Inclusion in the various Committee agendas 	Manager Legal Service

Sub-Programme 1.4 Financial Management: The purpose of the sub- programme is to provide effective support services including monitoring and control with regards to budgeting, provisioning and procurement

Activities, timeframes and budgets

Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Time Frames	Budget per activity	Dependencies	Responsibility
YM, database, EPRE, ENE	Percentage of expenditure in relation to the allocated budget	100%	Q1: 100%	<ul style="list-style-type: none"> Compile expenditure report in relation to the allocated budget 	Quarterly	n/a	<ul style="list-style-type: none"> All programmes and directorates 	Chief Financial Officer
			Q2: 100%		<ul style="list-style-type: none"> Apr 23-Jun 23 			
			Q3: 100%		<ul style="list-style-type: none"> Jul 23-Sept 23 			
			Q4: 100%		<ul style="list-style-type: none"> Oct 23-Dec 23 Jan 24-Mar 24 			
Revenue collection databases (electronic or manual)	Percentage own revenue collected	100%	Q1: 100%	<ul style="list-style-type: none"> Compile revenue report in relation to the estimated revenue to be collected 	Quarterly	n/a	<ul style="list-style-type: none"> Revenue generating programmes i.e. Pr4: Veterinary Services and Pr5: Research & Technology Development Services 	Chief Financial Officer
			Q2: 100%		<ul style="list-style-type: none"> Apr 23-Jun 23 			
			Q3: 100%		<ul style="list-style-type: none"> Jul 23-Sept 23 			
			Q4: 100%		<ul style="list-style-type: none"> Oct 23-Dec 23 Jan 24-Mar 24 			
BAS report	Percentage of invoices paid within 30 days	100%	Q1: 100%	<ul style="list-style-type: none"> 30-day payment report submitted to provincial treasury 	Quarterly	n/a	<ul style="list-style-type: none"> Transversal System availability 	Chief Financial Officer
			Q2: 100%		<ul style="list-style-type: none"> Apr 23-Jun 23 			
			Q3: 100%		<ul style="list-style-type: none"> Jul 23-Sept 23 			
			Q4: 100%		<ul style="list-style-type: none"> Oct 23-Dec 23 Jan 24-Mar 24 			
Internal audit report	Percentage of internal audit recommendations implemented	100%	Q4: 100%	<ul style="list-style-type: none"> Coordinate the implementation of the recommendations 	Annually	n/a	<ul style="list-style-type: none"> All programmes and directorates 	Chief Financial Officer
					<ul style="list-style-type: none"> Jan 24-Mar 24 			
External audit report	Percentage of External audit recommendations implemented	100%	Q4: 100%	<ul style="list-style-type: none"> Coordinate the implementation of the recommendations 	Annually	n/a	<ul style="list-style-type: none"> All programmes and directorates 	Chief Financial Officer
					<ul style="list-style-type: none"> Jan 24-Mar 24 			

PROGRAMME 2: SUSTAINABLE RESOURCE USE AND MANAGEMENT

The purpose of this provide agricultural support services to land users in order to ensure sustainable development and management of natural agricultural resources.

The programme is structured into four sub-programmes:

- Agricultural Engineering Services
- LandCare
- Land Use Management
- Disaster Risk Reduction

Sub-programme 2.1: Agricultural Engineering Services

The purpose of the Sub-programme is to provide engineering support according to industry standards with regards to irrigation, on-farm mechanization, value adding, farm structures and resource conservation management.

Activities, timeframes and budgets

Outputs	Performance Indicator	Annual Target	Quarterly target	Key Activities	Time Frames	Budget per activity	Dependencies	Responsibility
Infrastructure established	Number of agricultural infrastructure established	45	Q1: 5 Q2: 5 Q3: 20 Q4: 15	<ul style="list-style-type: none"> • Conduct topographical survey • Detailed design of infrastructure, Procurement through the tender system • Management of construction 	Quarterly <ul style="list-style-type: none"> • Apr 23-Jun 23 • Jul 23-Sept 23 • Oct 23-Dec 23 • Jan 24-Mar 24 	R8 471 000,00 For all key activities of this output Cost drivers: <ul style="list-style-type: none"> • S&T • Stationery • Telephone 	Extension services Supply chain Procurement committees External stake holders	Programme manager and sub programme manager/ SRM district manager

Sub-programme 2.2: LandCare: The purpose of the Sub-programme is 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 improved productivity, food security, job creation and agro ecosystems.

Activities, timeframes and budgets

Outputs	Performance Indicator	Annual Target	Quarterly Targets	Key Activities	Time Frame	Budget per activity	Dependencies	Responsibility
Hectares of agricultural land rehabilitated	Number of hectares of agricultural land rehabilitated	3200	Q3: 1600 Q4: 1600	<ul style="list-style-type: none"> Conduct field surveys Develop procurement document Implementation Continuous monitoring 	Quarterly <ul style="list-style-type: none"> Oct 23-Dec 23 Jan 24-Mar 24 	R8 004 000	<ul style="list-style-type: none"> Extension and advisory unit Supply chain unit Research unit Procurement committees DALRRD 	Programme manager and sub programme manager/ SRM district manager
Hectares of cultivated fields under conservation Agricultural practices	Number of hectares of cultivated land under Conservation Agriculture practices	60	Q3: 60	<ul style="list-style-type: none"> Conduct field surveys Develop procurement document Implementation Continuous monitoring 	<ul style="list-style-type: none"> Oct 23-Dec 23 	For all LandCare outputs Cost drivers: <ul style="list-style-type: none"> Travel & subsistence Herbicides Protective clothing Crop production inputs Training costs 	<ul style="list-style-type: none"> Extension and advisory unit Supply chain unit Research unit Procurement committees DALRRD 	Programme manager and sub programme manager/ SRM district manager
Green jobs created	Number of green jobs created	130	Q3: 130	<ul style="list-style-type: none"> Facilitate employment of people to work on LandCare projects Project Monitoring Project Reporting 	<ul style="list-style-type: none"> Oct 23-Dec 23 	Venue, transport & catering Promotional material First aid equipment	<ul style="list-style-type: none"> Extension and advisory unit Land user (farmer) Tribal authorities 	Programme manager and sub programme manager/ SRM district manager

Sub-programme Land Use 2.3 Management: The purpose of the sub-programme is 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

Outputs	Outputs Indicator	Annual Target	Quarterly target	Key Activities	Time Frames	Budget per activity	Dependencies	Responsibility
Agro-ecosystem management plans developed	Number of agro-ecosystem management plans developed	1	Q4: 1	<ul style="list-style-type: none"> Data/information gathering and surveys Spatial planning Mapping and reporting 	Annually <ul style="list-style-type: none"> Jan 23-Mar 24 	R500 000.00 Inclusive of all Land Use Management outputs	<ul style="list-style-type: none"> Software Programme 5 Legislative regulations 	Programme manager and sub programme manager/ SRM district manager
Farm management plans developed	Number of farm management plans developed	5	Q1: 1 Q2: 1 Q3: 1 Q4: 2	<ul style="list-style-type: none"> Data/information gathering and surveys Farm planning Mapping and production of management plan 	Quarterly <ul style="list-style-type: none"> Apr 23-Jun 23 Jul 23-Sept 23 Oct 23-Dec 23 Jan 24-Mar 24 	Cost drivers: <ul style="list-style-type: none"> Travelling Accommodation Telephone Stationery Payment of Contractors 	<ul style="list-style-type: none"> Software Legislative regulations Owner/Farmer 	Programme manager and sub programme manager/ SRM district manager

Sub-programme 2.4 Disaster Risk Reduction: The purpose of the sub-programme is to provide agricultural disaster risk reduction (prevention, mitigation, preparedness, response and relief) support services to producers and other clients

Activities, timeframes and budgets

Outputs	Outputs Indicator	Annual Target	Quarterly target	Key Activities	Time Frames	Budget per activity	Dependencies	Responsibility
Awareness on disaster risk reduction conducted	Number of awareness campaigns on disaster risk reduction conducted	4	Q1: 1 Q2: 1 Q3: 1 Q4: 1	<ul style="list-style-type: none"> Conduct awareness with extension services Provide report 	Quarterly <ul style="list-style-type: none"> Apr 23-Jun 23 Jul 23-Sept 23 Oct 23-Dec 23 Jan 24-Mar 24 	No Budget allocated, but will commence under the total budget of Program 2 R300 000.00	<ul style="list-style-type: none"> Extension Farmers Research unit 	Programme manager and sub programme manager/ SRM district manager
Surveys on uptake for early warning information conducted	Number of surveys on uptake for early warning information conducted	20	Q1: 5 Q2: 5 Q3: 5 Q4: 5	<ul style="list-style-type: none"> Information gathering through surveys Preparation of report 	Quarterly <ul style="list-style-type: none"> Apr 23-Jun 23 Jul 23-Sept 23 Oct 23-Dec 23 Jan 24-Mar 24 	Cost drivers: <ul style="list-style-type: none"> Travelling Accommodation Telephone Stationery Payment of suppliers 	<ul style="list-style-type: none"> Extension Farmers 	Programme manager and sub programme manager/ SRM district manager
Disaster Plans	Number of disaster management plans developed	1	Q4: 1	<ul style="list-style-type: none"> Information gathering Preparation of draft plan Consult stakeholders Finalise and submit for approval 	Annualy <ul style="list-style-type: none"> Jan 24-Mar 24 		<ul style="list-style-type: none"> Farmers PDMC Fire Association 	Programme manager and sub programme manager

PROGRAMME 3: AGRICULTURAL PRODUCER SUPPORT AND DEVELOPMENT

The purpose of this programme is to provide support to producers through agricultural development programmes. Enable and support transformation of the agricultural sector to actively contribute to economic growth, inclusion, equality and the creation of decent work. Increase food production through producer support and development initiatives.

It is structured into three sub-programmes:

- Producer Support Services;
- Extension and Advisory Services;
- Food Security

Sub-Programme 3.1 Producer Support Services The purpose of the Sub-programme is 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	Timeframe	Budget per activity	Dependencies	Responsibility
Production across the agriculture value chain	Number of producers supported in the Red meat commodity	600	Q1: 10	Planning: Farmers days, Information days and Demonstrations & Procurement Processes for Transport & Catering	Quarterly	R 864 000 funded through CASP for 720 beneficiaries	<ul style="list-style-type: none"> CASP //lima Budget office SCM 	District Managers Project Leaders Sustainable Resource Managers Senior Manager
				<ul style="list-style-type: none"> Engage Extension Officers Mobilizing of Farmers Arranging Transport, Venue and Catering. Arrangement of documents. Eg. Programmes, Attendance registers 	<ul style="list-style-type: none"> Apr 23–Jun 23 			
				<ul style="list-style-type: none"> Procurement Process Catering, Transport & venue Mobilization of farmers Tangible support Compile and present SPECS documents Technical support Monitoring of project implementation 	<ul style="list-style-type: none"> Jul 23– Sep 23 			
			Q2: 70	Provide Tangible Support: Infrastructure & Inputs Procurement Process	<ul style="list-style-type: none"> Oct 23–Dec23 	R 38 488 000	<ul style="list-style-type: none"> CASP //lima Budget office SCM SPECS Committee 	
			Q3: 300	Compile and present SPECS documents				

Sub-Programme 3.2 Extension and Advisory Services: The purpose of the Sub-programme is 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	Timeframe	Budget per activity	Dependencies	Responsibility
Skilled producers	Number of participants trained in skills development programmes in the sector	700	Q1: 0	<ul style="list-style-type: none"> Planning: Approval of training business plan and programme 	<ul style="list-style-type: none"> Apr 23–Jun 23 	n/a	<ul style="list-style-type: none"> Training unit Senior Managers Extension officials 	<ul style="list-style-type: none"> District Managers Training Coordinator Senior Managers Extension officials
			Q2: 100	<ul style="list-style-type: none"> Procurement of Services: Appointment of Service Providers Training Evaluation and monitoring of the training 	<ul style="list-style-type: none"> Quarterly Jul 23–Sept 23 	<ul style="list-style-type: none"> R 1 189 000 	<ul style="list-style-type: none"> SCM Service providers Training unit 	
			Q3: 300	<ul style="list-style-type: none"> Provide training manuals Provide venue, transport and meals Evaluation and monitoring of the training 	<ul style="list-style-type: none"> Quarterly Oct 23–Dec 23 	<ul style="list-style-type: none"> R 1 200 000 	<ul style="list-style-type: none"> SCM Service providers Training unit 	
			Q4: 300	<ul style="list-style-type: none"> Provide training manuals Provide venue, transport and meals Evaluation and monitoring of the training Identification of the training needs 	<ul style="list-style-type: none"> Quarterly Jan 24–Mar 24 	<ul style="list-style-type: none"> R 1 200 000 	<ul style="list-style-type: none"> Service providers Training unit Senior Managers Extension officials 	

Sub-Programme 3.3 Food Security: The purpose of the sub-programme is 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	Timeframe	Budget per activity	Dependencies	Responsibility
Smallholder producers supported	Number of smallholder producers supported	700	Q1: 50	<ul style="list-style-type: none"> Planning: Approval of Business Plan & Procurement Processes 	Quarterly <ul style="list-style-type: none"> Apr 23–Jun 23 	R 100 000 Cost Drivers: S&T	<ul style="list-style-type: none"> Senior Managers District Managers Project office 	Senior Managers District Managers Project office
			Q2: 150	<ul style="list-style-type: none"> Procurement Process 	Quarterly <ul style="list-style-type: none"> Jul 23- Sept 23 	R 15 099 000 (funded through CASP)	<ul style="list-style-type: none"> Project leaders Program 2 District Managers Engineers 	Project office
			Q3: 200	<ul style="list-style-type: none"> Provide Tangible Support: Infrastructure, Mechanisation & Production Inputs Monitoring and evaluation Training Technical Advice 	Quarterly <ul style="list-style-type: none"> Oct 23-Dec 23 	R 100 000: S&T R30 198 000: Tangible Support	<ul style="list-style-type: none"> CASP/ILLIMA Funds Project leaders 	
			Q4: 300	<ul style="list-style-type: none"> Provide Tangible Support: Infrastructure, Mechanisation & production Inputs Monitoring and evaluation Training Technical Advice 	Quarterly <ul style="list-style-type: none"> Jan 24–Mar 24 	R 100 000: S&T R 30 198 000: Tangible Support		
Subsistence producers supported	Number of subsistence producers supported	1200	Q1: 100	<ul style="list-style-type: none"> Verification of food insecure households Verify agricultural needs of the food insecure households 	Quarterly <ul style="list-style-type: none"> Apr 23–Jun 23 	R 100 000 Cost drivers:	<ul style="list-style-type: none"> Finance DSD Household readiness 	Senior Managers District Managers Food security Manager Extension Officials

Output	Output Indicator	Annual targets	Quarterly targets	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
			Q2: 300	<ul style="list-style-type: none"> Procurement of starter packs (garden, poultry, etc) Technical support 	Quarterly <ul style="list-style-type: none"> Jul 23-Sept 23 	Substantance and travelling R 3 000 000 Cost drivers: Substantance and Travelling and Production Inputs	<ul style="list-style-type: none"> SCM Climate 	Senior Managers District Managers
			Q3: 400	<ul style="list-style-type: none"> Provision of starter packs (garden, poultry, etc) Equipping of 2 boreholes with windmills Sighting, testing and drilling with electric pump Installation of control box and pressure pump 6 x 10 000L Water tanks Technical support Households Provision of poultry starter pack (chickens packaging material and feed etc) Technical support 	Quarterly <ul style="list-style-type: none"> Oct 23-Dec 23 	R 4 000 000 Cost drivers: Production inputs, water infrastructure & S&Ts		
			Q4: 400		Quarterly <ul style="list-style-type: none"> Jan 24-Mar 24 	R 3 000 000 Cost drivers: Poultry production inputs; Feed, PoL, Cages S&Ts		

PROGRAMME 4: VETERINARY SERVICES

The purpose of the programme is 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.

The programme is structured into five sub-programmes:

- Animal Health
- Veterinary International Trade facilitation
- Veterinary Public Health
- Veterinary Diagnostics Services
- Veterinary Technical Support Services

Sub-Programme 4.1: Animal Health: The purpose of the sub-programme is to facilitate and provide animal health services in order to protect the animals and public against identified zoonotic and diseases of economic importance, promote primary animal health and welfare programs / projects, resulting in a favourable zoo-sanitary status that maintains consumer confidence in products of animal origin and enables the export of animals and products of animal origin.

Activities, timeframes and budgets

Output	Output Indicator	Annual target	Quarterly target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
Sample Collected	4.1.1 Number of samples collected for targeted animal disease surveillance	444	Q1: 111 Q2: 111 Q3: 111 Q4: 111	<ul style="list-style-type: none"> Collect samples for FMD, PPR, CBPP and AI from selected areas Samples are sent to the reference laboratory. Obtain approval from DALRRD for payment of tests. Test results are communicated to DALRRD Follow up on suspect and positive samples is conducted 	Quarterly <ul style="list-style-type: none"> Apr 23-Jun 23 Jul 23-Sept 23 Oct 23-Dec 23 Jan 24-Mar 24 	(part of 4.1.2) Cost drivers: R0.00 (Consumables – part of 4.1.2) R0.00 (Lab Services (Covered by DALRRD)) R0.00 (Fleet Services including GG – part of 4.1.2)	<ul style="list-style-type: none"> DALRRD for payment for tests Sufficient transport Adequate staffing 	Senior Manager
Epidemiological Units visited	4.1.2 Number of visits to epidemiological units for veterinary interventions	3500	Q1: 1000 Q2: 1000 Q3: 1000 Q4: 500	Animal vaccinations against controlled animal diseases in response to outbreaks <ul style="list-style-type: none"> Drafting of vaccination programme by Animal Health Technician (AHT) 	Quarterly <ul style="list-style-type: none"> Apr 23-Jun 23 Jul 23-Sept 23 Oct 23-Dec 23 Jan 24-Mar 24 	R3 243 000.00 Cost drivers: R 90 000.00 (Consumables) R 124 000.00 (Lab Services)	<ul style="list-style-type: none"> Sufficient transport Adequate staffing 	Senior manager

Output	Output Indicator	Annual target	Quarterly target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				<ul style="list-style-type: none"> Issuing of vaccination notices to farmers by AHT Vaccination of animals as per the Animal Disease Act, 35 of 1984 		<p>R 791 000.00 (S&T)</p> <p>R 220 000.00 (Mobile Vet Truck)</p> <p>R 193 000.00 (Medicine & Vaccines)</p> <p>R 404 000.00 (Fleet Services including GG)</p>		
				<p>Hold Primary Animal Health Care Interactions (PAHC)</p> <ul style="list-style-type: none"> Each SV office determines the places/communities to be visited by the mobile Veterinary Truck (MVT) Concerned SV office procure drugs/medicines to be used during the spay campaign 				
				<p>Sample/test animal for disease investigation purposes</p> <ul style="list-style-type: none"> Collection of blood or tissue samples according to the prescribed method Packaging & submission of the samples to the laboratory as prescribed by the laboratory Interpretation of the results 				

Output	Output Indicator	Annual target	Quarterly target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
Service rendered at compulsory community clinics or state veterinary offices	4.1.3 Number of veterinary consultations conducted.	2200	Q1: 500 Q2: 500 Q3: 600 Q4: 600	<p>Inspected animal for regulatory control purposes</p> <ul style="list-style-type: none"> SV or AHT schedule visits to buffalo farms, compartments, feedlots and auctions for disease Inspections are done according to the relevant Veterinary Procedural Notice (VPN) Once satisfied, an application for registration of the farm, compartment or facility is sent by the SV or AHT to the Director 	<p>Quarterly</p> <ul style="list-style-type: none"> Apr 23-Jun 23 Jul 23-Sept 23 Oct 23-Dec 23 Jan 24-Mar 24 	<p>R 2 100 000.00</p> <p>Cost drivers: R 1000 000.00 (Consumables – CASP funds)</p> <p>R 100 000.00 (Lab Services – CASP funds)</p> <p>R 1 000 000.00 (Medicine & Vaccines – CASP funds)</p>	<ul style="list-style-type: none"> CASP funding DALRRD for transport & salaries for CCS vets 	Senior manager

Output	Output Indicator	Annual target	Quarterly target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
						Fleet Services including GG (DAFF)		
						(Covered under 4.12) (S&T)		

Sub-Programme 4.3: Veterinary Public Health: The purpose of the sub-programme is to promote the safety of meat and meat products

Activities, timeframes and budgets

Output	Output Indicator	Annual target	Quarterly target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
HAS Documents Rural Inspection Checklists	Number of inspections conducted on facilities producing meat	180	Q1: 45 Q2: 45 Q3: 45 Q4: 45	Abattoirs: <ul style="list-style-type: none"> Conduct abattoir inspections Register abattoirs that meet regulatory requirements Rendering plants: <ul style="list-style-type: none"> Inspect facilities processing animal products and by-products Register facilities meeting regulatory requirements 	Quarterly <ul style="list-style-type: none"> Apr 23-Jun 23 Jul 23-Sept 23 Oct 23-Dec 23 Jan 24-Mar 24 	R 675 000.00 Cost drivers: R 94 000.00 (Consumables) R 132 000.00 (S&T) R 172 000.00 (Fleet Services including GG)	<ul style="list-style-type: none"> Department Funding Sufficient transport Adequate staffing 	Senior Manager
Food safety campaigns conducted	Number of food safety campaigns conducted.	20	Q1: 5 Q2: 5 Q3: 5 Q4: 5	<ul style="list-style-type: none"> Schedule a visit Conduct awareness campaign at public institutions, schools, farmer's days, meat handling facilities and conduct food safety workshops Prepare a report for each visit. 	Quarterly <ul style="list-style-type: none"> Apr 23-Jun 23 Jul 23-Sept 23 Oct 23-Dec 23 Jan 24-Mar 24 	<ul style="list-style-type: none"> Department Funding Sufficient transport Adequate staffing 	Senior Manager	

Sub-Programme 4.4: Veterinary Diagnostics Services: The purpose of the Sub-programme is 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 target	Quarterly target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
Test Results	Number of laboratory tests performed according to approved standards	28500	Q1: 8000 Q2: 8000 Q3: 5500 Q4: 7000	<ul style="list-style-type: none"> Receive samples Process and test samples Generate a test report Send a laboratory/ test report to the sender Update the sample register Audit test process and system 	Quarterly <ul style="list-style-type: none"> Apr 23-Jun 23 Jul 23-Sept 23 Oct 23-Dec 23 Jan 24-Mar 24 	R 607 000.00 Cost drivers: R 38 000.00 (Consumables) R 236 000.00 (S&T)	<ul style="list-style-type: none"> Departmental Funding CASP funds Adequate staffing 	Senior manager

Sub-Programme 4.5: Veterinary Technical Support Services

The purpose of the sub-programme is to provide a veterinary ancillary support service that addresses and promotes the welfare of animals, animal identification and advisory service.

Activities, timeframes and budgets

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
PAPA Registration Licences issued	Number of Performing Animals protection Act (PAPA) registration licences issued.	3	Q1: 0 Q2: 0 Q3: 1 Q4: 2	<ul style="list-style-type: none"> Receive a request from DALRRD to register facility for performing animals Inspect and issue licence to the applicant Send copies of licence to DALRRD for filing 	Quarterly <ul style="list-style-type: none"> Oct 23–Dec 23 Jan 24–Mar 24 	Transport which is planned alongside other activities (covered under 4.1.2).	<ul style="list-style-type: none"> DALRRD Sufficient transport Adequate staffing 	Senior Manager

Sub-Programme 5.1: Research:The purpose of the sub-programme is to improve agricultural production and environment through conducting, facilitating and coordinating research and technology development.

Activities, timeframes and budgets

Output	Performance Indicator	Annual Target	Quarterly targets	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
Research projects implemented to improve agricultural production	Number of research projects implemented to improve agricultural production	7	Q4: 7	<ul style="list-style-type: none"> Large stock Small stock Alternative animal production Soil evaluation and recommendation Agronomy crop production Fodder crop production Rangeland management and monitoring of Risk in the context of climate change 	Annually <ul style="list-style-type: none"> Jan 24–Mar 24 	R 8 509 000 Cost drivers <ul style="list-style-type: none"> White fleet, Diesel, Feed for animals Maintenance costs of infrastructure S&T Cell phones and 3G Electricity Capital equipment Licences of software Service level agreements with other research organisations 	<ul style="list-style-type: none"> Service level agreements with partners such as ARC – Animal Improvement Institute, Arc -Soil Climate and Water, Partners – Tertiary Institutes Budget and human resources Approval of research funding under CASP Connectivity (internet). Adequate infrastructure 	Senior manager
Environmental research	Number of environmental research	2	Q4: 2	Long-term vegetation monitoring: <ul style="list-style-type: none"> Field surveys 	Annually <ul style="list-style-type: none"> Jan 24–Mar 24 	Goods & Services Cost drivers	<ul style="list-style-type: none"> Availability of budget 	Sub-Programme Manager

Output	Performance Indicator	Annual Target	Quarterly targets	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
Biodiversity and ecological information disseminated	Number of biodiversity and ecological information disseminated	14	Q4: 14	<ul style="list-style-type: none"> Established Stewardship site veld monitoring surveys Stewardship monitoring report Coastal audit surveys & CWAC counts (support Coastal Management unit) Popular articles Popular presentations Scientific publication Formal platform presentations (Scientific presentation) Media information pieces 	Annually <ul style="list-style-type: none"> Jan 24–Mar 24 	Goods & Services Cost drivers: <ul style="list-style-type: none"> Conference / Fora registrations fees Subsistence Transport Stationary 	<ul style="list-style-type: none"> Magazine and/or virtual platforms publishing popular articles submitted Media requests received Popular information/presentation requests received Journal publishing submitted scientific article 	Sub-Programme Manager

Sub-Programme 5.2: Technology Transfer Services: The purpose of the sub-programme is to disseminate information on research and technology developed to clients, peers, scientific community and relevant stakeholders.

Activities, timeframes and budgets

Output	Performance Indicator	Annual target	Quarterly targets	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
Scientific papers published	Number of scientific papers published	2	Q4: 2	<ul style="list-style-type: none"> Literature review Data analysis and writing of paper Submit to the review board for publication 	Annually <ul style="list-style-type: none"> Jan 24–Mar 24 	R 286 000,00 Cost drivers: Publication costs	<ul style="list-style-type: none"> Completion of research Availability of reliable data Acceptance of articles by journals 	Scientific managers
Research presented at peer review events	Number of research presentation made at peer reviewed events	5	Q1: 0 Q2: 2 Q3: 3 Q4: 0	<ul style="list-style-type: none"> Presenting of research results at peer reviewed events (conferences, Workshop) 	Quarterly <ul style="list-style-type: none"> Jul 23–Sep 23 Oct 23–Dec 23 	Goods & Services Cost drivers: <ul style="list-style-type: none"> Registration fees S&T Publication and communication costs Data costs 	<ul style="list-style-type: none"> Acceptance of research results for presentation Availability of conferences and forums to present research On line conferences Connectivity biggest challenge Scientific community/farmers 	Scientists and Senior manager
Research presented at technology transfer events	Number of research presentation made at technology transfer events.	9	Q1: 3 Q2: 3 Q3: 3 Q4: 0	<ul style="list-style-type: none"> Presenting of research data to farmers at farmer's days (virtual or webinars) Sharing of early warning information to farmers organisations 	Quarterly <ul style="list-style-type: none"> Apr 23–Jun 23 Jul 23–Sept 23 Oct 23–Dec 23 	Goods & Services Cost drivers: <ul style="list-style-type: none"> Registration fees S&T Publication and 	<ul style="list-style-type: none"> Number of arranged farmers days, on line training Connectivity infrastructure Availability of farmers 	Scientists and Senior manager

Output	Performance Indicator	Annual target	Quarterly targets	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
Technologies developed for smallholder producers	Number of new technologies developed for the smallholder producers	1	Q4: 1	<ul style="list-style-type: none"> Development of new methodologies or new systems 	Annually <ul style="list-style-type: none"> Jan 24-Mar 24 	communication costs <ul style="list-style-type: none"> Data costs Goods & Services 	<ul style="list-style-type: none"> Availability of scientists involved in technology development Small holder farmers 	Scientist and Senior manager
Scientific investigations conducted	Number of scientific investigations conducted	4	Q1: 1 Q2: 1 Q3: 1 Q4: 1	<ul style="list-style-type: none"> Conduct Literature studies produce commodity specific reports investigate and do desktop on specific scientific questions 	Quarterly <ul style="list-style-type: none"> Apr 23-Jun 23 Jul 23-Sept 23 Oct 23-Dec 23 Jan 24-Mar 24 	Goods & Services Cost Drivers: <ul style="list-style-type: none"> Transport Fleet vehicles S&T Research costs 	<ul style="list-style-type: none"> Requests received for investigations by farmers or management Investigations by scientists on new topics 	Scientist Senior manager
Develop and maintain spatial products and improve access for informed decision making	Number of functional environmental information management systems maintained	1	Q4: 1	<ul style="list-style-type: none"> Updated Land cover (land degradation & transformation) spatial layer developed for Namaqualand district Update Critical Biodiversity Area (CBA) map Update CAP map Update Protected Areas (PA) map Delineate Coastal Management lines 	Annually <ul style="list-style-type: none"> Jan 24-Mar 24 	Goods & Services Cost drivers: <ul style="list-style-type: none"> ArcGIS licence renewal Biodiversity Planning Forum registration Subsistence Transport 	<ul style="list-style-type: none"> Renewal of ArcGIS package Functional computer hardware and software Environmental and Ecological Scientists 	Sub-Programme Manager

Output	Performance Indicator	Annual target	Quarterly targets	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				<ul style="list-style-type: none"> • Compile Coastal Management Lines Technical report • Coastal Protection Zone workshop • Maintain & Manage the GIS – spatial layers and attribute tables of above spatial information that underpin all above • Annual Report containing updates / progress on spatial projects, with updated spatial layers images contained and excerpts of their respective attribute tables (maintenance). 				

Sub-Programme 5.3: Research Infrastructure Support services:The purpose of the sub-programme is 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	Performance Indicator	Annual Target	Quarterly targets	Key Activities	Time Frames	Budget	Dependencies	Responsibility
Research infrastructure managed	Number of research infrastructure managed	6	Q4: 6	<ul style="list-style-type: none"> Maintenance of research herds Infrastructure maintained Research projects supported 	Annually <ul style="list-style-type: none"> Jan 24–Mar 24 	R 4 249 000.00 Cost drivers: <ul style="list-style-type: none"> Infrastructure maintenance Diesel Electricity New equipment and implements Tractor servicing Building maintenance 	<ul style="list-style-type: none"> Acting farm managers and technicians assisted by staff to maintain Water and electricity infrastructure Tractors and implements Buildings and handling facilities Outsourcing of maintenance Expertise 	Senior manager, supported by technical staff

PROGRAMME 6: AGRICULTURAL ECONOMIC SERVICES

The purpose of the programme is to provide timely and relevant agricultural economic services to ensure equitable participation in the economy.

The programme consists of three sub-programmes:

- Production Economics and Marketing Support;
- Agro-Processing Support; and
- Macroeconomics Support.

Sub-Programme 6.1: Production Economics and Marketing Support: The purpose of the sub-programme is to provide economics and marketing services to agri-businesses.

Activities, timeframes and budgets

Output	Performance Indicator	Annual targets	Quarterly targets	Key Activities	Timeframes	Budget	Dependencies	Responsibility
Agribusinesses supported with Marketing Services	Number of Agri-businesses supported with Marketing Services.	140	Q1: 30 Q2: 32 Q3: 20 Q4: 58	<ul style="list-style-type: none"> Identify potential markets for agribusinesses Assist to link producers to buyers. Facilitate product promotional through Exhibitions Facilitate provision of needed marketing infrastructure where needed Facilitate provision of market information SA GAP accreditation support 	Quarterly <ul style="list-style-type: none"> Apr 23-Jun 23 Jul 23-Sept 23 Oct 23-Dec 23 Jan 24-Mar 24 	R800 000 Cost drivers: <ul style="list-style-type: none"> Transport S & T Catering Accommodation 	<ul style="list-style-type: none"> Clients & beneficiaries of the department Departmental officials Executive authority Service providers 	Senior Manager
Agribusinesses supported with Production Economics Services	Number of clients supported with Production Economics Services	40	Q1: 0 Q2: 10 Q3: 20 Q4: 10	<ul style="list-style-type: none"> Provide / facilitate provision of service requested by clients e.g. enterprise budget Conduct / facilitate information sharing session 	Quarterly <ul style="list-style-type: none"> Jul 23-Sept 23 Oct 23-Dec 23 Jan 24-Mar 24 	R 520 000 Cost drivers: <ul style="list-style-type: none"> Transport S & T Catering Accommodation 	<ul style="list-style-type: none"> Clients & beneficiaries of the department 	Senior Manager
Agri-businesses supported with Black Economic	Number of Agri-businesses supported with Black Economic	6	Q4: 6	<ul style="list-style-type: none"> Identify agri-businesses that requires support 	Annually <ul style="list-style-type: none"> Jan 24-Mar 24 	R 100 000 Cost drivers: <ul style="list-style-type: none"> Transport 	<ul style="list-style-type: none"> Clients & beneficiaries of the department 	Senior Manager

Output	Performance Indicator	Annual targets	Quarterly targets	Key Activities	Timeframes	Budget	Dependencies	Responsibility
Empowerment (BEE)	Empowerment advisory services.			<ul style="list-style-type: none"> Identify the type of support needed Facilitate provision of support 		<ul style="list-style-type: none"> S & T Accommodation 	<ul style="list-style-type: none"> Service providers 	
Registered Agricultural Co-operatives	Number of new Agricultural Co-operatives registered	4	Q4: 4	<ul style="list-style-type: none"> Information dissemination Identify groups interested in registering as Co-operative Assist with filling in of all necessary documents for registration Facilitate training where needed 	Annually <ul style="list-style-type: none"> Jan 24–Mar 24 	R 270 000 Cost drivers: <ul style="list-style-type: none"> Transport S & T Accommodation 	<ul style="list-style-type: none"> Clients & beneficiaries of the department 	Senior Manager

Sub-Programme 6.2: Agro-Processing Support: The purpose of the sub-programme is to facilitate agro-processing initiatives to ensure participation in the value chain.

Activities, timeframes and budgets

Output	Performance Indicator	Annual targets	Quarterly targets	Activities	Time Frames	Budget per activity	Dependencies	Responsibility
Agro-processing support	Number of Agri-businesses supported with Agro-processing initiatives	7	Q4: 7	<ul style="list-style-type: none"> Identify agro processing needs of businesses Assist to link them to prospective service providers. Compliance support Facilitate promotional work through Exhibitions Feasibility studies where needed 	Annually <ul style="list-style-type: none"> Jan 24–Mar 24 	R 480 000 Cost drivers: <ul style="list-style-type: none"> Transport S & T Catering Accommodation 	<ul style="list-style-type: none"> Clients & beneficiaries of the department Departmental officials Management and Executive 	Senior Manager

Sub-Programme 6.3: Macroeconomics Support: The purpose of the sub-programme is 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	Performance Indicator	Annual Targets	Quarterly targets	Activities	Time Frames	Budget per activity	Dependencies	Responsibility
Economic Reports	Number of Economic Reports compiled	18	Q1: 4 Q2: 4 Q3: 5 Q4: 5	<ul style="list-style-type: none"> Data collection through/from: <ul style="list-style-type: none"> Internet Acquisition Reports Businesses Individuals Data analysis and modelling Report writing 	Quarterly <ul style="list-style-type: none"> Apr 23-Jun 23 Jul 23-Sept 23 Oct 23-Dec 23 Jan 24-Mar 24 	R 350 000 Cost drivers: <ul style="list-style-type: none"> Transport S & T Professional services Transport Accommodation 	<ul style="list-style-type: none"> Clients & beneficiaries of the departmental officials Departmental Management and Executive Service providers 	Senior Manager

PROGRAMME 7: RURAL DEVELOPMENT

The purpose of the programme is to co-ordinate the intervention programmes of all departments and institutions in rural areas to ensure that the land and agrarian reform and rural development mandate is achieved. To coordinate joint planning, identify specific areas for targeted interventions, and monitor progress with CRDP implementation plans in the province

It is structured into three sub-programmes:

- Rural development coordination
- Social facilitation
- Extended Public Works Programme

Sub-Programme 7.1 Rural development coordination: The purpose of the Sub-programme is responsible for the coordination of all government departments planning in the designated CRDP sites.

Activities, timeframes and budgets

Output	Performance Indicator	Annual Targets	Quarterly targets	Activities	Time Frames	Budget per activity	Dependencies	Responsibility
Farm worker Advocacy Sessions.	Number of farm worker advocacy sessions	20	Q1: 5 Q2: 5 Q3: 5 Q4: 5	<ul style="list-style-type: none"> Arrange meetings for farmworkers and farm dwellers. Arrange information sessions to educate farm workers about their right. Organise Capacity Building workshops for farm workers 	<ul style="list-style-type: none"> Quarterly Apr 23-Jun 23 Jul 23-Sept 23 Oct 23-Dec 23 Jan 24-Mar 24 	<ul style="list-style-type: none"> R 50 000.00 Cost drivers: <ul style="list-style-type: none"> Accommodation S&T Transport White Fleet 	<ul style="list-style-type: none"> Departmental Officials External Stakeholders Farm workers and farm dwellers 	<ul style="list-style-type: none"> Manager: Farm Worker Development
Farm workers and dwellers assisted with government services.	Number of farm workers assisted to access government services	1000	Q1: 250 Q2: 200 Q3: 150 Q4: 400	<ul style="list-style-type: none"> Facilitate and coordinate provision of services for farm workers. Intervene in cases affecting farmworkers Organise capacity building workshops for farm workers Arranged meetings with farm owners and relevant departments Attend to farm workers queries. 	<ul style="list-style-type: none"> Quarterly Apr 23-Jun 23 Jul 23-Sept 23 Oct 23-Dec 23 Jan 24-Mar 24 Annually Jan 24-Mar 24 	<ul style="list-style-type: none"> 1R350 000.00 Cost drivers: <ul style="list-style-type: none"> Accommodation S&T Transport White Fleet 	<ul style="list-style-type: none"> Departmental Officials Farm workers and farm dwellers 	<ul style="list-style-type: none"> Manager: Farm Worker Development
Land Holding institutions supported	Number of Land Holding institutions (LHI) supported	12	Q1: 3 Q2: 3 Q3: 3 Q4: 3	<ul style="list-style-type: none"> Conduct status assessment with Land Holding Institutions 	<ul style="list-style-type: none"> Quarterly Apr 23-Jun 23 Jul 23-Sept 23 	<ul style="list-style-type: none"> R500 000.00 Cost drivers: <ul style="list-style-type: none"> S & T 	<ul style="list-style-type: none"> Departmental funding via-Agricultural Producer 	<ul style="list-style-type: none"> Manager responsible for LHI administration

¹ Budget of R350 000.00 for both farm workers and farm dwellers assisted

Output	Performance Indicator	Annual Targets	Quarterly targets	Activities	Time Frames	Budget per activity	Dependencies	Responsibility
Municipalities supported to manage commonages	Number of municipalities supported to manage commonages	26	Q1: 5 Q2: 7 Q3: 9 Q4: 5	<ul style="list-style-type: none"> Support the establishment of institutional structures for effective governance and enterprise development Coordinate training and capacity building programs Facilitate the liaison with other stakeholders for the provision of services. Coordinate and update data base on Land Holding Institutions Provide assistance regarding legislative framework in terms of Animal identification act, Animal pouncing bill and Conservation of Agricultural Resources Act. Arrange/attend functional commonage meetings (monthly, bi-monthly or quarterly) as per invitation by municipalities. Liaise with extension officers for advisory support services to Municipalities and assistance in terms of the 	<ul style="list-style-type: none"> Oct 23-Dec 23 Jan 24-Mar 24 	<ul style="list-style-type: none"> Catering Stationary Accommodation 	<ul style="list-style-type: none"> Support and Development 	Manager responsible for commonage management
Municipalities supported to manage commonages	Number of municipalities supported to manage commonages	26	Q1: 5 Q2: 7 Q3: 9 Q4: 5	<ul style="list-style-type: none"> Provide assistance regarding legislative framework in terms of Animal identification act, Animal pouncing bill and Conservation of Agricultural Resources Act. Arrange/attend functional commonage meetings (monthly, bi-monthly or quarterly) as per invitation by municipalities. Liaise with extension officers for advisory support services to Municipalities and assistance in terms of the 	<ul style="list-style-type: none"> Apr 23-Jun 23 Jul 23-Sept 23 Oct 23-Dec 23 Jan 24-Mar 24 	<ul style="list-style-type: none"> R 232 000.00 Cost drivers: <ul style="list-style-type: none"> Accommodation S&T Transport White fleet Training 	<ul style="list-style-type: none"> Municipalities Departmental officials (Extension officers) External stakeholders 	Manager responsible for commonage management

Output	Performance Indicator	Annual Targets	Quarterly targets	Activities	Time Frames	Budget per activity	Dependencies	Responsibility
				<p>infrastructural needs on commonages.</p> <ul style="list-style-type: none"> Assist Municipalities to determine the productive value of farms in order to determine rentals Liaise with other relevant stakeholders on specific expertise required in the province to better manage commonages Support municipalities to revive/establish commonage committees. Assist in the appointment of farmers' representatives to form part of municipal commonage committees. 				

Sub-Programme 7.2 Social facilitation: The purpose of the Sub-programme is to render facilitation and co-ordination of the establishment of an environment in rural communities that is conducive for sustainable and inclusive economic growth in these areas.

Activities, timeframes and budgets

Output	Performance Indicator	Annual Targets	Quarterly targets	Activities	Time Frames	Budget per activity	Dependencies	Responsibility
Council of stakeholders	Number of Council of Stakeholders established	4	Q1: 1 Q2: 1 Q3: 1 Q4: 1	<ul style="list-style-type: none"> Conduct consultations sessions with Municipalities and Community leaders Plan and implement the launch of the Cos 	Quarterly <ul style="list-style-type: none"> Apr 23- Jun 23 Jul 23- Sept 23 Oct 23- Dec 23 Jan 24- Mar 24 	R 600 000.00 Cost drivers: <ul style="list-style-type: none"> Accommodation S&T 	<ul style="list-style-type: none"> Stakeholders. Government officials and municipalities 	<ul style="list-style-type: none"> Manager: Social Facilitation
Council of stakeholders empowered	Number of Council of Stakeholders supported	6	Q1: 2 Q2: 2 Q3: 1 Q4: 1	<ul style="list-style-type: none"> Conduct consultation sessions with the established Cos members. Consultation sessions Draft and finalise training plans for all Cos Develop and approve Capacity building session plans 	Quarterly <ul style="list-style-type: none"> Apr 23- Jun 23 Jul 23- Sept 23 Oct 23- Dec 23 Jan 24- Mar 24 	R 900 000.00 Cost drivers: <ul style="list-style-type: none"> Accommodation S&T 	<ul style="list-style-type: none"> Stakeholders. Government officials and municipalities 	<ul style="list-style-type: none"> Manager: Social Facilitation

Output	Performance Indicator	Annual Targets	Quarterly targets	Activities	Time Frames	Budget per activity	Dependencies	Responsibility
Provincial Delivery Forum Meetings	Number of Provincial delivery forum meetings	4	Q1: 1 Q2: 1 Q3: 1 Q4: 1	<ul style="list-style-type: none"> Arrange meetings for all members of the Provincial Delivery Forum. Assessments farmworkers challenges Compiled reports for management 	<ul style="list-style-type: none"> Quarterly Apr 23- Jun 23 Jul 23- Sept 23 Oct 23- Dec 23 Jan 24- Mar 24 	R 232 000.00 Cost drivers: <ul style="list-style-type: none"> Accommodation S&T Transport White Fleet Catering Stationary 	<ul style="list-style-type: none"> Stakeholders Departmental Officials 	<ul style="list-style-type: none"> Manager responsible for delivery forum meeting
Project steering committee convened	Number of project steering committee convened/meetings attended	4	Q1: 1 Q2: 1 Q3: 1 Q4: 1	<ul style="list-style-type: none"> Compile quarterly evaluation reports Authorise monthly reports on EPWP system Monitoring and management of the project budget Convene project steering committee meetings Attend EPWP provincial meetings as per request 	<ul style="list-style-type: none"> Quarterly Apr 23- Jun 23 Jul 23- Sept 23 Oct 23- Dec 23 Jan 24- Mar 24 		<ul style="list-style-type: none"> Officials DPW 	<ul style="list-style-type: none"> Senior Manager
Projects supported	Number of projects supported	9	Q2: 9	<ul style="list-style-type: none"> Conduct Farm Visits Management renewal of existing lease contracts 	<ul style="list-style-type: none"> July 23- Sept 23 	Cost drivers: <ul style="list-style-type: none"> Accommodation S&T 	<ul style="list-style-type: none"> Officials 	<ul style="list-style-type: none"> Senior manager

Sub-Programme 7.3 Extended Public Works Programme: The purpose of the sub-subprogramme is to promote environmental capacity development, job creation and support. To promote the green economy as an alternative avenue for job creation.

Activities, timeframes and budgets

Output	Performance Indicator	Annual Targets	Quarterly targets	Activities	Time Frames	Budget per activity	Dependencies	Responsibility
EPWP projects implemented	Number of projects implemented	5	Q4: 5	<ul style="list-style-type: none"> Needs analyses Scoping of Environment Electronic and telephonic correspondence with relevant stakeholder for by-in Develop sector plan/project list Develop Business plans Develop Agreements and other relevant document Stakeholder engagement for recruitment Implementation of projects and induction Submit project documents to HR for appointment Submitting monthly payments memo's to HRMs for payment Site inspection, Monitoring and evaluation 	Annually <ul style="list-style-type: none"> Jan 24–Mar 24 	R2 055 280.00 Cost drivers: <ul style="list-style-type: none"> Equitable share project budget, Flights & Car Rental, Accommodation Stationary S&T claims 	<ul style="list-style-type: none"> Municipalities Communities 	Sub-Programme Manager

² Budget of R2 055 280.00 for both projects implemented and work opportunities created (Conditional Grant)

Output	Performance Indicator	Annual Targets	Quarterly targets	Activities	Time Frames	Budget per activity	Dependencies	Responsibility
Work opportunities created	Number of work opportunities created through environment sector public employment programmes	210	Q4: 210	<ul style="list-style-type: none"> Reporting of WO's to Policy & planning Reporting of WO's on the EPWPRS Submitting quarterly evaluation report to National public Works. 	Annually <ul style="list-style-type: none"> Jan 24–Mar 24 	n/a	<ul style="list-style-type: none"> Municipalities Communities 	Sub-Programme Manager
FTEs created	Number of FTEs created	51	Q4: 51	<ul style="list-style-type: none"> Reporting of FTE's to Policy & planning Reporting FTE's on the EPWPRS 	Annually <ul style="list-style-type: none"> Jan 24–Mar 24 	n/a	<ul style="list-style-type: none"> Municipalities Communities 	Sub-Programme Manager
State agricultural land and reform projects supported	Co ordinate post settlement support to land reform beneficiaries	80 Projects	Q1: 20 Q2: 20 Q3: 20 Q4: 20	<ul style="list-style-type: none"> Conduct situational analysis on land reform projects preferably the LRAD & SLAG Projects Coordinate APR'S for land to be purchase by DALRRD for land reform purposes Conduct site visits on state agricultural land to check if the land can be utilised for land reform purposes Farm visits to monitor progress on state agricultural land and land reform projects 	Annually <ul style="list-style-type: none"> Apr 23 - Mar 24 	R R 952 000 Cost drivers: <ul style="list-style-type: none"> Accommodation S&T Transport 	<ul style="list-style-type: none"> Land reform beneficiaries Communities Farmers Departmental Officials 	Sub-Programme Manager

PROGRAMME 8: ENVIRONMENT AND NATURE CONSERVATION

The purpose of the programme is to manage biodiversity and environmental services

The programme is made up of three sub-programmes:

- 8.1 Sub-programme Compliance and Enforcement
- 8.2 Sub-programme Environmental Quality management
- 8.3 Sub-programme Biodiversity Management

Sub-programme 8.1 Compliance and Enforcement: The purpose of the sub-programme is to ensure that environmental compliance monitoring systems are established and implemented.

Enforcement of legislation and environmental authorisations.

Building compliance monitoring and enforcement capacity through the establishment, training of environmental management inspectorates.

Acting on complaints and notifications of environmental infringements and acting to monitor these complaints and enforce environmental compliance where required.

It consists of two Sub-subprogrammes:

- **8.1.1 Environmental Quality Management Compliance and Enforcement:** The purpose of the sub-subprogramme is to ensure environmental quality management through compliance monitoring and enforcement in the province.
- **8.1.2 Biodiversity Management Compliance and Enforcement:** The purpose of the sub-subprogramme is to enhance effective biodiversity conservation and management through compliance monitoring and enforcement of biodiversity and coastal authorizations /permits in the province.

Activities, timeframes and budgets

Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Time Frames	Budget per activity	Dependencies	Responsibility
Environment protected through compliance monitoring and enforcement	Percentage compliance to legal obligations in respect of licensed facilities inspected	62%	Q1: 62%	<ul style="list-style-type: none"> Monitoring of authorisations, permits and licences Compilation of reports 	Quarterly	R420 000.00	<ul style="list-style-type: none"> Properly formatted and monitorable conditions Favourable environmental health conditions 	Sub-Programme Manager
			Q2: 62%		<ul style="list-style-type: none"> Apr 23-Jun 23 Jul 23-Sept 23 Oct 23-Dec 23 Jan 24-Mar 24 	<p>Cost drivers:</p> <ul style="list-style-type: none"> Stationery Accommodation S&T Data and telephone 		
Number of administrative enforcement notices issued for non-compliance with environmental management legislation		25	Q1: 7	<ul style="list-style-type: none"> Attendance of site visits Report compilation Issue notices 	Quarterly	R358 000.00	<ul style="list-style-type: none"> Favourable environmental health conditions Adequate provision of resources (financial, human and tools of trade) 	Sub-Programme Manager
			Q2: 6		<ul style="list-style-type: none"> Apr 23-Jun 23 Jul 23-Sept 23 Oct 23-Dec 23 Jan 24-Mar 24 	<p>Cost drivers:</p> <ul style="list-style-type: none"> Stationery Accommodation S&T Data and telephone Overtime 		
			Q3: 6					
			Q4: 6					
Number of completed criminal investigations handed to the NPA for prosecution		15	Q1: 4	<ul style="list-style-type: none"> Investigations, interviews, Court attendance Site inspections to ensure that all administrative and investigative processes are finalised prior to handing over to NPA for prosecution 	Quarterly	R1'125 350.00	<ul style="list-style-type: none"> Favourable environmental health conditions Adequate provision of resources (financial, human and tools of trade) 	Sub-Programme Manager
			Q2: 4		<ul style="list-style-type: none"> Apr 23-Jun 23 Jul 23-Sept 23 Oct 23-Dec 23 Jan 24-Mar 24 	<p>Cost drivers:</p> <ul style="list-style-type: none"> Accommodation S&T Data and telephone Overtime Stationery Protective clothing 		
			Q3: 3					
			Q4: 4					

Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Time Frames	Budget per activity	Dependencies	Responsibility
	Number of compliance inspections conducted	55	Q1: 10 Q2: 20 Q3: 15 Q4: 10	<ul style="list-style-type: none"> Monitoring of authorised developments Attendance of complaints and Undertaking of Operations 	Quarterly <ul style="list-style-type: none"> Apr 23-Jun 23 Jul 23-Sept 23 Oct 23-Dec 23 Jan 24-Mar 24 	R2'135 250.00 Cost drivers: <ul style="list-style-type: none"> Stationery Accommodation S&T Data and telephone Overtime Protective clothing 	<ul style="list-style-type: none"> Favourable environmental health conditions Adequate provision of resources (financial, human and tools of trade) 	Sub-Programme Manager
Biodiversity and the coast protected through compliance monitoring and enforcement	Number of s24G applications finalised	3	Q4: 3	<ul style="list-style-type: none"> Processing and finalisation of S24G rectification applications Issuing of fines 	Annually <ul style="list-style-type: none"> Jan 24-Mar 24 	R100 000.00 Cost drivers: <ul style="list-style-type: none"> Accommodation S&T Data and telephone Stationery 	<ul style="list-style-type: none"> Adequate provision of resources (financial, human and tools of trade) Professionally completed rectification application forms Timeous payment of fines 	Sub-Programme Manager

Sub-programme 8.2 Environmental Quality Management: The purpose of the sub-programme is to ensure that environmental legislation is implemented in the reporting period to promote an environment that is not harmful to the health and wellbeing of all in the Province.

To implement and enhance programmes to interact with stakeholders and empower communities to partner with government in implementing environmental and social economic programmes.

It consists of five Sub-subprogrammes:

- **8.2.1 Impact Management** The purpose of the sub-subprogramme is facilitating environmental impact mitigation to promote sustainable development and a safe, healthy and sustainable environment. Implementation of an EIM system through various tools including Environmental Impact Assessments, and environmental authorisation systems. Supporting an effective EIM system through various tools including Environmental Management Frameworks (EMFs) and other planning tools.

- **8.2.2 Air Quality Management:** The purpose of the sub-subprogramme is to improve air and atmospheric quality through the implementation of air quality management legislation, policies and systems at provincial level. Support air quality management efforts at local, national and international levels.

Implement air quality management tools such as the declaration of air quality priority areas, ambient air quality monitoring systems, and emission source inventories.

Develop strategies to respond to the challenges and potential impact of climate change including the development of provincial climate policy and programmes. Includes both greenhouse gas mitigation response and vulnerability and adaptation responses to climate change.

Implement relevant tools such as a greenhouse gas inventory and vulnerability maps as required.

- **8.2.3 Pollution and Waste Management:** The purpose of the sub-subprogramme is to develop and implement waste management plans and hazardous waste management plans and support local government to render the appropriate waste management services.

Carry out effective authorisation of solid waste disposal sites and other waste management authorisations as required in legislation.

Develop waste information systems to improve implementation of programmes to reduce and recycle waste.
- **8.2.4 Environmental Communication and Awareness Raising:** The purpose of the sub-subprogramme is to empower the general public in terms of environmental management, through raising public awareness.

To promote awareness of and compliance with environmental legislation and environmentally sound practices.

To promote awareness, training and education towards environmentally sound practices.
- **8.2.5 Intergovernmental Coordination, Spatial and Development Planning:**

The purpose of the sub-subprogramme is to facilitate cooperative and corporate governance and promote implementation of intergovernmental sector programmes.

Activities, timeframes and budgets

Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Time Frames	Budget per activity	Dependencies	Responsibility
Increased compliance to EIA legislation	Percentage of complete Environmental Impact Assessment (EIA) applications finalised within legislated timeframes	100%	Q1: 100% Q2: 100% Q3: 100% Q4: 100%	<ul style="list-style-type: none"> Acknowledge receipt of applications and referencing Register on data basis A sign an official to the application Conduct site visit Process the EIA application Finalization of application 	Quarterly • Apr 23-Jun 23 • Jul 23-Sept 23 • Oct 23-Dec 23 • Jan 24-Mar 24	R 50 000 Cost drivers: • Transport • Accommodation • S&T • Stationary	<ul style="list-style-type: none"> Stakeholders Sector departments Municipalities NEAS Funding Resources 	Sub-Programme Manager
	Number of stakeholder's workshops conducted on Environmental Legislative processes	3	Q4: 3	<ul style="list-style-type: none"> Identify relevant stakeholders Planning processes Conduct the workshop (Physical / Virtual) Draft minutes 	Annually • Jan 24-Mar 24	R 100 000 Cost drivers: • Transport • Accommodation • S&T • Catering • Venue : R300 000.00	<ul style="list-style-type: none"> Stakeholders Funding Resources 	Sub-Programme Manager
Air quality management legislation policies and systems	Percentage of complete Atmospheric Emission Licences issued within legislated timeframes	100%	Q1: 100% Q2: 100% Q3: 100% Q4: 100%	<ul style="list-style-type: none"> Assess & validate completeness of application Acknowledge receipt of applications and referencing A sign an official to the application 	Quarterly • Apr 23-Jun 23 • Jul 23-Sept 23 • Oct 23-Dec 23 • Jan 24-Mar 24	R300 000.00 Cost drivers: • Transport (both private and GG) • S&T claims • Timeframes, • Accommodation	<ul style="list-style-type: none"> Stakeholders Sector departments Municipalities SNAEL Funding Resources 	Sub-Programme Manager

Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Time Frames	Budget per activity	Dependencies	Responsibility
implemented				<ul style="list-style-type: none"> Process initial steps Conduct Pre-licensing inspections Process the AEL application (18 step process) Generate draft AEL and input conditions Finalization of application & upload AEL Issue and monitor and audit reports annually Identify district, arrange initial meetings with all relevant stakeholders. Craft project management plan Develop Baseline assessment report, Public participation (gap analysis) Develop Draft AQMP Develop implementation plan Public participation Tech IGR reporting IDP integration process Implementation and annual AQMP reporting Emissions monitoring 	<ul style="list-style-type: none"> Warm bodies PPE for site visits 	<ul style="list-style-type: none"> Transport availability, office tech equipment 		
Interacted and rendered support to local government, industry, business and communities on air quality management and improve nt.	Number of district municipalities supported in developing air quality management plans (AQMP)	1	Q4: 1		Annually	R150 000.00	<ul style="list-style-type: none"> Stakeholder Community Print media District and local municipality DEFF Industry Funding Resources Transport availability, office tech equipment 	Sub-Programme Manager
					<ul style="list-style-type: none"> Jan 24–Mar 24 	Cost drivers: <ul style="list-style-type: none"> Transport (both private and GG) S&T claims Accommodation (workshops & for officials) Warm bodies Stakeholder workshops Mapping tools Monitoring tools 		

Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Time Frames	Budget per activity	Dependencies	Responsibility
	Number of functional Provincial/Municipal Air Quality Officers forum	100%	Q1: 100% Q2: 100% Q3: 100% Q4: 100%	<ul style="list-style-type: none"> Logistical arrangements Invites, Program and agenda, presentations, Identify training or information session Book speakers Disseminate information Conduct forum Report progress to MINTECH WG2 Compile evidence Identify low-income community & industries & stakeholders Arrange meetings with all Emissions inventory, GPS mapping of sources, Compliance assessment Issues administrative fines Conduct community survey Develop a report and other aids Register industries Share finding and look for offset opportunities, 	Quarterly <ul style="list-style-type: none"> Apr 23-Jun 23 Jul 23-Sept 23 Oct 23-Dec 23 Jan 24-Mar 24 	R120 000.00 Cost drivers: <ul style="list-style-type: none"> Accommodation S&T Transport (private & GG) Venue booking 	<ul style="list-style-type: none"> Municipalities, DEFF, SAWS MS Teams virtual platform technicalities, office technology (e.g., data cards, laptops) 	Sub-Programme Manager
	Number of Air quality community improvement projects implemented	2	Q4: 2	<ul style="list-style-type: none"> Identify low-income community & industries & stakeholders Arrange meetings with all Emissions inventory, GPS mapping of sources, Compliance assessment Issues administrative fines Conduct community survey Develop a report and other aids Register industries Share finding and look for offset opportunities, 	Annually <ul style="list-style-type: none"> Jan 24-Mar 24 	R100 000.00 Cost drivers: <ul style="list-style-type: none"> Accommodation S&T Transport Venue bookings Monitoring tools 	<ul style="list-style-type: none"> Community Municipalities Industries Transport availability, office tech equipment 	Sub-Programme Manager

Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Time Frames	Budget per activity	Dependencies	Responsibility
Ensure provincial wide climate change collaboration and coordination and adequately respond to impact of climate change in the province	Functional provincial climate change forum	1	Q1: 1 meeting Q2: 1 meeting Q3: 1 meeting Q4: 1 meeting	<ul style="list-style-type: none"> continuous monitoring of industries Monitoring Identify relevant stakeholders Planning processes Conduct the forum (Physical / Virtual) Draft minutes, Report to DFFE 	Annually <ul style="list-style-type: none"> Jan 24–Mar 24 	No Budget	<ul style="list-style-type: none"> Stakeholders Funding Resources 	Programme Manager
Increased compliance to waste legislation	Number of climate change response interventions implemented	1	Q4: 1	<ul style="list-style-type: none"> Implement one (1) climate change intervention with regard to the departments mandate and as captured in the Provincial Climate Change Adaptation Strategy. Eg. Smart Agricultural Project. 	Annually <ul style="list-style-type: none"> Jan 24–Mar 24 	No Budget	Budget and human resources	Programme Manager
Increased compliance to waste legislation finalised within legislated timeframes	Percentage of complete waste licence applications finalised within legislated timeframes	100%	Q1: 100% Q2: 100% Q3: 100% Q4: 100%	<ul style="list-style-type: none"> Acknowledge receipt of applications and referencing Register on data bases A sign an official to the application Conduct site visit Process the WML application Finalization of application 	Quarterly <ul style="list-style-type: none"> Apr 23–Jun 23 Jul 23–Sept 23 Oct 23–Dec 23 Jan 24–Mar 24 	150 000 Cost drivers: <ul style="list-style-type: none"> Site visits Transport Accommodation Stationary 	<ul style="list-style-type: none"> Stakeholders Sector departments Municipalities NEAs Funding Resources 	Sub-Programme Manager

Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Time Frames	Budget per activity	Dependencies	Responsibility
	Number of municipalities supported	15	Q1: 5 Q2: 4 Q3: 3 Q4: 3	<ul style="list-style-type: none"> Needs analysis Prioritize projects Business plans for approval Implement project Close out report Continuous Monitor 	Quarterly <ul style="list-style-type: none"> Apr 23-Jun 23 Jul 23-Sept 23 Oct 23-Dec 23 Jan 24-Mar 24 	R 400 000 Cost drivers: <ul style="list-style-type: none"> Equipment Fencing Training Transport S&T 	<ul style="list-style-type: none"> Community Municipalities Mines Funding Resources 	Sub-Programme Manager
			<ul style="list-style-type: none"> Conduct site visits Send report on findings to municipalities for interventions. Monitor interventions implemented Refer to Compliance and Enforcement for non-compliance 	Annually <ul style="list-style-type: none"> Jan 24-Mar 24 	R 80 000 Cost drivers: <ul style="list-style-type: none"> Transport S&T Equipment 	<ul style="list-style-type: none"> Municipalities Funding resources 	Sub-Programme Manager	
	Number of waste SMME's supported	5	Q1: 2 Q2: 1 Q3: 1 Q4: 1	<ul style="list-style-type: none"> Needs analysis Prioritize projects Business plans for approval Implement project Close out report Continuous Monitor 	Quarterly <ul style="list-style-type: none"> Apr 23-Jun 23 Jul 23-Sept 23 Oct 23-Dec 23 Jan 24-Mar 24 	R 350 000 Cost drivers: <ul style="list-style-type: none"> Equipment Training Transport S&T 	<ul style="list-style-type: none"> Waste SMME's Municipalities 	Sub-Programme Manager
			<ul style="list-style-type: none"> Visit communities to identified environmental related matters Meetings with local authorities and other relevant stakeholders 	Quarterly <ul style="list-style-type: none"> Apr 23-Jun 23 Jul 23-Sept 23 Oct 23-Dec 23 Jan 24-Mar 24 	R1 500 000 Cost drivers: <ul style="list-style-type: none"> Transport Accommodation S&T 	<ul style="list-style-type: none"> Municipalities Communities NGO's CBO's Media (print, radio, social media) 	Sub-Programme Manager	
Capacity building activities conducted for sustainable	Number of environmental awareness activities conducted	20	Q1: 5 Q2: 6 Q3: 4 Q4: 5					

Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Time Frames	Budget per activity	Dependencies	Responsibility
resource use				<ul style="list-style-type: none"> Secure venue and all equipment required Prepare awareness raising presentations and/or activities Compile memos for supply chain purposes Conduct awareness raising and identified calendar day celebrations event Report writing Prepare the attendance register Ensure completion of attendance register Complete portfolio of evidence 	<ul style="list-style-type: none"> Quarterly Apr 23-Jun 23 Jul 23-Sept 23 Oct 23-Dec 23 Jan 24-Mar 24 	<ul style="list-style-type: none"> Catering 	<ul style="list-style-type: none"> Municipalities Communities NGO's CBO's 	Sub-Programme Manager
	Number of community members capacitated through awareness activities	1000	Q1: 300 Q2: 300 Q3: 100 Q4: 300		<ul style="list-style-type: none"> Annually Jan 24-Mar 24 	<ul style="list-style-type: none"> R1 500 000 Cost drivers: <ul style="list-style-type: none"> Transport Accommodation S&T Catering R 31 500 Cost drivers: <ul style="list-style-type: none"> Transport Accommodation S&T 	<ul style="list-style-type: none"> Dept. of Basic Education; Schools; WESSA; Media 	Sub-Programme Manager
	Number of registered Eco-Schools	90	Q4: 90	<ul style="list-style-type: none"> Visit existing and potential Eco-Schools Assist with the registration of Eco-Schools at WESSA Update records of registered Eco-Schools Monitor progress of implementation of the Eco-School's program and provide assistance 	<ul style="list-style-type: none"> Annually Jan 24-Mar 24 	<ul style="list-style-type: none"> R 31 500 Cost drivers: <ul style="list-style-type: none"> Transport Accommodation S&T 	<ul style="list-style-type: none"> Dept. of Basic Education; Schools; WESSA; Media 	Sub-Programme Manager

Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Time Frames	Budget per activity	Dependencies	Responsibility
				<ul style="list-style-type: none"> Evaluate portfolios of evidence Arrange annual Eco-Schools' Award ceremony Conduct need assessment at Eco-Schools to determine environmental content challenges Liaise with relevant stakeholders for curriculum content Make all the necessary arrangements Conduct/facilitate training works Report writing 	Annually <ul style="list-style-type: none"> Jan 24–Mar 24 	R300 000 Cost drivers: <ul style="list-style-type: none"> Transport Accommodation S&T 	<ul style="list-style-type: none"> Dept. of Basic Education; Educators; WESSA 	Sub-Programme Manager
				<ul style="list-style-type: none"> Liaise with teachers to determine environmental learning needs Prepare CAPS related activities as per grade and curriculum Conduct environmental learning activities Report writing 	Quarterly <ul style="list-style-type: none"> Apr 23–Jun 23 Jul 23–Sept 23 Oct 23–Dec 23 Jan 24–Mar 24 	R1 000 000 Cost drivers: <ul style="list-style-type: none"> Transport Accommodation S&T Catering Foodtunnels & Vegetable seeds 	<ul style="list-style-type: none"> Dept. of Basic Education; Educators; Learners; WESSA 	Sub-Programme Manager
	Number of teachers trained	90	Q4: 90					
	Number of learners capacitated through environmental learning activities	6000	Q1: 1000 Q2: 2000 Q3: 1000 Q4: 2000					

Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Time Frames	Budget per activity	Dependencies	Responsibility
Municipalities supported to mainstream environmental aspects into development planning	Number of inter-governmental sector programmes implemented	2	Q4: 2	<p>IDPs</p> <ul style="list-style-type: none"> IDP reviews/analysis Hands on Support Working Sessions Attending IDP/IGR/SDF Meetings <p>Environmental Implementation Plan (EIP)</p> <ul style="list-style-type: none"> Gazetting of EIP Drafting of annual compliance reports Attend National Sub-committee on EIPs/EMPs 	<p>Annually</p> <ul style="list-style-type: none"> Jan 24–Mar 24 	<p>Budget (IDP's) R150 000.00</p> <p>Cost drivers:</p> <ul style="list-style-type: none"> Travelling & S&T Accommodation & meals Transport <p>Budget (EIP gazetting) R90 000.00</p> <p>Cost drivers</p> <ul style="list-style-type: none"> Travelling & S&T Accommodation & meals Transport Gazetting 	<ul style="list-style-type: none"> Municipalities Sector departments Internal stakeholders 	Sub-programme manager
	Number of Municipalities supported to integrate environmental content into IDPs.	2	Q4: 2	<ul style="list-style-type: none"> Desktop studies to develop Environmental profiles Workshops and or meetings with IDP managers for inputs 	<p>Annually</p> <ul style="list-style-type: none"> Jan 24–Mar 24 	<p>Budget R50 000.00</p> <p>Cost drivers:</p> <ul style="list-style-type: none"> Travelling & S&T Accommodation & meals Transport 	<ul style="list-style-type: none"> Municipalities Research institutions 	Sub-programme manager

Sub-programme 8.3 Biodiversity Management: The purpose of the sub-programme is to promote equitable and sustainable use of ecosystem goods and services to contribute to economic development, by managing biodiversity, and its components, processes, habitats and functions. Effectively mitigate threats to biodiversity.

It consists of four sub-subprogrammes:

- **8.3.1 Biodiversity and Protected Area Planning and Management:** The purpose of the sub-subprogramme is to manage sustainable use of indigenous biological resources; access to and sharing of the benefits arising from use of biological resources, as well as bio-prospecting. Implementation of biodiversity related regulations and community based land management.
- **8.3.2 Conservation Agencies and Services:** The purpose of the sub-subprogramme is implementing mechanisms for management of ecologically viable areas, conserving biodiversity; protecting species and ecosystems of specific land areas, and related conservation activities. Build a sound scientific base for the effective management of natural resources and biodiversity conservation decision making. Conservation agencies (either external statutory bodies or provincial departments) are primarily engaged in nature conservation as well as the tourism and hospitality industry, the management of provincial parks, enforcement and monitoring within their areas and as well as research, education and visitor services.
- **8.3.3 Coastal Management:** The purpose of the sub-subprogramme is to promote integrated marine and coastal management. Ensure a balance between socio-economic development and the coastal and marine ecology.

Ensuring an effective coastal zone management system through the compliance monitoring and enforcement of all coastal zone permits and regulations.

Ensure effective management of pollution and the impact on the marine and coastal environment.

- **8.3.4 Environmental Capacity Development and Support:** The purpose of the sub-subprogramme is promoting environmental capacity development and support (Internal and External).

Implementation of community based environmental infrastructure- development and economic empowerment programmes. Utilising own funding as well as through joint initiatives and donor funding.

Activities, timeframes and budgets

Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Time Frames	Budget per activity	Dependencies	Responsibility
Implemented permit administration within the department	Percentage of complete biodiversity permits applications finalized within legislated timeframes	90%	Q1: 90% Q2: 90% Q3: 90% Q4: 90%	<ul style="list-style-type: none"> Receive Application Process according to legal and administrative prescripts Verify documents Record recommendations Make decision Authorise or decline Issue permit or letter 	Quarterly <ul style="list-style-type: none"> Apr 23-Jun 23 Jul 23-Sept 23 Oct 23-Dec 23 Jan 24-Mar 24 	R 176 000 Cost drivers: <ul style="list-style-type: none"> Travel & Accommodation Stationary Equipment 	<ul style="list-style-type: none"> Adequate financial and human resources and tools of trade 	Sub-Programme Manager
Sustainable use of biological resources	Number of biodiversity economy initiatives implemented	1	Q4: 1	<ul style="list-style-type: none"> Prepare project implementation plan Appoint contract workers and SMME Implement biodiversity management projects Compile project progress reports 	Annually <ul style="list-style-type: none"> Jan 24-Mar 24 	Budget: External Funding Cost drivers: <ul style="list-style-type: none"> Travel & Accommodation Stationary Equipment 	<ul style="list-style-type: none"> Adequate financial and human resources and tools of trade 	Sub-Programme Manager
Land added to the provincial conservation estate	Number of hectares under the conservation estate	20000	Q4: 20000	<ul style="list-style-type: none"> Review properties with conservation worthy biodiversity Compile necessary legal documents Submit for approvals Publish notices in provincial gazette 	Annually <ul style="list-style-type: none"> Jan 24-Mar 24 	Budget: Donor Funding R 3 200 000 Cost drivers: <ul style="list-style-type: none"> Travel & Accommodation Gazetting Stationary 	<ul style="list-style-type: none"> Adequate financial and human resources and tools of trade 	Sub-Programme Manager

Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Time Frames	Budget per activity	Dependencies	Responsibility
Assessed state managed protected areas achieving a METT score of 67% and above	Percentage of area of state managed protected areas assessed with a METT score above 67%	25%	25%	<ul style="list-style-type: none"> • Consultation with general public • Inform National Minister • Manage protected areas 	Annually <ul style="list-style-type: none"> • Jan 24–Mar 24 	R 2 453 200 Cost drivers: <ul style="list-style-type: none"> • Travel & Accommodation • Stationary Equipment • Consumables, operation and maintenance costs 		Sub-Programme Manager
Ecological processes and biodiversity monitored and managed	Number of ecological/biodiversity monitoring activities undertaken on the provincial nature reserves	20	Q4: 20	<ul style="list-style-type: none"> • Execute priority ecological monitoring activities • Compile reports • Prioritise follow-up actions • Implement possible actions 	Annually <ul style="list-style-type: none"> • Jan 24–Mar 24 	R 2 453 200 Cost drivers: <ul style="list-style-type: none"> • Travel & Accommodation • Stationary Equipment • Consumables • Operation and maintenance costs 	<ul style="list-style-type: none"> • Adequate financial and human resources and tools of trade 	Sub-Programme Manager

Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Time Frames	Budget per activity	Dependencies	Responsibility
	Number of formal protected areas, strategic management plans finalised	2	Q4: 2	<ul style="list-style-type: none"> Review strategic management plans on five-year cycle Consultation with stakeholders and general public Submit for approval to MEC 	Annually <ul style="list-style-type: none"> Jan 24–Mar 24 	R 1 226 600 Cost drivers: <ul style="list-style-type: none"> Travel & Accommodation Stationary Equipment 	<ul style="list-style-type: none"> Adequate financial and human resources and tools of trade 	Sub-Programme Manager
Coastal management tools developed/maintained	Number of coastal management tools developed/maintained	1	Q4: 1	<ul style="list-style-type: none"> Conduct technical assessments Compile technical reports and develop tools e.g. maps, etc. Publish tools as per legislative requirements 	Annually <ul style="list-style-type: none"> Jan 24–Mar 24 	Budget: R 101 000 Cost drivers: <ul style="list-style-type: none"> Travel & Accommodation Stationary Equipment 	<ul style="list-style-type: none"> Adequate financial and human resources and tools of trade 	Sub-Programme Manager
Engagement sessions conducted with coastal role-players	Number of engagement sessions conducted	4	Q1: 1 Q2: 1 Q3: 1 Q4: 1	<ul style="list-style-type: none"> Arrange quarterly engagement sessions Track implementation of resolutions taken at engagement sessions 	Quarterly <ul style="list-style-type: none"> Apr 23–Jun 23 Jul 23–Sept 23 Oct 23–Dec 23 Jan 24–Mar 24 	R 60 000 Cost drivers: <ul style="list-style-type: none"> Travel & Accommodation Stationary Equipment 	<ul style="list-style-type: none"> Adequate financial and human resources and tools of trade 	Sub-Programme Manager
Capacity building activities conducted for sustainable resource use	Number of community based natural resources management (CBNRM) stakeholders capacitated.	200	Q1: 50 Q2: 50 Q3: 50 Q4: 50	<ul style="list-style-type: none"> Workshops, Awareness and Training 	Quarterly <ul style="list-style-type: none"> Apr 23–Jun 23 Jul 23–Sept 23 Oct 23–Dec 23 Jan 24–Mar 24 	R150 000 Cost drivers: <ul style="list-style-type: none"> Travel & Accommodation Stationary Equipment 	<ul style="list-style-type: none"> Farmers Communities Local Municipalities 	Sub-Programme Manager

Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Time Frames	Budget per activity	Dependencies	Responsibility
	Number of Environmental capacity building activities conducted	16	Q1: 4 Q2: 4 Q3: 4 Q4: 4	<ul style="list-style-type: none"> Workshops, Awareness and Training 	Quarterly <ul style="list-style-type: none"> Apr 23-Jun 23 Jul 23-Sept 23 Oct 23-Dec 23 Jan 24-Mar 24 	<ul style="list-style-type: none"> Equipment R 136 000 Cost drivers: <ul style="list-style-type: none"> Travel & Accommodation Stationary Equipment 	<ul style="list-style-type: none"> Farmers Communities Local Municipalities 	Sub-Programme Manager

