



agriculture

Department:  
Agriculture  
PROVINCE OF THE EASTERN CAPE



# ANNUAL OPERATIONAL PLAN 2025 | 26



Inclusive Economic Growth





agriculture

Department:  
Agriculture  
**PROVINCE OF THE EASTERN CAPE**

# ANNUAL OPERATIONAL PLAN 2025 - 2026

DATE OF TABLING  
08 APRIL 2025



## Table of Contents

<b>PART A: STRATEGIC OVERVIEW .....</b>	<b>5</b>
1. STRATEGIC OVERVIEW .....	6
MEASURING OUR OPERATIONS.....	7
<b>2. PROGRAMME 1: ADMINISTRATION .....</b>	<b>9</b>
2.1 SUB-PROGRAMME 1.1: OFFICE OF THE MEC.....	9
2.2 SUB-PROGRAMME 1.2: SENIOR MANAGEMENT .....	11
2.3 SUB-PROGRAMME 1.3: CORPORATE SERVICES .....	15
2.4 SUB PROGRAMME 1.4: FINANCIAL MANAGEMENT .....	36
2.5 SUB-PROGRAMME 1.5: COMMUNICATION SERVICES .....	59
<b>3 PROGRAMME 2: SUSTAINABLE RESOURCE USE AND MANAGEMENT .....</b>	<b>69</b>
3.1 SUB-PROGRAMME 2.1: AGRICULTURAL ENGINEERING SERVICES .....	69
3.2 SUB-PROGRAMME 2.2: LAND CARE .....	71
3.3 SUB-PROGRAMME 2.3: LAND USE MANAGEMENT .....	74
3.4 SUB-PROGRAMME 2.4: DISASTER RISK REDUCTION .....	77
<b>4 PROGRAMME 3: AGRICULTURAL PRODUCER SUPPORT AND DEVELOPMENT .....</b>	<b>80</b>
4.1 SUB-PROGRAMME 3.1: PRODUCER SUPPORT SERVICES .....	80
4.2 SUB-PROGRAMME 3.2: EXTENSION AND ADVISORY SERVICES.....	82
4.3 SUB-PROGRAMME 3.3: FOOD SECURITY .....	85
<b>5 PROGRAMME 4: VETERINARY SERVICES.....</b>	<b>88</b>
5.1 SUB-PROGRAMME 4.1: ANIMAL HEALTH.....	88
5.2 SUB-PROGRAMME 4.2: VETERINARY INTERNATIONAL TRADE FACILITATION .....	97
5.3 SUB-PROGRAMME 4.3: VETERINARY PUBLIC HEALTH .....	98
5.4 SUB-PROGRAMME 4.4: VETERINARY DIAGNOSTICS SERVICES .....	100
5.5 SUB-PROGRAMME 4.5: VETERINARY TECHNICAL SUPPORT SERVICES .....	102
<b>6 PROGRAMME 5: RESEARCH AND TECHNOLOGY DEVELOPMENT SERVICES.....</b>	<b>104</b>
6.1 SUB-PROGRAMME 5.1: AGRICULTURAL RESEARCH .....	104
6.2 SUB-PROGRAMME 5.2: TECHNOLOGY TRANSFER SERVICES.....	131
6.3 SUB-PROGRAMME 5.3: RESEARCH INFRASTRUCTURE SUPPORT SERVICES .....	139
<b>7 PROGRAMME 6: AGRICULTURAL ECONOMIC SERVICES .....</b>	<b>143</b>
7.1 SUB-PROGRAMME 6.1: PRODUCTION ECONOMICS AND MARKETING SUPPORT .....	143
7.2 SUB-PROGRAMME 6.2: AGRO-PROCESSING SUPPORT .....	150
7.3 SUB-PROGRAMME 6.3: MACROECONOMICS SUPPORT .....	153
<b>8 PROGRAMME 7: AGRICULTURAL EDUCATION AND TRAINING .....</b>	<b>155</b>
8.1 SUB-PROGRAMME 7.1: HIGHER EDUCATION AND TRAINING.....	155
8.2 SUB-PROGRAMME 7.2: AGRICULTURAL SKILLS DEVELOPMENT .....	159
<b>9 PROGRAMME : RURAL DEVELOPMENT .....</b>	<b>168</b>
9.1 SUB-PROGRAMME 8.1: RURAL DEVELOPMENT COORDINATION.....	168
9.2 SUB-PROGRAMME 8.2: SOCIAL FACILITATION.....	172

---

## OFFICIAL SIGN-OFF


It is hereby certified that this Amended Annual Operational Plan:

- Was compiled by the management of the Department of Rural Development and Agrarian Reform under the guidance of the acting Head of Department.
- Considers all the relevant factors that have necessitated the amendments and they are as follows:
- Accurately reflects the Impact, Outcomes and Outputs, which the Department of Rural Development and Agrarian Reform will endeavour to achieve over the period 2025 – 2026 and is aligned to the Annual Performance Plan that is herewith submitted.

**Ms. S Mzantsi**

**Programme 1: Administration**

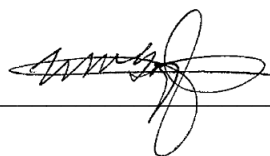
Signature: \_\_\_\_\_



**Mr WM Goqwana**

**Programme 2: Sustainable Resource Management**


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



**Mr M Macanda**

**Acting Programme 3: Farmer Support and Development**

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



**Dr. C Mnqeta**

**Programme 4: Veterinary Services**

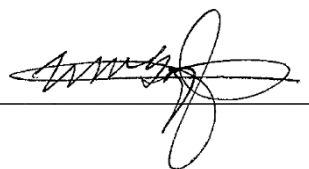
Signature: \_\_\_\_\_



**Mr WM Goqwana**

**Programme 5: Research and Technology Development**

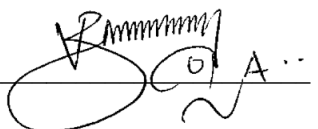
Signature: \_\_\_\_\_



**Ms. V Majola**

**Programme 6: Agricultural Economic Services**

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



**Ms. N Moiloa**

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

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



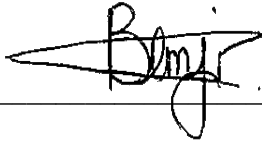


---

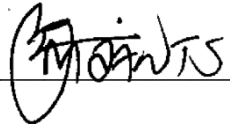
**Dr AM Soares**  
**Programme 8: Rural Development**

Signature: 

**Mr. BL Majova**  
**Head Official Responsible for Strategy**  
**Development and Management**


Signature: 

**Ms. S Mzantsi**  
**Chief Financial Officer**

Signature: 

**Approved by:**

**Mr. B Dayimani**  
**Accounting Officer**

Signature: 



agriculture

Department:  
Agriculture  
**PROVINCE OF THE EASTERN CAPE**



# PART A

## STRATEGIC OVERVIEW



---

## **I. STRATEGIC OVERVIEW**

### **VISION**

A thriving sustainable agriculture and agro-processing value chains, driving inclusive economic growth and food security for all.

### **MISSION**

To drive agriculture and agro-processing through inclusive partnerships, sustainable and innovative agricultural practices, promote local and international trade and biased towards commercialization of smallholder farmers.

### **VALUES**

Our values are driven by making an **IMPACT** – not only as an acronym, but as a reflection of our daily commitment to ethical, responsive, and people-focused service delivery.

#### **I – Integrity**

We act with honesty, transparency, and ethical responsibility, upholding the highest standards of professionalism while respecting the dignity and rights of others.

#### **M – Mutual Respect**

We value the contributions and diverse perspectives of all individuals. We treat one another with fairness, courtesy, and professionalism in pursuit of our shared goals.

#### **P – People-Centredness**

We place the people we serve at the heart of our work. We engage equitably, collaborate effectively, and strive for excellence in service delivery that improves lives and livelihoods.

#### **A – Adaptability**

We are responsive and flexible in a constantly changing environment. We welcome innovation, adopt new technologies, and seek continuous improvement to remain effective and relevant.

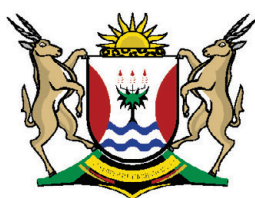
#### **C – Collaboration**

Bambisanani – We work hand in hand across sectors, institutions, and communities, recognising that collective efforts yield greater and more lasting results than individual action.

#### **T – Transformation**

We are committed to sustainable, inclusive agricultural growth. Through innovation, empowerment, and excellence, we drive change that redresses past inequalities, promotes environmental stewardship, and secures a better future for generations to come.





agriculture

Department:  
Agriculture  
**PROVINCE OF THE EASTERN CAPE**



## PROGRAMME

# 1



## 2. PROGRAMME I: ADMINISTRATION

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

### 2.1 Sub-Programme 1.1: Office of the MEC

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

Activities, Timeframes and Budgets										
Output	Output Indicator		Annual Targets	Quarterly Targets		Activities	Timeframes (1 April 2025 –31 March 2026)	Budget per Activity R'000	Dependencies	Responsibility
Political oversight provided	I.1.1	Number of performance review sessions held with senior management	10	Q1	2	Invitations to senior management for the meeting, Organize Venue, Prepare Agenda, Register.	Monthly	15	Availability of the MEC	Chief of Staff
				Q2	3		Monthly	3		
				Q3	3		Monthly	3		
				Q4	2		Monthly	3		
	I.1.2	Number of performance review sessions held with departmental entity and colleges	12	Q1	3	Invitations to ECRDA Board, Fort Cox and TARDI Councils for the meeting, Organize Venue, Prepare Agenda, Register.	Monthly	15	Availability of the MEC	
				Q2	3		Monthly	3		
				Q3	3		Monthly	3		
				Q4	3		Monthly	3		
	I.1.3	Number of MEC's engagements with Stakeholders to ensure optimum Alignment of the Department	30	Q1	6	Receive invites from (IGR/MinMec/ MuniMec) and Private Enterprise to reflect on various issues that affects the Department within the Rural Development priorities. Convene (IGR /MinMec /MuniMec) and Private Enterprise meetings based on the mandate of the Department and National Outcomes.	Monthly	21	On the requests submitted through the office of the MEC	
				Q2	10		Monthly	280		
				Q3	10		Monthly	160		
				Q4	4		Monthly	180		

---

Activities, Timeframes and Budgets									
Output	Output Indicator		Annual Targets	Quarterly Targets		Activities	Timeframes (1 April 2025 –31 March 2026)	Budget per Activity R'000	Dependencies Responsibility
						Organise media slots for the MEC to promote the Department and its programmes.			



## 2.2 Sub-Programme 1.2: Senior Management

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

Activities, Timeframes and Budgets										
Output	Output Indicator		Annual Targets	Quarterly Targets		Activities	Timeframes (1 April 2025– 31 March 2026)	Budget per Activity R'000	Dependencies	Responsibility
Governance committees held to enhance effective oversight in the department (Ethics, Risk & Audit)	1.2.1	Number of strategic leadership sessions held to enhance efficiency in the Department.	4	Q1	1	Conduct management meetings for strategic decisions and monitor implementation of strategic decisions that have been undertaken.	June 2025	-	Attendance of Top Executive management	Director: Executive Support
				Q2	1		Sept 2025	-		
				Q3	1		Dec 2025	-		
				Q4	1		March 2026	-		
	1.2.2	Number of governance committees held to enhance effective oversight in the department (Ethics, Risk & Audit)	12	Q1	3	Prepare invitations & meeting pack with reports, for members of the three committees (Ethics, Risk, and Audit committee).	Quarterly	-	Personal Assistant and ICT systems	CAE & CRO
						Conduct 4th Quarter Risk Management Committee, and Audit Committee meetings to review respective governance matters. Prepare payment of the independent Chairperson for both Risk & Audit committee including members of the AC.	Quarterly	236	Attendance of Executive, Top Management and Committee members	
				Q2	3	Prepare invitations & meeting pack with reports, for members of the three committees (Ethics, Risk and Audit Committee).	Quarterly		Personal Assistant and ICT systems	CAE & CRO

Activities, Timeframes and Budgets										
Output	Output Indicator		Annual Targets	Quarterly Targets		Activities	Timeframes (1 April 2025– 31 March 2026)	Budget per Activity R'000	Dependencies	Responsibility
						Conduct 1st Quarter Risk Management Committee, Ethics Committee and Audit Committee meetings to review respective governance matters.  Prepare payment of the independent Chairperson for both Risk & Audit committee including members of the AC.	Quarterly	299	Attendance of Executive, Top Management and Committee members.	CAE & CRO
				Q3	3	Prepare invitations & meeting pack with reports, for members of the three committees (Risk, Ethics and Audit Committee).	Quarterly	-	Personal Assistant and ICT systems.	
						Conduct 2nd Quarter Risk, Ethics and Audit Committee meetings to review respective governance matters.  Prepare payment of the independent Chairperson for both Risk & Audit committee including members of the AC.	Quarterly	399	Attendance of Executive, Top Management and Committee members.	
				Q4	3	Prepare invitations & meeting pack with reports, for members of the three committees (Risk, Ethics and Audit Committee).	Quarterly	-	Personal Assistant and ICT systems.	
						Conduct 3rd Quarter Risk, Ethics and Audit Committee meetings to review respective governance matters.  Prepare payment of the independent Chairperson for	Quarterly	390	Attendance of Executive, Top Management and Committee members.	

Activities, Timeframes and Budgets										
Output	Output Indicator		Annual Targets	Quarterly Targets		Activities	Timeframes (1 April 2025– 31 March 2026)	Budget per Activity R'000	Dependencies	Responsibility
	I.2.3	Percentage of women participating in the departmental programs	40%	Q1	-	both Risk & Audit committee including members of the AC.				
						Monitor the implementation of the mainstreamed designated groups within the department.	Quarterly	-	Departmental Programmes	SPU
						Facilitate & monitor the implementation of the interventions on the HOD's 8Point Principles.	2 <sup>nd</sup> Quarter	500	HRA, HRD, Wellness & other partners.	
				Q3	-	Facilitate the implementation of the White Paper of the Rights of People with Disabilities	3 <sup>rd</sup> Quarter	400	Departmental Programmes.	
				Q4	40%	Facilitate and compile the Gender Equity Strategic Framework (GESF).	Quarterly	-	HRA, HRD, Wellness & other partners.	SPU
						Implementation Plan & Job Access Strategic Framework (JASF) Implementation Plan.				
						Compile the Reports on the Implementation GESF & JASF and submit to DPSA.				
	I.2.4	Percentage of youth participating in the departmental programs	30%	Q1	-	Facilitate the mainstreaming and implementation of Youth Development Strategy.	Quarterly	-	Departmental Programme.	SPU
						Monitor the implementation Entrepreneurial Graduate Developmental Programme.	Quarterly	-	Prog 7	
				Q2	-	Monitoring WIL Programme	Quarterly	-	HRD & Prog 7	SPU
						Implementation of Integrate Youth Development Strategy-	2 <sup>nd</sup> Quarter	500	SPU & Wellness	



Activities, Timeframes and Budgets										
Output	Output Indicator		Annual Targets	Quarterly Targets		Activities	Timeframes (1 April 2025– 31 March 2026)	Budget per Activity R'000	Dependencies	Responsibility
						Commemorating the institutionalized day.				
				Q3	-	Job Creation EPWP.	Quarterly	-	Prog 3,2 & other partners	
				Q4	30%	Facilitate the mainstreaming and implementation of Youth Development Strategy.	Quarterly	-	All Departmental Programmes	
	I.2.5	Percentage of persons with Disability participating in the departmental programs	7%	Q1	-	Implementation of White Paper on Rights of PWDs.	Monthly	-	HR, Wellness, SPU	SPU
						Monitoring implementation of Preferential Procurement Policy Framework-Procurement Spent.		-	SCM	
				Q2	-	Facilitate the mainstreaming and implementation of Youth Development Strategy.	Monthly	-	All Departmental Programmes	SPU
						Implementation of White Paper on Rights of PWDs		-	HR, Wellness, SPU	
						Monitoring implementation of Preferential Procurement Policy Framework.		-	SCM	
				Q3	-	Mainstreaming of PWDs & commemoration of Disability Awareness Month.	3rd Quarter	40	SPU	SPU
						Monitoring implementation of Preferential Procurement Policy Framework.	Quarterly	-		
				Q4	7%	Monitoring implementation of Preferential Procurement Policy Framework.	Quarterly	-	Departmental Programmes	SPU

### 2.3 Sub-Programme I.3: Corporate Services

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

Activities, Timeframes and Budgets											
Output	Output Indicator		Annual Targets	Quarterly Targets		Activities	Timeframes 1 April 2025 – 31 March 2026)	Budget per Activity R'000	Dependencies	Responsibility	
Effective Human Capital Management	I.3.1	Number of interventions implemented to improve Human Capital and the functionality of the department in supporting people centred service delivery.	4	Q1	I	Restructuring of Human Capital in line with the approved Organizational Structure.		-	Executive Management & Social Partners	Director: CS Admin Support & Director: CAS	
						<b>To ensure the best fit between employees and jobs, balancing projected labour demand &amp; supply</b>		<b>9 855</b>	Executive Management	Director: CS Admin Support & Director: CAS	
							Review and implement the Human Resource Plan.				June 2025
							Implement HR Delegation Framework in respect of Public Service Act and Public Service Regulations.				June 2025
							Perform Skills Audit to improve Human Capacity that contributes to departmental performance.				May 2025
							Creation of youth employment through 30 Internship, 100 Work Integrated Learning, including awarding of 13 external bursaries.				June 2025
Develop and obtain PCMT approval for Annual Recruitment	April 2025										

Activities, Timeframes and Budgets											
Output	Output Indicator		Annual Targets	Quarterly Targets		Activities	Timeframes 1 April 2025 – 31 March 2026)	Budget per Activity R'000	Dependencies	Responsibility	
						Plan (ARP) for 2025/26 Financial Year.	June 2025				
						Report on the implementation of the EE plan for 2025/26 FY including ring fencing of 70 posts for youth PWDs and female.					
						Maintain credible HR information for planning and decision-making.					June 2025
						Implement the requirement of PMDS policy for all employees in line with the departmental performance plans.					June 2025
						Implement integrated Health and Wellness interventions for increased productivity including reduction of absenteeism rate.					June 2025
						Implement interventions to improve management of Misconduct, Grievances and Dispute resolutions within the stipulated periods.					June 2025
				Q2	I	Restructuring of Human Capital in line with the approved Organizational Structure.	September 2025	-	Executive Management & Social Partners	Director: Services Support. Corp Admin	



Activities, Timeframes and Budgets											
Output		Output Indicator		Annual Targets	Quarterly Targets		Activities	Timeframes 1 April 2025 – 31 March 2026)	Budget per Activity R'000	Dependencies	Responsibility
											Director: Corp Advisory Services
						<b>To ensure the best fit between employees and jobs, balancing projected labour demand &amp; supply.</b>  Implement the approved HR Plan.  Implement HR Delegation Framework in respect of Public Service Act and Public Service Regulations. Implement outcomes of the skills audit.  Implement youth employment initiatives through internship, Work Integrated Learning and external bursary awards.  Implement the approved Annual Recruitment Plan (ARP) for 2025/26 Financial Year.  Report on the implementation of the EE plan for 2025/26 FY in respect of representation of women at SMS level and persons living with disabilities.	September 2025	5 246	Executive Management	Director: Corp. Services Admin Support  Director: Corp Advisory Services	
						Maintain credible HR information for planning and decision-making.	September 2025				Provincial Treasury, Financial Management & Corporate

Activities, Timeframes and Budgets										
Output	Output Indicator		Annual Targets	Quarterly Targets		Activities	Timeframes 1 April 2025 – 31 March 2026)	Budget per Activity R'000	Dependencies	Responsibility
									Services management.	Director: Corporate & Advisory Services
						Implement the requirement of PMDS policy for all employees in line with the departmental performance plans.	September 2025		Executive Management & Departmental Employees	
						Implement integrated Health and Wellness interventions for increased productivity including reduction of absenteeism rate.	September 2025		Support from Executive Management, and Social Partners	
						Implement interventions to improve management of Misconduct, Grievances and Dispute resolutions within the stipulated periods.	September 2025		Executive Management & Social Partners	
				Q3	I	Restructuring of Human Capital in line with the approved Organizational Structure.	December 2025	-	Executive Management & Social Partners	Director: Services Support Director : Corp Advisory Service
						<b>To ensure the best fit between employees and jobs, balancing projected labour demand &amp; supply</b>	December 2025	<b>4 555</b>	Executive Management	Director: Corporate Services Admin Support
						Implement the Human Resource Plan.  Implement HR Delegation Framework in respect of Public Service Act and Public Service Regulations.				

Activities, Timeframes and Budgets										
Output	Output Indicator		Annual Targets	Quarterly Targets		Activities	Timeframes 1 April 2025 – 31 March 2026)	Budget per Activity R'000	Dependencies	Responsibility
						Implement outcomes of Skills Audit to improve Human Capacity that contributes to departmental performance.				
						Implement youth employment initiatives through internship, Work Integrated Learning and external bursary awards.				
						Implement approved PCMT approval for Annual Recruitment Plan (ARP) for 2025/26 Financial Year.				
						Report on the implementation of the EE plan for 2025/26 FY in respect of representation of women at SMS level and persons living with disabilities.				
						Maintain credible HR information for planning and decision-making.	Dec 2025		Provincial Treasury, Financial Management & Corporate Services management.	Director: Corp Admin Services & Support
						Implement the requirement of PMDS policy for all employees in line with the departmental performance plans	Dec 2025		Executive Management Departmental Employees	Director: Corporate & Advisory Services
						Implement integrated Health and Wellness interventions for increased	Dec 2025		Support from Executive	

Activities, Timeframes and Budgets										
Output	Output Indicator		Annual Targets	Quarterly Targets		Activities	Timeframes 1 April 2025 – 31 March 2026)	Budget per Activity R'000	Dependencies	Responsibility
						productivity including reduction of absenteeism rate.			Management, and Social Partners	
						Implement interventions to improve management of Misconduct, Grievances and Dispute resolutions within the stipulated periods.	Dec 2025		Executive Management & Social Partners	
				Q4	I	Restructuring of Human Capital in line with the approved Organisational Structure.	March 2026	-	Executive Management & Social Partners	Jan 2026 - March 2026: Corporate Services
						<b>To ensure the best fit between employees and jobs, balancing projected labour demand &amp; supply</b>  Report on the implementation of the Human Resource Plan.  Implement HR Delegation Framework in respect of Public Service Act and Public Service Regulations.  Implement outcomes of Skills Audit to improve Human Capacity that contributes to departmental performance.  Implement youth employment initiatives through internship, Work Integrated Learning and external bursary awards.	March 2026	<b>4 574</b>	Executive Management	Director: Corp. Services Admin Support

Activities, Timeframes and Budgets											
Output	Output Indicator		Annual Targets	Quarterly Targets		Activities	Timeframes 1 April 2025 – 31 March 2026)	Budget per Activity R'000	Dependencies	Responsibility	
						Implement approved PCMT approval for Annual Recruitment Plan (ARP) for 2025/26 Financial Year.  Report on the implementation of the EE plan for 2025/26 FY in respect of representation of women at SMS level and persons living with disabilities.					
						Maintain credible HR information for planning and decision-making.	March 2026		Provincial Treasury, Financial Management & Corporate Services management.,		Director: Corp Services Admin Support
						Perform Skills Audit to improve Human Capacity that contributes to departmental performance.	March 2026		Executive Management Departmental Employees		Director: Corporate & Advisory Services
						Implement the requirement of PMDS policy for all employees.	March 2026				
						Implement integrated Health and Wellness s for increased productivity.	March 2026		Support from Executive Management, and Social Partners		
						Implement interventions to improve management of Misconduct, Grievances and Dispute resolutions within the stipulated periods.	March 2026		Executive Management & Social Partners		
Improved conducive working environment	1.3.2	Number of interventions implemented on	4	Q1	I	Review and implement Departmental File Plan to align with File Plan Standardization in terms of DSRAS	June 2025	17 659	Executive Management, Financial	Director: CS Admin Support	



Activities, Timeframes and Budgets										
Output	Output Indicator		Annual Targets	Quarterly Targets		Activities	Timeframes 1 April 2025 – 31 March 2026)	Budget per Activity R'000	Dependencies	Responsibility
		creation of a conducive working environment in compliance with Occupational Health & Safety Act.				directive.  Implement Protection of Personal Information Act (POPIA)  Facilitate provisioning of office services in respect of office accommodation, cleaning, security, telephone, labour saving device services.  Facilitate assessment of structural renovation of (3 offices Amathole, Chris Hani & OR Tambo).	June 2025		Management & DSRAC	
				Q2	I	Implement Departmental File Plan to align with File Plan Standardization in terms of DSRAS directive.  Implement Protection of Personal Information Act (POPIA)  Facilitate provisioning of office services in respect of office accommodation, cleaning, security, telephone, labour saving device services.  Facilitate upgrading of structural renovation of (3 offices Amathole, Chris Hani & OR Tambo).	Sept 2025	18 159	Executive Management, Financial Management & DSRAC	Director: CS Admin Support
				Q3	I	Implement Departmental File Plan to align with File Plan Standardization in terms of DSRAS directive.	Dec 2025	17 530	Executive Management, Financial Management & DSRAC	Director: CS Admin Support

Activities, Timeframes and Budgets										
Output	Output Indicator		Annual Targets	Quarterly Targets		Activities	Timeframes 1 April 2025 – 31 March 2026)	Budget per Activity R'000	Dependencies	Responsibility
						Implement Protection of Personal Information Act (POPIA).  Facilitate provisioning of office services in respect of office accommodation, cleaning, security, telephone, labour saving device services.  Facilitate minor maintenance of 10 state owned buildings.				
				Q4	I	Implement Departmental File Plan to align with File Plan Standardization in terms of DSRAS directive.  Implement Protection of Personal Information Act (POPIA) Facilitate provisioning of office services in respect of office accommodation, cleaning, security, telephone, labour saving device services.  Facilitate minor maintenance of 10 state owned buildings.	March 2026	17 059	Executive Management, Financial Management & DSRAC	Director: CS Admin Support
Improved information management services	1.3.3	Number of Digital Technology (ICT) interventions implemented to improve efficiency through digitization of business processes.	3	Q1	-	Develop User acceptance testing for the implementation of Survey 123 Tool.	June 2025	931	Availability of ICT resources, Ezri, GIS resources, and buy-in from Extension Services, VET, PIMS and Food Security.	Director GITO

Activities, Timeframes and Budgets										
Output	Output Indicator		Annual Targets	Quarterly Targets		Activities	Timeframes 1 April 2025 – 31 March 2026)	Budget per Activity R'000	Dependencies	Responsibility
						Conduct System E-Memo and E-Leave Enhancements and Support Services.	June 2025		Availability of ICT resources, Provincial Treasury resources, Records Management Business unit and departmental officials. Buy-in from relevant stakeholders.	
						Collection, consolidation, and standardization of asset register from the districts including Head Office	June 2025		Availability of Human Resources, and Management and Business units	
						Preparation of scope of work for digital migration,	June 2025		Availability of departmental ICT, OTP and Microsoft resources	
						Management, monitoring, and upgrading of BAS, PERSAL & LOGIS.	June 2025		Availability of OTP and Treasury for more licenses	
						Management and Monitoring of Microsoft Licensing	June 2025		Availability of GITO and OTP Resources	
				Q2	-	Implementation of Survey 123 Pilot for Program 3.	Sep 2025	2 113	Availability of ICT resources, Ezri, GIS resources, and buy-in from Extension	Director GITO

Activities, Timeframes and Budgets										
Output	Output Indicator		Annual Targets	Quarterly Targets		Activities	Timeframes 1 April 2025 – 31 March 2026)	Budget per Activity R'000	Dependencies	Responsibility
									Services, VET, PIMS and Food Security.	
						Conduct System E-Memo and E-Leave Enhancements and Support Services.	Sep 2025		Availability of ICT resources, Provincial Treasury resources, Records Management Business unit and departmental officials. Buy-in from relevant stakeholders.	
						Develop the first draft of the asset register.	Sep 2025		Availability of Human Resources, Management and Business units	
						Phase 2 implementation of migration for e-Leave Workload.	Sep 2025	-	Availability of departmental ICT, OTP and Microsoft resources	
						Management, monitoring, and upgrading of (BAS, PERSAL & LOGIS).	Sep 2025		Availability of OTP and Treasury for more licenses	
				Q3	-	Implementation of Survey 123 Tool Pilot for pilot Programs.	Dec 2025	2 973	Availability of all the relevant stakeholders	Director GITO Director GITO

Activities, Timeframes and Budgets										
Output	Output Indicator		Annual Targets	Quarterly Targets		Activities	Timeframes 1 April 2025 – 31 March 2026)	Budget per Activity R'000	Dependencies	Responsibility
						Conduct the E-Memo and E-Leave system enhancements, maintenance and support services.	Dec 2025		Availability of ICT resources, Ezri, GIS resources, and buy-in from Extension Services, VET, PIMS and Food Security.	Director: GITO Director: GITO
						Development and maintenance of the ICT Register.	Dec 2025		Availability of ICT resources, Provincial Treasury resources, Records Management Business unit and departmental officials. Buy-in from relevant stakeholders.	
						Continuation of Phase 2 implementation of migration for e-Leave Workload, entire department.	Dec 2025		Availability of ICT Resources	
						Management, monitoring, and upgrading of BAS, PERSAL & LOGIS.	Dec 2025		Availability of departmental ICT, OTP and Microsoft resources	
				Q4	3	Full rollout implementation of Survey 123 for pilot programs.	March 2026	773	Availability of ICT resources, Ezri, GIS resources, and buy-in from	Director GITO



Activities, Timeframes and Budgets										
Output	Output Indicator		Annual Targets	Quarterly Targets		Activities	Timeframes 1 April 2025 – 31 March 2026)	Budget per Activity R'000	Dependencies	Responsibility
									Extension Services, VET, PIMS and Food Security.	Director GITO
						Conduct System E-Memo and E-Leave enhancements, maintenance and support services.	March 2026		Availability of ICT resources, Provincial Treasury resources, Records Management Business unit and departmental officials. Buy-in from relevant stakeholders.	
						Maintenance of the ICT Register.	March 2026		Availability of ICT Resources	
						Finalization of Phase 2 implementation of migration for e-Leave Workload, entire department.	March 2026		Availability of departmental ICT, OTP, and Microsoft resources	
						Management, monitoring, and upgrading of BAS, PERSAL & LOGIS.	March 2026		Availability of OTP and Treasury for more licenses	
						Full rollout Implementation of Survey 123 Tool for the remaining pilot program.	March 2026		Availability of ICT resources, Ezri, GIS resources, and buy-in from Extension Services, VET,	

Activities, Timeframes and Budgets										
Output	Output Indicator		Annual Targets	Quarterly Targets		Activities	Timeframes 1 April 2025 – 31 March 2026)	Budget per Activity R'000	Dependencies	Responsibility
									PIMS, and Food Security.	
Operations management framework implemented	1.3.4	Number of Organisational Functionality Assessment including service delivery improvement intervention plans implemented.	5	Q1	I	<b>Change Management Programme</b> Develop and implement a Departmental Culture Change programme.  Change Management session with one district on the Operations Management Framework.	June 2025	10	Senior Management Departmental Change Agents Organized Labour	Director: OD DD: Service Delivery Improvement
						<b>Business process management</b> Develop and implement the business process management plan for support service and core business.  Consult with I Programme to review the Business Process map and develop the 'To Be' process for its sub-programme.	June 2025	-	Senior Managers & Managers of respective Programmes and Directorates	
						<b>Standard operating procedures</b> Review of SOPs for 2 Core Business Programmes.	June 2025	-	Senior Managers of respective Programmes	Director: OD DD: Service Delivery Improvement
						<b>Service delivery improvement planning</b> Collect and collate performance information on SDIP and develop an Annual report for submission to DPSA.	June 2025	-	Jan 2026 - March 2026 of respective Programme	
						<b>Batho Pele institutionalization</b> Review the current Service Charters and consult with the districts.	June 2025	-	Programme Managers District Directors	

Activities, Timeframes and Budgets										
Output	Output Indicator		Annual Targets	Quarterly Targets		Activities	Timeframes 1 April 2025 – 31 March 2026)	Budget per Activity R'000	Dependencies	Responsibility
				Q2	I.	<b>Change management Program</b> Organizational Culture Change Forum session to monitor progress in the Department.	Sept 2025	-	Senior Management Departmental Change Agents Organized Labour	Director: OD DD: Service Delivery Improvement
						<b>Business process management</b> Consult with I Programme to develop the 'As Is' Business Process maps for its Sub-Programme.		-	Senior Managers & Managers of respective Programmes and Directorates	
						<b>Standard operating procedures.</b> Review of SOPs for support services Programme including core business.		-	Senior Managers of respective Programmes	
						<b>Service delivery improvement planning</b> Start the review process for 2021/2024 SDIP with consultations with the Department, OTP, and DPSA.		-	Programme Managers Senior Management OTP DPSA	
						<b>Batho Pele institutionalization</b> Public Service Month preparations and participation.		-	District Directors	
								Q3	I	<b>Change management Programme</b> Organizational Culture Change Forum session to monitor progress in the Department.

Activities, Timeframes and Budgets										
Output	Output Indicator		Annual Targets	Quarterly Targets		Activities	Timeframes 1 April 2025 – 31 March 2026)	Budget per Activity R'000	Dependencies	Responsibility
						<b>Business Process Management</b> Roll out 1 Programme Business Process Management Consultation with 1 Programme to review the Business Process map and develop 'As Is' process.	Dec 2025	-	Senior Managers & Managers of respective Programmes and Directorates	
						<b>Standard operating procedure</b> Review SOP's for 2 Programme – support services and core business.	Dec 2025	-	Senior Managers of respective Programmes	
						<b>Service Delivery Improvement planning</b> Review the SDIP.	Dec 2025	-	Programme Managers Senior Management OTP DPSA	
						<b>Batho Pele institutionalization</b> Site visits for Batho Pele Compliance. Reporting on Performance for Public Service Month. Printing of service charters.	Dec 2025	-	District Directors	
				Q4	2	<b>Change Management programme</b> Organizational Culture Change Forum session to develop the performance report of the Department on Culture Change programme.	March 2026	10	District Directors  Departmental Change Agents Organized Labour	Director: OD DD: Service Delivery Improvement

Activities, Timeframes and Budgets										
Output	Output Indicator		Annual Targets	Quarterly Targets		Activities	Timeframes 1 April 2025 – 31 March 2026)	Budget per Activity R'000	Dependencies	Responsibility
						Change Management session with one district on Operations Management Framework.				
						<b>Batho Pele Institutionalization</b> Site visits to assess compliance with the Batho Pele checklist. Develop and generate the Departmental annual performance report on Batho Pele Institutionalization.	March 2026	10	Jan 2026 - March 2026 Strategy Development District Directors	
						<b>Standard Operating Procedures</b> Review of SOPs for 2 Programmes. Generate annual report on SOPs	March 2026	-	Senior Managers & Managers of respective Programmes	
						<b>Service Delivery Improvement planning</b> Roll out of Service Delivery Improvement Plan	March 2026	-	Programme Managers Senior Managers	
						<b>Batho Pele Institutionalization</b> Site visits to assess compliance with the Batho Pele Checklists .  Develop and generate Departmental annual performance report on Batho Pele Institutionalization .	March 2026	10	Jan 2026 - March 2026 Strategy Development District Directors	
	1.3.5		5	Q1	-	Analysis of service delivery and policy environment in the department.	April 2025	-	Senior Managers & Managers:	Director: OD



Activities, Timeframes and Budgets										
Output	Output Indicator		Annual Targets	Quarterly Targets		Activities	Timeframes 1 April 2025 – 31 March 2026)	Budget per Activity R'000	Dependencies	Responsibility
Enabled Policy and regulatory environment		Number of evidence based Policies developed.				Establish working groups for conceptualization of policies (all) to be developed or reviewed.	April 2025	-	Programme Managers	DD: Service Delivery Improvement
						Conduct literature review and benchmarking in preparation for first drafts of policies to be developed or reviewed.	May 2025	-	Jan 2026 - March 2026: Strategy Dev. District Directors;	
						Establish working group for each policy to be developed or reviewed (composed of policy content owners and policy development unit.)	May 2025	-	Policy owners/custodians	Jan 2026 - March 2026s
						Develop the accepted concept documents by the Working Groups into draft policies for the department.	June 2025	-	Programme Managers	Line Function managers Deputy Director Policy Dev
						Develop consultation schedule and liaise with stakeholders to be consulted.	June 2025	5	Other relevant Departments/ organizations /entities	Deputy Director Policy Dev
				Q2	-	Consult first draft of policies targeted for the 3 <sup>rd</sup> quarter with key stakeholders in all six districts, Institutions and Head Office.	July 2025	15	District Directors Head of Institutions	Line Function Managers Deputy Director Policy Dev
						Upload approved policies in the departmental website.	July 2025	-	Departmental ICT unit Communication unit	
						Incorporate inputs from stakeholders (six districts, Institutions & HO)	July 2025	-	District Directors	

Activities, Timeframes and Budgets										
Output	Output Indicator		Annual Targets	Quarterly Targets		Activities	Timeframes 1 April 2025 – 31 March 2026)	Budget per Activity R'000	Dependencies	Responsibility
									Head of Institutions	
						Facilitate printing of all policies approved in the 4 <sup>th</sup> quarter of last financial year and distribute the printed policies for awareness.	Aug 2025	25	Jan 2026 - March 2026 Strategy/SCM unit	
						Establish working group for each policy to be developed or reviewed in the 3 <sup>rd</sup> and 4 <sup>th</sup> Quarter (composed of policy content owners and policy development unit).	Sept 2025	-	Availability of officials	Policy owners/custodians
				Q3	-	Craft draft policies planned to be developed or reviewed in the quarter.	Oct 2025	-	Jan 2026 - March 2026 Strategy	Deputy Director Policy Dev
						Consult first draft of policies targeted for the 4 <sup>th</sup> quarter with key stakeholders in all six districts, Institutions and Head Office.	Oct 2025	20	Jan 2026 - March 2026 Strategy	
						Submit the draft policies consulted in the 1 <sup>st</sup> and 2 <sup>nd</sup> Quarter for approval by the top management.	Nov 2025	-	Programme managers	Line Function Managers Deputy Director Policy Dev
						Incorporate inputs from the top management.	Nov 2025	-		
						Submit policies for final approval.	Nov 2025	-	Programme managers	
						Facilitate printing of the approved policies developed or reviewed during the quarter. Distribute the printed policies for awareness.	Nov 2025	25	CD Strategy/ SCM unit	Deputy Director Policy Dev

Activities, Timeframes and Budgets											
Output	Output Indicator		Annual Targets	Quarterly Targets		Activities	Timeframes 1 April 2025 – 31 March 2026)	Budget per Activity R'000	Dependencies	Responsibility	
				Q4	5	Get policy priorities from the office of the Head of Department to inform policy direction towards crafting of the policy speech.	Dec 2025	-	Line function managers	Deputy Director Policy Dev	
						Compilation of the Policy Speech: Identify source documents for policy speech development. Solicit inputs on service delivery projects for the incoming year from various directorates / branches.	Jan 2026	-	CD Strategy		
						Submit the draft policies consulted in the 3 <sup>rd</sup> Quarter for approval by the top management.	Feb 2026	-	CD Strategy		
						Incorporate inputs from the top management.	Feb 2026	-	CD Strategy		CD Strategy
						Submit policies for final approval.	Feb 2026	-	CD Strategy		
						Craft first draft of a policy speech.	Feb 2026	-	CD Strategy		
						Solicit inputs from top and executive management.	Feb 2026	-	Line function managers		Deputy Director Policy Dev
						Incorporate all the policy speech inputs from the top management and office of the MEC.	March 2026	-	CD Strategy		
						Facilitate printing of the policy speech.	March 2026	50	CD Strategy		
Evaluation reports	1.3.6	Number of evaluations conducted to assess the	I	Q1	-	Call for proposals. Writing concept notes.	April 2025	-	Availability of Resources.	M&E	

Activities, Timeframes and Budgets												
Output	Output Indicator		Annual Targets	Quarterly Targets		Activities	Timeframes 1 April 2025 – 31 March 2026)	Budget per Activity R'000	Dependencies	Responsibility		
		performance of departmental interventions				Concept notes prioritized/selected. Meet with top management to agree.	April 2025	-	Stakeholder Cooperation.			
						DEP drafted DEP submitted to top management for approval . Evaluations included in budgets. DEP signed off by HOD.	April 2025	-	Timely Data Collection. Evaluation Capacity. Supportive Environment.			
				Q2	-	Capacity building workshop.	31 Aug 25	-	Relevance Evaluations.		of	
						Terms of Reference completed.	30 Sept 25					
						Inception report submitted.	30 Sept 25					
				Q3	I	Field work and analysis of both primary and secondary data.	Oct 2025	-				
						Draft report.	Nov 2025					
						Stakeholder validation workshop.	Dec 2025					
						Final report. Final report approved.	Dec 2025					
				Q4	-	Management response.	Jan 2026					M&E
						Recommendations workshopped and improvement plan developed.	Feb 2026					
						Communication plan developed Improvement plan signed off.	Mar 2026					
						Recommendations included in the budget. Improvement Plan implemented.						

## 2.4 Sub Programme 1.4: Financial Management

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

Activities, Timeframes and Budgets										
Output	Output Indicator		Annual Targets	Quarterly Targets		Activities	Timeframes (1 April 2025 –31 March 2026)	Budget per Activity R'000	Dependencies	Responsibility
Effective financial management systems implemented	1.4.1	Number of days taken to pay suppliers in terms of the PFMA	30	Q1	30	<b>Payment of suppliers within the prescribed period:</b>  1. Department pays all its valid invoices within 30 days or investigate cases where invoices are paid after 30.	Monthly	14	1. Receipt of a valid invoice  2. Proof of receipt of goods or Service (signed delivery note / completion certificate / attendance register)  3. Correct supplier status on CSD  4. Availability of budget/ funds  5. End-users to receipt on the system  6. Pre-audited document	Expenditure Services
						<b>Activity 2: Identifies and record unauthorised, irregular, fruitless and wasteful expenditure, investigates reasons, communication management findings to responsible officials and take disciplinary</b>	Monthly	40	1. Convening of the Irregular and Fruitless Expenditure Committee.  2. Release of recommendations by the Committee  3. Actioning of the recommendations by the office of the Head of Department	ICU



Activities, Timeframes and Budgets										
Output	Output Indicator		Annual Targets	Quarterly Targets		Activities	Timeframes (1 April 2025 –31 March 2026)	Budget per Activity R'000	Dependencies	Responsibility
						<b>action against negligent officials:</b> Registers of unauthorised, irregular, fruitless and wasteful expenditure and evidence of disciplinary action taken.  1. Convening of the Irregular and Fruitless Expenditure Committee.  2. Release of recommendations by the Committee.  3. Auctioning of the recommendations by the office of the Head of Department.				
						<b>Activity 3: Pay sheet certification process is fully implemented on a monthly basis.</b> Analyse and report on payroll verification that is conducted.	Monthly	<b>13</b>	1. Correct and prompt processing of pay rolls by pay point managers  2. Relevant response by Human Resources on corrections referred by salaries section.	Salary Control
				<b>Q2</b>	<b>30</b>	<b>Payment of suppliers within the prescribed period:</b> Department pays all its valid invoices within 30 days or investigate cases where invoices are paid	Monthly	<b>1.3</b>	1. Receipt of a valid invoice 2. Proof of receipt of goods or Service (signed delivery note / completion certificate / attendance register)	Expenditure Service

Activities, Timeframes and Budgets										
Output	Output Indicator		Annual Targets	Quarterly Targets		Activities	Timeframes (1 April 2025 –31 March 2026)	Budget per Activity R'000	Dependencies	Responsibility
						after 30 days and takes appropriate action.			3. Correct supplier status on CSD 4. Availability of budget/ funds 5. End-users to receipt on the system 6. Pre-audited document	
						<b>Activity 2: Identifies and record unauthorised, irregular, fruitless and wasteful expenditure, investigates reasons, communication management findings to responsible officials and take disciplinary action against negligent officials.:</b> Registers of unauthorized, irregular, fruitless and wasteful expenditure and evidence of disciplinary action taken. 1. Convening of the Irregular and Fruitless Expenditure Committee. 2. Release of recommendations by the Committee. 3. Actioning of the recommendations by	Monthly	40	1. Convening of the Irregular and Fruitless Expenditure Committee. Release of recommendations by the Committee 3. Actioning of the recommendations by the office of the Head of Department	ICU

Activities, Timeframes and Budgets										
Output	Output Indicator		Annual Targets	Quarterly Targets		Activities	Timeframes (1 April 2025 –31 March 2026)	Budget per Activity R'000	Dependencies	Responsibility
						the office of the Head of Department.				
						<b>Activity 3: Pay sheet certification process is fully implemented on a monthly basis.</b>  Report on payroll verification that is conducted and analysis performed on a monthly basis.	Monthly	<b>13</b>	1. Correct and prompt processing of pay rolls by pay point managers  2. Relevant response by Human Resources on corrections referred by salaries section.	
				<b>Q3</b>	<b>30</b>	<b>Payment of suppliers within the prescribed period:</b>  Department pays all its valid invoices within 30 days or investigate cases where invoices are paid after 30 days and takes appropriate action.	Monthly	<b>1 141</b>	1. Receipt of a valid invoice 2. Proof of receipt of goods or Service 3. Correct supplier status on CSD 4. Availability of budget	Expenditure Service
						<b>Activity 2: Identifies and record unauthorised, irregular, fruitless and wasteful expenditure, investigates reasons, communication management findings to responsible officials and take disciplinary action against negligent officials.: Registers of</b>	Monthly	<b>39</b>	1 Convening of the Irregular and Fruitless Expenditure Committee.  2 Release of recommendations by the Committee  3.Actioning of the recommendations by the office of the Head of Department	ICU

Activities, Timeframes and Budgets										
Output	Output Indicator		Annual Targets	Quarterly Targets		Activities	Timeframes (1 April 2025 –31 March 2026)	Budget per Activity R'000	Dependencies	Responsibility
						unauthorised, irregular, fruitless and wasteful expenditure and evidence of disciplinary action taken  1. Convening of the Irregular and Fruitless Expenditure Committee.  2. Release of recommendations by the Committee.  3. Actioning of the recommendations by the office of the Head of Department.				
						Activity 3: Pay sheet certification process is fully implemented on a monthly basis.  Report on payroll verification that is conducted and analysis performed on a monthly basis.	Monthly	16	1. Correct and prompt processing of pay rolls by pay point managers  2. Relevant response by Human Resources on corrections referred by salaries section.	Salary Control
				Q4	30	Activity 1 Payment of suppliers within the prescribed period:  Department pays all its valid invoices within 30 days or investigate cases where invoices are paid	Monthly	14	1. Receipt of a valid Invoice  2. Proof of receipt of goods or Service  3. Correct supplier status on CSD	Expenditure Services

Activities, Timeframes and Budgets										
Output	Output Indicator		Annual Targets	Quarterly Targets		Activities	Timeframes (1 April 2025 –31 March 2026)	Budget per Activity R'000	Dependencies	Responsibility
						after 30 days and takes appropriate action.			4. Availability of budget	
						<b>Activity 2: Identifies and record unauthorised, irregular, fruitless and wasteful expenditure, investigates reasons, communication management findings to responsible officials and take disciplinary action against negligent officials:</b>  Registers of unauthorised, irregular, fruitless and wasteful expenditure and evidence of disciplinary action taken  1. Convening of the Irregular and Fruitless Expenditure Committee.  2. Release of recommendations by the Committee  3. Actioning of the recommendations by the office of the Head of Department	Monthly	<b>39</b>	1. Convening of the Irregular and Fruitless Expenditure Committee.  2. Release of recommendations by the Committee  3. Actioning of the recommendations by the office of the Head of Department	ICU
						<b>Activity 3: Pay sheet certification process is fully implemented on a monthly basis.</b>	Monthly	<b>13</b>	1. Correct and prompt processing of pay rolls by pay point managers	Salary Control

Activities, Timeframes and Budgets										
Output	Output Indicator		Annual Targets	Quarterly Targets		Activities	Timeframes (1 April 2025 –31 March 2026)	Budget per Activity R'000	Dependencies	Responsibility
						Report on payroll verification that is conducted and analysis performed on a monthly basis.			2. Relevant response by Human Resources on corrections referred by salaries section.	
	I.4.2	Number of credible Interim and Annual Financial Statements submitted on due date in accordance with the modified cash accounting guidelines	4	Q1	I	<b>Activity 1: Preparation and submission of Financial Statements</b> 1. Preparation and submission of credible Annual Financial Statements. 2. Preparation and submission of credible Interim Financial Statements.	Annually	13	1. Receipt of accurate secondary information from other directorates. 2. Review of AFS & IFS prior to submission	Financial Accounting Services
						<b>Activity 2: Revenue collection from all the departmental revenue collection centres.</b> 1. Preparation and submission of Revenue In year monitoring with action plans to address deviations identified. 2. Perform month end revenue reconciliation. 3. Approved revenue tariff policy.	Monthly	10	1. Dedication and diligence by extension officials in ensuring that services they render to farmers is paid for where possible. 2. Recording of revenue by revenue collecting centres	Financial Accounting Services
						<b>Activity 3: Management of cash &amp; banking services</b>	Monthly	16	1.1. Reports with reasons on uncleared suspense accounts	Financial Accounting Services



Activities, Timeframes and Budgets										
Output	Output Indicator		Annual Targets	Quarterly Targets		Activities	Timeframes (1 April 2025 –31 March 2026)	Budget per Activity R'000	Dependencies	Responsibility
						1. Submission monthly circular I to Provincial Treasury.  2. Submission cash flow requisitions and credit transfers to Provincial Treasury.			1.2 Reconciliation from Salaries related suspense accounts, Expenditure accounts, revenue and budget.  2.1 Receipt of expenditure reports from PERSAL and BAS disbursement reports  2.2 Receipt of payment vouchers and payment stubs for all payments exceeding R1 million	
						<b>Activity 4: Period / month end closure clearing processes conducted monthly</b>  1. Clearing of suspense accounts and exceptions monthly. 2. Monthly reconciliation of suspense accounts 3. Reporting and providing reasons for uncleared suspense accounts.	Monthly	4	1. Supporting documentation relating to unallocated transactions in the suspense accounts from various directorates (e.g. Human Resources and Salaries)	Financial Accounting Services
				Q2	I	<b>Activity 1: Preparation and submission of Financial Statements.</b>	Quarterly	18	1. Receipt of accurate secondary information from other directorates.	Financial Accounting Services

Activities, Timeframes and Budgets										
Output	Output Indicator		Annual Targets	Quarterly Targets		Activities	Timeframes (1 April 2025 –31 March 2026)	Budget per Activity R'000	Dependencies	Responsibility
						1. Preparation and submission of credible Interim Financial Statements.			2. Review of AFS & IFS prior to submission	
						<b>Activity 2: Revenue collection from all the departmental revenue collection centres.</b> 1. Preparation and submission of Revenue In year monitoring with action plans to address deviations identified. 2. Perform month end revenue reconciliation.	Monthly	10	1. Dedication and diligence by extension officials in ensuring that services they render to farmers is paid for where possible. 2. Recording of revenue by revenue collecting centres.	
						<b>Activity 3: Management of cash &amp; banking services</b> 1. Submission monthly circular 1 to Provincial Treasury and 2. Submission cash flow requisitions and credit transfers to Provincial Treasury.	Monthly	16	1.1 Reports with reasons on uncleared suspense accounts 1.2. Reconciliation from Salaries related suspense accounts, Expenditure accounts, revenue and budget. 2.1. Receipt of expenditure reports from PERSAL and BAS disbursement reports 2.2 Receipt of payment vouchers and payment stubs for all	

Activities, Timeframes and Budgets										
Output	Output Indicator		Annual Targets	Quarterly Targets		Activities	Timeframes (1 April 2025 –31 March 2026)	Budget per Activity R'000	Dependencies	Responsibility
									payments exceeding R1 million	
						<b>Activity 4: Period / month end closure clearing processes conducted monthly</b> 1. Clearing of suspense accounts and exceptions on a monthly basis. 2. Monthly reconciliation of suspense accounts 3. Reporting and providing reasons for uncleared suspense.	Monthly	<b>4</b>	1. Supporting documentation relating to unallocated transactions in the suspense accounts from various directorates (e.g. Human Resources and Salaries)	
				Q3	I	<b>Activity 1: Preparation and submission of Financial Statements.</b> 1. Preparation and submission of credible Interim Financial Statements	Quarterly	<b>18</b>	1. Receipt of accurate secondary information from other directorates. 2. Review of AFS & IFS prior to submission	Financial Accounting Services
						<b>Activity 2: Revenue collection from all the departmental revenue collection centres.</b> 1. Preparation and submission of Revenue In year monitoring with action plans to address deviations identified.	Monthly	<b>10</b>	1. Dedication and diligence by extension officials in ensuring that services they render to farmers is paid for where possible. 2. Recording of revenue by revenue collecting centres	Financial Accounting Services

Activities, Timeframes and Budgets										
Output	Output Indicator		Annual Targets	Quarterly Targets		Activities	Timeframes (1 April 2025 –31 March 2026)	Budget per Activity R'000	Dependencies	Responsibility
						2. Perform month end revenue reconciliation.				
						<b>Activity 3: Management of cash &amp; banking services</b> 1. Submission monthly circular 1 to Provincial Treasury and 2. Submission cash flow requisitions and credit transfers to Provincial Treasury.	Monthly	16	1.1 Reports with reasons on uncleared suspense accounts 1.2. Reconciliation from Salaries related suspense accounts, Expenditure accounts, revenue and budget. 2.1. Receipt of expenditure reports from PERSAL and BAS disbursement reports 2.2 Receipt of payment vouchers and payment stubs for all payments exceeding R1 million	Financial Accounting Services
						<b>Activity 4: Period / month end closure clearing processes conducted monthly</b> 1. Clearing of suspense accounts and exceptions on a monthly basis. 2. Monthly reconciliation of suspense accounts	Monthly	4	1. Supporting documentation relating to unallocated transactions in the suspense accounts from various directorates (e.g. Human Resources and Salaries)	Financial Accounting Services

Activities, Timeframes and Budgets										
Output	Output Indicator		Annual Targets	Quarterly Targets		Activities	Timeframes (1 April 2025 –31 March 2026)	Budget per Activity R'000	Dependencies	Responsibility
						3. Reporting and providing reasons for uncleared suspense.				
				Q4	I	<b>Activity 1: Preparation and submission of Financial Statements.</b>  1. Preparation and submission of credible Interim Financial Statements	Quarterly	<b>18</b>	1 .Receipt of accurate secondary information from other directorates.  2. R eview of AFS & IFS prior to submission	Financial Accounting Services
						<b>Activity 2: Revenue collection from all the departmental revenue collection centres.</b>  1. Preparation and submission of Revenue In year monitoring with action plans to address deviations identified.  2. Perform month end revenue reconciliation.	Monthly	<b>10</b>	1. Dedication and diligence by extension officials in ensuring that services they render to farmers is paid for where possible.  2.Recording of revenue by revenue collecting centres	Financial Accounting Services
						<b>Activity 3: Management of cash &amp; banking services</b>  1. Submission monthly circular I to Provincial Treasury and  2. Submission cash flow requisitions and credit transfers to Provincial Treasury.	Monthly	<b>16</b>	1.1 Reports with reasons on uncleared suspense accounts  1.2. Reconciliation from Salaries related suspense accounts, Expenditure accounts, revenue and budget.  2.1. Receipt of expenditure reports	Financial Accounting Services

Activities, Timeframes and Budgets										
Output	Output Indicator		Annual Targets	Quarterly Targets		Activities	Timeframes (1 April 2025 –31 March 2026)	Budget per Activity R'000	Dependencies	Responsibility
									from PERSAL and BAS disbursement reports  2.2 Receipt of payment vouchers and payment stubs for all payments exceeding R1 million	
						<b>Activity 4: Period / month end closure clearing processes conducted monthly</b>  1. Clearing of suspense accounts and exceptions on a monthly basis.  2. Monthly reconciliation of suspense accounts  3. Reporting and providing reasons for uncleared suspense.	Monthly	<b>4</b>	1. Supporting documentation relating to unallocated transactions in the suspense accounts from various directorates (e.g. Human Resources and Salaries)	Financial Accounting Services
						<b>Activity 1: Departmental budget proposals coordinated such that they reflect cautious estimates of revenue and expenditure for the financial year to the MTEF:</b>  Rollover requests coordinated and submitted.	April	-	The dependency will only refer to timelines as the submissions of themselves is statutory. Timelines will be influenced by the National Treasury budget cycle.	Budget Office

Activities, Timeframes and Budgets										
Output	Output Indicator		Annual Targets	Quarterly Targets		Activities	Timeframes (1 April 2025 –31 March 2026)	Budget per Activity R'000	Dependencies	Responsibility
						<b>Activity 2: Budget maintenance to align it with evolving needs:</b> Clearing budget related exceptions due to loading if any.	Per request	-	Requests for maintenance come from programme managers.	Budget Office
				Q2	3	<b>Activity 1: Departmental budget proposals coordinated such that they reflect cautious estimates of revenue and expenditure for the financial year to the MTEF:</b> Signed Budget inputs from Programme Managers and cost centres analysed and processed to the relevant budget submission templates. First budget inputs submitted to Provincial Treasury	July/Aug	-	The dependency will only refer to timelines as the submissions of themselves is statutory. Timelines will be influenced by the National Treasury budget cycle.	Budget Office
						<b>Activity 2: Budget maintenance to align it with evolving needs:</b> Prepare shifting's and virements before the 7th of the month.	After 1 <sup>st</sup> quarter and the on the 1 <sup>st</sup> week of each quarter	-	Requests for maintenance come from programme managers.	Budget Office
				Q3	3	<b>Activity 1: Departmental budget proposals coordinated</b>	Nov-Dec	-	The dependency will only refer to timelines as the submissions themselves is	Budget Office



Activities, Timeframes and Budgets										
Output	Output Indicator		Annual Targets	Quarterly Targets		Activities	Timeframes (1 April 2025 –31 March 2026)	Budget per Activity R'000	Dependencies	Responsibility
						<b>such that they reflect cautious estimates of revenue and expenditure for the financial year to the MTEF:</b> First budget resubmission processed. Adjustment Estimates request coordinated and submitted to Provincial Treasury.			statutory. Timelines will be influenced by the National Treasury budget cycle.	
						<b>Activity 2: Budget maintenance to align it with evolving needs:</b> Prepare shifting's and virements before the 7th of the month.	On the 1 <sup>st</sup> week of each month	-	Requests for maintenance come from programme managers.	Budget Office
				Q4	4	<b>Activity 1: Departmental budget proposals coordinated such that they reflect cautious estimates of revenue and expenditure for the financial year to the MTEF:</b> Preliminary and Final budget submission processed, cash flow projections as per section 40, budget loading and Year end virements processed.	Jan/Feb	183	The dependency will only refer to timelines as the submissions of themselves is statutory. Timelines will be influenced by the National Treasury budget cycle.	Budget Office

Activities, Timeframes and Budgets										
Output	Output Indicator		Annual Targets	Quarterly Targets		Activities	Timeframes (1 April 2025 –31 March 2026)	Budget per Activity R'000	Dependencies	Responsibility
						<b>Activity 2: Budget maintenance to align it with evolving needs:</b> Prepare shifting's and virements before the 7th of the month.	Per request	-	Requests for maintenance come from programme managers.	Budget Office
<b>Women Empowerment</b>	<b>1.4.4</b>	Percentage of awards granted women from the Departmental programs.	<b>40%</b>	<b>Q1</b>	-	Assist in the development of Specifications and Terms of Reference for goods and services.  Conduct resource analysis on all requests for goods and services  Needs analysis carried out for all assets to be acquired	30 June	-	On crafting of specification / Terms of reference by relevant stakeholder.  Approval of Resource analysis by respective Stakeholders  Correct Classification of Assets on presentation to BSC  Communication Channels implemented	SCM: Demand Mngement
				<b>Q2</b>	-	Compilation of bid documents Evaluate submissions Advertise (bulletin & media) invitations to bid Close bids Evaluation of documents received Adjudication and award Arrangement of venue for the meeting Invitation of bid committees members	30 September	-	Document Compiled, advert issued Evaluation of the tender and risk associated with supply and delivery( BEC) Adjudication and award( BAC) Appointment of Provider( Award Authority Registration in the Contract register Monitoring and Evaluation of implementation/delivery Contractor performance	SCM: Demand Management SCM: Acquisitions and  SCM: Contract Management Office

Activities, Timeframes and Budgets										
Output	Output Indicator		Annual Targets	Quarterly Targets		Activities	Timeframes (1 April 2025 –31 March 2026)	Budget per Activity R'000	Dependencies	Responsibility
						Actual sitting for adjudication			Communication Channels implemented	
				Q3	-	Compilation of bid documents Evaluate submissions Advertise (bulletin & media) invitations to bid Close bids Evaluation of documents received Adjudication and award Arrangement of venue for the meeting Invitation of bid committees members Actual sitting for adjudication	Dec 2025	-	Document Compiled , advert issued Evaluation of the tender and risk associated with supply and delivery( BEC) Adjudication and award( BAC) Appointment of Provider( Award Authority Registration in the Contract register Monitoring and Evaluation of implementation/delivery Contractor performance Communication Channels implemented	SCM: Demand Management SCM: Acquisitions and SCM: Contract Management Office
				Q4	40%	Compilation of bid documents Evaluate submissions Advertise (bulletin & media) invitations to bid Close bids Evaluation of documents received Adjudication and award Arrangement of venue for the meeting	March 2025	-	Document Compiled , advert issued Evaluation of the tender and risk associated with supply and delivery( BEC) Adjudication and award( BAC) Appointment of Provider( Award Authority Registration in the Contract register	SCM: Demand Management SCM: Acquisitions and SCM: Contract Management Office

Activities, Timeframes and Budgets										
Output	Output Indicator		Annual Targets	Quarterly Targets		Activities	Timeframes (1 April 2025 –31 March 2026)	Budget per Activity R'000	Dependencies	Responsibility
						Invitation of bid committees members Actual sitting for adjudication			Monitoring and Evaluation of implementation/delivery Contractor performance Communication Channels implemented	
Women Empowerment	1.4.5	Percentage of awards granted to youth from the departmental programs	30%	Q1	-	Assist in development of Specifications and Terms of Reference for goods and services  Conduct resource analysis on all requests for goods and services  Needs analysis carried out for all assets to be acquired	30 June	-	On crafting of specification / Terms of reference by relevant stakeholder.  Approval of Resource analysis by respective Stakeholders  Correct Classification of Assets on presentation to BSC  Communication Channels implemented  Signed off specifications and submission for advertisement or sourcing	SCM: Demand Management
				Q2	-	Compilation of bid documents Evaluate submissions Advertise (bulletin & media) invitations to bid Close bids Evaluation of documents received Adjudication and award	30 September	-	Document Compiled , advert issued  Evaluation of the tender and risk associated with supply and delivery( BEC)  Adjudication and award(BAC)  Appointment of Provider(Award Authority  Registration in the Contract register	SCM: Demand Management SCM: Acquisitions and  SCM: Contract Management Office

Activities, Timeframes and Budgets										
Output	Output Indicator		Annual Targets	Quarterly Targets		Activities	Timeframes (1 April 2025 –31 March 2026)	Budget per Activity R'000	Dependencies	Responsibility
						Arrangement of venue for the meeting			Monitoring and Evaluation of implementation/delivery	
						Invitation of bid committees members			Contractor performance	
						Actual sitting for adjudication			Communication Channels implemented	
						Signed Contracts / agreements by all parties	SCM: Contract Management Office			
						Maintained contracts register	SCM: Contract Management Office			
			Q3	-	Compilation of bid documents	Dec 2025	-	Document Compiled , advert issued	SCM: Demand Management	
					Evaluate submissions			SCM: Acquisitions and		
					Advertise (bulletin & media) invitations to bid			and		
					Close bids			Adjudication and award( BAC)	SCM: Contract Management Office	
					Evaluation of documents received					
					Appointment of Provider( Award Authority					
					Adjudication and award			Registration in the Contract register		
					Arrangement of venue for the meeting					
					Invitation of bid committees members					
					Actual sitting for adjudication			Monitoring and Evaluation of implementation/delivery		
					Communication Channels implemented					
								Signed Contracts / agreements by all parties	SCM: Contract Management Office	

Activities, Timeframes and Budgets										
Output	Output Indicator		Annual Targets	Quarterly Targets		Activities	Timeframes (1 April 2025 –31 March 2026)	Budget per Activity R'000	Dependencies	Responsibility
									Maintained contracts register	SCM: Contract Management Office
				Q4	30%	Compilation of bid documents Evaluate submissions Advertise (bulletin & media) invitations to bid Close bids Evaluation of documents received Adjudication and award Arrangement of venue for the meeting Invitation of bid committees members Actual sitting for adjudication	March 2025	-	Document Compiled , advert issued Evaluation of the tender and risk associated with supply and delivery( BEC) Adjudication and award( BAC) Appointment of Provider( Award Authority Registration in the Contract register Monitoring and Evaluation of implementation/delivery Contractor performance Communication Channels implemented	SCM: Demand Management SCM: Acquisitions and SCM: Contract Management Office
									Signed Contracts / agreements by all parties	SCM: Contract Management Office
									Maintained contracts register	SCM: Contract Management Office

Activities, Timeframes and Budgets										
Output	Output Indicator		Annual Targets	Quarterly Targets		Activities	Timeframes (1 April 2025 –31 March 2026)	Budget per Activity R'000	Dependencies	Responsibility
Youth Empowerment	1.4.6	Percentage of awards granted to Persons With Disabilities from the departmental programs	7%	Q1	-	Assist in development of Specifications and Terms of Reference for goods and services	June 2025	-	On crafting of specification / Terms of reference by relevant stakeholder.	SCM: Demand Mngement
						Conduct resource analysis on all requests for goods and services			Approval of Resource analysis by respective Stakeholders	
				Needs analysis carried out for all assets to be acquired	Correct Classification of Assets on presentation to BSC					
					Communication Channels implemented					
				Q2	-	Compilation of bid documents	Sept 2025	-	Signed off specifications and submission for advertisement or sourcing	SCM: Demand Management
			Evaluate submissions			Document Compiled , advert issued			SCM: Demand Management	
						Advertise (bulletin & media) invitations to bid			Evaluation of the tender and risk associated with supply and delivery( BEC)	SCM: Acquisitions and
						Close bids			Adjudication and award( BAC)	SCM: Contract Management Office
						Evaluation of documents received			Appointment of Provider( Award Authority	
						Adjudication and award			Registration in the Contract register	
						Arrangement of venue for the meeting			Monitoring and Evaluation of implementation/delivery	
						Invitation of bid committees members			Contractor performance	

Activities, Timeframes and Budgets										
Output	Output Indicator		Annual Targets	Quarterly Targets		Activities	Timeframes (1 April 2025 –31 March 2026)	Budget per Activity R'000	Dependencies	Responsibility
						Actual sitting for adjudication			Communication Channels implemented	
						Signed Contracts / agreements by all parties			SCM: Contract Management Office	
						Maintained contracts register			SCM: Contract Management Office	
				Q3	-	Compilation of bid documents Evaluate submissions Advertise (bulletin & media) invitations to bid Close bids Evaluation of documents received Adjudication and award Arrangement of venue for the meeting Invitation of bid committees members Actual sitting for adjudication	Dec 2025	-	Document Compiled , advert issued Evaluation of the tender and risk associated with supply and delivery( BEC) Adjudication and award( BAC) Appointment of Provider( Award Authority Registration in the Contract register Monitoring and Evaluation of implementation/delivery Contractor performance Communication Channels implemented	SCM: Demand Management SCM: Acquisitions and SCM: Contract Management Office
									Signed Contracts / agreements by all parties	SCM: Contract Management Office
									Maintained contracts register	SCM: Contract Management Office



Activities, Timeframes and Budgets										
Output	Output Indicator		Annual Targets	Quarterly Targets		Activities	Timeframes (1 April 2025 –31 March 2026)	Budget per Activity R'000	Dependencies	Responsibility
				Q4	7%	Compilation of bid documents Evaluate submissions Advertise (bulletin & media) invitations to bid Close bids Evaluation of documents received Adjudication and award Arrangement of venue for the meeting Invitation of bid committees members Actual sitting for adjudication	March 2025	-	Document Compiled, advert issued Evaluation of the tender and risk associated with supply and delivery( BEC) Adjudication and award( BAC) Appointment of Provider(Award Authority Registration in the Contract register Monitoring and Evaluation of implementation/delivery Contractor performance Communication Channels implemented	SCM: Demand Management SCM: Acquisitions and  SCM: Contract Management Office
									Signed Contracts / agreements by all parties	SCM: Contract Management Office
									Maintained contracts register	SCM: Contract Management Office

## 2.5 Sub-Programme 1.5: Communication Services

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

Activities, Timeframes and Budgets										
Output	Output indicator		Annual targets	Quarterly targets		Activities	Timeframes 1 Apr. 25 31 Mar. 26.	Budget per activity R'000	Dependencies	Responsibility
Integrated Communication plan	1.5.1	Number of people reached through Corporate Communication Plan	7 000 000	Q1	1 000 000	<b>Employee Engagement</b> Distribution of information through posters Develop internal communication content calendar. Source information from departmental programmes to share with employees. Distribute information via emails, WhatsApp Host internal awareness sessions at the Head Office, districts, local offices. Coordinate internal communication campaigns	Apr. 2025 – Jun. 2025	100 000	Information from programmes of the Department, budget availability to implement the brand management plan of the Department.	Chief Director
						<b>Brand Communication</b> Overseeing and maintaining the corporate identity manual to ensure	Apr. 2025 – Jun. 2025	350 000	Information from programmes of the Department, budget availability to implement the	Chief Director

Activities, Timeframes and Budgets										
Output	Output indicator		Annual targets	Quarterly targets		Activities	Timeframes 1 Apr. 25 31 Mar. 26.	Budget per activity R'000	Dependencies	Responsibility
						proper application and use Graphic Design Newspaper production Event branding Website management App Management Photographic Services			media relations plan.	
						<b>Media Relations Management</b> Media liaison (media alerts, statements) Media monitoring Media Buying – marketing of departmental programmes on radio and newspapers Content Production – stories, radio scripts, poster information	Apr. 2025 – Jun. 2025	<b>300 000</b>	Information from programmes of the Department, budget availability to implement the media relations plan.	Chief Director
						<b>Audiovisual Production</b> Video capturing and editing Radio advert production Promotional video production Event coverage	Apr. 2025 – Jun. 2025	<b>250 000</b>	Information from programmes of the Department, budget availability to implement the publications management plan	Chief Director

Activities, Timeframes and Budgets										
Output	Output indicator		Annual targets	Quarterly targets		Activities	Timeframes 1 Apr. 25 31 Mar. 26.	Budget per activity R'000	Dependencies	Responsibility
				Q2	2 500 000-	<b>Employee Engagement</b>  Distribution of information through posters  Develop internal communication content calendar.    Source information from departmental programmes to share with employees.  Distribute information via emails, WhatsApp  Host internal awareness sessions at the Head Office, districts, local offices.  Coordinate internal communication campaigns	Jul. 2025 – Sep. 2025	100 000	Information from programmes of the Department, budget availability to implement the brand management plan of the Department.	Chief Director
						<b>Brand Communication</b> Overseeing and maintaining the corporate identity manual to ensure proper application and use Graphic Design Newspaper production Event branding Website management	Jul. 2025 – Sep. 2025	250 000	Information from programmes of the Department, budget availability for the implementation of the employee engagement plan.	Chief Director

Activities, Timeframes and Budgets										
Output	Output indicator		Annual targets	Quarterly targets		Activities	Timeframes 1 Apr. 25 31 Mar. 26.	Budget per activity R'000	Dependencies	Responsibility
						App Management Photographic Services				
						<b>Media Relations Management</b> Media liaison (media alerts, statements) Media monitoring Media Buying – marketing of departmental programmes on radio and newspapers Content Production – stories, radio scripts, poster information	Jul. 2025 – Sep. 2025	<b>500 000</b>	Information from programmes of the Department, budget availability for coordination of departmental events in line with the events activation plan.	Chief Director
						<b>Audiovisual Production</b> Video capturing and editing Radio advert production Promotional video production Event coverage	Jul. 2025 – Sep. 2025	<b>350 000</b>	Information from programmes of the Department, budget availability to implement the public relations plan.	Chief Director
				<b>Q3</b>	<b>2 500 000</b>	<b>Employee Engagement</b> Distribution of information through posters	Oct. 2025 – Dec. 2025	<b>100 000</b>	Information from programmes of the Department, budget availability to implement the brand	Chief Director

Activities, Timeframes and Budgets										
Output	Output indicator		Annual targets	Quarterly targets		Activities	Timeframes 1 Apr. 25 31 Mar. 26.	Budget per activity R'000	Dependencies	Responsibility
						Develop internal communication content calendar. Source information from departmental programmes to share with employees. Distribute information via emails, WhatsApp Host internal awareness sessions at the Head Office, districts, local offices. Coordinate internal communication campaigns.			management plan of the Department.	
						<b>Brand Communication</b> Overseeing and maintaining the corporate identity manual to ensure proper application and use Graphic Design Newspaper production Event branding Website management App Management Photographic Services	Oct. 2025 – Dec. 2025	<b>250 000</b>	Information from programmes of the Department, budget availability for the implementation of the employee engagement plan.	Chief Director
						<b>Media Relations Management</b>	Oct. 2025 – Dec. 2025	<b>500 000</b>	Information from programmes of	Chief Director

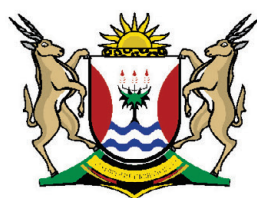
Activities, Timeframes and Budgets										
Output	Output indicator		Annual targets	Quarterly targets		Activities	Timeframes 1 Apr. 25 31 Mar. 26.	Budget per activity R'000	Dependencies	Responsibility
						Media liaison (media alerts, statements) Media monitoring Media Buying – marketing of department programmes on radio stations and newspapers Content Production – stories, radio scripts, poster information			the Department, budget availability for coordination of departmental events in line with the events activation plan.	
						<b>Audiovisual Production</b> Video capturing and editing Radio advert production Promotional video production Event coverage	Oct. 2025 – Dec. 2025	<b>250 000</b>	Information from programmes of the Department, budget availability to implement the public relations plan.	Chief Director
				<b>Q4</b>	<b>1 000 000-</b>	<b>Employee Engagement</b> Distribution of information through posters Develop internal communication content calendar.	Jan. 2025 – March. 2026	<b>100 000</b>	Information from programmes of the Department, budget availability to implement the brand management plan of the Department.	Chief Director

Activities, Timeframes and Budgets										
Output	Output indicator		Annual targets	Quarterly targets		Activities	Timeframes 1 Apr. 25 31 Mar. 26.	Budget per activity R'000	Dependencies	Responsibility
						Source information from departmental programmes to share with employees.  Distribute information via emails, WhatsApp  Host internal awareness sessions at the Head Office, districts, local offices.  Coordinate internal communication campaigns.				
						<b>Media Relations Management</b>  Media liaison (media alerts, statements)  Media monitoring  Media Buying – marketing of departmental programmes on radio stations  Content Production – stories, radio scripts, poster information	Jan. 2025 – March. 2026	<b>500 000</b>	Information from programmes of the Department, budget availability for coordination of departmental events in line with the events activation plan.	Chief Director
						<b>Brand Communication</b>  Overseeing and maintaining the corporate identity manual to ensure	Jan. 2025 – March. 2026	<b>250</b>	Information from programmes of the Department, budget availability for the	Chief Director



Activities, Timeframes and Budgets										
Output	Output indicator		Annual targets	Quarterly targets		Activities	Timeframes 1 Apr. 25 31 Mar. 26.	Budget per activity R'000	Dependencies	Responsibility
						proper application and use Graphic Design Newspaper production Event branding Website management App Management Photographic Services			implementation of the employee engagement plan.	
						<b>Audiovisual Production</b> Video capturing and editing Radio advert production Promotional video production Event coverage	Jan. 2025 – March. 2026	<b>350</b>	Information from programmes of the Department, budget availability to implement the public relations plan.	Chief Director
Customer Care Plan.	<b>1.5.2</b>	Number of people reached through Customer Care Plan	<b>1 400</b>	<b>Q1</b>	<b>350</b>	Conduct stakeholder engagement sessions.	Apr. 2025 – 30 Jun. 2025	<b>650</b>	Information from the various internal and external stakeholders, cooperation by the programmes of the Department.	Chief Director
				<b>Q2</b>	<b>350</b>	Monitor policy speech strategy	Jul. 2025 – 30 Sept. 2025	<b>650</b>		
				<b>Q3</b>	<b>350</b>	Conduct Customer satisfaction survey.	Oct. 2025 – Dec. 2025	<b>650</b>		
				<b>Q4</b>	<b>350</b>		Jan. 2025 – March. 2026	<b>650</b>		

Activities, Timeframes and Budgets										
Output	Output indicator		Annual targets	Quarterly targets		Activities	Timeframes 1 Apr. 25 31 Mar. 26.	Budget per activity R'000	Dependencies	Responsibility
Integrated Communication plan	1.5.3	Number of people reached through the marketing plan	7 000 000	Q1	7 000 000	Marketing Campaigns Distribute Departmental printed material. Manage Departmental call centre	Apr. 2025 – Jun. 2025	250	Information from the various stakeholders internal and external	Chief Director
				Q2	7 000 000	Manage Departmental Social Media.	Jul. 2025 – Sept. 2025	250		Chief Director
				Q3	7 000 000	Conduct Customer and Community roadshows. Conduct Batho Pele presentation to frontline staff.	Oct. 2025 – Dec. 2025	250		Chief Director
				Q4	7 000 000		Jan. 2025 – March. 2026	150		Chief Director



agriculture

Department:  
Agriculture  
**PROVINCE OF THE EASTERN CAPE**



PROGRAMME

2



### 3 PROGRAMME 2: SUSTAINABLE RESOURCE USE AND MANAGEMENT

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

#### 3.1 Sub-Programme 2.1: Agricultural Engineering Services

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

Activities, Timeframes and Budgets										
Output	Output Indicator		Annual Targets	Quarterly Targets		Activities	Timeframes (1 April 2025 –31 March 2026)	Budget per Activity R'000	Dependencies	Responsibility
Agricultural Infrastructure established	2.1.1	Number of agricultural infrastructure established	112	Q1	2	Conduct site visit to determine site conditions. Make recommendations / advisory report. Conduct site survey.	Apr. 2025 – Jun. 2025	132	Programme 6 Sub-Programme 2.3	District Chief Engineers
				Q2	33	Design and compile specifications. Prepare drawings. Conduct construction inspections for all construction works. Measure completed works. Issue part payment and completion certificates.	Jul. 2025 – Sept. 2025	250		
				Q3	58		Oct. 2025 – Dec. 2025	250		
				Q4	19		1 Jan –31 March 2026	80		
Increased employment in rural agricultural areas	2.1.2	Number of jobs created through infrastructure projects in support of sustainable agricultural development.	638	Q1	20	Conduct meeting with contractor and community to facilitate job creation processes.	Apr. 2025 – Jun. 2025	98	Approved project spec and drawings Social facilitation Workers contracts ID copies Signed Attendance register	Engineering PIMS District Coordination Extension and Advisory Services Transport Services
				Q2	130	Visit projects to verify and collect jobs register.	Jul. 2025 – Sept. 2025	140		
				Q3	255	Report on jobs created for each project.	Oct. 2025 – Dec. 2025	204		
				Q4	233	Maintain database on job opportunities created during	Jan 2026 – March 2026	117		

Activities, Timeframes and Budgets										
Output	Output Indicator		Annual Targets	Quarterly Targets		Activities	Timeframes (1 April 2025 –31 March 2026)	Budget per Activity R'000	Dependencies	Responsibility
						implementation of infrastructure projects. Compile and submit quarterly reports with evidence. Present jobs created to EPWP forum.				
Irrigation infrastructure established	2.1.3	Number of irrigation projects established for enhanced production.	4	Q1	-	Conduct site visit to determine site conditions. Make recommendations / advisory report. Conduct site survey.	Apr. 2025 – Jun. 2025		Programme 6 Sub-Programme 2.3	Programme Manager
				Q2	-	Design and compile specifications. Prepare drawings. Conduct construction inspections for all construction works	Jul. 2025 – Sept. 2025	-		
				Q3	1		Oct. 2025 – Dec. 2025	-		
				Q4	3	Measure completed works. Issue part payment and completion certificates	Jan 2026 – March 2026	-		

### 3.2 Sub-Programme 2.2: Land Care

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

Activities, Timeframes and Budgets										
Output	Output Indicator		Annual Targets	Quarterly Targets		Activities	Timeframes (1 April 2025 –31 March 2026)	Budget per Activity R'000	Dependencies	Responsibility
Behavioural change in natural agricultural resource utilization and management practices	2.2.1	Number of awareness campaigns conducted on Land Care to promote conservation of natural resources.	86	Q1	11	Compile annual awareness plan	Quarterly	183	Land Use Management (LUM) staff/ operating Budget	Managers
				Q2	13	Commence with stakeholder mobilization	Quarterly	329		
				Q3	34	Facilitate awareness campaign processes e.g. arranging venues, catering, speakers, topics, attendance registers, banners and sending invitations to intended audience.  Conduct awareness campaign, compile a report, filling of attendance registers, pictures and programs	Quarterly	799		
				Q4	28		Quarterly	690		
Sustainable natural agricultural resources utilization and management capacity by land users for improved agricultural production	2.2.2	Number of capacity building exercises conducted within approved Land Care projects.	24	Q1	5	Develop annual capacity building plan	Quarterly	178	LUM staff LUM operating budget /trainers	Managers
				Q2	6	Procurement of venue/ catering, and trainers. Send invitations to stakeholders	Quarterly	204		
				Q3	10		Quarterly	388		
				Q4	3	Conduct training: (provide attendance register, evaluations forms, information flyers and copies of presentations on the day) and compile training report File all information	Quarterly	150		
Hectares of agricultural	2.2.3	Number of hectares of	6 295	Q1	761	Develop rehabilitation / conservation plan	Quarterly	721	LUM staff and operating budget	Manager
				Q2	2 172		Quarterly	20 578		

Activities, Timeframes and Budgets										
Output	Output Indicator		Annual Targets	Quarterly Targets		Activities	Timeframes (1 April 2025 –31 March 2026)	Budget per Activity R'000	Dependencies	Responsibility
land rehabilitated		agricultural land rehabilitated		Q3	3 171	Implementation of rehabilitation/conservation works	Quarterly	3 004	Land care budget	
				Q4	191	Compile monthly reports including photos of progress from chairperson of steering committee and land care project coordinator Monitor the implementation of all project activities and compile quarterly performance report and perform general administrative duties Evaluate rehabilitation plan	Quarterly	181		
Hectares of cultivated fields under Conservation Agriculture practices	2.2.4	Number of hectares of cultivated land under Conservation Agriculture practises	224	Q1	1	Develop conservation agriculture plan	Quarterly	5	LUM staff and operating budget	Managers
				Q2	96	Implementation conservation agriculture plan	Quarterly	861		
				Q3	128		Quarterly	1 152		
				Q4	-	Compile monthly reports including photos of progress from chairperson of steering committee and land care project coordinator Monitor the implementation of all project activities and compile quarterly performance report and perform general administrative duties	Quarterly	-		
Land users practising sustainable land use practices	2.2.5	Number of beneficiaries adopting /practicing sustainable production technologies and for practices	813	Q1	813	Verify project beneficiaries in the business plan	Quarterly	-	LUM staff and operating budget	Managers
				Q2	813	Ensure beneficiaries are familiar with activities in the business plan	Quarterly	-		
				Q3	813		Quarterly	-		
				Q4	813	Identify equipment, tools and material needed. And facilitate the procurement process	Quarterly	-		



Activities, Timeframes and Budgets										
Output	Output Indicator		Annual Targets	Quarterly Targets		Activities	Timeframes (1 April 2025 –31 March 2026)	Budget per Activity R'000	Dependencies	Responsibility
		improved livelihoods				Implement sustainable production technologies and practices				
Green jobs created	2.2.6	Number of green jobs created	546	Q1	194	Recruit casual workers to embark on conservation works.		1 233	LUM staff and operating budget	Managers
				Q2	546	Transfer money for wages of casual workers to ECRDA.		3 470		
				Q3	309			1 964		
				Q4	132	Prepare and verify time and pay sheets for casual worker payments. Prepare and compile quarterly reports regarding numbers employed in each project.		839		



### 3.3 Sub-Programme 2.3: Land Use Management.

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

Activities, Timeframes and Budgets										
Output	Output Indicator		Annual Targets	Quarterly Targets		Activities	Timeframes (1 April 2025 –31 March 2026)	Budget per Activity R'000	Dependencies	Responsibility
Agro-Ecosystem management plans developed	2.3.1	Number of Agro-Ecosystem management plans developed.	6	Q1	-	Consultation of relevant stakeholders	Quarterly	79	LUM staff and operating budget	Manager
						Identify & prioritise areas according to scale of planning (e.g. Provincial, local, district and ward level).				
				Q2	-	Collect & collate data.	Quarterly	79		
						Visit site for assessment or field work investigation.				
						Develop database and capture information collected from the field.				
						Analyse data & develop data facts/sets.				
				Q3	-	Visit site for assessment or field work investigation.	Quarterly	79		
						Develop database and capture information collected from the field.				
						Analyse data & develop data facts/sets.				
						Compilation of Draft Agro-Ecosystem management plan.				
				Q4	6	Develop database and capture information collected from the field.	Quarterly	79		
						Analyse data & develop data facts/sets.				
						Distribute Agro-Ecosystem management plan to stakeholders for comments.				

Activities, Timeframes and Budgets										
Output	Output Indicator		Annual Targets	Quarterly Targets		Activities	Timeframes (1 April 2025 –31 March 2026)	Budget per Activity R'000	Dependencies	Responsibility
						Compilation of final Agro-Ecosystem management plan and Submit approved Agrosystem management plan				
Informed retention of Agricultural land and production feasibility.	2.3.2	Number of advices guiding subdivision/ rezoning/ change of agricultural land use to protect agricultural land.	15	Q1	2	Receive requests from land users	Quarterly	322	LUM staff and operating budget	Manager
				Q2	3	Register requests into the database system	Quarterly	48		
				Q3	5	Collect and collate secondary data, maps and other available information	Quarterly	80		
				Q4	5	Conduct land assessment / field work investigation Record and analyse assessment data Compile and submit reports with recommendation reports	Quarterly	80		
Farm management plans developed	2.3.3	Number of farm management plans developed	57	Q1	13	Receive applications from applicants	Quarterly	449	LUM staff and operating budget	Manager
				Q2	15	Register applications into the database system	Quarterly	517		
				Q3	17	Visit sites for preassessment planning	Quarterly	586		
				Q4	12	Conduct land assessment/field work investigation Record and analyse findings of assessment Compile and submit reports with recommendation reports	Quarterly	413		
Advices on guiding sustainable use of agricultural natural resources	2.3.4	Number of advices guiding sustainable use of agricultural natural resources	103	Q1	21	Receive and register applications.	Quarterly	302	LUM staff and operating budget	Manager
				Q2	31	Collect & collate data.	Quarterly	446		
				Q3	27	Visit site for assessment or field work investigation.	Quarterly	389		
				Q4	24	Develop a natural resource management plan	Quarterly	346		

Activities, Timeframes and Budgets										
Output	Output Indicator		Annual Targets	Quarterly Targets		Activities	Timeframes (1 April 2025 –31 March 2026)	Budget per Activity R'000	Dependencies	Responsibility
						Distribute natural resource management plans to end users.				

### 3.4 Sub-Programme 2.4: Disaster Risk Reduction

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

Activities, Timeframes and Budgets											
Output	Output Indicators		Annual Targets	Quarterly Targets		Activities	Timeframes (1 April 2025 –31 March 2026)	Budget per Activity R'000	Dependencies	Responsibility	
Awareness of disaster risk reduction conducted	2.4.1	Number of awareness campaigns on disaster risk reduction conducted	8	Q1	1	Source monthly reports and/or any source information on all agriculture disaster and risk likely to occur from the National Working Group of the Early Warning System and Provincial Disaster Management Centre	Apr 2025-June 2025	50	South African Weather service ,DRDAR Weather Stations Data and Agriculture Research Council data	DRR & GIS and Disaster Risk Work Stream	
						Profiling of incidents likely to happen as per the Early Warning System					
						Communicate potential risks and/or disaster to those farmers who will potentially be affected (e.g. climate change effects (drought, flooded.) Fires, crop diseases ,animal and pests)			South African Weather service data		
				Q2	3	Communicate potential risks and/or disaster to those farmers who will potentially be affected (e.g. climate change effects (drought, floods etc.) Fires, crop diseases ,animal and pests)	July 2025-Sep 2025	50	Stakeholders availability		
				Q3	1	Utilise disaster risk assessment from PDMC for planning	Oct 2025-Dec 2025	100	South African Weather service , PDMC,DRDAR Weather Stations Data and Agriculture Research Council data & GIS		
						Communicate potential risks and/or disaster to those farmers who will potentially be affected (e.g. Climate change effects (drought, floods etc.) Fires, crop diseases ,animal and pests)					
				Q4	3	Communicate potential risks and/or disaster to those farmers who will	Jan 2026-Mar 2026	100			

Activities, Timeframes and Budgets										
Output	Output Indicators		Annual Targets	Quarterly Targets		Activities	Timeframes (1 April 2025 –31 March 2026)	Budget per Activity R'000	Dependencies	Responsibility
						potentially be affected (e.g. Climate change effects (drought, floods etc.) Fires, crop diseases ,animal and pests)				
Survey on update for early warning information conducted	2.4.2	Number of surveys on uptake for early warning information conducted.	1	Q1	-	Develop a methodology to conduct survey on uptake for early warning information	Apr --June 25	5	South African Weather service , DRDAR Weather Stations Data and Agriculture Research Council data and Stakeholders availability	DRR & GIS and Disaster Risk Work Stream
				Q2	-	Circulate the methodology to conduct surveys on the uptake of early warning to various stakeholders for comments.	July -25-Sep 2025	60		
						Conduct surveys on the uptake of early warning using accepted methodology.				
				Q3	-	Review surveys and conduct analysis of its effect	Oct -Dec 2025	5		
				Q 4	1	Develop analysis report	Jan-Mar 2026	5		
	2.4.3	Number of advisories issued regarding Early warning	150	Q 1	30	Disseminate adverse weather alerts to the farming communities and other relevant stakeholders	Apr -June 25	100	Bulk SMS facility , emails and WhatsApp functionality	Director GIS & Communication
				Q2	40		July -Sep 2025	100		
				Q3	50		Oct -Dec 2025	100		
				Q4	30		Jan -Mar 2026	100		



agriculture

Department:  
Agriculture  
**PROVINCE OF THE EASTERN CAPE**



PROGRAMME

3



## 4 PROGRAMME 3: AGRICULTURAL PRODUCER SUPPORT AND DEVELOPMENT

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

### 4.1 Sub-Programme 3.1: Producer Support Services

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

Activities, Timeframes and Budgets										
Output	Output Indicator		Annual Targets	Quarterly Targets		Activities	Timeframes (1 April 2025 –31 March 2026)	Budget per activity R'000	Dependencies	Responsibility
Production across the agriculture value chain	3.1.1	Number of Producers supported in the Red Meat Commodity	1 655	Q1	-	Maintain a recordkeeping system of beneficiaries in relation to the infrastructure provided. Visit the infrastructure projects to verify beneficiaries according to the type of infrastructure, compliance to business process and relevant legislation and conditional grant frameworks and Standard Operating Procedures, beneficiary satisfaction. Compile a report on red meat producers receiving support.	April - June 2025	869	Approved project list  Approved budget for infrastructure from provincial CASP and voted funds. Transport Digital Camera	Sub Programme Manager District Coordinators Extension Officers M& E Engineering
				Q2	223		July - Sept 2025	1 923		
				Q3	1222		Oct - Dec 2025	679		
				Q4	210		Jan - March 2026	1 020		
	3.1.2	Number of Producers supported in the Grain Commodity	46	Q1	-	Maintain a recordkeeping system of beneficiaries in relation to the infrastructure provided. Visit the infrastructure projects to verify beneficiaries according to the type of infrastructure, compliance to business process and relevant legislation and conditional grant frameworks and Standard Operating	April - June 2025	130	Approved project list  Approved budget for infrastructure from provincial CASP and voted funds	Sub Programme Manager District Coordinators Extension Officers M& E Engineering
				Q2	10		July - Sept 2025	287		
				Q3	36		Oct - Dec 2025	102		
				Q4	-		Jan - March 2026	152		



Activities, Timeframes and Budgets										
Output	Output Indicator		Annual Targets	Quarterly Targets		Activities	Timeframes (1 April 2025 – 31 March 2026)	Budget per activity R'000	Dependencies	Responsibility
						Procedures, beneficiary satisfaction. Compile a report on grain producers receiving support.				
	3.1.3	Number of producers supported in the Citrus Commodity	18	Q1	-	Maintain a recordkeeping system of beneficiaries in relation to the producers supported. Visit the projects to verify producers supported. Compile a report on Citrus producers receiving support	April - June 2025	-	Approved project list	Sub Programme Manager District Coordinators
				Q2	-		July - Sept 2025	-		
				Q3	-		Oct - Dec 2025	-		
				Q4	18		Jan - March 26	-	Approved budget for infrastructure from provincial CASP and voted funds	Sub Programme Manager District Coordinators Extension Officers Engineering



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

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

Activities, Timeframes and Budgets.													
Output	Output Indicator		Annual Targets	Quarterly Targets		Activities	Timeframes (1 April 2025 –31 March 2026)	Budget per Activity R'000	Dependencies	Responsibility			
Enterprise development linked to value chain	3.2.1	Number of farmers supported with technical advice per commodity	8 800	Q1	800	Visit to the farmer. Problem encountered.	April -June 2025	870	Availability of transport	Agricultural Advisors & Senior Agric Advisor			
				Q2	2 000	Provide advise.	Jul - Sept 2025	870	Shared challenges and possible solution				
				Q3	4 000	Progress on attended challenges.	Oct- Dec 2025	870	Access to relevant information, research Solutions to challenges				
				Q4	2 000		Jan- March 25	870					
	3.2.2	Number of hectares planted for production of field crops	23 000	Q1	-	Provide Technical advice	April-June 2025	-	Extension personnel	Agricultural Advisors & Senior Agric Advisor			
						Develop and finalize specifications and other tendering documents, e.g. Expression of interest for Partnerships		-	Procurement Committees, Food Security and Supply Chain Management		Extension personnel and Supply Chain Management		
						Q2		1 000	Provide Technical advice	Jul - Sep 2025		400	Availability of inputs in the markets
									Procure and distribute production inputs		Jul - Sep 2025		

Activities, Timeframes and Budgets.													
Output	Output Indicator		Annual Targets	Quarterly Targets		Activities	Timeframes (1 April 2025 –31 March 2026)	Budget per Activity R'000	Dependencies	Responsibility			
				Q3	20 000	Assessment of and appointment of mechanization contractors, bulk production input suppliers and Grain Partners	Jul - Sep 2025	67 000		Supply Chain Management			
						Procure and distribute production inputs	Oct -Dec 2025				Food Security, Contract management and Supply Chain Management, Extension Personnel		
						Planting and monitoring progress of crop establishment	Oct -Dec 2025					Climatic conditions	Extension and Advisory Services
						Verification and reporting of hectares planted	Oct -Dec 2025						
						Provide Technical advice	Oct-Dec 2025						
				Q4	2 000	Planting and monitoring progress of crop establishment	Jan-March 2026	700	Climatic condition	Extension and Advisory Services			
						Verification and reporting of actual hectares planted	Jan-March 2026						
						Provide Technical advice	Jan-March 2026						
	3.2.3	Number of livestock enterprises supported in of support sustainable Agricultural Value Chains.	400	Q1	-	Provide Technical advice	April-June 2025	-	Applications received	Agric Advisors and senior agric advisor, scientists			
						Develop and finalize specifications and other tendering documents. Sitting of Specification Committee, BEC, BAC and procure once approved Provide Technical advice			Farmers Bringing Animals				

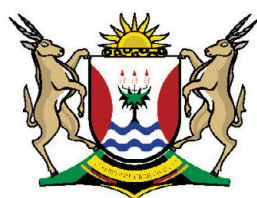
Activities, Timeframes and Budgets.										
Output	Output Indicator		Annual Targets	Quarterly Targets		Activities	Timeframes (1 April 2025 –31 March 2026)	Budget per Activity R'000	Dependencies	Responsibility
						Develop and finalize specifications and other tendering documents.				
				Q2	-	Procurement of livestock	July -Sep 2025	-	Response from Bidders and Intake in various centres	Agric Advisors and senior agric advisor, scientists, vet
						Assessment of and appointment of mechanization contractors, bulk production input suppliers and Grain Partners			Response from Bidders	
						Procure and distribute production inputs				
						Finalisation of procurement				
				Q3	150	Sheep Shearing and wool recorded	Oct-Nov 2025	6 000	Shearing Season Continues	Agric Advisors and senior agric advisor, scientists
						Deliver and Monitor delivery of livestock			Availability of stock in the market	
						Monitor performance and delivery of feed to feeding centres			Intakes in the feeding centre	
						Procurement of large and smallstock			Response of Bidders and Supply Chain Management	
				Q4	250	Delivery of large and smallstock	Dec-Feb 2026	11 000	Availability of stock in the market	Agric Advisors and senior agric advisor
						Monitor progress on smallstock delivered				
Monitor performance of feeding center's										

### 4.3 Sub-Programme 3.3: Food Security

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

Activities, Timeframes and Budgets										
Output	Output Indicator		Annual Targets	Quarterly Targets		Activities	Timeframes (1 April 2025 – 31 March 2026)	Budget per Activity R'000	Dependencies	Responsibility
Smallholder producers supported	3.3.1	Number of smallholder producers supported	8 800	Q1	800	Provide Technical advice	April – June 2025	-	Extension and Advisory Services	Extension and Advisory Services
				Q2	2 000	Distribute production inputs and equipment procured in 3.3.2 and 3.3.3 below. Monitor utilization of production inputs delivered.	Jul – Sep 2025	-	Food Security, and Extension and Advisory Services Supply Chain	Food Security, Supply Chain Management and Extension personnel and Advisory Services
				Q3	4 000	Provide Technical advice.	Oct – Dec 2025	-		
				Q4	2 000		Jan – March 2026	-		
Subsistence producers supported	3.3.2	Number of subsistence producers supported	30 000	Q1	3 588	Preparation and finalization of specifications	April– June 2025	7 176	Food Security, Supply Chain Management and Extension personnel	Food Security, Supply Chain Management and Extension personnel
						Sitting of Specification Committee, BEC, BAC and initiation of procurement.	Jul– Sep 2025	20 000		
				Q3	15 000	Provide technical advice.	Oct– Dec 2025	30 000		
				Q4	1 412	Procure and distribute production inputs. Monitor use of delivered inputs. Submit Quarterly Reports.	Jan – March 2026	2 824		
Jobs Created	3.3.3	Number of jobs created through	852	Q1	-	Conducting meetings with input suppliers	April – June 2025	-	Appointed input suppliers	Food Security
				Q2	-					

Activities, Timeframes and Budgets										
Output	Output Indicator		Annual Targets	Quarterly Targets		Activities	Timeframes (1 April 2025 –31 March 2026)	Budget per Activity R'000	Dependencies	Responsibility
		food security intervention		Q3	-	Conduct meeting with mechanization contractors			Appointed mechanization contractors	Supply Chain Management
				Q4	852	Conduct Social Facilitation Visit projects to verify and collect jobs register Report on jobs created for each project Maintain database on job opportunities created Compile and submit annual report with evidence.				Extension and Advisory Services  Workers contracts  District Coordination  Signed attendance register



agriculture

Department:  
Agriculture  
**PROVINCE OF THE EASTERN CAPE**



PROGRAMME

4



## 5 PROGRAMME 4: VETERINARY SERVICES

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

### 5.1 Sub-Programme 4.1: Animal Health

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

Activities, Timeframes and Budgets										
Output	Output Indicator		Annual Targets	Quarterly Targets		Activities	Timeframes (1 April 2025 –31 March 2026)	Budget per Activity R'000	Dependencies	Responsibility
Biosecurity policies and strategies strengthened	4.1.1	Number of samples collected for targeted animal disease surveillance	102 832	Q1	16 173	Number of samples taken for Newcastle Disease and Avian Influenza surveillance.	April -June 2025	1 400	Transport (Vehicles) Bleeding tubes	AHTs
				Q2	18 459		July -Sep 2025	466		
				Q3	16 201		Oct -Dec 2025	466		
				Q4	51 999	Number of samples taken for Brucellosis surveillance.	Jan -March 2026	468		
	4.1.2	Number of visits to epidemiological units for veterinary interventions	9 127	Q1	3 074	Farms/dip tanks visited for blanthrax and brucellosis vaccination. Visits to the farms and dip tanks for blanthrax and brucellosis awareness meetings and vaccination.	April -June 2025	2 281	Transport (Vehicles) Bleeding tubes	AHTs
						Sites visited for rabies vaccination. Visit to the farms/village site for rabies awareness meetings and vaccination.			Transport (Vehicles) Handling facility Vaccines (Blanthrax, Brucella)	



Activities, Timeframes and Budgets										
Output	Output Indicator		Annual Targets	Quarterly Targets		Activities	Timeframes (1 April 2025 –31 March 2026)	Budget per Activity R'000	Dependencies	Responsibility
									Transport (vehicles) Rabies vaccine	State Vets/AHTs
						<b>Farms/dip tanks visited for demonstration of AIDA</b> Visits to dip tanks/farms for AIDA demonstration.			Transport (vehicles) Clinical drugs	State Vets/AHTs
						<b>Farms/dip tanks visited for TR and BR surveillance</b> Visits to dip tanks/farms for TB and BR testing.			Transport (vehicles) Handling facility Branding equipment	AHTs
						<b>Sites visited for CSF surveillance</b> Visits to sites/farms/homesteads for CSF sampling			Transport (vehicles) Handling facility Vacutainers	State Vets/AHTs
						<b>Farms/homesteads visited for AI/NDsurveillance</b> Visit to farms/homesteads for AI sampling			Transport (vehicles) Vacutainers	State Vets/AHTs
						<b>Communities visited for farmers meetings and information days</b> Visits to communities to conduct farmers meetings or information days			Transport (vehicles) Vacutainers	State Vets/AHTs
						<b>Farms / establishments visited for inspection purposes and for registration</b>				



Activities, Timeframes and Budgets										
Output	Output Indicator		Annual Targets	Quarterly Targets		Activities	Timeframes (1 April 2025 –31 March 2026)	Budget per Activity R'000	Dependencies	Responsibility
						Visits to farms and establishments for inspection and registration				
						<b>Farms/dip tanks visited for blanthrax and brucellosis vaccination</b> Visits to the farms and dip tanks for blanthrax and brucellosis awareness meetings and vaccination				
				Q2	3 441	<b>Sites visited for rabies vaccination</b> Visit to the farms/village site for rabies awareness meetings and vaccination	July-Sep 2025	2 288	Requests for farm registrations Transport (vehicles)	State Vets
						<b>Farms/dip tanks visited for demonstration of AIDA</b> Visits to dip tanks/farms for AIDA demonstration			Transport (Vehicles) Handling facility Vaccines (Blanthrax, Brucella)	AHTs
						<b>Farms/dip tanks visited for TR and BR surveillance</b> Visits to dip tanks/farms for TB and BR testing			Transport (vehicles) Rabies vaccine	State Vets/AHTs
						<b>Sites visited for CSF surveillance</b> Visits to sites/farms/homesteads for CSF sampling			Transport (vehicles) Clinical drugs	State Vets/AHTs
						<b>Farms/homesteads visited for AI surveillance</b>			Transport (vehicles)	AHTs

Activities, Timeframes and Budgets											
Output	Output Indicator		Annual Targets	Quarterly Targets		Activities	Timeframes (1 April 2025 –31 March 2026)	Budget per Activity R'000	Dependencies	Responsibility	
						Visit to farms/homesteads for AI sampling			Handling facility Branding equipment		
						<b>Farms/homesteads visited for ND surveillance</b> Visit to farms/homesteads for ND sampling			Transport (vehicles) Handling facility Vacutainers		State Vets/AHTs
						<b>Communities visited for farmers meetings and information days</b> Visits to communities to conduct farmers meetings or information days			Transport (vehicles) Vacutainers		State Vets/AHTs
						<b>Farms / establishments visited for inspection purposes and /or registration</b> Visits to farms and establishments for inspection and registration			Transport (vehicles) Vacutainers		State Vets/AHTs
						<b>Sites visited for rabies vaccination</b> Visit to the farms/village site for rabies awareness meetings and vaccination			Transport (vehicles) Vacutainers		State Vets/AHTs
						<b>Farms/dip tanks visited for demonstration of AIDA</b> Visits to dip tanks/farms for AIDA demonstration			Transport (vehicles) Information fliers		State Vets/AHTs

Activities, Timeframes and Budgets										
Output	Output Indicator		Annual Targets	Quarterly Targets		Activities	Timeframes (1 April 2025 –31 March 2026)	Budget per Activity R'000	Dependencies	Responsibility
				Q3	1 189	<b>Sites visited for rabies vaccination</b> Visit to the farms/village site for rabies awareness meetings and vaccination	Oct -Dec 2025	2 270	Requests for farm registrations Transport (vehicles)	State Vets
						<b>Farms/dip tanks visited for demonstration of AIDA</b> Visits to dip tanks/farms for AIDA demonstration			Transport (Vehicles) Handling facility Vaccines (Blanthrax, Brucella)	AHTs
						<b>Farms/homesteads visited for AI surveillance</b> Visit to farms/homesteads for AI sampling			Transport (vehicles) Clinical drugs	State Vets/AHTs
						<b>Farms/homesteads visited for ND surveillance</b> Visit to farms/homesteads for ND sampling			Transport (vehicles) Handling facility Branding equipment	AHTs
						<b>Farms/dip tanks visited for TR and BR surveillance</b> Visits to dip tanks/farms for TB and BR testing			Transport (vehicles) Handling facility Vacutainers	State Vats/AHTs
						<b>Sites visited for CSF surveillance</b> Visits to sites/farms/homesteads for CSF sampling			Transport (vehicles) Vacutainers	State Vets/AHTs

Activities, Timeframes and Budgets										
Output	Output Indicator		Annual Targets	Quarterly Targets		Activities	Timeframes (1 April 2025 –31 March 2026)	Budget per Activity R'000	Dependencies	Responsibility
						<b>Communities visited for farmers meetings and information days</b> Visits to communities to conduct farmers meetings or information days			Transport (vehicles) Vacutainers	State Vets/AHTs
						<b>Farms / establishments visited for inspection purposes and for registration</b> Visits to farms and establishments for inspection and registration			Transport (vehicles) Vacutainers	State Vets/AHTs
				Q4	1 423	<b>Sites visited for rabies vaccination</b> Visit to the farms/village site for rabies awareness meetings and vaccination	Jan -March 2026	2 288	Requests for farm registrations Transport (vehicles)	AHTs
						<b>Farms/dip tanks visited for demonstration of AIDA</b> Visits to dip tanks/farms for AIDA demonstration <b>Farms/dip tanks visited for TR and BR surveillance</b> Visits to dip tanks/farms for TB and BR testing			Transport (Vehicles) Handling facility Vaccines (Blanthrax, Brucella)	AHTs
						<b>Farms/homesteads visited for AI surveillance</b> Visit to farms/homesteads for AI sampling			Transport (vehicles) Rabies vaccine	State Vets/AHTs
						<b>Farms/homesteads visited for ND surveillance</b>			Transport (vehicles)	State Vets/AHTs

Activities, Timeframes and Budgets											
Output	Output Indicator		Annual Targets	Quarterly Targets		Activities	Timeframes (1 April 2025 –31 March 2026)	Budget per Activity R'000	Dependencies	Responsibility	
						Visit to farms/homesteads for ND sampling			Clinical drugs		
						Communities visited for farmers meetings and information days			Transport (vehicles) Handling facility Branding equipment		AHTs
						Farms / establishments visited for inspection purposes and for registration			Transport (vehicles) Handling facility Vacutainers		State Vets/AHTs
						Visits to farms and establishments for inspection and registration					
4.1.3	Number of animals vaccinated against controlled animal diseases according to Animal Disease Act (Act 35 of 1984)	1 406 192	Q1	1 006 195	Anthrax Vaccination	April -June 2025	1 103	Requests for farm registrations	State Vets/AHTs		
					Procurement of Blanthrax vaccine for vaccination against anthrax and blackquarter diseases and vaccinate cattle			Transport (vehicles)			
					Brucellosis Vaccination			Proper handling facility		AHTs	
					Vaccinate heifers against brucellosis			Blanthrax vaccine and Automatic syringes			
					Rabies Vaccination			Rabies vaccine	AHTs		
					Procurement rabies vaccine			Injectors (Syringes)			
					Vaccinate pets against rabies on an ongoing basis						

Activities, Timeframes and Budgets										
Output	Output Indicator		Annual Targets	Quarterly Targets		Activities	Timeframes (1 April 2025 –31 March 2026)	Budget per Activity R'000	Dependencies	Responsibility
				Q2	236 722	<b>Rabies Vaccination</b> Vaccinate pets against rabies on an ongoing basis	July-Sep 2025	-	Proper Handling facility S19 vaccine/RB 51	AHTs
						<b>Brucellosis Vaccination</b> Vaccinate heifers against brucellosis			Proper handling facility Blanthrax vaccine	AHTs
						<b>Anthrax Vaccination</b> Vaccination against anthrax and blackquarter diseases Mop up vaccination against anthrax and black Quarter			Rabies vaccine Injectors (Syringes)	AHTs
				Q3	44 481	<b>Rabies Vaccination</b> Vaccinate pets against rabies on an ongoing basis	Oct -Dec 2025	303	Proper Handling facility S19 vaccine/RB 51	AHTs
						<b>Brucellosis Vaccination</b> Procure vaccine			Budget	DD Vet
				Q4	118 794	<b>Rabies Vaccination</b> Vaccinate pets against rabies on an ongoing basis	Jan -March 2026	-	Proper Handling facility S19 vaccine /RB 51	AHTs
						<b>Brucellosis Vaccination</b> Vaccinate heifers against brucellosis			Proper handling facility Blanthrax vaccine	
									Rabies vaccine Injectors (Syringes)	
				4.1.4	Number of treatments applied to sheep for the control	8 247 153	Q1	-	<b>Sheep Scab Treatment</b>	July -Sep 2025

Activities, Timeframes and Budgets										
Output	Output Indicator		Annual Targets	Quarterly Targets		Activities	Timeframes (1 April 2025 –31 March 2026)	Budget per Activity R'000	Dependencies	Responsibility
		of sheep scab to improve the quality and quantity of the wool clip		Q2	1 760 536	Procure and Administer drug for treatment of sheep against sheep scab	July-Sep 2025	6 247	Sheep scab drug Injectors (Syringes)	
				Q3	5 571 090	Sheep Scab Treatment Administer drug for treatment of sheep against sheep scab	Oct -Dec 2025	2 000	Sheep scab drug Injectors (Syringes)	
				Q4	915 527		Jan -March 2026		Sheep scab drug	
	4.1.5	Number of treatments applied to animals for external parasites control	2 662 277	Q1	798 563	Treatment for External Parasites Procure dipping material	Apr-June 2025	667	Sheep scab drug Injectors (Syringes)	CAHW's and AHTs
				Q2	377 972		July-Sep 2025	665		
				Q3	634 393	Conduct animals dipping to control external parasites	Oct -Dec 2025	665	Dipping tank	
				Q4	851 349		Jan-Mar 2026	665	Handling facility Dipping material	

## 5.2 Sub-Programme 4.2: Veterinary International Trade Facilitation

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

Activities, Timeframes and Budgets										
Output	Output Indicator		Annual Targets	Quarterly Targets		Activities	Timeframes (1 April 2024 –31 March 2025)	Budget per Activity R'000	Dependencies	Responsibility
Biosecurity policies and strategies strengthened	4.2.1	Number of veterinary certificates issued for export facilitation	4 890	Q1	1 224	Number of veterinary export certificates issued for the export of animals or animal products  Verify correctness of the export documents  Issue export certificate upon approval  Number of internal (local) movement certificates issued for consignments intended for exports  Issue a movement permit / internal transfer certificate for a consignment intended for export	April-June 2025	205	Transport Requests for export registration and certification	State Veterinarians
				Q2	999		July -Sep 2025	210		
				Q3	1 326		Oct-Dec 2025	530		
				Q4	1 341		Jan-March 2026	55		
Veterinary services awareness campaigns	4.2.2	Number of outreach events supported to capacitate the communities, public and staff on veterinary services	38	Q1	9	Conduct visibility sessions.	April -June 2025	24	Transport Requests to support outreach events	Animal Health Technician
				Q2	10	Support campaigns on notifiable & controlled diseases.	July -Sep 2025	27		
				Q3	8	Participate in careers exhibitions, road shows & departmental (MEC) outreach activities	Oct -Dec 2025	23		
				Q4	11		Jan -March 2026	7		



### 5.3 Sub-Programme 4.3: Veterinary Public Health

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

Activities, Timeframes and Budgets										
Output	Output Indicator		Annual Targets	Quarterly Targets		Activities	Timeframes (1 April 2025 –31 March 2026)	Budget per Activity R'000	Dependencies	Responsibility
Reduce level of risks associated with food	4.3.1	Number of inspections conducted on facilities producing meat	1 246	Q1	297	<b>ABATTOIR INSPECTIONS</b>  Inspect abattoirs routinely for compliance to basic hygiene during slaughter.  <b>HYGIENE ASSESSMETS</b>  Conduct Hygiene Assessment System (HAS) audits to assess level of compliance to the requirements of the meat safety standards Cutting plants inspections Processing plant inspections	April-June 2025	150	Transport Filled vacancies	Veterinary Public Health Officers
				Q2	337		July-Sep 2025	165		
				Q3	341		Oct-Dec 2025	145		
				Q4	271		Jan-March 2026	179		
Safe meat produce	4.3.2	Number of compliant abattoirs registered and monitored (to support livestock value chain)	88	Q1	88	<b>ABATTOIR REGISTRATIONS</b>  Inspect abattoirs for annual registration.	Apr -June 2025	150	Transport Filled vacancies	Veterinary Public Health Officers
				Q2	-		July-Sep 2025	-		
				Q3	-		Oct -Dec 2025	-		
				Q4	-		Jan March 2026	-		
	4.3.3	Number of interactions to respond to the Provisions of the Meat Safety Act (Act 40 of 2000).	1 058	Q1	270	<b>VISITS TO BUTCHERIES</b> Visit butcheries to check authenticity of meat sold <b>CONTACT SESSIONS</b> Conduct Primary Meat Inspections for cultural events and Rural Throughput abattoirs; Consultations on HMS and	April-June 2025	150	Transport Filled vacancies	Veterinary Public Health Officers
				Q2	265		July -Sep 2025	163		
				Q3	269		Oct -Dec 2025	144		
				Q4	254		Jan-March 2026	177		

Activities, Timeframes and Budgets										
Output	Output Indicator		Annual Targets	Quarterly Targets		Activities	Timeframes (1 April 2025 –31 March 2026)	Budget per Activity R'000	Dependencies	Responsibility
						external stakeholders; informal training of abattoir personnel and evaluation of abattoir plans including site visits.  Follow up on alleged illegal slaughter.  Awareness campaigns.				
Safe meat produce	4.3.4	Number of samples collected to monitor the safety of meat produced at abattoirs as per Meat Safety Act (Act 40 of 2000)	1 836	Q1	474	Brain samples collected for BSE survey.	April-June 2025	150	Transport Filled vacancies	Veterinary Public Health Officers
				Q2	462	Meat samples collected for chemical residue testing.	July -Sep 2025	163		
				Q3	455	Meat samples /carcass surface swabs collected to test for meat quality.	Oct -Dec 2025	144		
				Q4	445	Work surface/workers hands swabs collected to test for cleaning efficiency.  Water samples collected to test for water quality.	Jan-March 2026	177		

## 5.4 Sub-Programme 4.4: Veterinary Diagnostics Services

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

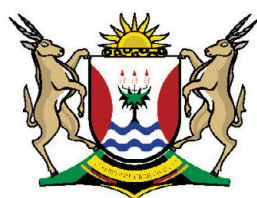
Activities, Timeframes and Budgets										
Output	Output Indicator		Annual Targets	Quarterly Targets		Activities	Timeframes (1 April 2025 –31 March 2026)	Budget per Activity R'000	Dependencies	Responsibility
Confirmation of disease occurrence to support and promote animal health and production towards provision of safe food	4.4.1	Number of specimen tested for diagnostic purposes	106 942	Q1	26 565	Procure chemicals, reagents, consumables, equipment & apparatus to test specimens for disease diagnosis.	April -June 2025	635	Request for testing Availability of reagents	State Veterinarian
				Q2	27 405		July-Sep 2025	974		
				Q3	26 162		Oct-Dec 2025	878		
				Q4	26 810	Conduct postmortems to collect specimens for disease diagnosis. Analyse specimen for food safety Analyse specimen for fertility testing.	Jan -March 2026	584		
	4.4.2	Number of laboratory tests performed according to approved standards	75 189	Q1	18 952	Procurement & equipment maintenance for conduct of tests & produce reagents	April-June 2025	434	Request for testing Availability of reagents	State Veterinarian
				Q2	19 467		July -Sep 2025	574		
				Q3	18 742		Oct -Dec 2025	477		
				Q4	18 028		Jan-March 2026	400		
A healthy productive provincial livestock	4.4.3	Number of primary animal health care (PAHC) interactions held to minimize the impact of disease occurrence	11 900	Q1	3 000	Conduct information days for the farmers on various diseases that may have a negative impact on their livestock production.	April-June 2025	461	Transport Requests for clinical services	State Veterinarian
				Q2	3 010		July-Sep 2025	461		
				Q3	3 010		Oct-Dec 2025	461		
				Q4	2 880	Organise farmers for planned clinical days to be conducted by State Veterinarian and Animal Health Technicians utilizing mobile clinics.	Jan-March 2026	462		

Activities, Timeframes and Budgets										
Output	Output Indicator		Annual Targets	Quarterly Targets		Activities	Timeframes (1 April 2025 –31 March 2026)	Budget per Activity R'000	Dependencies	Responsibility
						Conduct clinical sessions by treatment of animals and conduct animal husbandry activities. Assist farmers with application for brand certificates. Marking of animals for demonstration & training session.				

## 5.5 Sub-Programme 4.5: Veterinary Technical Support Services

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

Output	Output Indicator	Annual Targets	Quarterly Targets		Activities	Timeframes (1 April 2025 –31 March 2026)	Budget per Activity R'000	Dependencies	Responsibility
Address and promotes the welfare of animals, animal identification and advisory services	4.5.1 Number of Performing Animals Protection Act (PAPA) registration licences issued	17	Q1	4	Inspection and issuing of PAPA registration licensing	April - June 2025	-	Transport	State Veterinarian
			Q2	6		July - Sept 2025	-		
			Q3	5		Oct - Dec 2025	-		
			Q4	2		Jan- March 2026	-		



agriculture

Department:  
Agriculture  
**PROVINCE OF THE EASTERN CAPE**



PROGRAMME

5



## 6 PROGRAMME 5: RESEARCH AND TECHNOLOGY DEVELOPMENT SERVICES

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

### 6.1 Sub-Programme 5.1: Agricultural Research

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

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2025 –31 March 2026)	Budget per Activity R'000	Dependencies	Responsibility
Research projects implemented	5.1.1 Number of research projects implemented to improve agricultural production	38	Q1	-	Animal Research			
					Develop and implement research proposals addressing production constraints on animal production	Ongoing through quarter	20	New Research needs
					Ongoing maintenance, data recording and data analysis of existing implemented research projects	Ongoing through quarter	295	Research protocol guidelines
					Annual report writing for all research projects	30 June 2025	10	Number of projects to be reported on
					Ongoing assistance to farmers and extension by providing technical guidance and advice on all aspect regarding livestock production	Ongoing through quarter	65	As per requests received
					Administering of semi structured questionnaires to 20 pig cooperatives/farmers per 3 local municipalities per each district municipality to be used in survey determining the performance status	Ongoing through quarter	25	Number of pig farmers identified to be interviewed

Activities, Timeframes and Budgets										
Output	Output Indicator		Annual Targets	Quarterly Targets		Activities	Timeframes (1 April 2025 –31 March 2026)	Budget per Activity R'000	Dependencies	Responsibility
						of smallholder pig farming in the EC province				
						Monitoring of tick loads on cattle groups and vegetation in antitick vaccine trial at Bathurst R.C. Continue monitoring ticks on vaccinated and control group of Dexter heifers.	Once a month	25	Goods & services to render data collection	
						Preparation for autumn lambing of Dohne Merino stud ewes Final selection of ewes and does to be mated (Bathurst R.C., Adelaide R.C., Cradock R.C. & Jansenville Farm) Autumn mating of goats at Adelaide R.C., Jansenville & Bathurst R.C) First shearing of Angora kids (Jansenville R.F.)	April 2025  April/May  May 2025  May 2025	45		
						Mating of Merino ewes at Cradock R.C	May 2025	20		
						Assistance to Ivili Loboya Co. to mobilize communities to partake in cashmere production activities by holding of Cashmere Information Days Mating of cashmere ewes at Wolwehoek Research Farm	Ongoing through quarter  May 2025	15		Request to assist  Goods & services to execute activities
						Finals screening of Nguni young stud bulls, Boer Goat rams and Dohne Merino rams for availment to Dept. LIS	April 2025  May 2025	50	Research protocol guidelines	



Activities, Timeframes and Budgets										
Output	Output Indicator		Annual Targets	Quarterly Targets		Activities	Timeframes (1 April 2025 –31 March 2026)	Budget per Activity R'000	Dependencies	Responsibility
						Weaning of Dohne Nguni stud calves. Data send to SA Studbook for performance testing. B2I performance test data send to SA Studbook for performance testing. Transfer weaned male progeny to Adelaide R.C. for Phase Detesting Final classing of young Nguni stud heifers by Nguni Breed Inspectors Weighing of cattle at Dohne A.D.I., Bathurst R.C., & Campagna Production System	May 2025  June 2025  April 2025  Monthly		Goods & services to execute activities	
						Calf performance evaluation of Dexter/Holstein crosses, Dexter & Holstein calves Final pregnancy diagnosis of mated dairy cows/heifers Daily milk production evaluation of Holstein, Holstein x Dexter & Dexter groups Monitoring transferred Dexter cows and bull at Mpharane community (Alfred Nzo district) suitable communities for the transfer of Dexter cows to evaluate of station performance under rural conditions	Once a month  Once a quarter  Daily  Ongoing through quarter	55	Research protocol guidelines Goods & services to execute activities  Cooperation of communities	
						Data capturing of historic data for project aiming to evaluate long term effects of climate change on various production systems	Ongoing through quarter	-	Goods & services to execute activities	

Activities, Timeframes and Budgets										
Output	Output Indicator		Annual Targets	Quarterly Targets		Activities	Timeframes (1 April 2025 –31 March 2026)	Budget per Activity R'000	Dependencies	Responsibility
						Pasture Research Q1				
						Survey production and species composition, data collection. Community mobilization for new treatments in the trial	Throughout Quarterly	20	Staff availability	Livestock Development Directorate
						Conduct species composition surveys bush control trial in Bathurst Experimental Farm Burn trial treatments	Throughout Quarterly	20	Willingness from community	Livestock Development Directorate
						Grass survey and collecting soil samples in all plots	Throughout Quarterly	10	Availability of skilled staff	Animal Improvement Research Directorate
						Determine annual productivity in all plots	Throughout Quarterly	30	Staff availability and working equipment	Animal Improvement Research Directorate
						Determine basal cover in all plots	Throughout Quarterly	10	Availability of skilled staff	Animal Improvement Research Directorate
						Survey all trial sites, collect production samples and analyse for quality evaluation	Throughout Quarterly	30	Requests from farmers and climatic conditions	Animal Improvement Research Directorate
						Continuous disease monitoring and control	Throughout Quarterly	30	Interaction between scientist and supervisor	Animal Improvement Research Directorate
						Maintain vegetative material plots and supply on request	Throughout Quarterly	10	Staff availability	Animal Improvement

Activities, Timeframes and Budgets										
Output	Output Indicator		Annual Targets	Quarterly Targets		Activities	Timeframes (1 April 2025 –31 March 2026)	Budget per Activity R'000	Dependencies	Responsibility
										Research Directorate
						Data analysis on species composition and soil nutrient status for nitrogen carbon ecosystem response to bush encroachment and clearing of invasive species	Throughout Quarterly	30	Climate Conditions	Animal Improvement Research Directorate
						Do species composition data collection.	Throughout Quarterly	30	Staff availability and climate conditions	Livestock Development Directorate
						Agronomic Research (Q1)				
						Develop and implement research proposals addressing production constraints on crop production	April - June 2025	20	Availability of skilled personnel	Plant and Crops Production Research Directorate
						Ongoing maintenance, data recording and data analysis of existing implemented research projects	April - June 2025	110	Availability of skilled personnel and relevant statistical package	
						Annual report writing for all research projects	April - June 2025	10	Availability of skilled personnel	
						Preparation and submission of manuscript for publication.	April - June 2025	30	Availability of skilled personnel, relevant statistical package and scientific Journals	
						Preparation and submission of abstract for international and national congresses.	April - June 2025	100	Availability of skilled	

Activities, Timeframes and Budgets								
Output	Output Indicator		Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2025 –31 March 2026)	Budget per Activity R'000	Dependencies Responsibility
					Presentation in the international and national congresses as well as seminar series.			personnel, relevant conferences and congresses
					Ongoing assistance to farmers and extension by providing technical guidance and advice on all aspect regarding crop production	April - June 2025	40	Availability of skilled Staff personnel
					Diagnostic services and advisory services on crop production in the province.	April - June 2025	30	Availability of skilled Staff personnel
					Horticulture research (Q1)			
					Develop and implement research proposals addressing production constraints on horticultural production	April- June 2025	20	Availability of skilled Staff personnel
					Ongoing maintenance, data recording and data analysis of existing implemented research projects	April - June 2025	120	Availability of skilled Staff personnel and relevant statistical package
					Annual report writing for all research projects	April - June 2025	20	Availability of skilled Staff personnel
					Preparation and submission of manuscript for publication.	April - June 2025	30	Availability of skilled Staff personnel, relevant statistical package and scientific Journals

Activities, Timeframes and Budgets													
Output	Output Indicator		Annual Targets	Quarterly Targets		Activities	Timeframes (1 April 2025 –31 March 2026)	Budget per Activity R'000	Dependencies	Responsibility			
						Preparation and submission of abstract for international and national congresses. Presentation in the international and national congresses as well as seminar series.	April - June 2025	120	Availability of skilled personnel, relevant conferences and congresses				
						Ongoing assistance to farmers and extension by providing technical guidance and advice on all aspect regarding horticultural production	April - June 2025	50	Availability of skilled personnel				
						Diagnostic services and advisory services on crop production in the province.	April - June 2025	40	Availability of skilled personnel		Plant and Crops Production Research Directorate		
				Q2	-	Animal Research (Q2)							
						Develop and implement research proposals addressing production constraints on animal production	Ongoing through quarter	20	Research protocol guidelines	Livestock Improvement Research Directorate			
						Ongoing maintenance, data recording and data analysis of existing implemented research projects	Ongoing through quarter	320	Research protocol guidelines	Livestock Improvement Research Directorate			
						Ongoing assistance to farmers and extension by providing technical guidance and advice on all aspect regarding livestock production	Ongoing through quarter	50	As per requests	Livestock Improvement Research Directorate			
						Submit annual research report for animal science sub-directorate research projects	30 September 2024	10	Submission by scientists	Livestock Improvement Research Directorate			

Activities, Timeframes and Budgets										
Output	Output Indicator		Annual Targets	Quarterly Targets		Activities	Timeframes (1 April 2025 –31 March 2026)	Budget per Activity R'000	Dependencies	Responsibility
						Administering of semi structured questionnaires to 20 pig cooperatives/farmers per 3 local municipalities per each district municipality to be used in survey determining the performance status of smallholder pig farming in the EC province	Ongoing through quarter	25	Number of pig farmers identified to be interviewed	Livestock Improvement Research Directorate
						Select and source Nguni females for Crossbreeding project at Bathurst R.C. (Brahman x Nguni)	Daily	10	Goods & services to render data collection	Livestock Improvement Research Directorate
						Monitoring of tick loads on cattle groups and vegetation in antitick vaccine trial at Bathurst R.C. Continue monitoring ticks on vaccinated and control group of Dexter heifers.	Once a month	55	Goods & services to render data collection	Livestock Improvement Research Directorate
						Pregnancy scanning of mated ewes (Adelaide R.C. & Bathurst R.C)	July 2025	10	Goods & services to render data collection	
						Combing goats for cashmere at Wolwehoek Research farm Issuing of cashmere rams to participating communities	Sep 2025	25	Availability of labour Collection by identified communities	
						Data capturing of historic data for project aiming to evaluate long term effects of climate change on various production systems	Ongoing through quarter	-	Goods & services to execute activities	

Activities, Timeframes and Budgets											
Output	Output Indicator		Annual Targets	Quarterly Targets		Activities	Timeframes (1 April 2025 –31 March 2026)	Budget per Activity R'000	Dependencies	Responsibility	
						Fortnightly weighing of young bulls in Phase Dtest (Bathurst R.C.) Monthly weighing of cattle at Dohne A.D.I., Bathurst R.C., & Campagna Production System	Fortnightly throughout quarter Monthly August	25	Goods & services to render data collection		
						Procurement of replacement bulls sires	Sep 2025	250	Suitable sires on offer at Auctions		
						Proceed with calf performance evaluation of Dexter/Holstein crosses, Dexter & Holstein calves. Continue with milk production evaluation of Holstein, Holstein x Dexter & Dexter groups (seasonal milking of Dohne dairy cows)	Daily  August 2025	65	Goods & services to render data collection	Livestock Improvement Research Directorate	
						Continue with production monitoring of issued Dexter females under rural conditions	Quarterly after issue		Cooperation of communities identified for transfer of cattle		
						Pasture Research Q2					
						Conduct species composition surveys bluebush trial. Implement seasonal burn treatment. Collect soils after burn data	Throughout Quarterly	20	Availability of skilled staff and available burning material	Livestock improvement research Directorate	
						Apply winter burn treatment in four plots. Introduce grazing cattle in control and goat treatment plots. Move goats between browsing plots. Collect soils data after burning	Throughout Quarterly	20	Burning material and climate conditions		

Activities, Timeframes and Budgets														
Output	Output Indicator		Annual Targets	Quarterly Targets		Activities	Timeframes (1 April 2025 –31 March 2026)	Budget per Activity R'000	Dependencies	Responsibility				
						Apply monthly burning treatments. Collect soil samples after burning treatments. Measure grass productivity in all burnt plots	Throughout Quarterly	10	Approval by FPA					
						Survey production and species composition, data collection. Community mobilization for new treatments in the trial	Throughout Quarterly	30	Staff availability Willingness from community					
						Maintain vegetative material plots and supply on request	Throughout Quarterly	10	Requests from farmers and climatic conditions					
						Data analysis on species composition and soil nutrient	Throughout Quarterly	30	Lab analysis turnaround time					
						Do Maize planting into legumes. Collect soil samples	Throughout Quarterly	10	Staff availability					
						Collect winter growth production	Throughout Quarterly	30	Staff availability					
						Collect soil samples. Introduce cattle and follow with sheep in the trial	Throughout Quarterly	10	Staff availability and lab analysis turnaround time					
						General trial maintenance	Throughout Quarterly	30	Staff availability					
						Agronomic Research (Q2)								
						Develop and implement research proposals addressing production constraints on crop production	July 2025 - Sep 2025	20	Availability of skilled personnel	Plant and Crop Production Research				



Activities, Timeframes and Budgets										
Output	Output Indicator		Annual Targets	Quarterly Targets		Activities	Timeframes (1 April 2025 –31 March 2026)	Budget per Activity R'000	Dependencies	Responsibility
						Ongoing maintenance, data recording and data analysis of existing implemented research projects	July 2025 - Sep 2025	250	Availability of skilled Staff personnel and relevant statistical package	
						Annual report writing for all research projects	July 2025 - Sep 2025	20	Availability of skilled Staff personnel	
						Preparation and submission of manuscript for publication.	July 2025 - Sep 2025	40	Availability of skilled Staff personnel, relevant statistical package and scientific Journals	
						Preparation and submission of abstract for international and national congresses. Presentation in the international and national congresses as well as seminar series.	July 2025 - Sep 2025	250	Availability of skilled Staff personnel, relevant conferences and congresses	
						Ongoing assistance to farmers and extension by providing technical guidance and advice on all aspect regarding crop production	July 2025 - Sep 2025	70	Availability of skilled Staff personnel	
						Diagnostic services and advisory services on crop production in the province.	July - Sep 2025	70	Availability of skilled Staff personnel	
						Horticulture research (Q2)				
						Develop and implement research proposals addressing production	July - Sep 2025	20	Availability of skilled Staff personnel	Plant and Crops Production

Activities, Timeframes and Budgets										
Output	Output Indicator		Annual Targets	Quarterly Targets		Activities	Timeframes (1 April 2025 –31 March 2026)	Budget per Activity R'000	Dependencies	Responsibility
						constraints on horticultural production				Research Directorate
						Ongoing maintenance, data recording and data analysis of existing implemented research projects	July - Sep 2025	150	Availability of skilled Staff personnel and relevant statistical package	
						Annual report writing for all research projects	July - Sep 2025	20	Availability of skilled Staff personnel	
						Preparation and submission of manuscript for publication.	July - Sep 2025	30	Availability of skilled Staff personnel, relevant statistical package and scientific Journals	
						Preparation and submission of abstract for international and national congresses. Presentation in the international and national congresses as well as seminar series.	July to Sep 2025	150	Availability of skilled Staff personnel, relevant conferences and congresses	
						Ongoing assistance to farmers and extension by providing technical guidance and advice on all aspect regarding horticultural production	July to Sep 2025	70	Availability of skilled Staff personnel	
						Diagnostic services and advisory services on crop production in the province.	July to Sep 2025	70	Availability of skilled Staff personnel	

Activities, Timeframes and Budgets										
Output	Output Indicator		Annual Targets	Quarterly Targets		Activities	Timeframes (1 April 2025 –31 March 2026)	Budget per Activity R'000	Dependencies	Responsibility
				Q3	-	Animal Research (Q3)				
						Develop and implement research proposals addressing production constraints on animal production	Ongoing through quarter	20	Research protocol guidelines	Livestock Improvement Research Directorate
						Ongoing maintenance, data recording and data analysis of existing implemented research projects	Ongoing through quarter	330	Research protocol guidelines	
						Ongoing assistance to farmers and extension by providing technical guidance and advice on all aspect regarding livestock production	Ongoing through quarter	35	As per requests received	
						Administering of semi-structured questionnaires to 20 pig cooperatives/farmers per 3 local municipalities per each district municipality to be used in survey determining the performance status of smallholder pig farming in the EC province	Once a month	60	Number of pig farmers identified to be interviewed	
						Continuation of calving season for all beef trials, birth notifications as per research protocol	Oct - Nov 2025	10	Goods & services to render data collection	
						Monitoring of tick loads on cattle groups and vegetation in antitick vaccine trial at Bathurst R.C. Continue monitoring ticks on vaccinated and control group of Dexter heifers.	Dec 2025	35		
						Shear young replacement sheep and take fleece samples of Merino ewes at Cradock R.C	Dec 2025	5		

Activities, Timeframes and Budgets										
Output	Output Indicator		Annual Targets	Quarterly Targets		Activities	Timeframes (1 April 2025 –31 March 2026)	Budget per Activity R'000	Dependencies	Responsibility
						Linear scoring of wool & conformation traits Mating of Dohne Merino stud ewes	Nov – Dec 2025			
						Combing goats for cashmere at Wolwehoek Research farm (if not completed during Q2) Assistance with collection of combed cashmere from extension officers and farmers  Classing of collected cashmere (Wolwehoek Farm)	Dec 2025	25		
						Fortnightly weighing of young bulls in Phase Dtest (Bathurst R.C.) BII performance test data send to SA Studbook for performance testing. Finalize procurement of new stud bulls (Dohne Nguni stud) – mating season commences for all beef trials. Birth notification and parentage recording during calving season. Final selection of replacement heifers for large stock trials Weighing of cattle at Dohne A.D.I., Bathurst R.C., & Campagna Production System	Ongoing through quarter	30		
						Data capturing of historic data for project aiming to evaluate long term effects of climate change on various production systems	Ongoing through quarter	-		

Activities, Timeframes and Budgets											
Output	Output Indicator		Annual Targets	Quarterly Targets		Activities	Timeframes (1 April 2025 –31 March 2026)	Budget per Activity R'000	Dependencies	Responsibility	
						Synchronization and AI of Holstein, Holstein x Dexter & Dexter groups	Sept 2025	25			
						Daily milk production evaluation of Holstein, Holstein x Dexter & Dexter groups	Daily				
						Continue with production monitoring of issued Dexter females under rural conditions.					
						Develop and implement research proposals addressing production constraints on animal production	Ongoing through quarter	20			New research needs
						On-going maintenance, data-recording and data analysis of existing implemented research projects	Ongoing through quarter	300			Research protocol guidelines
						On-going assistance to farmers and extension by providing technical guidance and advice on all aspect regarding livestock production	Ongoing through quarter	30			Research protocol guidelines
						Administering of semi-structured questionnaires to 20 pig co-operatives/farmers per 3 local municipalities per each district municipality	Once a month	40			Number of pig farmers identified to be interviewed
						Maintenance and data collection in trial evaluating the crossbreeding of Brahman sires with Nguni Dam lines	Daily	25			Goods & services to render data collection
						Monitoring of tick loads on cattle groups and vegetation in anti-tick vaccine trial at Bathurst R.C.	Once a month	10	Goods & services to render data collection		

Activities, Timeframes and Budgets										
Output	Output Indicator		Annual Targets	Quarterly Targets		Activities	Timeframes (1 April 2025 –31 March 2026)	Budget per Activity R'000	Dependencies	Responsibility
						Final classing of Dohne Merino sheep (18 mths)	March	225	Goods & services to render data collection	
						Mating of Dohne Merino stud ewes (continues)	Jan 2026			
						Weaning of spring-born lambs and final selection of replacement stock for small-stock trials to be mated in autumn	Jan 2026			
						Procurement of replacement stud sires	Feb 2026			
						Final selection of breeding animals of Merino stud	March 2026	5	Goods & services to render data collection	Livestock Improvement Research Directorate
						Weaning and recording of weaning weights				
						Shear mature animals				
						Final classing of replacement goats and preparations for mating season (Wolwehoek Farm)	March 2026	5	Goods & services to render data collection	Livestock Improvement Research Directorate
						Weaning of kids.	Feb 2026			
						Compile documentation to dispose of surplus livestock	Monthly			
						Termination of Phase D-test after final measurements in conjunction with SA Studbook technician	February	10	Goods & services to render data collection	Livestock Improvement Research Directorate
						Final classing of young Nguni stud bulls by Nguni Breed Inspectors	Ongoing			
						Weighing of cattle at Dohne A.D.I., Bathurst R.C., & Campagna Production System	Monthly			

Activities, Timeframes and Budgets											
Output	Output Indicator		Annual Targets	Quarterly Targets		Activities	Timeframes (1 April 2025 –31 March 2026)	Budget per Activity R'000	Dependencies	Responsibility	
						Data capturing of historic data for project aiming to evaluate long term effects of climate change on various production systems	Ongoing through quarter	-	Goods & services to execute activities	Livestock Improvement Research Directorate	
						Pregnancy diagnosis of mated dairy cows/heifers. Final pregnancy diagnosis of mated dairy cows/heifers	Feb 2026	10	Goods & services to render data collection	Livestock Improvement Research Directorate	
						Daily milk production evaluation of Holstein, Holstein x Dexter & Dexter groups	Daily				
						Continue with production monitoring of issued Dexter females under rural conditions	Once a quarter				
						Pasture Research Q3					
						Conduct species composition surveys blue bush trial. Implement seasonal burn treatment. Collect soils after burn data	Throughout Quarterly	20	Availability of skilled staff and available burning material	Livestock improvement research Directorate	
						Apply winter burn treatment in four plots. Introduce grazing cattle in control and goat treatment plots. Move goats between browsing plots. Collect soils data after burning	Throughout Quarterly	5	Burning material and climate conditions	Livestock improvement research Directorate	
						Apply monthly burning treatments. Collect soil samples after burning treatments. Measure grass productivity in all burnt plots	Throughout Quarterly	20	Approval by FPA	Livestock improvement research Directorate	

Activities, Timeframes and Budgets										
Output	Output Indicator		Annual Targets	Quarterly Targets		Activities	Timeframes (1 April 2025 –31 March 2026)	Budget per Activity R'000	Dependencies	Responsibility
						Survey production and species composition, data collection. Community mobilization for new treatments in the trial	Throughout Quarterly	30	Staff availability Willingness from community	Livestock Development Directorate
						Maintain vegetative material plots and supply on request	Throughout Quarterly	8	Requests from farmers and climatic conditions	Livestock improvement research Directorate
						Data survey and analysis on species composition and soil nutrient	Throughout Quarterly	10	Lab analysis turnaround time	Livestock improvement research Directorate
						Harvesting project, do production surveys. Collect soil samples	Throughout Quarterly	10	Staff availability	Livestock improvement research Directorate
						Agronomic Research (Q3)				
						Develop and implement research proposals addressing production constraints on crop production	Oct - Dec 2025	20	Availability of skilled personnel	Plant and Crops Production Research Directorate
						Ongoing maintenance, data recording and data analysis of existing implemented research projects	Oct - Dec 2025	255	Availability of skilled personnel and relevant statistical package	Plant and Crops Production Research Directorate
						Annual report writing for all research projects	July - Sep 2025	20	Availability of skilled personnel	Plant and Crop Production Research
						Preparation and submission of manuscript for publication.	Oct - Dec 2025	40	Availability of skilled personnel	Plant and Crops Production



Activities, Timeframes and Budgets										
Output	Output Indicator		Annual Targets	Quarterly Targets		Activities	Timeframes (1 April 2025 –31 March 2026)	Budget per Activity R'000	Dependencies	Responsibility
									personnel, relevant statistical package and scientific Journals	Research Directorate
						Preparation and submission of abstract for international and national congresses. Presentation in the international and national congresses as well as seminar series.	Oct - Dec 2025	260	Availability of skilled personnel, relevant conferences and congresses	Plant and Crops Production Research Directorate
						Ongoing assistance to farmers and extension by providing technical guidance and advice on all aspect regarding crop production	Oct - Dec 2025	80	Availability of skilled personnel	Plant and Crops Production Research Directorate
						Diagnostic services and advisory services on crop production in the province.	Oct - Dec 2025	80	Availability of skilled personnel	Plant and Crops Production Research Directorate
						Horticulture research (Q3)				
						Develop and implement research proposals addressing production constraints on horticultural production	Oct - Dec 2025	20	Availability of skilled personnel	Plant and Crops Production Research Directorate
						Ongoing maintenance, data recording and data analysis of existing implemented research projects	Oct - Dec 2025	165	Availability of skilled personnel and relevant statistical package	Plant and Crops Production Research Directorate
						Preparation and submission of manuscript for publication.	Oct - Dec 2025	40	Availability of skilled personnel,	Plant and Crops Production Research Directorate

Activities, Timeframes and Budgets													
Output	Output Indicator		Annual Targets	Quarterly Targets		Activities	Timeframes (1 April 2025 –31 March 2026)	Budget per Activity R'000	Dependencies	Responsibility			
									relevant statistical package and scientific Journals				
						Preparation and submission of abstract for international and national congresses. Presentation in the international and national congresses as well as seminar series.	Oct - Dec 2025	160	Availability of skilled personnel, relevant conferences and congresses	Plant and Crops Production Research Directorate			
						Ongoing assistance to farmers and extension by providing technical guidance and advice on all aspect regarding horticultural production	Oct - Dec 2025	70	Availability of skilled personnel	Plant and Crops Production Research Directorate			
						Diagnostic services and advisory services on crop production in the province.	Oct - Dec 2025	70	Availability of skilled personnel	Plant and Crops Production Research Directorate			
				Q4	38	Animal Research							
						Develop and implement research proposals addressing production constraints on animal production	Ongoing through quarter	20	New research needs	Livestock Improvement Research Directorate			
						Ongoing maintenance, data recording and data analysis of existing implemented research projects	Ongoing through quarter	300	Research protocol guidelines	Livestock Improvement Research Directorate			
						Ongoing assistance to farmers and extension by providing technical guidance and advice on all aspect regarding livestock production	Ongoing through quarter	30	Research protocol guidelines	Livestock Improvement Research Directorate			

Activities, Timeframes and Budgets										
Output	Output Indicator		Annual Targets	Quarterly Targets		Activities	Timeframes (1 April 2025 –31 March 2026)	Budget per Activity R'000	Dependencies	Responsibility
						Administering of semi-structured questionnaires to 20 pig cooperatives/farmers per 3 local municipalities per each district municipality	Once a month	40	Number of pig farmers identified to be interviewed	Livestock Improvement Research Directorate
						Maintenance and data collection in trial evaluating the crossbreeding of Brahman sires with Nguni Dam lines	Daily	25	Goods & services to render data collection	Livestock Improvement Research Directorate
						Monitoring of tick loads on cattle groups and vegetation in antitick vaccine trial at Bathurst R.C.	Once a month	10	Goods & services to render data collection	Livestock Improvement Research Directorate
						Final classing of Dohne Merino sheep (18 months)	March 2026	225	Goods & services to render data collection	Livestock Improvement Research Directorate
						Mating of Dohne Merino stud ewes (continues)	Jan 2026			
						Weaning of springborn lambs and final selection of replacement stock for smallstock trials to be mated in autumn.	Jan 2026			
						Procurement of replacement stud sires	Feb 2026			
Final selection of breeding animals of Merino stud Weaning and recording of weaning weights Shear mature animals	March 2026	5	Goods & services to render data collection.	Livestock Improvement Research Directorate						
Final classing of replacement goats and preparations for mating season (Wolwehoek Farm)	March 2026	5	Goods & services to render data collection	Livestock Improvement Research Directorate						

Activities, Timeframes and Budgets											
Output	Output Indicator		Annual Targets	Quarterly Targets		Activities	Timeframes (1 April 2025 –31 March 2026)	Budget per Activity R'000	Dependencies	Responsibility	
						Weaning of kids. Compile documentation to dispose of surplus livestock	Feb 2026  Monthly			Research Directorate	
						Termination of Phase Dtest after final measurements in conjunction with SA Studbook technician Final classing of young Nguni stud bulls by Nguni Breed Inspectors Weighing of cattle at Dohne A.D.I., Bathurst R.C., & Campagna Production System	Feb 2026  Ongoing  Monthly	10	Goods & services to render data collection	Livestock Improvement Research Directorate	
						Data capturing of historic data for project aiming to evaluate long term effects of climate change on various production systems	Ongoing through quarter	-	Goods & services to execute activities	Livestock Improvement Research Directorate	
						Pregnancy diagnosis of mated dairy cows/heifers. Final pregnancy diagnosis of mated dairy cows/heifers Daily milk production evaluation of Holstein, Holstein x Dexter & Dexter groups Continue with production monitoring of issued Dexter females under rural conditions	Feb 2026  Daily  Once a quarter	10	Goods & services to render data collection	Livestock Improvement Research Directorate	
						Pasture Research Q4					
						Data analysis Trail monitoring	Throughout Quarterly	30	Software availability	Animal Improvement Directorate	

Activities, Timeframes and Budgets										
Output	Output Indicator		Annual Targets	Quarterly Targets		Activities	Timeframes (1 April 2025 –31 March 2026)	Budget per Activity R'000	Dependencies	Responsibility
						Maintenance of trial Data analysis Measure grass productivity in all burnt plots	Throughout Quarterly	20	Staff availability and working equipment	Animal Improvement Directorate
						Survey production and species composition, data collection.	Throughout Quarterly	20	Staff availability Willingness from community	Livestock Development Directorate
						Maintain vegetative material plots and supply on request	Throughout Quarterly	10	Requests from farmers and climatic conditions	Animal Improvement Directorate
						Data analysis on species composition and soil nutrient Research report write up	Throughout Quarterly	10	Software availability	Animal Improvement Directorate
						Do species composition data collection. Collecting soil samples	Throughout Quarterly	30	Availability of skilled staff	Animal Improvement Directorate
						Agronomic Research (Q4)				
						Develop and implement research proposals addressing production constraints on crop production	Jan- March 2026	20	Availability of skilled personnel	Plant and Crops Production Research Directorate
						Ongoing maintenance, data recording and data analysis of existing implemented research projects	Jan- March 2026	180	Availability of skilled personnel and relevant statistical package	Plant and Crops Production Research Directorate
						Preparation and submission of manuscript for publication.	Jan - March 2026	30	Availability of skilled personnel,	Plant and Crops Production

Activities, Timeframes and Budgets										
Output	Output Indicator		Annual Targets	Quarterly Targets		Activities	Timeframes (1 April 2025 –31 March 2026)	Budget per Activity R'000	Dependencies	Responsibility
									relevant statistical package and scientific Journals	Research Directorate
						Preparation and submission of abstract for international and national congresses. Presentation in the international and national congresses as well as seminar series.	Jan- March 2026	150	Availability of skilled personnel, relevant conferences and congresses	Plant and Crops Production Research Directorate
						Ongoing assistance to farmers and extension by providing technical guidance and advice on all aspect regarding crop production	Jan - March 2026	70	Availability of skilled personnel	Plant and Crops Production Research Directorate
						Diagnostic services and advisory services on crop production in the province.	Jan- March 2026	53	Availability of skilled personnel	Plant and Crops Production Research Directorate
						Horticulture research(Q4)				
						Develop and implement research proposals addressing production constraints on horticultural production	Oct- Dec 2025	20	Availability of skilled personnel	Plant and Crops Production Research Directorate
						Ongoing maintenance, data recording and data analysis of existing implemented research projects	Oct - Dec 2025	110	Availability of skilled personnel and relevant statistical package	Plant and Crops Production Research Directorate
						Preparation and submission of manuscript for publication.	Oct - Dec 2025	20	Availability of skilled personnel, relevant statistical package and	Plant and Crops Production Research Directorate

Activities, Timeframes and Budgets										
Output	Output Indicator		Annual Targets	Quarterly Targets		Activities	Timeframes (1 April 2025 –31 March 2026)	Budget per Activity R'000	Dependencies	Responsibility
									scientific Journals	
						Preparation and submission of abstract for international and national congresses. Presentation in the international and national congresses as well as seminar series.	Oct - Dec 2025	110	Availability of skilled personnel, relevant conferences and congresses	Plant and Crops Production Research Directorate
						Ongoing assistance to farmers and extension by providing technical guidance and advice on all aspect regarding horticultural production	Oct - Dec 2025	70	Availability of skilled personnel	Plant and Crops Production Research Directorate
						Diagnostic services and advisory services on crop production in the province.	Oct - Dec 2025	32	Availability of skilled personnel	Plant and Crops Production Research Directorate
Reliable resource data for planning and decision making	5.1.2	Number of samples (Soils, Plants, Feed and Water) analysed to support decision making of clients.	2 600	Q1	200	Conduct chemical and mechanical analysis of soils, chemical analysis of plants, feed, manures and water for quality and fertilizer recommendations.	April- June 2025	92.10	Clients (farmers, researchers and private sector)	Dohne Analytical Services
				Q2	1 000		July-Sep 2025	340.77		
				Q3	1 000		Oct- Dec 2025	340.77		
				Q4	400		Oct- Dec 2025	147.36		
Aquaculture enterprises supported	5.1.3	Number of aquaculture projects supported	8	Q1	1	Engagement with stakeholders regarding aquaculture projects	April- June 2025	20	Farmers, Extension officers, technicians and scientists	Animal Research and Technology Transfer
						Conduct technical site visits on aquaculture farms in consultation with district officials	April- June 2025	20		
						Provide inputs into business plans and proposals as requested	April- June 2025	-		
					Q2	2	Engagement with stakeholders regarding aquaculture projects	July-Sep 2025	20	Farmers, Extension

Activities, Timeframes and Budgets										
Output	Output Indicator		Annual Targets	Quarterly Targets		Activities	Timeframes (1 April 2025 –31 March 2026)	Budget per Activity R'000	Dependencies	Responsibility
				Q3	2	Conduct technical site visits on aquaculture farms in consultation with district officials	July-Sep 2025	20	officers, technicians and scientists	Animal Research and Technology Transfer
						Provide inputs into business plans and proposals as requested	July-Sep 2025	-	Farmers, Extension officers	Animal Research and Technology Transfer
					Construction of Dohne Aquaculture Demonstration facility	April-June 2025 2025	2 300	Personnel and budget		
				Q4	3	Construction of Dohne Aquaculture Demonstration facility	July-Sep 2025	2 800	Relevant aquaculture stakeholders, technicians and scientists	Animal Research and Technology Transfer
						Construction of Dohne Aquaculture Demonstration Facility & Final Handover	Oct -Dec 2025	3 100		
Fishing cooperatives supported	5.1.4	Number of fishing cooperatives supported	10	Q1	1	Engagement with the DFFE and Districts regarding fisheries projects support	April - June 2025	20	Technicians and Scientists	Animal Research and Technology Transfer
						Conduct technical site visit and needs analysis on identified capture fishers	April- June 2025	20	Fishers, Extension officers, technicians and scientists	Animal Research and Technology Transfer
						Prepare a report to determine future interventions.	April- June 2025	-	Fishers, Extension officers, technicians and scientists	Animal Research and Technology Transfer
				Q2	2	Develop specifications and approval for items to be procured to support the identified small-scale fishers	July -Sep 2025	-	Personnel and budget	Animal Research and Technology Transfer
						Tender process commencement and appointment of a suitable service	July-Sep 2025	-	Personnel and budget	Animal Research and Technology Transfer



Activities, Timeframes and Budgets										
Output	Output Indicator		Annual Targets	Quarterly Targets		Activities	Timeframes (1 April 2025 –31 March 2026)	Budget per Activity R'000	Dependencies	Responsibility
						provider for supply and delivery of relevant fishing gear and equipment			Fishers, technicians and scientists	
				Q3	2	Continuous technical support to fishing cooperatives	Oct -Dec 2025	20	Personnel and budget Fishers, technicians and scientists	Animal Research and Technology Transfer
				Q4	5	Delivery of fishing gear and equipment to fishing cooperatives	Jan -March 2025	2 000	Fishers, technicians and scientists	Provide technical support to the identified smallscale fishers

## 6.2 Sub-Programme 5.2: Technology Transfer Services

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

Activities, Timeframes and Budgets										
Output	Output Indicator		Annual Targets	Quarterly Targets		Activities	Timeframes (1 April 2025 –31 March 2026)	Budget per Activity R'000	Dependencies	Responsibility
Scientific paper published	5.2.1	Number of scientific papers published.	6	Q1	-	Drafting of papers for publication	5 days	51	Scientists, Research findings	Director, Technicians and Agricultural Advisors
						Submit paper for peer review	1 day		Relevant reviewers	
						Submit paper to journal editor	1 day		Publishers.	
				Q2	-	Incorporate reviewer comments	1 week	60	Comments made	
						Prepare paper for publication	9 weeks		Data to be published	
						Submit to journal editor	1 day		Publishers.	
				Q3	-	Prepare papers for publication	9 weeks	80	Data to be published	
						Submit paper for peer review	1 week		Relevant reviewers	
						Submit to journal editor	1 week		Publishers	
						Incorporate reviewers comments	3 weeks		Comments made	
				Q4	6	Incorporate reviewers comments	3 weeks	52	Comments made	
						Papers published	3 months		Publishers.	

Activities, Timeframes and Budgets										
Output	Output Indicator		Annual Targets	Quarterly Targets		Activities	Timeframes (1 April 2025 –31 March 2026)	Budget per Activity R'000	Dependencies	Responsibility
Research presented at peer review events	5.2.2	Number of research presentations made at peer reviewed events	32	Q1	-	Submit abstracts to Congress organizers	1 day	125	Availability of abstract.	Director, Technicians and Agricultural Advisors
						Prepare poster/presentations	3 weeks		Scientists, Research findings	
				Q2	26	Submit abstracts to Congress organizers	1 day	250 000	Availability of abstract.	Director, Technicians and Agricultural Advisors
						Presentations at GSSA Congress	5 days		Presentation work	
						Presentations at SASAS Congress	5 days		Presentation work	
						Present in the SASAT congress	5 days		Presentation work	
						Present in the SOMPED	5 days		Presentation work	
				Q3	4	Submit abstracts to Congress organizers	1 day	139 500	Availability of abstract.	Director, Technicians and Agricultural Advisors
						Present in 6 <sup>th</sup> Annual International Congress of Algae	5 days		Presentation work	
						Prepare poster/presentations	1 day		Data to be published	
						Present in Global Change Congress	5 days		Presentation work	
				Q4	2	Presentations at Combined Crop/Soil & Horticulture Congress	5 days	139 500	Presentation work	Director, Technicians and Agricultural Advisors
						Present in South African Society Plant Pathologist congress	5 days		Presentation work	

Activities, Timeframes and Budgets										
Output	Output Indicator		Annual Targets	Quarterly Targets		Activities	Timeframes (1 April 2025 –31 March 2026)	Budget per Activity R'000	Dependencies	Responsibility
						Present in South African Association of Botanist congress	5 days		Presentation work	
Research presented at technology transfer events	5.2.3	Number of research presentations made at technology transfer events	20	Q1	4	Conduct social facilitation for information days with smallholder / communal farmers in six districts and Dohne ADI to share new and/or updated knowledge on citrus, deciduous fruits, chicory, pineapple, red meat, wool, grain (maize), vegetables, aquaculture, macadamia, tea estates, household food gardens (informal trade) in order to develop them into agroentrepreneurs.	2 days	100 000	Farmers, venues and Agricultural advisors	Director, Technicians and Agricultural Advisors
						Organization of logistics for presentations to be held during information days to be held at Dohne ADI.	2 day	-	Facilities for technology events	
						Presentation of new/and updated knowledge on deciduous fruits, grain (maize), vegetables, aquaculture.	1 day	-	Venues and projectors	
				Q2	6	Organization of logistics for presentations to be held during information days to be held at Dohne ADI.	2 days	150 600	Farmers, venues and Agricultural advisors	Director, Technicians and Agricultural Advisors

Activities, Timeframes and Budgets										
Output	Output Indicator		Annual Targets	Quarterly Targets		Activities	Timeframes (1 April 2025 –31 March 2026)	Budget per Activity R'000	Dependencies	Responsibility
						Presentation of new/and updated knowledge on citrus, pineapple, red meat, wool, dairy and poultry.	1 day	-	Venues and projectors	Director, Technicians and Agricultural Advisors
						Conduct meetings with private partners like ARC, PIONEER, NWGA, SA Nguni Stud Society, National Emerging Redmeat Producers Organisation etc. as well as strategic institutions like ARC, tertiary institutions for them to partner in the delivery and logistics of presentations.	1 day	-	Venues and private partners	Director, Technicians and Agricultural Advisors
				Q3	5	Organization of logistics for presentations to be held during information days to be held at Dohne ADI.	2 days	125 000	Farmers, venues and Agricultural advisors	Director, Technicians and Agricultural Advisors
						Presentation of new/and updated knowledge on citrus, chicory, vegetables, aquaculture, macadamia, tea estates, household food gardens.	1 day	-	Farmers, venues and Agricultural advisors	
				Q4	5	Organization of logistics for presentations to be held during information days to be held at Dohne ADI.	2 days	125 000	Farmers, venues and Agricultural advisors	Director, Technicians and Agricultural Advisors
						Presentation of new/and updated knowledge on, chicory, pineapple, red meat, wool, grain	1 day	-	Farmers, venues and Agricultural advisors	

Activities, Timeframes and Budgets										
Output	Output Indicator		Annual Targets	Quarterly Targets		Activities	Timeframes (1 April 2025 –31 March 2026)	Budget per Activity R'000	Dependencies	Responsibility
						(maize), household food gardens.				
Technologies developed for smallholder producers	5.2.4	Number of new technologies developed for the smallholder producers	4	Q1	-	Synthesis of research findings and identification of findings that can be converted into technologies. Engagement of relevant scientist and work together in the development of the technology.	4 weeks	90 000	Technicians and Scientists	Director, Technicians and Agricultural Advisors
				Q2	-	Processing research findings into technologies that can be implemented by smallholder farmers. Seeking advice from technology development specialists.	3 weeks	50 000	Scientists	
				Q3	-	Development of new technologies as informed by research findings.	4 weeks	70 000	Technology Specialists	Director, Technicians and Agricultural Advisors
				Q4	4	Distribution of technologies to smallholder farmers for adoption with Agricultural advisors.	1 day	26 650	Farmers, events and Agricultural advisors	Director, Technicians and Agricultural Advisors
Booklets developed for smallholder producers	5.2.5	Number of booklets developed for the smallholder producers	6	Q1	-	Develop booklets to address sector-based production constraints	5 days	125 000	Gathering of information and development	Director, Technicians and Agricultural Advisors
						Distribute booklets at DoA offices, farmers and information days at appropriate	1 day		Farmers, events and Agricultural advisors	Director, Technicians and Agricultural Advisors
				Q2	2		6 days	125 000		
				Q3	2		6 days	125 000		

Activities, Timeframes and Budgets										
Output	Output Indicator		Annual Targets	Quarterly Targets		Activities	Timeframes (1 April 2025 –31 March 2026)	Budget per Activity R'000	Dependencies	Responsibility
				Q4	2		6 days	125 000		
Trials demonstrated	5.2.6	Number of demonstration trials conducted with farmers in order to impart knowledge and skills on farming practices	10	Q1	-	Do social facilitation for demonstration trials with smallholder / communal farmers and Agricultural advisors in six districts, Mthatha dam, Dohne ADI and Cradock ADI to demonstrate newly developed technologies on deciduous fruits, red meat, wool, grain (maize), vegetables and aquaculture in order to facilitate technology adoption for improved production.	1 day	141 250	Farmers, venues and Agricultural advisors	Director, Technicians and Agricultural Advisors
						Organization of logistics for demonstration trials on vegetable production to be held at Mthatha dam.	2 days		Farmers, venues and Agricultural advisors	Director, Technicians and Agricultural Advisors
				Q2	3	Implement demonstration trial at Mthatha dam for vegetable production.	3 days	174 000	Fields, seed and fertilizers	Director, Technicians and Agricultural Advisors
						Conduct meetings with private partners like ARC, PIONEER, NWGA, SA Nguni Stud Society, Red Meat Association of South Africa, etc. as well as strategic institutions like ARC, tertiary institutions for them to partner	1 day		Farmers, venues and Agricultural advisors	Director, Technicians and Agricultural Advisors

Activities, Timeframes and Budgets										
Output	Output Indicator		Annual Targets	Quarterly Targets		Activities	Timeframes (1 April 2025 –31 March 2026)	Budget per Activity R'000	Dependencies	Responsibility
						in the implementation of demonstration trials.				
				Q3	4	Implement demonstration trial at Alfred Nzo, OR Tambo, Cradock and Chris Hani to demonstrate newly developed technologies on deciduous fruits.	1 day	174 500	Farmers, venues and Agricultural advisors	Director, Technicians and Agricultural Advisors
						Lay out of the demonstration to be implemented.	2 days		Farmers, venues and Agricultural advisors	
						Implement demonstration trial.	2 days		Fields, seed and fertilizers	
				Q4	3	Implement demonstration trial advisors in six districts, Dohne ADI and Cradock ADI to demonstrate newly developed technologies on red meat, wool, grain (maize), vegetables and aquaculture in order to facilitate technology adoption for improved production.	2 days	136 000	Fields, seed and fertilizers	Director, Technicians and Agricultural Advisors
						Data collection and analysis	2 days		Statistical software	
						Write reports and publication of the demonstration trial findings.	6 days		Analyzed data	
						Conduct meetings with private partners like PIONEER, NWGA, SA Nguni Stud Society,	1 day		Farmers, venues and Agricultural advisors	



Activities, Timeframes and Budgets										
Output	Output Indicator		Annual Targets	Quarterly Targets		Activities	Timeframes (1 April 2025 –31 March 2026)	Budget per Activity R'000	Dependencies	Responsibility
						National Emerging Redmeat Producers Organisation etc.. as well as strategic institutions like ARC, tertiary institutions for them to partner in the implementation of demonstration trials.				

### 6.3 Sub-Programme 5.3: Research Infrastructure Support Services

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

Activities, Timeframes and Budgets										
Output	Output Indicator		Annual Targets	Quarterly Targets		Activities	Timeframes (1 April 2025 –31 March 2026)	Budget per Activity R'000	Dependencies	Responsibility
Research infrastructure managed	5.3.1	Number of research infrastructure managed	7	Q1	-	Provide research infrastructure for implementation of research projects	Apr– June 25	780 000	Dohne Research Sections	Infrastructure Services
						Cultivation of fields, planting of seed, irrigation, topdressing of the feed & harvesting in the form of hay/silage. Provide livestock, feed, fencing, water and sanitation		727 000	Dohne, Bathurst and Cradock	Infrastructure services
						Provide electricity and alternative energy sources		100 000	Dohne and Satellites	Infrastructure Services
						Fire belts, veld fires. Registration of FPA, ask quotations & single source		524 000	Research Section	Infrastructure Services
						Repair tractors, implements and machinery kraals/loading ramps		100 000	Research Sections	Infrastructure Services
						Maintain roads, fences and gardens		-	Research Sections	Infrastructure Services
						Maintain animal handling facilities		150 000	Animal section	Building services
						Maintain water supply facilities and sanitation		-	Research sections	Infrastructure Services
				Q2	-	Provide new fencing for new research trials	July- Sept 25	164 000	Research Services	Infrastructure Services

Activities, Timeframes and Budgets										
Output	Output Indicator		Annual Targets	Quarterly Targets		Activities	Timeframes (1 April 2025 –31 March 2026)	Budget per Activity R'000	Dependencies	Responsibility
						Prepare lands for summer feed planting of seed, irrigation, topdressing of the feed (oats/rygrass)	July- Sept 25	-	Research Services	Field Services
						Maintain buildings, painting, water pipes, maintain electricity		-	Research sections	Infrastructure
						Repair tractors/mowers/water cuts, implements and machinery		-	Research sections	Workshop services
						Maintain roads, fences and gardens		-	Research section	Workshop section
						Maintain animal handling facilities		-	Animal section	Building section
						Maintain water supply facilities and sanitation		-	Animal section	Building section
						Stock water, reservoirs & maintain dams		-	Research sections	Building section
				Q3	-	Repair & controlled environment facilities (hydroponics, tunnels etc.)	Oct-Dec 25	-	Crop and horticulture sections	Building section
						Maintain machinery (tractors/mowers/ water cuts: minor & major repairs/service		-	Research sections	Workshop services
						Repair tractors, implements and machinery		-	Research sections	Workshop services
						Maintain roads, fences and gardens		-	Animal section	Building section
						Maintain animal handling facilities		-	Animal section	Building section
						Maintain water supply facilities and sanitation		-	Animal section	Field services

Activities, Timeframes and Budgets										
Output	Output Indicator		Annual Targets	Quarterly Targets		Activities	Timeframes (1 April 2025 –31 March 2026)	Budget per Activity R'000	Dependencies	Responsibility
						Maintain water supply facilities and sanitation		-	Animal section	Building section
						Capturing records for sewerage usage		-	infrastructure	Field service
				Q4	7	Supply water & spray chemicals	Jan-March 26	-	Research section	Field services
						Cultivation of fields, planting of seed, irrigation, topdressing of the feed & harvesting in the form of hay/silage Maintain machinery		-	Research sections	Field services
						Repair tractors, implements and machinery		-		Workshop services
						Maintain roads, fences and gardens		-		Field services
						Maintain animal handling facilities/ kraals/loading ramps		-		Building section
						Maintain water supply facilities and sanitation		-		Field services



agriculture

Department:  
Agriculture  
**PROVINCE OF THE EASTERN CAPE**



PROGRAMME

6



## 7 PROGRAMME 6: AGRICULTURAL ECONOMIC SERVICES

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

### 7.1 Sub-Programme 6.1: Production Economics and Marketing Support

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

Activities, Timeframes and Budgets										
Output	Output Indicator		Annual Targets	Quarterly Targets		Activities	Timeframes (1 April 2025- 31 March 2026)	Budget per Activity R'000	Dependencies	Responsibility
Agri-business supported with market access	6.1.1	Number of Agri Businesses supported with marketing services	119	Q1	14	Identify market opportunities for Agri-Businesses.	April - June 2025	900	Pro-active market research by Economists and demand for markets by producers	Deputy Director: Agricultural Economics Services
						Establish marketing services required by agribusinesses			Interest and common purpose for cooperation by producers.	
						Facilitate market information dissemination			Research on market requirements, prices and opportunities available	
				Q2	46	Facilitate market information dissemination	July -Sep 2025	-	Pro-active market research by Economists and demand for markets by producers	Deputy Director: Agricultural Economics Services
						Facilitate linkages of 59 farmers with buyers.		-	Ability to fulfill terms of contract (quantity, quality and time) by producers	
						Provide support to agribusinesses with		-	Interest and common purpose for	

Activities, Timeframes and Budgets										
Output	Output Indicator		Annual Targets	Quarterly Targets		Activities	Timeframes (1 April 2025- 31 March 2026)	Budget per Activity R'000	Dependencies	Responsibility
						marketing services, which include information, marketing cooperative governance, infrastructure.			cooperation by producers.	Deputy Director: Agricultural Economics Services
				Q3	32	Identify market opportunities for Agri-Businesses. This will be done in all the districts.	Oct -Dec 25	-	Pro-active market research by Economists and demand for markets by producers	
						Facilitate linkage of 56 farmers with buyers.		-	Ability to fulfill terms of contract (quantity, quality and time) by producers	
						Provide support to agribusinesses with marketing services, which include information, marketing cooperative governance, infrastructure		-	Interest and common purpose for cooperation by producers and volumes to justify marketing infrastructure.	
				Q4	27	Identify market opportunities for Agri-Businesses. This will be done in all the districts.	Jan-March 26	-	Pro-active market research by Economists and demand for markets by producers	Deputy Director: Agricultural Economics Services
						Provide support to agribusinesses with marketing services, which include information, marketing cooperative governance, infrastructure		-	Interest and common purpose for cooperation by producers and volumes to justify infrastructure	
						Facilitate linkage of 43 farmers with buyers		-	The ability to fulfill terms of contract	

Activities, Timeframes and Budgets										
Output	Output Indicator		Annual Targets	Quarterly Targets		Activities	Timeframes (1 April 2025- 31 March 2026)	Budget per Activity R'000	Dependencies	Responsibility
									(quantity, quality and time) by producers	
	6.1.2	Number of Agri Businesses supported with production economic services	341	Q1	85	Provide support to agribusinesses with financial record keeping	April -June 25	1 400	The ability for farmers to commit in financial record keeping exercise.	Deputy Director: Agricultural Economics Services
						Conduct financial feasibility studies		-	New business opportunities or entrepreneurs aspiring to venture in a new geographical area	
						Compile business plans according to the prescribed template		-	New business opportunities or entrepreneurs aspiring to venture in a new geographical area	
						Update 33 input, output prices and compile enterprise budget		-	Business plan development or a new enterprise.	
				Q2	101	Provide support to agribusinesses with financial record keeping	July -Sep 2025	-	Ability for farmers to commit in financial record keeping exercise.	Deputy Director: Agricultural Economics Services
						Conduct financial feasibility studies		-	New business opportunities or entrepreneurs aspiring to venture in a new geographical area	
						Compile business plans according to the prescribed template		-	Business plan development or a new enterprise.	
Development of financial feasibility and viability templates.	-	Business plan development or a new enterprise.								



Activities, Timeframes and Budgets										
Output	Output Indicator		Annual Targets	Quarterly Targets		Activities	Timeframes (1 April 2025- 31 March 2026)	Budget per Activity R'000	Dependencies	Responsibility
				Q3	79	Provide support to agribusinesses with financial record keeping.	Oct -Dec 25	-	None. This activity is done as a standard operating procedure for decision making by clients	Deputy Director: Agricultural Economics Services
						Conduct financial feasibility studies		-	New business opportunities or entrepreneurs aspiring to venture in a new geographical area	
						Compile business plans according to the prescribed template		-		
						Update input, output prices and compile enterprise budget		-	Business plan development or a new enterprise.	
				Q4	78	Collection and dissemination of economic and marketing information to clients.	Jan -March 26	-	None. This activity is done as a standard operating procedure.	Deputy Director: Agricultural Economics Services
						Development of financial feasibility and viability templates.		-	Availability and preparedness of stakeholders aspiring for partnerships formation.	
						Conduct financial feasibility studies		-	New business opportunities or entrepreneurs aspiring to venture in a new geographical area	
						Compile business plans according to the prescribed template		-		
						Update 33 input, output prices and compile enterprise budget		-	Availability of information on new costs for inputs and	

Activities, Timeframes and Budgets										
Output	Output Indicator		Annual Targets	Quarterly Targets		Activities	Timeframes (1 April 2025- 31 March 2026)	Budget per Activity R'000	Dependencies	Responsibility
									mechanisation machinery..	
	6.1.3	Number of producers with SA Gap certification	10	Q1	-	Facilitate pre-audit sessions with Perishable Products Export Control Board (PPECB) for SA GAP compliance	April- June 25	400	Producers actively in farming	Deputy Director: Agricultural Economics Services
					-	Facilitate one on one sessions with Perishable Products Export Control Board (PPECB) for SA GAP compliance	July-Sep 25			
				Q3	-	Co-ordinate workshops on SA GAP certification.	Oct Dec 25			
						Facilitate final audits with PPECB for SA GAP accreditation.				
				Q4	10	Identify producers requiring certification and co-ordinate workshops on SA GAP certification	Jan - March 26			
						Facilitate re-certification with PPECB for SA GAP accreditation				
				6.1.4	Number of agricultural shows conducted to promote market access for locally produced commodities.	4	Q1			
	Mobilize smallholder farmers for the attendance of agricultural shows									
	Hosting of agricultural shows in various District Municipalities.									

Activities, Timeframes and Budgets										
Output	Output Indicator		Annual Targets	Quarterly Targets		Activities	Timeframes (1 April 2025- 31 March 2026)	Budget per Activity R'000	Dependencies	Responsibility
				Q2	I	Hosting of agricultural shows in various District Municipalities.	July Sep 2025			
				Q3	I	Hosting of agricultural shows in various District Municipalities.	Oct -Dec 25			
				Q4	I	Hosting of agricultural shows in various District Municipalities.	Jan March 26			
						Set out criteria for a specific partnership and develop the required partnership(s)				
	6.1.5	Number of agribusiness supported with Black Economic Empowerment advisory services	46	Q1	-	Identify Agribusinesses with BEE compliance needs.	April June 25	66	Commodity producers and reputable commercial partners	Director: Agricultural Economic Services
				Q2	15	Provide advisory services on BEE Compliance measures.	July -Sep 2025			
				Q3	20		Oct -Dec 25			
				Q4	11	Facilitating the implementation of AgriBEE Sector Code, AgriBEE Fund and Agri-business Finance for Production.	Jan -March 26			
	6.1.6	Number of black farmers assisted for commercialization through targeted support	100	Q1	-	Assessment of farms for commercialization purposes	April -June 25	500	Development of the evaluation criteria for farms identified for commercialization	Director: Agricultural Economic Services
						Development of different intervention packages			Assessment reports, identifying various farm levels	
						Workshops on enterprise development			Development packages for each farm	
				Q2	-	Execution of Marketing services.	July-Sep 25	-	Agreements on intervention packages	Director: Agricultural

Activities, Timeframes and Budgets										
Output	Output Indicator		Annual Targets	Quarterly Targets		Activities	Timeframes (1 April 2025- 31 March 2026)	Budget per Activity R'000	Dependencies	Responsibility
						Business plan development Financial record keeping program				Economic Services
				Q3	-	Market linkages Monitoring financial records	Oct -Dec 25	-	Exploration of market requirements Cooperation of smallholder farmers on Financial record keeping program	Director: Agricultural Economic Services
				Q4	100	Reports on Market access program Reports Financial viability of the 100 farms	Jan -March 26	-	Implementation of marketing services Availability of business plan Properly kept financial records	Director: Agricultural Economic Services

## 7.2 Sub-Programme 6.2: Agro-Processing Support

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

Activities, Timeframes and Budgets											
Output	Output Indicator		Annual Targets	Quarterly Targets		Activities	Timeframes (1 April 2025- March 2026)	Budget per Activity R'000	Dependencies	Responsibility	
Agri-business supported	6.2.1	Number of Agri-businesses supported with agro-processing initiatives	2	Q1	-	Workshops on Agro-processing	April- June 25	-	Records of input supplies, market requirements and financial performance	Deputy Director: Agricultural Economics Services	
						Facilitate the identification of the market for the processed product			Pro-active market research by Economists and demand for markets by producers		
						Conduct feasibility study for the optimum utilization of the plant			Potential production volumes and capacity of the plant		
					Q2	I	Facilitate the identification of the market for the processed product	July -Sep 25	-	Pro-active market research by Economists and demand for markets by producers	Deputy Director: Agricultural Economics Services
							Conduct feasibility study for the optimum utilisation of RED hubs			Potential production volumes and	

Activities, Timeframes and Budgets													
Output	Output Indicator		Annual Targets	Quarterly Targets		Activities	Timeframes (1 April 2025- March 2026)	Budget per Activity R'000	Dependencies	Responsibility			
									capacity of the plant				
						Facilitate the infrastructural development for the processing plant.			Volume of produce to justify infrastructure development.				
						Facilitate the training of the compliance support.			Compliance requirements for agro-producers and identification of non-conformances				
				Q3	I	Facilitate the identification of the market for the processed product			Oct -Dec 25		-	Pro-active market research by Economists and demand for markets by producers	Deputy Director: Agricultural Economics Services
						Facilitate implementation of the feasibility assessment findings on RED hubs						Potential production volumes and capacity of the plant	
						Facilitate the implementation of the compliance support.						Compliance requirements for agro-producers and identification of non-conformances	

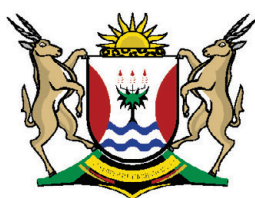
Activities, Timeframes and Budgets										
Output	Output Indicator		Annual Targets	Quarterly Targets		Activities	Timeframes (1 April 2025- March 2026)	Budget per Activity R'000	Dependencies	Responsibility
				Q4	-	Facilitate the identification of the market for the processed product	Jan -March 26		Pro-active market research by Economists and demand for markets by producers	Deputy Director: Agricultural Economics Services
						Facilitate the implementation of the compliance support.			Compliance requirements for agro-producers and identification of non-conformances	

### 7.3 Sub-Programme 6.3: Macroeconomics Support

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

Activities, Timeframes and Budgets										
Output	Output Indicator		Annual Targets	Quarterly Targets		Activities	Timeframes (1 April 2025- March 2026)	Budget per Activity R'000	Dependencies	Responsibility
Economics Reports	6.3.1	Number of economic reports compiled	33	Q1	4	Collection of data on agricultural commodities and macro-economic indicators	April -June 25	843	Availability of macro-economic data mining packages eg. Quantec easy data  Availability of relevant and reliable data  Availability of Statistical packages such as SPSS  Availability of relevant and reliable data  DoA (Communication) publication platforms  Turnaround time for data collection, collation and analysis	Deputy Director: Agricultural Economics Services
				Q2	9		July-Sep 25			
				Q3	10	Build and maintain relevant databases on the agricultural commodities and macro-economic indicators	Oct -Dec 25			
				Q4	10	Processing of data through analysis using statistical methods  Compilation of Macro-economic reports.  Distribution of macro-economic reports and statistical information  Respond to data inquiries by internal and external clients	Jan March 26			





agriculture

Department:  
Agriculture  
**PROVINCE OF THE EASTERN CAPE**



PROGRAMME

7



## 8 PROGRAMME 7: AGRICULTURAL EDUCATION AND TRAINING

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

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

**Objective:** To provide and facilitate accredited vocational agricultural qualifications.

Activities, Timeframes and Budgets										
Output	Output Indicator		Annual Targets	Quarterly Targets		Activities	Timeframes (1 April 2025 –31 March 2026)	Budget per Activity R'000	Dependencies	Responsibility
Skilled participants and employable graduates in the sector	7.1.1	Number of students enrolled to complete accredited Higher Education and Training (HET) qualifications	600	Q1	-	Continue with academic programme offerings and practicals.	April- June 25	70 245	Number of student meeting minimum performance requirements for progressing to next academic level, meeting of minimum quality assurance of standards	Principal: Fort Cox Principal: TARDI
				Q2	-	Continue with academic programme offerings and practicals.	July -Sep 25		Meeting of legislated minimum entry requirements	Principal: Fort Cox Principal: TARDI
				Q3	-	Receive and process application for next academic year	Oct – Dec 25		Completeness of application documentation, compliance with selection criteria, meeting of closing dates for applications.	Principal: Fort Cox Principal: TARDI
				Q4	600	Admit and register new students	Jan – March 26		Meeting of legislated selection criteria	Principal: Fort Cox

Activities, Timeframes and Budgets												
Output	Output Indicator		Annual Targets	Quarterly Targets		Activities	Timeframes (1 April 2025 –31 March 2026)	Budget per Activity R'000	Dependencies	Responsibility		
										Principal: TARDI		
	7.1.2	Number of students graduated with Agricultural qualification.	155	Q1	-	Offer theoretical and practical training	April - June 25		Student meeting minimum performance requirements for progressing to graduation, meeting of minimum quality assurance of standards, number of students meeting compliance towards graduating	Principal: Fort Cox Principal: TARDI		
						Conduct continuous assessments of students performance						
				Q2		Offer theoretical and practical training	July - Sep 25				Students meeting minimum performance requirements for progressing to graduating, meeting of minimum quality assurance of standards, number of students meeting compliance towards graduating	Principal: Fort Cox Principal: TARDI
						Conduct continuous assessments of students performance						

Activities, Timeframes and Budgets										
Output	Output Indicator		Annual Targets	Quarterly Targets		Activities	Timeframes (1 April 2025 –31 March 2026)	Budget per Activity R'000	Dependencies	Responsibility
						Conduct semester examinations			Students meeting minimum performance requirements for progressing to graduating	
						Process and issue results			Moderation and supplementary exams	
						Organise and implement experiential training			Availability of placements	
				Q3		Offer theoretical and practical training	Oct – Dec 25		Students meeting minimum performance requirements for progressing to graduating	Principal: Fort Cox Principal: TARDI
						Conduct continuous assessments of students performance			Students meeting minimum performance requirements for progressing to graduating	Principal: Fort Cox Principal: TARDI
				Q4	155	Offer theoretical and practical training	Jan– March 26		Students meeting qualification requirements, Students meeting minimum performance requirements for progressing to graduating, meeting of minimum quality	Principal: Fort Cox Principal: TARDI

Activities, Timeframes and Budgets										
Output	Output Indicator		Annual Targets	Quarterly Targets		Activities	Timeframes (1 April 2025 –31 March 2026)	Budget per Activity R'000	Dependencies	Responsibility
									assurance of standards, number of students meeting compliance towards graduating	
						Conduct continuous assessments of students performance			Student meeting minimum performance requirements for progressing to graduate	Principal: Fort Cox Principal: TARDI
						Conduct semester examinations			Student meeting minimum performance requirements for progressing to graduate	Principal: Fort Cox Principal: TARDI
						Process and issue results			Graduation list	Principal: Fort Cox Principal: TARDI

## 8.2 Sub-Programme 7.2: Agricultural Skills Development

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

Activities, Timeframes and Budgets										
Output	Output Indicator		Annual Targets	Quarterly Targets		Activities	Timeframes (1 April 2025 –31 March 2026)	Budget per Activity R'000	Dependencies	Responsibility
Skilled Producers. Efficiently capacitated farmer/sector beneficiaries.	7.2.1	Number of participants trained in skills development programmes in the sector	2 251	Q1	300	Conduct pre-training assessment visits for non/ accredited trainings.	April - June 2025	2 664	Registered Co-ops and Community Projects.	Director: AET& QA and Director: FS&AI
						Assess state of readiness to conduct training in respect of project beneficiaries, and training sites			Training requests received through skills audit facilitation and written requests from various sector beneficiaries.	CD: HIC
						Develop training specifications, advertise and procure training materials/ requisites and services.			Expression of Interest, transport and accommodation for SDCs and training officers	Director: AET& QA and Director: FS&AI
						Implementation of training plan			Approved CASP project list and approved Business Plan	CD: HIC
						Conduct post-training assessment visits to identify gaps and effectiveness of training jointly with extension services			Transport and accommodation for SDCs and training officers	CD: HIC
						Q2			800	Assess state of readiness to conduct training in respect of project beneficiaries, and training sites.
				Implementation of the training plan	Approved Provincial CASP list, approved CASP business plan.		CD: HIC			

Activities, Timeframes and Budgets										
Output	Output Indicator		Annual Targets	Quarterly Targets		Activities	Timeframes (1 April 2025 –31 March 2026)	Budget per Activity R'000	Dependencies	Responsibility
				Q3	751	Conduct post-training assessment visits to identify gaps and effectiveness of training jointly with extension services	Oct – Dec 2025	5 198	Transport and accommodation for SDCs and training officers, readiness on the part of the sector beneficiaries and their availability for training	CD: HIC
						Conduct pre-training assessment visits for accredited and/or non-accredited training:			Transport and accommodation for SDCs and training officers, readiness on the part of the sector beneficiaries and their availability for training	CD: HIC
						Assess state of readiness to conduct training in respect of project beneficiaries, and training sites.			Transport and accommodation for SDCs and training officers, readiness on the part of the sector beneficiaries and their availability for training	Director: AET& QA and Director: FS&AI
						Advertise and procure training materials/ requisites and services.			Approved Provincial CASP list, approved CASP business plan	CD: HIC
						Implementation of the training plan			None	CD: HIC
						Conduct post-training assessment visits to identify gaps and effectiveness of training jointly with extension services			Transport and accommodation for SDCs and training officers, readiness on the part of the sector beneficiaries and their availability for training	Director: AET& QA and Director: FS&AI
						Q4			400	Conduct skills audit of farmers and youth for training for approved CASP and equitable share projects
									Transport and accommodation for SDCs and training officers, readiness on the part of the sector beneficiaries and their availability for training	



Activities, Timeframes and Budgets										
Output	Output Indicator		Annual Targets	Quarterly Targets		Activities	Timeframes (1 April 2025 –31 March 2026)	Budget per Activity R'000	Dependencies	Responsibility
						Conduct post-training assessment visits to identify gaps and effectiveness of training jointly with extension services			Approved Provincial CASP list, approved CASP business plan	Director: AET& QA
						Implementation and Development of the training plan for 2025/2026			Development and Approval of Training Plan	CD: HIC
Enhanced Farming Business acumen	7.2.2	Number of farming projects mentored according to different commodities in order to make them profitable	100	Q1	-	Receive a list of identified farms through district offices	April - June 2025	236	Commodity groups working groups	CD: HIC & Director AET & QA
				Q2	-	Develop selection criteria informed by Extension Norms and Standard	July - Sept 2025	236		
				Q3	-	Select and verify the farms Implement mentorship in the farm units Appointment of mentors Monitor progress made and evaluate effectiveness of mentorship programme	Oct - Dec 2025	236	Transport and accommodation for SDCs and Head Office Officials	
				Q4	100		Jan – March 2026	236		
Efficiently capacitated farmers/ sector beneficiaries	7.2.3	Number of Farmworkers completing accredited training to develop skilled Farmworkers	250	Q1	-	Conduct pre-training assessment visits for accredited training:	April - June 2025	-	Social mobilization by SDCs and Head Office Officials.	Director: AET
						Develop training specifications, advertise and procure for training.			Transport and accommodation for SDCs and Head Office Officials, submission of reports by training providers	Director: AET& QA
						Conduct, monitor and report training progress as well as assessment of skills programmes.			Availability of funds from the SETAs	Manager: Farmer Skills & Learnerships



Activities, Timeframes and Budgets										
Output	Output Indicator		Annual Targets	Quarterly Targets		Activities	Timeframes (1 April 2025 –31 March 2026)	Budget per Activity R'000	Dependencies	Responsibility
				Q2	130	Conduct pre-training assessment visits for accredited training:	July– Sep 2025	-	Approved funding	Director: AET& QA
						Implement training for Farm Workers.			Transport and accommodation for officials, submission of reports by training providers	Manager: Farmer Skills & Learnerships
						Develop training specifications and submit to SCM, advertise and procure for training.				
						Conduct, monitor and report training progress as well as assessment of skills programmes.				
						Assess state of readiness to conduct training in respect of project beneficiaries, and training sites.				
				Q3	120	Conduct post-training assessment visits to identify gaps and effectiveness of training jointly with extension services	Oct – Dec 2025	-	Compilation of PoE	Manager: Farmer Skills & Learnerships
						Conduct pre-training assessment visits for accredited training:			Completion of PoE	Manager: Farmer Skills & Learnerships CD: HIC
						Assess state of readiness to conduct training in respect of project beneficiaries, and training sites.				
						Develop training specifications, advertise and				

Activities, Timeframes and Budgets										
Output	Output Indicator		Annual Targets	Quarterly Targets		Activities	Timeframes (1 April 2025 –31 March 2026)	Budget per Activity R'000	Dependencies	Responsibility
						procure training materials/ requisites and services.				
						Conduct, monitor and report training progress as well as assessment of skills programmes.			Transport and accommodation for SDCs and Head Office Officials	CD: HIC
						Conduct post-training assessment visits to identify gaps and effectiveness of training jointly with extension services			Approved training plan Availability of suitable qualified mentors. Readiness of sites for mentorship implementation.	CD: HIC
				Q4	-	Conduct skills audits	Jan – Dec 2026		Approved training plan	CD: HIC
						Conduct post-training assessment visits to identify gaps and effectiveness of training jointly with extension services			Transport and accommodation for SDCs and Head Office Officials	CD: HIC
	7.2.4	Number of youth supported towards agribusiness services	120	Q1	73	Placement of new intake of graduates.	April - June 2025	3 711	Number of interns meeting minimum selection requirements for intake into incubation / Placement of qualifying interns on commercial farms and agricultural businesses reports on monitoring of incubated interns / Payment of monthly stipend	Director: AET&QA
						Q2	-	Exposure to New Venture Creation Courses	Jul - Sept 2025	4 029

Activities, Timeframes and Budgets											
Output	Output Indicator		Annual Targets	Quarterly Targets		Activities	Timeframes (1 April 2025 –31 March 2026)	Budget per Activity R'000	Dependencies	Responsibility	
				Q3	47	Ensure development of proposals / business plans so that the Graduate Interns can be exposed to Youth Development Opportunities in the Sector.	Oct - Dec 2025	4 029	Reports on monitoring of incubated interns / Payment of monthly stipend / Completion of application documentation and recruitment drive / Completion of Business Plans.	Director: AET&QA	
				Q4	-	Exposure to New Venture Creation Courses	Jan - March 2026	4 029	Reports on monitoring of incubated interns / Payment of monthly stipend /Completion of application documentation, compliance / recruitment selection and roll out induction.	Director: AET&QA	
Infrastructure	7.2.6	Number of infrastructure programmes implemented in Agricultural Colleges developed to improve the farmer training capacity	2	Q1	-	Monitor payments of retentions	April- June 2025	3 558	Approved Business Plan	CD: HIC	
						Monitor construction through engineers.			Approved Construction and Design Plans	Director: Agric Institutes	
						Process Payments					CD: Producer Support
				Q2	-	Monitor payments of retentions	Jul- Sept 2025	9 930	Approved Construction Plans	Director: Agric Institutes	
						Monitor construction through engineers and receive completion certificates.					CD: Producer Support
						Process payments for completed works					
Continue with construction through appointed service providers.											

Activities, Timeframes and Budgets										
Output	Output Indicator		Annual Targets	Quarterly Targets		Activities	Timeframes (1 April 2025 –31 March 2026)	Budget per Activity R'000	Dependencies	Responsibility
				Q3	-	Monitor construction through engineers and receive completion certificates.	Oct Dec 2025	5 850	Approved Construction Plans	Director: AET&QA  Farmer Skills and Learnerships
						Monitor construction through engineers and receive completion certificates.				Farmer Skills and Learnerships
						Process payments for completed works				Farmer Skills and Learnerships
						Prepare CASP Business plans for following year infrastructure programmes				Farmer Skills and Learnerships
						Present business plans to National Assessment Panel				Farmer Skills and Learnerships
						Finalize CASP Business plans for following year infrastructure programmes as per NAP recommendations				AET&QA
						Process payments for completed works				Farmer Skills and Learnerships
				Q4	2	Get approval for implementation of the CASP Business plans	Jan – March 2026	1 967	Approval by the National Assessment Panel	Farmer Skills and Learnerships
						Monitor construction through engineers and receive completion certificates.			Approved Construction Plans	Farmer Skills and Learnerships

Activities, Timeframes and Budgets										
Output	Output Indicator		Annual Targets	Quarterly Targets		Activities	Timeframes (1 April 2025 –31 March 2026)	Budget per Activity R'000	Dependencies	Responsibility
						Procure professional services for Infrastructure Construction			Approved Construction Plans	Farmer Skills and Learnerships
						Process payments for completed works			Approved Construction Plans	Farmer Skills and Learnerships



agriculture

Department:  
Agriculture

**PROVINCE OF THE EASTERN CAPE**



**PROGRAMME**

**8**



## 9 PROGRAMME 8: RURAL DEVELOPMENT

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

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

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

Output	Output Indicator		Annual Targets	Quarterly Targets		Activities	Timeframes (1 April 2025 –31 March 2026)	Budget per Activity R'000	Dependencies	Responsibility
Oversight Reports	8.1.1	Number of oversight reports consolidated on rural development projects implemented through ECRDA	4	Q1	I	Facilitate establishment of projects Steering Committee and sitting thereof Sign SLA with ECRDA. Facilitate the transfer of funds to ECRDA	Apr -June 2025	49 507	ECRDA DRDAR Personnel	Socio Economic Research Directorate
						Analyse ECRDA performance report, align it with DRDAR monitoring tool and make recommendations to improve production efficiency of the Agency.				
				Q2	I	Facilitate the transfer of funds to ECRDA	July - Sept 2025	49 507		
				Q3	I	Sitting of Steering Committee and reporting on progress Analyse ECRDA performance report, align it with DRDAR monitoring tool and make recommendations to improve production efficiency of the Agency	Oct - Dec 2025	49 507		
				Q4	I		Jan - March 2026	49 505		

Output	Output Indicator		Annual Targets	Quarterly Targets		Activities	Timeframes (1 April 2025 –31 March 2026)	Budget per Activity R'000	Dependencies	Responsibility
Reliable resource data for planning and decision making	8.1.2	Number of Socio-Economic research conducted to promote sustainable rural livelihoods.	7	Q1	-	Identify commodity and community based clustered sites earmarked for development	Apr - May 2025	-	Site commodity availability and Personnel Budget	Socio Economic Research Directorate
						Create awareness amongst beneficiaries and key stakeholders affected on two identified projects for profiling and establishment of baseline data	Apr - May 2025	-		
						Develop assessment and profiling tools. Create awareness on two schools selected for outreach program.	May 2025	-		
						Conduct assessment and profiling on two identified projects.	May - June 2025	-		
						Data analysis	May - June 2025	-		
						Start producing a report on assessment and profiling conducted on two selected projects.	June 2025	-		
				Q2	2	Create awareness among beneficiaries and key stakeholders affected on two identified projects for profiling and establishment of baseline data	July – Aug 2025	140	Personnel and budget	
						Conduct assessment and profiling on three identified projects. Finalize the reports of the two identified projects.	July– Aug 2025	-		
						Data analysis of the three identified projects. Mobilize inputs for the two schools on outreach program.	Aug – Sept 25	-		



Output	Output Indicator		Annual Targets	Quarterly Targets		Activities	Timeframes (1 April 2025 –31 March 2026)	Budget per Activity R'000	Dependencies	Responsibility
						Start to develop reports for the two projects.	Sep 2025	-		
						Create awareness among the last beneficiary and key stakeholder affected on identified sites for profiling and establishment of baseline data	July – Aug 2025	-		
						Conduct assessment and profiling on the last identified sites	July – Aug 2025	-		
						Data analysis of the three sites	Aug– Sept 2025	-		
						Start to produce reports of the three sites.	Sept2025	-		
						Create awareness among beneficiaries and key stakeholders affected on Identified sites for profiling and establishment of baseline data	July – Aug 2025	-		
				Q3	3	Create awareness among beneficiaries and key stakeholders affected on identified last project for profiling and establishment of baseline data	Oct 2025	120	Personnel and budget	Socio Economic Research Directorate
						Conduct assessment and profiling on the last identified project	Oct– Nov 2025	-		
						Data analysis of the two projects. Implement outreach program in the two selected schools.	Oct – Nov 25	-		
						Finalize reports of the two projects	Nov – Dec 2025	-		
						Present reports to internal and external stakeholders	Nov– Dec 2025	-		

Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2025 –31 March 2026)	Budget per Activity R'000	Dependencies	Responsibility
			Q4 2	Create awareness among beneficiaries and key stakeholders affected on Identified sites for profiling and establishment of baseline data	Jan 2026	20	Personnel and budget	Socio Economic Research Directorate
				Conduct assessment and profiling on identified sites	Jan – Feb 2026	-		
				Monitor outreach program in the selected schools. Finalize reports of the last project Present reports to internal and external stakeholders	Jan– March 2026	-		
				Identify potential areas for socioeconomic research and develop a proposal for a research project	April - May 25	-		

## 9.2 Sub-programme 8.2: Social Facilitation

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

Output	Output Indicator		Annual Targets	Quarterly Targets		Activities	Timeframes (1 April 2025 –31 March 2026)	Budget per Activity R'000	Dependencies	Responsibility
Spatial Integrated rural development	8.2.1	Number of basic infrastructure projects implemented using innovations and appropriate technologies.	7	Q1	-	Develop concept paper on training and implementation of appropriate technology and submit report	April - June 2025	-	Personnel, accommodation & Transport	Socio Economic Research Directorate
						Preparation of tender documents				
						Select beneficiaries and initiate procurement processes				
						Conduct social facilitation				
						Implementation of appropriate technology				
				Q2	2	Implementation of appropriate technology	July- Sept 2025	-		
						Conduct monitoring and evaluation process				
				Q3	3	Implementation of appropriate technology	Oct - Dec 2025	-		
						Monitoring the implementation of Springs				
						Payment of Casual Workers				
				Q4	2	Implementation of appropriate technology	Jan- March 2026	-		
						Payment of casual labour				
	Verification of Springs 2026/27									
8.2.2	Number of jobs created through	350	Q1	-	Recruitment of casual Labor Deployed in Spring water	April- June 2025	-			

Output	Output Indicator		Annual Targets	Quarterly Targets		Activities	Timeframes (1 April 2025 –31 March 2026)	Budget per Activity R'000	Dependencies	Responsibility
		rural development initiatives		Q2	100	Casual Labor Deployed in Spring water (100)	July 2025 - Sept 2025	1 200	Personnel, accommodation Transport	Socio Economic & Research Directorate
				Q3	150	Casual Labor Deployed in Spring water (150)	Oct 2025 - Dec 2025	1 200		
				Q4	100	Casual Labor Deployed in Spring water (100)	Jan 2026 - March 2026	602		
	8.2.3	Number of rural development enterprises supported	105	Q1	-	<u>Clothing &amp; Textile</u> Verification of Rural Enterprises to be supported. Initiate procurement process for all enterprises to be supported	April 2025 - June 2025	-	Personnel, accommodation Transport	Socio Economic & Research Directorate
						<u>Pottery project</u> Project verification Initiate procurement				
				Q2	103	<u>Clothing &amp; Textile &amp; Pottery</u> Monitor Delivery of the sewing machines Proceed with verification of Rural Enterprises to be supported	July 2025 - Sept 2025	2 447	Personnel, accommodation Transport	Socio Economic & Research Directorate
						<u>Pottery project</u> Continue with procurement process				
				Q3	2	<u>Water Purification Machine for Juice Making Enterprise</u> Finalizing the procurement process and start delivery and implementation.	Oct 2025 - Dec 2025	190	Personnel, accommodation Transport	Socio Economic & Research Directorate
				Q4	-	<u>Water Purification Machine for Juice Making Enterprise</u> Finalizing delivery process and payment of all suppliers	Jan 2026 - March 2026			





Eastern Cape Department of Agriculture  
Independence Avenue, Private Bag X0040, Bhisho, 5605, South Africa

Customer Care Toll Free: 0800 20 30 25

[www.ecagriculture.gov.za](http://www.ecagriculture.gov.za)