



doa

Department:
Agriculture
PROVINCE OF THE EASTERN CAPE

DEPARTMENT OF AGRICULTURE

ANNUAL OPERATIONAL PLAN

2026/27

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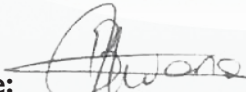
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OFFICIAL SIGN-OFF

It is hereby certified that this Amended Annual Operational Plan:

- Was compiled by the management of the Department of Agriculture under the guidance of the 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 Agriculture will endeavour to achieve over the period 2026/27 and is aligned to the Annual Performance Plan that is herewith submitted.

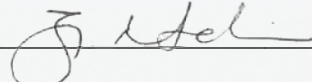
Ms. B Mhlubulwana
Programme 1: Administration

Signature:  _____

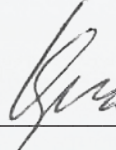
Dr. TT Silwana
Programme 2: Sustainable Resource Management (Acting)

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Dr. Z Ntondini
Programme 3: Farmer Support and Development

Signature:  _____

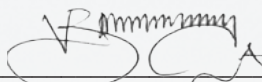
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Ms. V Majola
Programme 6: Agricultural Economic Services

Signature:  _____

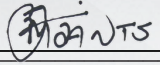
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Programme 7: Structured Agricultural Education and Training

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Ms. V Majola
Programme 8: Rural Development

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Ms. S Mzantsi
Chief Financial Officer

Signature:  _____

Ms. B Mhlubulwana
**Chief Director: Strategy
Development and Management**

Signature:  _____

Approved by:
Mr. B Dayimani
Head of Department

Signature:  _____



doa

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.



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Department:
Agriculture
PROVINCE OF THE EASTERN CAPE

PART A

STRATEGIC OVERVIEW



I. 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.

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

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

Activities, Timeframes and Budgets									
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2026 –31 March 2027)	Budget per Activity R'000	Dependencies	Responsibility	
Political oversight provided	I.1.1 Number of performance review sessions held with senior management	10	Q1	3	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	2		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 engagements with Stakeholders to ensure optimum Alignment of the Department	50	Q1	10	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	Monthly	21	On the requests submitted through the office of the MEC	
			Q2	13		Monthly	280		
			Q3	15		Monthly	160		
			Q4	12		Monthly	180		

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2026 –31 March 2027)	Budget per Activity R'000	Dependencies	Responsibility
				Department and National Outcomes. Organise media slots for the MEC to promote the Department and its programmes.				

I.2 Sub-Programme I.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 2026– 31 March 2027)	Budget per Activity R'000	Dependencies	Responsibility			
Governance committees held to enhance effective oversight in the department (Ethics, Risk & Audit	I.2.1 Number of strategic leadership sessions held to enhance efficiency in the Department.	12	Q1	3	Conduct management meetings for strategic decisions and monitor implementation of strategic decisions that have been undertaken.	01/04 – 30/06	Attendance of Top Executive management	Director: Executive Support			
			Q2	3		01/07 – 30/09					
			Q3	3		01/10- 31/12					
			Q4	3		01/01-31/03					
	I.2.2 Number of governance committees held to enhance effective oversight in the department (Ethics, Risk & Audit & Governance)	16	Q1	5	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.							Attendance of Executive, Top Management and Committee members
				Prepare payment of the independent Chairperson for both Risk & Audit committee including members of the AC.							
				Prepare invitations & meeting pack with reports, for members of the three committees (Ethics, Risk and Audit Committee).							
	Q2	3		Conduct 1st Quarter Risk Management Committee, Ethics Committee and Audit	Quarterly	-	Personal Assistant and ICT systems	CAE & CRO			
										299	Attendance of Executive, Top Management and

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2026– 31 March 2027)	Budget per Activity R'000	Dependencies	Responsibility
				Committee meetings to review respective governance matters. Prepare payment of the independent Chairperson for both Risk & Audit committee including members of the AC.			Committee members.	
			Q3	Prepare invitations & meeting pack with reports, for members of the three committees (Risk, Ethics and Audit Committee).	Quarterly	-	Personal Assistant and ICT systems.	CAE & CRO
				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	Prepare invitations & meeting pack with reports, for members of the three committees (Risk, Ethics and Audit Committee).	Quarterly	-	Personal Assistant and ICT systems.	CAE & CRO
				Conduct 3rd 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	390	Attendance of Executive, Top Management and Committee members.	

Activities, Timeframes and Budgets										
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2026– 31 March 2027)	Budget per Activity R'000	Dependencies	Responsibility		
	1.2.3	Percentage of women participating in the departmental programs	40%	Q1	-	Monitor the implementation of the mainstreamed designated groups within the department.	Quarterly	-	Departmental Programmes	SPU
				Q2	-	Facilitate & monitor the implementation of the interventions on the HOD's 8Point Principles.	2 nd Quarter	500	HRA, HRD, Wellness & other partners	SPU
				Q3	-	Facilitate the implementation of the White Paper of the Rights of People with Disabilities	3 rd Quarter	400	Departmental Programmes	SPU
				Q4	40%	Facilitate and compile the Gender Equity Strategic Framework (GESF). Implementation Plan & Job Access Strategic Framework (JASF) Implementation Plan. Compile the Reports on the Implementation GESF & JASF and submit it to DPSA.	Quarterly	-	HRA, HRD, Wellness & other partners.	SPU
	1.2.4	Percentage of youth participating in the departmental programs	30%	Q1	-	Facilitate the mainstreaming and implementation of Youth Development Strategy. Monitor the implementation of Entrepreneurial Graduate Developmental Programs.	1 st Quarter	-	Departmental Programme. Prog 7	SPU
				Q2	-	Monitoring WIL Programs Implementation of Integrate Youth Development Strategy- Commemorating the institutionalized day.	2 nd Quarter	500	HRD & Prog 7 SPU & Wellness	SPU

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2026– 31 March 2027)	Budget per Activity R'000	Dependencies	Responsibility
			Q3	Job Creation EPWP.	3 rd quarter	-	Prog 3,2 & other partners	
			Q4	Facilitate the mainstreaming and implementation of Youth Development Strategy.	4 th quarter	-	All Departmental Programmes	
	1.2.5 Percentage of Persons with Disability participating (PWD) in the departmental programs	7%	Q1	Implementation of White Paper on Rights of PWDs.	Monthly	-	Correct interpretation of the documents	SPU Director
Monitoring implementation of Preferential Procurement Policy Framework- Procurement Spent.								
Q2			Facilitate the mainstreaming and implementation of Youth Development Strategy.	Monthly	-	All Departmental Programmes		
			Implementation of White Paper on Rights of PWDs					
			Q3	Mainstreaming of PWDs & commemoration of Disability Awareness Month.	3 rd Quarter	40	SPU	
			Q4	Monitoring implementation of Preferential Procurement Policy Framework.			HR, SPU Wellness, SCM	
			Q4	Monitoring implementation of Preferential Procurement Policy Framework.			Departmental Programmes	

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

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

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes 1 April 2026 – 31 March 2027)	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	<p>Restructuring of Human Capital in line with the approved Organizational Structure.</p> <ul style="list-style-type: none"> Migrate employees remunerated from Salary Level 12 to posts that are aligned to approved organizational structure. Initiate and implement structured Change Management process processes. 	30 June 2026	16 747	Executive Management & Social Partners	CD: HRM&D
				<p>To ensure the best fit between employees and jobs, balancing projected labour demand & supply</p> <ul style="list-style-type: none"> Review Human Resource Plan Implement HR Delegation Framework in respect of Public Service Act and Public Service Regulations. Conduct and implement Skills Audit findings to enhance human capacity, thereby supporting improved departmental performance. Provide youth employment opportunities by offering 42 internships, 200 work-integrated learning placements, and 				

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2026 – 31 March 2027)	Budget per Activity R'000	Dependencies	Responsibility
				<ul style="list-style-type: none"> awarding financial assistance to 11 disadvantaged learners. Develop and obtain PCMT approval for Annual Recruitment Plan (ARP) for 2026/27 Financial Year. Implement the Employment Plan in accordance with sector targets, aiming to achieve 3% representation of people with disabilities and reserve positions to support 70% youth employment. Maintain credible Human Resource Data for efficient planning and decision making Implement the requirement of PMDS policy for all employees in line with the departmental performance plans. Implement integrated Health and Wellness interventions for increased productivity including reduction of absenteeism rate. Implement interventions to improve management of Misconduct, Grievances and Dispute resolutions within the stipulated timeframe. 				

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2026 – 31 March 2027)	Budget per Activity R'000	Dependencies	Responsibility
			Q1	<p>Restructuring of Human Capital in line with the approved Organizational Structure.</p> <ul style="list-style-type: none"> Migrate employees remunerated from Salary Level 12 to posts that are aligned to approved organizational structure. Implement structured Change Management process processes. <p>To ensure the best fit between employees and jobs, balancing projected labour demand & supply.</p> <ul style="list-style-type: none"> Implement Human Resource Plan Implement HR Delegation Framework in respect of Public Service Act and Public Service Regulations. Implement Skills Audit findings to enhance human capacity, thereby supporting improved departmental performance. Implement youth employment initiatives by providing internships, Work Integrated Learning opportunities, and external bursary awards. Liaise with higher education institutions and TVET colleges to foster collaboration. 	30 September 2026	5 076	Executive Management & Social Partners	Chief Director: HRM&D
			Q2					

Activities, Timeframes and Budgets									
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes 1 April 2026 – 31 March 2027)	Budget per Activity R'000	Dependencies	Responsibility	
				<ul style="list-style-type: none"> Operationalize Annual Recruitment Plan as per PCMT approval. Execute the Employment Plan in alignment with revised sector targets, with the objective of facilitating job creation for youth and people with disabilities. Maintain credible Human Resource Data for efficient planning and decision making Implement the requirement of PMDS policy for all employees in line with the departmental performance plans. Implement integrated Health and Wellness interventions for increased productivity including reduction of absenteeism rate. Implement interventions to improve management of Misconduct, Grievances and Dispute resolutions within the stipulated timeframe. 					
			Q3	<p>Restructuring of Human Capital in line with the approved Organizational Structure.</p> <ul style="list-style-type: none"> Migrate employees remunerated from Salary Level 12 to posts that are aligned to approved organizational structure. Initiate and implement structured Change Management process processes. 	31 December 2026	3 549	Executive Management & Social Partners	Director: HRA& Systems, Director HR Utilization & Development	

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2026 – 31 March 2027)	Budget per Activity R'000	Dependencies	Responsibility
				<p>To ensure the best fit between employees and jobs, balancing projected labour demand & supply</p> <ul style="list-style-type: none"> • Implement the Human Resource Plan • Implement HR Delegation Framework in respect of Public Service Act and Public Service Regulations. • Implement Skills Audit findings to enhance human capacity thereby supporting improved departmental performance. • Implement youth employment initiatives by providing internships, Work Integrated Learning opportunities, and external bursary awards. Liaise with higher education institutions and TVET colleges to foster collaboration. • Execute the Employment Plan in alignment with revised sector targets, with the objective of ensuring job creation for youth and people with disabilities. • Maintain credible Human Resource Data for efficient planning and decision making 			Executive Management & Social Partners	Director: HRA & Systems, Director HR Utilization & Development

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2026 – 31 March 2027)	Budget per Activity R'000	Dependencies	Responsibility
				<ul style="list-style-type: none"> Implement the requirement of PMDS policy for all employees in line with the departmental performance plans. Implement integrated Health and Wellness interventions for increased productivity including reduction of absenteeism rate. Implement interventions to improve management of Misconduct, Grievances and Dispute resolutions within the stipulated timeframe. 				
			Q4	<p>Restructuring of Human Capital in line with the approved Organisational Structure.</p> <ul style="list-style-type: none"> Migrate employees remunerated from Salary Level 12 to posts that are aligned to approved organizational structure. Initiate and implement structured Change Management process processes. <p>To ensure the best fit between employees and jobs, balancing projected labour demand & supply</p> <ul style="list-style-type: none"> Implement the Human Resource Plan. 	31 March 2027	3 227	Executive Management & Social Partners	Director: HRA& Systems, Director HR Utilization & Development

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes 1 April 2026 – 31 March 2027)	Budget per Activity R'000	Dependencies	Responsibility
				<ul style="list-style-type: none"> 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 by providing internships, Work Integrated Learning opportunities, and external bursary awards. Liaise with higher education institutions and TVET colleges to foster collaboration. Execute the Employment Plan in alignment with revised sector targets, with the objective of ensuring job creation for youth and people with disabilities. Maintain credible Human Resource Data for efficient planning and decision. Implement the requirement of PMDS policy for all employees in line with the departmental performance plans. 				

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (April 2026 – 31 March 2027)	Budget per Activity R'000	Dependencies	Responsibility
Improved conducive working environment	I.3.2 Number of interventions implemented on creation of a conducive working environment in compliance with Occupational Health & Safety Act.	4	Q1	<ul style="list-style-type: none"> Implement integrated Health and Wellness interventions for increased productivity including reduction of absenteeism rate. Implement interventions to improve management of Misconduct, Grievances and Dispute resolutions within the stipulated timeframe. 	30 June 2026	21 185	Executive Management, Financial Management, DPWI, & DSRAC	Chief Director, OHS, Director: HRA& Systems
				<p>Review and implement Departmental File Plan to align with File Plan Standardization in terms of DSRAC directive.</p> <p>Implement Protection of Personal Information Act (POPIA) through:</p> <ul style="list-style-type: none"> Alignment of HR Policies with POPIA. Audit of Personal Inventory (Security & retention of data) <p>Ensure the provision of secure and conducive office accommodation services that complies with minimum Occupational, Health and Safety environment standards.</p> <p>Facilitate assessment of structural renovation of (3 District offices)</p>				

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes 1 April 2026 – 31 March 2027)	Budget per Activity R'000	Dependencies	Responsibility
				<ul style="list-style-type: none"> Alfred Nzo District: Maluti A. Chris Hani District: Cofimvaba Sarah Baartman District – Swaartkops Office. <p>Facilitate the renovation of the Mdantsane Office Block at Amathole District.</p> <p>Conduct Risk Assessment assessments to identify potential hazards in office accommodation.</p> <p>Conduct audits and inspections to ensure adherence to safety environment protocols</p>				
			Q2	<p>Implement Departmental File Plan to align with the approved organizational structure in accordance with DSRAC directive.</p> <p>Implement Protection of Personal Information Act (POPIA)</p> <p>Alignment of HR Policies with POPIA.</p> <ul style="list-style-type: none"> Audit of Personal Inventory (Security & retention of data) <p>Ensure the provision of secure and conducive office accommodation</p>	30 September 2026	18 206	Executive Management, Financial Management, DPWI, & DSRAC	Chief Director, OHS, Director: HRA & Systems

Activities, Timeframes and Budgets									
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2026 – 31 March 2027)	Budget per Activity R'000	Dependencies	Responsibility	
				<p>services that complies with minimum Occupational, Health and Safety environment standards.</p> <p>Monitor structural renovations of identified 3 buildings/offices at:</p> <ul style="list-style-type: none"> • Alfred Nzo District: Maluti A. • Chris Hani District: Cofimvaba • Sarah Baartman District – Swaartkops Office. <p>Conduct electrical inspections for Certificates of Compliance at Keiskammahoek Offices in Amathole District.</p> <ul style="list-style-type: none"> • Monitor implementation of Office Accommodation Maintenance Plan. 					
			<p>Q3</p> <p>I</p>	<p>Implement Departmental File Plan to align with the approved organizational structure in accordance with DSRAC directive.</p> <p>Implement Protection of Personal Information Act (POPIA)</p> <ul style="list-style-type: none"> • Monitor utilization of alignment HR Policies and Forms with POPIA. • Audit of Personal Inventory (Security & retention of data). 	31 December 2026	19 154	Executive Management, Financial Management & DSRAC	Director: CS Admin Support	

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes 1 April 2026 – 31 March 2027)	Budget per Activity R'000	Dependencies	Responsibility
				<p>Ensure the provision of secure and conducive office accommodation services that complies with minimum Occupational, Health and Safety environment standards.</p> <p>Monitor structural renovations of identified 3 buildings/offices at:</p> <ul style="list-style-type: none"> Alfred Nzo District: Maluti A. Chris Hani District: Cofimvaba Sarah Baartman District – Swaartkops Office. <p>Monitor implementation of Office Accommodation Maintenance Plan.</p>				
			Q4	<p>Implement Departmental File Plan to align with the approved organizational structure in accordance with DSRAC directive.</p> <p>Implement Protection of Personal Information Act (POPIA)</p> <ul style="list-style-type: none"> Monitor utilization of alignment HR Policies and Forms with POPIA. Audit of Personal Inventory (Security & retention of data). <p>Ensure the provision of secure and conducive office accommodation services that complies with minimum Occupational, Health and Safety environment standards.</p>	31 March 2027	18 161	Executive Management, Financial Management & DSRAC	Director: CS Admin Support

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes 1 April 2026 – 31 March 2027)	Budget per Activity R'000	Dependencies	Responsibility
Improved information management services	I.3.3 Number of Digital Technology interventions implemented to improve efficiency through digitization of business processes.	3	Q1	<p>Conduct audits, inspections and report on compliance with Occupational Health safety environment of the renovated 3 buildings/offices at:</p> <ul style="list-style-type: none"> Alfred Nzo District: Maluti A. Chris Hani District: Cofimvaba Sarah Baartman District – Swaartkops Office. <p>Expansion of the Survey I23 tool:</p> <ul style="list-style-type: none"> Develop business case for the Enterprise license renewal covering both existing and newly integrated users, conduct quality assurance processes for the PIMS and Food Security units and design targeted training for newly integrated programs. <p>E-Leave Migration to the Cloud platform:</p> <ul style="list-style-type: none"> Perform assessment on both platforms (On-Prem & Cloud) , develop a project plan. 	30 June 2026	851	<p>Availability of ICT resources, Ezri, GIS resources, and buy-in from Extension Services, VET, PIMS and Food Security.</p> <p>Availability of ICT resources, Prov Treasury resources, Records Management Business unit and dep officials. Buy-in from relevant stakeholders.</p>	Director GITO

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes 1 April 2026 – 31 March 2027)	Budget per Activity R'000	Dependencies	Responsibility
				<p>Server Infrastructure Upgrades:</p> <ul style="list-style-type: none"> Drafting the business case, technical specification, and project scope documentation <p>Management of SITA and Microsoft SLAs:</p> <ul style="list-style-type: none"> Monitor and manage the performance of transversal systems (BAS, PERSAL, and LOGIS), including the administration and oversight of Microsoft and other software licenses. Implementation of Survey 123 Pilot for Program 3. Conduct System E-Memo and E-Leave Enhancements and Support Services. 			Availability of Human Resources, and Management and Business units Availability of Director: GITO departmental ICT, and OTP Microsoft resources Availability of OTP and Treasury for more licenses Availability of GITO and OTP Resources	
			Q2	<p>Expansion of the Survey 123 tool:</p> <ul style="list-style-type: none"> Preparation of the remaining programs (i.e., 2, 5, 6, and 7) for integration into the Survey 123 tool, including the review and confirmation of their respective User Requirement Specifications. <p>E-Leave Migration to the Cloud platform:</p> <ul style="list-style-type: none"> Preparation of Virtual Machine Landing Zone for TIMS Platform. 	30 September 2026	851	Availability of ICT resources, Ezri, GIS resources, and buy-in from Extension Services, VET, PIMS and Food Security. Availability of ICT resources, Provincial Treasury resources, Records	Director GITO

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes 1 April 2026 – 31 March 2027)	Budget per Activity R'000	Dependencies	Responsibility
				<p>Server Infrastructure Upgrades:</p> <ul style="list-style-type: none"> Advertise the tender for sourcing the infrastructure blades solution and manage the end-to-end procurement process. <p>Management of SITA and Microsoft SLAs:</p> <ul style="list-style-type: none"> Monitor and manage the performance of transversal systems (BAS, PERSAL, and LOGIS), including the administration and oversight of Microsoft and other software licenses Conduct the E-Memo and E-Leave system enhancements, maintenance and support services. 			<p>Management Business unit and officials. Buy-in from relevant stakeholders.</p> <p>Availability of Human Resources, Management and Business units</p> <p>Availability of departmental ICT, OTP and Microsoft resources</p>	Director GITO
			Q3	<p>Expansion of the Survey123 tool:</p> <ul style="list-style-type: none"> Conduct User Acceptance Testing, (UAT) process and training for users of newly integrated programs <p>E-Leave Migration to the Cloud platform :</p> <ul style="list-style-type: none"> Testing and Deployment of Virtual Machine Landing Zone for TIMS Platform. 	31 December 2026	851	<p>Availability of all the relevant stakeholders</p> <p>Availability of ICT resources, Ezri, GIS resources, and buy-in from Extension Services, VET,</p>	Director GITO

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes 1 April 2026 – 31 March 2027)	Budget per Activity R'000	Dependencies	Responsibility
				<p>Server Infrastructure Upgrades:</p> <ul style="list-style-type: none"> Award and order placement for the delivery of ICT Infrastructure. <p>Management of SITA and Microsoft SLAs:</p> <p>Monitor and manage the performance of transversal systems (BAS, PERSAL, and LOGIS), including the administration and oversight of Microsoft and other software licenses.</p>			PIMS and Food Security. Availability of departmental ICT, OTP and Microsoft resources	
			3	<p>Expansion of the Survey I23 tool:</p> <p>Full rollout implementation of the system for all core business programs.</p>	31 March 2027	8 897	Availability of ICT resources, Ezri, GIS resources, and buy-in from Extension Services, VET, PIMS and Food Security.	Director GITO
			Q4	<p>E-Leave Migration to the Cloud platform:</p> <p>Completion of the TIMS Platform cloud Migration and SharePoint Intranet Deployment</p>			Availability of ICT resources, Provincial Treasury resources, Records Management Business unit and departmental officials. Buy-in from relevant stakeholders.	Director GITO

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes 1 April 2026 – 31 March 2027)	Budget per Activity R'000	Dependencies	Responsibility
				<p>Server Infrastructure Upgrades: Commissioning, deployment, and formal sign-off of the new ICT infrastructure solution for the Joe Gqabi and Chris Hani regional offices.</p> <p>Management of SITA and Microsoft SLAs: Monitor and manage the performance of transversal systems (BAS, PERSAL, and LOGIS), including the administration and oversight of Microsoft and other software licenses</p> <p>Change Management Programme Develop and implement a Departmental Culture Change programme.</p> <p>Change Management session with one district on the Operations Management Framework.</p> <p>Business process management Develop and implement the business process management plan for support service and core business.</p> <p>Consult with I Programme to review the Business Process map and develop the 'To Be' process for its sub-programme.</p>			<p>Availability of departmental ICT, OTP, and Microsoft resources</p> <p>Availability of ICT resources, Ezri, GIS resources, and buy-in from Extension Services, VET, PIMS, and Food Security.</p>	

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes 1 April 2026 – 31 March 2027)	Budget per Activity R'000	Dependencies	Responsibility
Operations management framework implemented	1.3.4 Number of Organisational Functionality Assessment service improvement intervention plans implemented.	5	Q1	<p>Standard operating procedures Review of SOPs for 2 Core Business Programmes.</p>	Quarter 1	-	Senior Management Departmental Change Agents Organized Labour	Director: OD DD: Service Delivery Improvement
				<p>Service delivery improvement planning Collect and collate performance information on SDIP and develop an Annual report for submission to DPSA. Develop and implement the business process management plan for support service and core business.</p>				
				<p>Consult with I Programme to review the Business Process map and develop the 'To Be' process for its sub-programme.</p>				
				<p>Batho Pele institutionalization Review the current Service Charters and consult with the districts.</p>			Senior Managers of respective Programs	Director: OD DD: Service Delivery Improvement
				<p>Change management Program Organizational Culture Change Forum session to monitor progress in the Department.</p>			Managers of respective Programs	
				<p>Business process management Consult with I Programme to develop the 'As Is' Business Process maps for its Sub-Programme.</p>			Availability of Programme Managers and District Directors	

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes 1 April 2026 – 31 March 2027)	Budget per Activity R'000	Dependencies	Responsibility
			Q2	<p>Standard operating procedures. Review of SOPs for support services Programme including core business</p> <p>Service delivery improvement planning Start the review process for 2021/2024 SDIP with consultations with the Department, OTP, and DPSA. Consult with 1 Programme to develop the 'As Is' Business Process maps for its Sub-Programme.</p> <p>Batho Pele institutionalization Public Service Month preparations and participation. .</p> <p>Change management Programme Organizational Culture Change Forum session to monitor progress in the Department.</p> <p>Batho Pele institutionalization Public Service Month preparations and participation.</p>	Quarterly	-	<p>Senior Management Departmental Change Agents Organized Labour</p> <p>Senior Managers & Managers of respective Programmes and Directorates</p> <p>Senior Managers of respective Programmes</p> <p>Programme Managers Senior Management OTP DPSA</p> <p>District Directors</p>	<p>Director: OD DD: Service Delivery Improvement</p>
			Q3	<p>Standard operating procedure Review SOP's for 2 Programme – support services and core business</p>	31 December 2026	-	<p>Senior Management</p>	<p>Director: OD DD: Service Delivery Improvement</p> <p>Director: OD</p>

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes 1 April 2026 – 31 March 2027)	Budget per Activity R'000	Dependencies	Responsibility
				<p>Business Process Management Roll out 1 Programme Business Process Management Consultation with 1 Programme to review the Business Process map and develop 'As Is' process.</p> <p>Standard operating procedure Review SOP's for 2 Programme – support services and core business.</p> <p>Service Delivery Improvement planning Review the SDIP.</p>		-	Departmental Change Agents Organized Labour Senior Managers & Managers of respective Programmes and Directorates Senior Managers of respective Programmes Programme Managers Senior Management OTP DPSA	DD: Service Delivery Improvement
				<p>Batho Pele institutionalization</p> <ul style="list-style-type: none"> • Site visits for Batho Pele Compliance. • Reporting on Performance for Public Service Month. • Printing of service charters. 	31 December 2026	-	District Directors	
			Q4	<p>Change programme Organizational Culture Change Forum session to develop the performance</p>	31 March 2027	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 2026 – 31 March 2027)	Budget per Activity R'000	Dependencies	Responsibility
				report of the Department on Culture Change programme.				
				Change Management session with one district on Operations Management Framework.				
				Batho Pele Institutionalization Site visits to assess compliance with the Batho Pele checklist. Develop and generate the Departmental annual performance report on Batho Pele Institutionalization.		10	Strategy Development District Directors	
				Standard Operating Procedures Review of SOPs for 2 Programmes. Generate annual report on SOPs		-	Senior Managers & of Managers respective Programmes	
				Service Delivery Improvement planning Roll out of Service Delivery Improvement Plan		-	Programme Managers Senior Managers	
				Batho Pele Institutionalization Site visits to assess compliance with the Batho Pele Checklists . Develop and generate Departmental annual performance report on Batho Pele Institutionalization .		10	Strategy Development District Directors	
				Analysis of service delivery and policy environment in the department.		-	Senior Managers & Managers:	Director: OD
	I.3.5	5	Q1		April 26			

Activities, Timeframes and Budgets										
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes 1 April 2026 – 31 March 2027)	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 26	-	Programme Managers	DD: Service Delivery Improvement		
				Conduct literature review and benchmarking in preparation for first drafts of policies to be developed or reviewed.	May 26	-	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 26	-	Policy owners/custodians	Jan 2026 - March 2026s		
				Develop the accepted concept documents by the Working Groups into draft policies for the department.	June 26	-	Programme Managers	Line managers Deputy Director Policy Dev		
				Develop consultation schedule and liaise with stakeholders to be consulted.	June 26	5	Other relevant Departments/ organizations /entities	Deputy Director Policy Dev		
				Consult first draft of policies targeted for the 3 rd quarter with key stakeholders in all six districts, Institutions and Head Office.	July 26	15	District Directors of Institutions	Line Managers Deputy Director Policy Dev		
				Upload approved policies in the departmental website.	July 26	-	Departmental ICT unit Communication unit			
				Incorporate inputs from stakeholders (six districts, Institutions & HO)	July 26	-	District Directors of Institutions			

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes 1 April 2026 – 31 March 2027)	Budget per Activity R'000	Dependencies	Responsibility
				Facilitate printing of all policies approved in the 4 th quarter of last financial year and distribute the printed policies for awareness.	Aug 26	25	Strategy/ SCM unit	
				Establish working group for each policy to be developed or reviewed in the 3 rd and 4 th Quarter (composed of policy content owners and policy development unit).	Sept 26	-	Availability of officials	Policy owners/custodians
			Q3	Submit the draft policies consulted in the 1 st and 2 nd Quarter for approval by the top management.	Oct 26	-	Strategy Unit	Deputy Director Policy Dev
				Incorporate inputs from the top management.		20		
				Submit policies for final approval.	Nov 26	-	Programme managers	Line Managers Deputy Director Policy Dev
				Facilitate printing of the approved policies developed or reviewed during the quarter.				
				Distribute the printed policies for awareness.				
				Get policy priorities from the office of the Head of Department to inform policy direction towards crafting of the policy speech.				
				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.	Dec 26	-	CD Strategy/ SCM unit	Deputy Director Policy Dev

Activities, Timeframes and Budgets										
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes 1 April 2026 – 31 March 2027)	Budget per Activity R'000	Dependencies	Responsibility		
				Submit the draft policies consulted in the 3 rd Quarter for approval by the top management.			Line function managers			
			Q4	Incorporate inputs from the top management.	Feb 27	-		Deputy Director Policy Dev		
				Submit policies for final approval.	Feb 27	-		CD Strategy		
				Craft first draft of a policy speech.						
				Solicit inputs from top and executive management.	Jan 27	-		Deputy Director Policy Dev		
				Incorporate all the policy speech inputs from the top management and office of the MEC.						
				Facilitate printing of the policy speech	March 27	50		Deputy Director Policy Dev		
				Call for proposals.						
				Writing concept notes						
				Concept notes prioritized/selected.						
				Meet with top management to agree						
			Q1	DEP drafted and submitted to top management for approval.	30 April 2026	-				
				Evaluations included in budgets.						
			Q2	Inception report submitted.	31 Aug 26	-				
				Field work and analysis of both primary and secondary data.	30 Sept 26					
				Draft report.	30 Sept 26					
			Q3	Stakeholder validation workshop.	12 Dec 26					
				Final report approved.	31 Dec 26					
Evaluation reports	I.3.6 Number of evaluations conducted to assess the performance of departmental interventions	2								M&E

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2026 – 31 March 2027)	Budget per Activity R'000	Dependencies	Responsibility
				Stakeholder validation workshop. Management response		5% of the intervention's budget	Relevance Evaluations.	
				Recommendations workshop and improvement plan developed.				
			Q4	2 Communication plan developed Improvement plan signed off.	31 Jan 27	-		
				Recommendations workshop and improvement plan developed.	28 Feb 27			
				Recommendations included in the budget. and improvement Plan implemented.	6 March 27			

I.4 Sub Programme I.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 2026 –31 March 2027)	Budget per Activity R'000	Dependencies	Responsibility
Effective financial management systems implemented	I.4.1 Number of days taken to pay suppliers in terms of the PFMA	30	Q1	Payment of suppliers within the prescribed period: 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
						40		
				Activity 2: Identifies and record unauthorised, irregular, fruitless and wasteful expenditure, investigates reasons, communication management findings to responsible officials and take disciplinary	Monthly			ICU

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2026 –31 March 2027)	Budget per Activity R'000	Dependencies	Responsibility
				<p>action against negligent officials: Registers of unauthorised, irregular, fruitless and wasteful expenditure and evidence of disciplinary action taken.</p> <ol style="list-style-type: none"> 1. Convening of the Irregular and Fruitless Expenditure Committee. 2. Release of recommendations by the Committee. 3. Auctioning of the recommendations by the office of the Head of Department. 			the office of the Head of Department	
				<p>Activity 3: Pay sheet certification process is fully implemented on a monthly basis. Analyse and report on payroll verification that is conducted.</p>	Monthly	13	<ol style="list-style-type: none"> 1. Correct and prompt processing of pay rolls by pay point managers 2. Relevant response by Human Resources on corrections referred by salaries section. 	Salary Control
			Q2	<p>Payment of suppliers within the prescribed period: Department pays all its valid invoices within 30 days or investigate cases where invoices are paid</p>	Monthly	13	<ol style="list-style-type: none"> 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 2026 –31 March 2027)	Budget per Activity R'000	Dependencies	Responsibility
				after 30 days and takes appropriate action.			3. Correct status on CSD 4. Availability of budget/ funds 5. End-users to receipt on the system 6. Pre-audited document	
				<p>Activity 2: Identifies and record unauthorised, irregular, fruitless and wasteful expenditure, investigates reasons, communication management findings to responsible officials and take disciplinary action against negligent officials.:</p> <p>Registers of unauthorized, irregular, fruitless and wasteful expenditure and evidence of disciplinary action taken.</p> <p>1. Convening of the Irregular and Fruitless Expenditure Committee.</p> <p>2. Release of recommendations by the Committee.</p> <p>3. Actioning of the recommendations by</p>	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 2026 – 31 March 2027)	Budget per Activity R'000	Dependencies	Responsibility
				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	13	1. Correct and prompt processing of pay rolls by pay point managers 2. Relevant response by Human Resources on corrections referred by salaries section.	
			Q3	Payment of suppliers within the prescribed period: Department pays all its valid invoices within 30 days or investigate cases where invoices are paid after 30 days and takes appropriate action.	Monthly	1 141	1. Receipt of a valid invoice 2. Proof of receipt of goods or Service 3. Correct supplier status on CSD 4. Availability of budget	Expenditure Service
				Activity 2: Identifies and record unauthorised, irregular, fruitless and wasteful expenditure, investigates reasons, communication management findings to responsible officials and take disciplinary action against negligent officials.: Registers of	Monthly	39	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 2026 –31 March 2027)	Budget per Activity R'000	Dependencies	Responsibility
				<p>unauthorised, irregular, fruitless and wasteful expenditure and evidence of disciplinary action taken</p> <ol style="list-style-type: none"> 1. Convening of the Irregular and Fruitless Expenditure Committee. 2. Release of recommendations by the Committee. 3. Actioning of the recommendations by the office of the Head of Department. 				
				<p>Activity 3: Pay sheet certification process is fully implemented on a monthly basis.</p> <p>Report on payroll verification that is conducted and analysis performed on a monthly basis.</p>	Monthly	16	<ol style="list-style-type: none"> 1. Correct and prompt processing of pay rolls by pay point managers 2. Relevant response by Human Resources on corrections referred by salaries section. 	Salary Control
			<p>Q4 30</p>	<p>Activity 1 Payment of suppliers within the prescribed period:</p> <p>Department pays all its valid invoices within 30 days or investigate cases where invoices are paid</p>	Monthly	14	<ol style="list-style-type: none"> 1. Receipt of a valid Invoice 2. Proof of receipt of goods or Service 3. Correct supplier status on CSD 	Expenditure Services

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2026 –31 March 2027)	Budget per Activity R'000	Dependencies	Responsibility
				after 30 days and takes appropriate action.	Monthly	39	4. Availability of budget	
				<p>Activity 2: Identifies and record unauthorised, irregular, fruitless and wasteful expenditure, investigates reasons, communication management findings to responsible officials and take disciplinary action against negligent officials:</p> <p>Registers of unauthorised, irregular, fruitless and wasteful expenditure and evidence of disciplinary action taken</p> <p>1. Convening of the Irregular and Fruitless Expenditure Committee.</p> <p>2. Release of recommendations by the Committee</p> <p>3. Actioning of the recommendations by the office of the Head of Department</p>	Monthly	39	<p>1. Convening of the Irregular and Fruitless Expenditure Committee.</p> <p>2. Release of recommendations by the Committee</p> <p>3. Actioning of the recommendations by the office of the Head of Department</p>	ICU
				<p>Activity 3: Pay sheet certification process is fully implemented on a monthly basis.</p>	Monthly	13	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 2026 – 31 March 2027)	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.	
	1.4.2 Number of credible Interim and Annual Financial Statements submitted on due date in accordance with the modified cash accounting guidelines	3	Q1	<p>Activity 1: Preparation and submission of Financial Statements</p> <p>1. Preparation and submission of credible Annual Financial Statements.</p> <p>2. Preparation and submission of credible Interim Financial Statements.</p>	Annually	13	<p>1. Receipt of accurate secondary information from other directorates.</p> <p>2. Review of AFS & IFS prior to submission</p>	Financial Accounting Services
				<p>Activity 2: Revenue collection from all the departmental revenue collection centres.</p> <p>1. Preparation and submission of Revenue In year monitoring with action plans to address deviations identified.</p> <p>2. Perform month end revenue reconciliation.</p> <p>3. Approved revenue tariff policy.</p>	Monthly	10	<p>1. Dedication and diligence by extension officials in ensuring that services they render to farmers is paid for where possible.</p> <p>2. Recording of revenue by revenue collecting centres</p>	Financial Accounting Services
				<p>Activity 3: Management of cash & banking services</p>	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 2026 –31 March 2027)	Budget per Activity R'000	Dependencies	Responsibility
				<ol style="list-style-type: none"> Submission monthly circular 1 to Provincial Treasury. Submission cash flow requisitions and credit transfers to Provincial Treasury. 			<ol style="list-style-type: none"> 2.1 Receipt of expenditure reports from PERSAL and BAS disbursement reports 2.2 Receipt of payment vouchers and payment stubs for all payments exceeding R1 million 	
				<p>Activity 4: Period / month end closure clearing processes conducted monthly</p> <ol style="list-style-type: none"> Clearing of suspense accounts and exceptions monthly. Monthly reconciliation of suspense accounts Reporting and providing reasons for uncleared suspense accounts. 	Monthly	4	<ol style="list-style-type: none"> Supporting documentation relating to unallocated transactions in the suspense accounts from various directorates (e.g. Human Resources and Salaries) 	Financial Accounting Services
			<p>Q2</p> <p>I</p>	<p>Activity 1: Preparation and submission of Financial Statements.</p>	Quarterly	18	<ol style="list-style-type: none"> 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 2026 –31 March 2027)	Budget per Activity R'000	Dependencies	Responsibility
				1. Preparation and submission of credible Interim Financial Statements. Activity 2: Revenue collection from all the departmental revenue collection centres. 1. Preparation and submission of Revenue In year monitoring with action plans to address deviations identified. 2. Perform month end revenue reconciliation.	Monthly	10	2. Review of AFS & IFS prior to submission 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.	
				Activity 3: Management of cash & banking services 1. Submission monthly circular 1 to Provincial Treasury and 2. Submission cash flow requisitions and credit transfers to Provincial Treasury.	Monthly	16	1.1 Reports with reasons on 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 2026 –31 March 2027)	Budget per Activity R'000	Dependencies	Responsibility
				Activity 4: Period / month end closure clearing processes conducted monthly 1. Clearing of suspense accounts and exceptions on a monthly basis. 2. Monthly reconciliation of suspense accounts 3. Reporting and providing reasons for uncleared suspense.	Monthly	4	payments exceeding R1 million 1. Supporting documentation relating to unallocated transactions in the suspense accounts from various directorates (e.g. Human Resources and Salaries)	
			Q3	Activity 1: Preparation and submission of Financial Statements. 1. Preparation and submission of credible Interim Financial Statements	Quarterly	18	1. Receipt of accurate secondary information from other directorates. 2. Review of AFS & IFS prior to submission	Financial Accounting Services
				Activity 2: Revenue collection from all the departmental revenue collection centres. 1. Preparation and submission of Revenue In year monitoring with action plans to address deviations identified.	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

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2026 – 31 March 2027)	Budget per Activity R'000	Dependencies	Responsibility
				2. Perform month end revenue reconciliation.	Monthly			
				<p>Activity 3: Management of cash & banking services</p> <p>1. Submission monthly circular 1 to Provincial Treasury and</p> <p>2. Submission cash flow requisitions and credit transfers to Provincial Treasury.</p>	Monthly	16	<p>1.1 Reports with reasons on uncleared suspense accounts</p> <p>1.2. Reconciliation from Salaries related suspense accounts, Expenditure accounts, revenue and budget.</p> <p>2.1. Receipt of expenditure reports from PERSAL and BAS disbursement reports</p> <p>2.2 Receipt of payment vouchers and payment stubs for all payments exceeding R1 million</p>	Financial Accounting Services
				<p>Activity 4: Period / month end closure clearing processes conducted monthly</p> <p>1. Clearing of suspense accounts and exceptions on a monthly basis.</p> <p>2. Monthly reconciliation of suspense accounts</p>	Monthly	4	<p>1. Supporting documentation relating to unallocated transactions in the suspense accounts from various directorates (e.g. Human Resources and Salaries)</p>	Financial Accounting Services

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2026 – 31 March 2027)	Budget per Activity R'000	Dependencies	Responsibility
				3. Reporting and providing reasons for uncleared suspense.				
			Q4	Activity 1: Preparation and submission of Financial Statements. 1. Preparation and submission of credible Interim Financial Statements	Quarterly	18	1. Receipt of accurate secondary information from other directorates. 2. Review of AFS & IFS prior to submission	Financial Accounting Services
				Activity 2: Revenue collection from all the departmental revenue collection centres. 1. Preparation and submission of Revenue In year monitoring with action plans to address deviations identified. 2. Perform month end revenue reconciliation.	Monthly	10	1. Dedication and diligence by extension officials in ensuring that services they render to farmers is paid for where possible. 2. Recording of revenue by revenue collecting centres	Financial Accounting Services
				Activity 3: Management of cash & banking services 1. Submission monthly circular 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	Financial Accounting Services

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2026 – 31 March 2027)	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	
				Activity 4: Period / month end closure clearing processes conducted monthly 1. Clearing of suspense accounts and exceptions on a monthly basis. 2. Monthly reconciliation of suspense accounts 3. Reporting and providing reasons for uncleared suspense.	Monthly	4	1. Supporting documentation relating to unallocated transactions in the suspense accounts from various directorates (e.g. Human Resources and Salaries)	Financial Accounting Services
	I.4.3 Number of budget documents submitted to Provincial Treasury in terms of the PFMA to monitor monthly expenditure performance	14	4	Activity 1: Departmental budget proposals coordinated such that they reflect cautious estimates of revenue and expenditure for the financial year to the MTEF: 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 2026 – 31 March 2027)	Budget per Activity R'000	Dependencies	Responsibility
				<p>Activity 2: Budget maintenance to align it with evolving needs: Clearing budget related exceptions due to loading if any.</p>			Requests for maintenance come from programme managers.	Budget Office
			<p>Q2</p> <p>3</p>	<p>Activity 1: Departmental budget proposals coordinated such that they reflect cautious estimates of revenue and expenditure for the financial year to the MTEF: Signed Budget inputs from Programme Managers and cost centres analysed and processed to the relevant budget submission templates. First budget inputs submitted to Provincial Treasury</p>	Per request	-	The dependency will only refer to timelines as the submissions of themselves is statutory. Timelines will be influenced by the National Treasury budget cycle.	Budget Office
				<p>Activity 2: Budget maintenance to align it with evolving needs: Prepare shifting's and virements before the 7th of the month.</p>	<p>After 1st quarter and the on the 1st week of each quarter</p>	-	Requests for maintenance come from programme managers.	Budget Office
			<p>Q3</p> <p>3</p>	<p>Activity 1: Departmental budget proposals coordinated</p>	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 2026 – 31 March 2027)	Budget per Activity R'000	Dependencies	Responsibility
				<p>such that they reflect cautious estimates of revenue and expenditure for the financial year to the MTEF:</p> <p>First budget resubmission processed. Adjustment request coordinated and submitted to Provincial Treasury.</p> <p>Activity 2: Budget maintenance to align it with evolving needs:</p> <p>Prepare shifting's and virements before the 7th of the month.</p>	<p>On the 1st week of each month</p>	-	<p>statutory. Timelines will be influenced by the National Treasury budget cycle.</p> <p>Requests for maintenance come from programme managers.</p>	Budget Office
			<p>Q4</p> <p>4</p>	<p>Activity 1: Departmental budget proposals coordinated such that they reflect cautious estimates of revenue and expenditure for the financial year to the MTEF:</p> <p>Preliminary and Final budget submission processed, cash flow projections as per section 40, budget loading and Year end virements processed.</p>	<p>Jan/Feb</p>	183	<p>The dependency will only refer to timelines as the submissions of themselves is statutory. Timelines will be influenced by the National Treasury budget cycle.</p>	Budget Office

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2026 – 31 March 2027)	Budget per Activity R'000	Responsibility	
Women Empowerment	I.4.4 Percentage of awards granted women from the Departmental programs.	40%	Q1	<p>Activity 2: Budget maintenance to align it with evolving needs:</p> <p>Prepare shifting's and virements before the 7th of the month.</p> <p>Assist in the development of Specifications and Terms of Reference for goods and services.</p> <p>Conduct resource analysis on all requests for goods and services</p> <p>Needs analysis carried out for all assets to be acquired</p>	Per request	-	<p>Requests for maintenance come from programme managers.</p> <p>On crafting of specification / Terms of reference by relevant stakeholder.</p> <p>Approval of Resource analysis by respective Stakeholders</p> <p>Correct Classification of Assets on presentation to BSC</p> <p>Communication Channels implemented</p>	Budget Office
				<p>Compilation of bid documents</p> <p>Evaluate submissions</p> <p>Advertise (bulletin & media) invitations to bid</p> <p>Close bids</p> <p>Evaluation of documents received</p> <p>Adjudication and award</p> <p>Arrangement of venue for the meeting</p> <p>Invitation of bid committees members</p>	30 September	-	<p>Demand Management</p> <p>SCM: Acquisitions risk associated with supply and delivery(BEC)</p> <p>Adjudication and award(BAC)</p> <p>SCM: Contract Management Office</p> <p>Appointment of Provider(Award Authority</p> <p>Registration in the Contract register</p> <p>Monitoring and Evaluation of implementation/delivery Contractor performance</p>	
			Q2					

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2026 – 31 March 2027)	Budget per Activity R'000	Dependencies	Responsibility
				Actual sitting for adjudication			Communication Channels implemented	
			Q3	Compilation of 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	31 December 2026	-	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
			Q4	Compilation of documents Evaluate submissions Advertise (bulletin & media) invitations to bid Close bids Evaluation of documents received Adjudication and award Arrangement of venue for the meeting	31 March 2027	-	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

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2026 – 31 March 2027)	Budget per Activity R'000	Dependencies	Responsibility
Women Empowerment	1.4.5 Percentage of awards granted to youth from the departmental programs	30%	Q1	Invitation of bid committees members Actual sitting for adjudication	30 June	-	Monitoring and Evaluation of implementation/delivery Contractor performance Communication Channels implemented	SCM: Demand Management
				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			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	
			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 , SCM: Demand Management advert issued Evaluation of the tender and risk associated with supply and delivery(BEC) Adjudication and award(BAC) Appointment of SCM: Contract Management Provider(Award Authority of Management Office Registration in the Contract register	

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2026 –31 March 2027)	Budget per Activity R'000	Dependencies	Responsibility
				Arrangement of venue for the meeting Invitation of bid committees members Actual sitting for adjudication			Monitoring and Evaluation of implementation/delivery Contractor performance Communication Channels implemented Signed Contracts / SCM: Contract agreements by all parties Maintained register contracts SCM: Contract Management Office	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	31 December 2026	-	Document Compiled , SCM: Demand 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 Signed Contracts / SCM: Contract agreements by all parties	SCM: Management Acquisitions SCM: Contract Management Office

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2026 – 31 March 2027)	Budget per Activity R'000	Dependencies	Responsibility
							Maintained register contracts	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	31 March 2027	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
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 Conduct resource analysis on all requests for goods and services Needs analysis carried out for all assets to be acquired	30 June 2026	Signed Contracts / agreements by all parties 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	SCM: Contract Management Office SCM: Demand Management

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2026 – 31 March 2027)	Budget per Activity R'000	Dependencies	Responsibility
							Communication Channels implemented	
							Signed off specifications and submission advertisement or sourcing for Management	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 Arrangement of venue for the meeting Invitation of bid committees members Actual sitting for adjudication	30 September 2026	-	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
			Q3	Compilation of bid documents	31 December 2026	-	Signed Contracts / agreements by all parties Maintained contracts register	SCM: Contract Management Office SCM: Contract Management Office
							Document Compiled , advert issued	SCM: Demand Management

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2026 – 31 March 2027)	Budget per Activity R'000	Dependencies	Responsibility
				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			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: Acquisitions SCM: Contract Management Office
				Compilation of documents Evaluate submissions Advertise (bulletin & media) invitations to bid Close bids Evaluation of documents received	31 March 2027	-	Signed Contracts / agreements by all parties Maintained contracts register 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)	SCM: Contract Management Office SCM: Contract Management Office SCM: Demand Management SCM: Acquisitions

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2026 –31 March 2027)	Budget per Activity R'000	Dependencies	Responsibility
				Adjudication and award Arrangement of venue for the meeting Invitation of bid committees members Actual sitting for adjudication			Registration in the Contract register Monitoring and Evaluation of implementation/delivery Contractor performance Communication Channels implemented Signed Contracts / SCM: Contract Management Office agreements by all parties Maintained register contracts SCM: Contract Management Office	

I.5 Sub-Programme I.5: Communication Services

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

Activities, Timeframes and Budgets								
Output	Output indicator	Annual targets	Quarterly targets	Activities-	Timeframes	Budget per activity R'000	Dependencies	Responsibility
Integrated Communication plan	I.5.1	3	3	<p>Employee Engagement 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</p> <p>Brand Communication Overseeing and maintaining the corporate identity manual to ensure proper application and use Graphic Design</p>	<p>I Apr. 26 – 30 Jun.26</p> <p>I Apr. 26 – 30 Jun. 26</p>	<p>100 000</p> <p>350 000</p>	<p>Information from programmes of the Department, budget availability to implement the brand management plan of the Department.</p> <p>Information from programmes of the Department, budget availability to implement the media relations plan.</p>	<p>CD: Strategy and Systems Management</p> <p>CD: Strategy and Systems Management</p>
		3	3					

Activities, Timeframes and Budgets								
Output	Output indicator	Annual targets	Quarterly targets	Activities-	Timeframes 1 Apr. 26 31 Mar. 27.	Budget per activity R'000	Dependencies	Responsibility
				<p>Newspaper production Event branding Website management App Management Photographic Services</p> <p>Media Relations Management Media liaison (media alerts, statements) Media monitoring Media Buying – marketing of departmental programmes on radio and newspapers Content Production – stories, radio scripts, poster information</p> <p>Audiovisual Production Video capturing and editing Radio advert production Promotional video production Event coverage</p>	<p>1 Apr. 26 – 30 Jun. 26</p> <p>1 Apr. 26 – 30 Jun. 26</p>	<p>300 000</p> <p>250 000</p>	<p>Information from programmes of the Department, budget availability to implement the media relations plan.</p> <p>Information from programmes of the Department, budget availability to implement the publications management plan</p>	<p>CD: Strategy and Systems Management</p> <p>CD: Strategy and Systems Management</p>

Activities, Timeframes and Budgets								
Output	Output indicator	Annual targets	Quarterly targets	Activities-	Timeframes 1 Apr. 26 31 Mar. 27.	Budget per activity R'000	Dependencies	Responsibility
			3	<p>Employee Engagement Distribution of information through posters Develop internal communication content calendar.</p> <p>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</p>	1 Jul. 26 – 30 Sep. 26	100 000	Information from programmes of the Department; budget availability to implement the brand management plan of the Department.	CD: Strategy and Systems Management
			Q2			1 Jul. 26– 30 Sep. 26	250 000	Information from programmes of the Department; budget availability for the implementation of the employee engagement plan.
				<p>Brand Communication Overseeing and maintaining the corporate identity manual to ensure proper application and use Graphic Design Newspaper production Event branding Website management</p>				

Activities, Timeframes and Budgets								
Output	Output indicator	Annual targets	Quarterly targets	Activities-	Timeframes 1 Apr. 26 31 Mar. 27.	Budget per activity R'000	Dependencies	Responsibility
				App Management Photographic Services				
				Media Management Media liaison (media alerts, statements) Media monitoring Media Buying – marketing of departmental programmes on radio and newspapers Content Production – stories, radio scripts, poster information	1 Jul. 26 – 30 Sep. 26	500 000	Information from programmes of the Department, budget availability for coordination of departmental events in line with the activation plan.	CD: Strategy and Systems Management
				Audiovisual Production Video capturing and editing Radio advert production Promotional video production Event coverage	1 Jul. 26 – 30 Sep. 26	350 000	Information from programmes of the Department, budget availability to implement the public relations plan.	CD: Strategy and Systems Management
			Q3	Employee Engagement Distribution of information through posters	1 Oct. 26 – 30 Dec. 26	100 000	Information from programmes of the Department, budget availability to implement the brand	CD: Strategy and Systems Management

Activities, Timeframes and Budgets								
Output	Output indicator	Annual targets	Quarterly targets	Activities-	Timeframes 1 Apr. 26 31 Mar. 27.	Budget per activity R'000	Dependencies	Responsibility
				<p>Develop internal communication content calendar.</p> <p>Source information from departmental programmes to share with employees.</p> <p>Distribute information via emails, WhatsApp</p> <p>Host internal awareness sessions at the Head Office, districts, local offices.</p> <p>Coordinate internal communication campaigns.</p>			management plan of the Department.	
				<p>Brand Communication</p> <p>Overseeing and maintaining the corporate identity manual to ensure proper a plication and use Graphic Design</p> <p>Newspaper production</p> <p>Event branding</p> <p>Website management</p> <p>App Management</p> <p>Photographic Services</p>	1 Oct. 26 – 30 Dec. 26	250 000	Information from programmes of the Department; budget availability for the implementation of the employee engagement plan.	CD: Strategy and Systems Management

Activities, Timeframes and Budgets								
Output	Output indicator	Annual targets	Quarterly targets	Activities-	Timeframes 1 Apr. 26 31 Mar. 27.	Budget per activity R'000	Dependencies	Responsibility
				<p>Media Management Media liaison (media alerts, statements) Media monitoring Media Buying – marketing of programmes on radio stations and newspapers Content Production – stories, radio scripts, poster information</p>	<p>1 Oct 26 – 30 Dec 26</p>	<p>500 000</p>	<p>Information from programmes of the Department; budget availability for coordination of departmental events in line with the activation plan.</p>	<p>CD: Strategy and Systems Management</p>
				<p>Audiovisual Production Video capturing and editing Radio advert production Promotional video production Event coverage</p>	<p>1 Oct 26 – 31 Dec. 26</p>	<p>250 000</p>	<p>Information from programmes of the Department; budget availability to implement the public relations plan.</p>	<p>CD: Strategy and Systems Management</p>
			<p>Q4</p>	<p>Employee Engagement Distribution of information through posters Develop internal communication content calendar.</p>	<p>1 Jan. 26 – 31 March. 26</p>	<p>100 000</p>	<p>Information from programmes of the Department; budget availability to implement the brand management plan of the Department.</p>	<p>CD: Strategy and Systems Management</p>

Activities, Timeframes and Budgets								
Output	Output indicator	Annual targets	Quarterly targets	Activities-	Timeframes 1 Apr. 26 31 Mar. 27.	Budget per activity R'000	Dependencies	Responsibility
				<p>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.</p> <ul style="list-style-type: none"> Coordinate internal communication campaigns. 				
				<p>Media Management Media liaison (media alerts, statements) Media monitoring Media Buying – marketing of departmental programmes on radio stations Content Production – stories, radio scripts, poster information</p> <p>Brand Communication Overseeing and maintaining the corporate identity manual to ensure</p>	<p>1 Jan. 26 – 31 March. 26</p>	<p>500 000</p>	<p>Information from programmes of the Department, budget availability for coordination of departmental events in line with the activation plan.</p>	<p>CD: Strategy and Systems Management</p>
					<p>1 Jan. 26 – 31 March. 26</p>	<p>250 000</p>	<p>Information from programmes of the Department, budget availability for the</p>	<p>CD: Strategy and Systems Management</p>

Activities, Timeframes and Budgets										
Output	Output indicator	Annual targets	Quarterly targets	Activities-	Timeframes 1 Apr. 26 31 Mar. 27.	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.			
				Audiovisual Production Video capturing and editing Radio advert production Promotional video production Event coverage	1 Jan 26 – 31 March. 26	350 000	Information from programmes of the Department; budget availability to implement the public relations plan.	CD: Strategy and Systems Management		
Customer Care Plan.	1.5.2 Number of people reached through Customer Care Plan	1 400	Q1	<ul style="list-style-type: none"> • Manage Departmental Call Centre • Distribute Departmental Printed Material. • Conduct Customer satisfaction survey. 	1 Apr. 26– 30 Jun. 27	650 000	Information from the various stakeholders internal and external	Director: Communication & Customer Care		
			Q2	<ul style="list-style-type: none"> • Manage Departmental Call Centre • Distribute Departmental Printed Material. 	01 Jul. 26 – 30 Sept. 27	650 000				

Activities, Timeframes and Budgets									
Output	Output indicator	Annual targets	Quarterly targets	Activities-	Timeframes 1 Apr. 26 31 Mar. 27.	Budget per activity R'000	Dependencies	Responsibility	
				<ul style="list-style-type: none"> Conduct Customer satisfaction survey. 					
			Q3	<ul style="list-style-type: none"> Manage Departmental Call Centre Distribute Departmental Printed Material. Conduct Customer satisfaction survey. 	01 Oct. 26 – 31 Dec 26	650 000			
			Q4	<ul style="list-style-type: none"> Manage Departmental Call Centre Distribute Departmental Printed Material. Conduct Customer satisfaction survey. 	01 Jan – 31 Mar 27	650 000			
Integrated Communication plan	I.5.3 Number of platforms reached through the marketing plan	3	Q1	<ul style="list-style-type: none"> Marketing Campaigns Manage Departmental social media. 	1 Apr. 26 – 30 Jun. 26	250 000	Information from the various stakeholders internal and external	Director: Communication & Customer Care	
			Q2	<ul style="list-style-type: none"> Marketing Campaigns Manage Departmental social media 	1 Jul. 26 – 30 Sept. 26	250 000			
			Q3	<ul style="list-style-type: none"> Marketing Campaigns Manage Departmental social media 	1 Oct. 26 – 31 Dec. 26	250 000			

Activities, Timeframes and Budgets									
Output	Output indicator	Annual targets	Quarterly targets		Activities-	Timeframes 1 Apr. 26 31 Mar. 27.	Budget per activity R'000	Dependencies	Responsibility
			Q4	3					
			Q4	3	<ul style="list-style-type: none"> Marketing Campaigns Manage Departmental social media 	1 Jan – 31 Mar 27	250 000		

2 PROGRAMME 2: SUSTAINABLE RESOURCE USE AND MANAGEMENT

Purpose: To provide agricultural support services to land users in order to ensure preservation sustainable development and management of natural agricultural resources.

2.1 Sub-Programme 2.1: Agricultural Engineering Services

Purpose To provide engineering support according to industry standards with regard to irrigation, on-farm mechanization, value adding, farm structures and resource conservation management.

Output		Output Indicator	Annual Targets	Activities, Timeframes and Budgets				Budget per Activity R'000	Dependencies	Responsibility
				Quarterly Targets	Activities	Timeframes (1 April 2026 – 31 March 2027)				
Agricultural Infrastructure established	2.1.1 Number of agricultural infrastructure established		100	Q1: 4	Conduct site visit to determine site conditions. Make recommendations / advisory report. Conduct site survey. Design and compile specifications. Prepare drawings. Conduct construction inspections for all construction works. Measure completed works. Issue part payment and completion certificates.	(1 April 2026 – 30 June 2026)	280	Programme 6 Sub-Programme 2.3	District Chief Engineers	
				Q2: 26		(1 July 2026–30 Sept 2026)	2 052			
				Q3: 38		(1 Oct 2026 – 31 Dec 2026)	3 172			
				Q4: 32		(1 Jan 2027 –31 March 2027)	2 612			
Jobs created	2.1.2 Number of jobs created through infrastructure projects in support of sustainable agricultural development.		1 083	Q1: 54	Conduct meeting with contractors and community to facilitate job creation processes. Visit projects to verify and collect jobs register.	(1 April 2026 – 30 June 2026)	4	Approved project spec and drawings Social facilitation Workers contracts	Engineering PIMS District Coordination	
				Q2: 358		(1 July 2026 – 30 Sept 2026)	107			
				Q3: 358		(1 Oct 2026 – 31 Dec 2026)	107			

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2026 – 31 March 2027)	Budget per Activity R'000	Dependencies	Responsibility
			Q4 313	Report on jobs created for each project. Maintain database on job opportunities created during implementation of infrastructure projects. Compile and submit quarterly reports with evidence. Present jobs created to EPWP forum.	(1 Jan 2027 – 31 March 2027)	77	<ul style="list-style-type: none"> ID copies Signed Attendance register 	Extension and Advisory Services Transport Services

2.2 Sub-Programme 2.2: Land Care

Purpose: To promote sustainable natural resource management through community-based initiatives that enhance productivity, food security, job creation, and agro-ecosystems.

Activities, Timeframes and Budgets											
Output	Output Indicator	Annual Targets	Quarterly Targets				Activities	Timeframes (1 April 2026 –31 March 2027)	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.	100	Q1	15	Compile annual awareness plan with stakeholder mobilization.				386	Land Use Management staff/ operating Budget	Managers
			Q2	40	Procurement of venues, catering and promotional material. Send out invitations, banners, information flyers, attendance registers, programmes and evaluation forms.				368		
			Q3	35	Facilitate awareness campaign processes e.g. arranging venues, catering, speakers, topics, attendance registers, banners and sending invitations to intended audience.				1764		
			Q4	10	Conduct awareness campaign, compile a report, filling of attendance registers, pictures and programs				595		
Hectares of agricultural land rehabilitated	2.2.2 Number of hectares of agricultural land rehabilitated	9 575	Q1	372	Develop rehabilitation / conservation implementation plan Procurement of rehabilitation/conservation materials				1 830	LUM staff and operating budget Land care budget	Manager
			Q2	1 090					4 878		
			Q3	6 016					-		
			Q4	2 097					-		

Activities, Timeframes and Budgets										
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2026 –31 March 2027)	Budget per Activity R'000	Dependencies	Responsibility		
Hectares of cultivated fields under Conservation Agriculture practices	Number of hectares cultivated under Conservation Agriculture practises.	224	Q1	-	Implementation of rehabilitation/conservation works 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	April 2026-Feb 2027	899	LUM staff and operating Managers		
			Q2	-						641
			Q3	224						1 432
			Q4	-						-
Land users practising sustainable land use practices	2.2.4	659	Q1	659	Verify project beneficiaries in the business plan	April 2026-March 2027	-	LUM staff and operating Managers		
			Q2	659	Ensure beneficiaries are familiar with activities in the business plan		-			
			Q3	659	Identify equipment, tools and material needed. And facilitate the procurement process		-			
			Q4	659			-			

Activities, Timeframes and Budgets									
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2026 –31 March 2027)	Budget per Activity R'000	Dependencies	Responsibility	
	improved livelihoods			Implement sustainable production technologies and practices					
People employed in green jobs	2.2.5 Number of people employed in green jobs.	590	Q1	88	Recruit casual workers to embark on conservation works Transfer money for wages of casual workers to ECRDA Prepare and verify time and pay sheets for casual worker payments. Prepare and compile quarterly reports regarding numbers employed in each project.	May 2026-March 2027	912	LJM staff and operating budget	Managers
			Q2	296			3 333		
			Q3	133			800		
			Q4	73			400		

2.3 Sub-Programme 2.3: Land Use Management.

Purpose: To advance the preservation, sustainable use and management of agricultural land through the administration of the Conservation of Agricultural Resources Act, 43 of 1983 (CARA) and the Preservation and Development of Agricultural Land Act, 39 of 2024 (PDALA).

Activities, Timeframes and Budgets										
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities-	Timeframes (1 April 2026 –31 March 2027)	Budget per Activity R'000	Dependencies	Responsibility		
Agro-Ecosystem management plans developed	2.3.1 Number of spatially delineated agro-ecosystem on a municipal level.	7	Q1	-	Consultation of relevant stakeholders	April 2026- March 2027	78	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.		313			
					Visit site for assessment or field work investigation.					
			Q3	-	Develop database and capture information collected from the field.					313
					Analyse data & develop data facts/sets.					
				Visit site for assessment or field work investigation.	313					
				Develop database and capture information collected from the field.						
				Analyse data & develop data facts/sets.	313					
				Compilation of Draft Agro-Ecosystem management plan.						

Activities, Timeframes and Budgets									
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities-	Timeframes (1 April 2026 –31 March 2027)	Budget per Activity R'000	Dependencies	Responsibility	
			Q4	7	Develop database and capture information collected from the field. Analyse data & develop data facts/sets. Distribute Agro-Ecosystem management plan to stakeholders for comments. Compilation of final Agro-Ecosystem management plan and Submit approved Agrosystem management plan	78			
Farm management plans approved	2.3.2 Number of farm management plans approved.	60	Q1	12	Receive applications from applicants	1008	LJM staff and operating budget	Manager	
			Q2	16	Register applications into the database system	1 092			
			Q3	20	Visit sites for preassessment planning	1 344			
			Q4	12	Conduct land assessment/field work investigation using forms Record and analyse findings of assessment Compile and submit reports with recommendation reports Approval farm management plan	1 008			
Natural agricultural surveys conducted	2.3.3 Number of natural agricultural surveys conducted	89	Q1	22	Receive and register applications.	1 257	Number of applications received	Manager	
			Q2	22	Conduct desktop assessment	1 257			
			Q3	23		1 314			

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities-	Timeframes (1 April 2026 –31 March 2027)	Budget per Activity R'000	Dependencies	Responsibility
			Q4 22	<p>Survey and completion of the standardised natural agricultural resource surveys forms</p> <p>Develop natural agricultural resource maps</p> <p>Compile natural agricultural resource assessment survey report</p> <p>Distribute natural agricultural resource assessment reports to end users.</p> <p>Submission of the standardised natural agricultural resource surveys form to national for inclusion to Atlas</p>		1 257		

2.4 Sub-Programme 2.4: Disaster Risk Reduction

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

Activities, Timeframes and Budgets								
Output	Output Indicators	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2026 –31 March 2027)	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	33	Q1	Source monthly reports and/or any information on all agriculture disaster and risk likely to occur from the National Working Group of the Early Warning System and Provincial Disaster Management Centre Profiling of incidents likely to happen as per the Early Warning System 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)	1 April 2026 – 30 June 2026	127	South African Weather service ,DoA Weather Stations Data and Agriculture Research Council data	DRR & GIS and Disaster Work Stream
			Q2					
			Q3					
			Q4					
			14	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)	1 July 2026 – 30 Sept 2026	248	Stakeholders availability	
			8	Utilise disaster risk assessment from PDMC for planning 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)	1 Oct 2026 – 31 Dec 2026	128	South African Weather service , PDMC,DRDAR Weather Stations and Data Agriculture Research Council data & GIS	
			3	Communicate potential risks and/or disaster to those farmers who will	1 Jan 2027 – 31 March 2027	99		

Activities, Timeframes and Budgets											
Output	Output Indicators	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2026 –31 March 2027)	Budget per Activity R'000	Dependencies	Responsibility			
Assessments on uptake for early warning information conducted	2.4.2 Number of assessments on uptake of early warning information conducted.	6	Q1	1	potentially be affected (e.g. Climate change effects (drought, floods etc.) Fires, crop diseases ,animal and pests) Develop a methodology to conduct assessments on uptake for early warning information. Conduct assessments on the uptake of early warning using accepted methodology.	7	South African Weather service , DRDAR Weather Stations Data and Agriculture Research Council and Stakeholders availability	DRR & GIS and Disaster Risk Work Stream			
			Q2	3	Circulate the methodology to conduct assessments on the uptake of early warning to various stakeholders for comments. Conduct assessments on the uptake of early warning using accepted methodology.	1 July 2026 – 30 Sept 2026	21			Director: DRR & GIS	
			Q3	1	Review assessments and conduct analysis of its effect	7					
			Q4	1	Conduct assessments on the uptake of early warning using accepted methodology.	7					

3 PROGRAMME 3: AGRICULTURAL PRODUCER SUPPORT AND DEVELOPMENT

Purpose: To provide support to producers through agricultural development programmes in line with the National Policy on Comprehensive Producer Development Support

3.1 Sub-Programme 3.1: Producer Support Services

Purpose: To provide producer support services for inclusive growth and sustainable agricultural development.

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2026 –31 March 2027)	Budget per activity R'000	Dependencies	Responsibility
Producers supported across the value chain	3.1.1 Number of commercial producers supported	88	Q1	1. Conduct a desktop assessment and identification of potential commercial producers across all commodities (red meat, grain, Citrus, poultry, etc.) 2. Develop selection criteria and application forms. 3. Advertise support opportunities through the Departmental website and agricultural networks.	April - June 2026	150	<ul style="list-style-type: none"> • Availability of the commercial producers database. • Budget allocation. • Communication channels operational. 	Programme Manager
			Q2					
			Q3	1. Finalize approval of selected commercial producers (56 producers). 2. Provide support: <ul style="list-style-type: none"> • On- and off-farm infrastructure 	October 2026 - December 2026	8 500	<ul style="list-style-type: none"> • Approved budget released. • Supply chain processes functional. 	<ul style="list-style-type: none"> • Programme Manager

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2026 –31 March 2027)	Budget per activity R'000	Dependencies	Responsibility
				<ul style="list-style-type: none"> • Production inputs, mechanisation, implements. • Financial support. <p>3. Ensure completion certificates signed by Engineers for infrastructure.</p> <p>4. Process delivery notes and proof of payment.</p> <p>5. Obtain acknowledgement receipts from producers.</p> <p>6. Compile disaggregated data, e.g., (Women: 50%, Youth: 40%, PWD: 6%).</p>			<ul style="list-style-type: none"> • Service providers available. • Engineers available for sign-off. • Favorable climatic conditions 	
			<p>Q4 32</p>	<p>1. Finalize support for the remaining 32 commercial producers.</p> <p>2. Complete all deliveries and financial transfers.</p> <p>3. Collect all means of verification</p> <ul style="list-style-type: none"> • PoE List per commodity. • ID copies. • Producer details (name, gender, ID, contact, location, business registration). • Completion certificates and/or delivery notes. • Proof of payments. • Acknowledgement receipts <p>4. Compile quarterly and annual reports.</p>	January - March 2027	1 100	<ul style="list-style-type: none"> • All service delivery completed in Q3. • Administrative support available. • Document management system functional. • No natural disasters. 	Programme Manager
	3.1.2 Number of smallholder producers supported	11 339	-	<p>1. Update and verify the beneficiary registration database from the previous financial year.</p>	April - June 2026	500	<ul style="list-style-type: none"> • Access to the beneficiary database. • All district offices operational. 	Programme Manager

Activities, Timeframes and Budgets

Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2026 –31 March 2027)	Budget per activity R'000	Dependencies	Responsibility
				<ol style="list-style-type: none"> 2. Develop a targeting strategy for smallholder producers (turnover R50,001-R1 million). 3. Conduct district-level stakeholder meetings to identify potential beneficiaries across all commodities. 4. Develop application forms and selection criteria aligned to AAMP priorities. 5. Launch provincial awareness campaign on support opportunities. 			<ul style="list-style-type: none"> • Budget allocation approved. • Clear communication infrastructure. 	
			Q2	<ol style="list-style-type: none"> 1. Receive and process applications from smallholder producers across all districts 2. Conduct verification visits to validate turnover (R50,001-R1 million) using financials/sales records. 3. Assess business plans for viability and alignment with AAMP commodities. 4. Approve signed-off letters/memos for selected beneficiaries. 5. Update beneficiary registration database with new entrants. 6. Conduct pre-support training on record-keeping and compliance requirements. 	July - Sep 2026	800	<ul style="list-style-type: none"> • Complete applications received. • Access to farms for verification. • Financial records available. • Transport for field visits. • Training venues available 	Programme Manager
			Q3	<ol style="list-style-type: none"> 1. Provide support to 10 406 smallholder producers: <ul style="list-style-type: none"> • On- and off-farm infrastructure. • Production inputs, mechanisation, implements. • Financial support 2. Infrastructure delivery: 	Oct 2026 - Dec 2026	185 000	<ul style="list-style-type: none"> • Budget released timeously. • SCM processes completed. • Service providers contracted. 	Programme Manager

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2026 –31 March 2027)	Budget per activity R'000	Dependencies	Responsibility
				<ul style="list-style-type: none"> Obtain signed completion certificates (Engineer and beneficiary). Collect signed invoices. 3. Inputs/mechanisation delivery: <ul style="list-style-type: none"> Obtain signed delivery notes with full details. Collect proof of payment. Get producer confirmation /acknowledgement. 4. Financial support: <ul style="list-style-type: none"> Process transfers with proof of payment. 5. Compile Excel sheets per commodity with all producer details. 6. Ensure disaggregation tracking (Women: 50%, Youth: 40%, PWD: 6%). 			<ul style="list-style-type: none"> Engineers available for sign-off. Suppliers operational. Favorable climatic conditions. No natural disasters. 	
			<p>Q4</p> <p>933</p>	<ol style="list-style-type: none"> Finalize support for the remaining 933 smallholder producers. Complete all deliveries and financial transfers. Collect all outstanding means of verification: <ul style="list-style-type: none"> ID copies. Excel sheets per commodity (name, surname, gender, ID number, contact, farm location, business registration, date supported, support type). Signed business plans. Completion certificates (infrastructure). Delivery notes (inputs/mechanisation). 	Jan - March 2027	14 700	<ul style="list-style-type: none"> Q3 deliveries completed. Administrative capacity available. Document management system functional. Database access. Economic and political stability. 	Programme Manager

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2026 –31 March 2027)	Budget per activity R'000	Dependencies	Responsibility
				<ul style="list-style-type: none"> • Proof of payments. • Producer acknowledgements. 4. Verify beneficiary registration database updated (11 339 entries) 5. Compile quarterly and annual reports with disaggregated data. 				

3.2 Sub-Programme 3.2: Extension and Advisory Services

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

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2026 –31 March 2027)	Budget per Activity R'000	Dependencies	Responsibility
Producers trained on SHEP	3.2.1 Number of producers trained on Smallholder Empowerment and Promotion (SHEP)	9 330	Q1 1 896	Visit to the farmer	April-June	2 862	Availability of credible information	Agricultural Advisors & Senior Agric Advisor
				Organise training schedule			Interest of producers to be part of commodity	Extension personnel
				Prepare topics to be covered			Access to information especially commodity partners	

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2026 –31 March 2027)	Budget per Activity R'000	Dependencies	Responsibility
				Training farmers on 1 st step of SHEP			Availability of specialists or industry partners	
			Q2	Visit to the farmer	Jul- Sept	4 293	Availability of transport	
				Revision of previous training content			Availability of farmers	
				Prepare for market survey			Possible markets availability	
				Conduct Market surveys			Access to possible markets	
			Q3	Visit to the farmer	Oct- Dec	4 580	Availability of transport	Agricultural Advisors & Senior Agric Advisor
				Analysis of market requirement			Shared challenges and possible solution	
				Drawing of cropping calendar / livestock management programme to respond to market needs			Access to relevant information, research	
				Following of proper crop calendar and livestock programme			Solutions challenges to	
			Q4	Visit to the farmer	Jan- March	2 576	Availability of transport	Agric Advisors and senior agric advisor, scientists, vet
				Review of crops/livestock in line with the crop and livestock calendar			Shared challenges and possible solution	

Activities, Timeframes and Budgets									
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2026 –31 March 2027)	Budget per Activity R'000	Dependencies	Responsibility	
Producer Study groups supported	3.2.2 Number of producer groups supported by Extension Practitioners	11 674	Q1	Keeping of proper record and progress on produce	April-June	2 760	Access to relevant information, research	Agricultural Advisors & Senior Agric Advisor	
				Progress on attended challenges			of Availability credible information		
				Identify commodities in the area			Interest of producers to be part of commodity		
				Group farmers according to commodities			Access to information especially commodity partners		
				Arrange topics to discuss in line with Production cycle			Availability of specialists or industry partners		
				Organise study group session			Availability of Extension personnel		
			Q2	Develop a schedule for various commodities aligned with production calendar	Jul- Sep	4 293	Availability of information	Extension and Advisory Services	
				Arrange study groups session in line with production cycle			Availability of specialists	Extension and Advisory Services	
				Arrange topics to discuss in line with Production cycle			Availability of specialists		
				Hold study groups			Availability of producers		

Activities, Timeframes and Budgets									
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2026 –31 March 2027)	Budget per Activity R'000	Dependencies	Responsibility	
			Q3	Follow the schedule Look for challenges encountered Rotate study groups for exposure Keep records of learning areas and challenges	Oct-Dec	4 580	Availability of all partners including producers Specialists to provide solutions Accessibility of possible venues Extension and Advisory Services		
			Q4	Follow the schedule Look for challenges encountered Rotate study groups for exposure Keep records of learning areas and challenges	Jan-March	2 576	Availability of all partners including producers Specialists to provide solutions Accessibility of possible venues Extension and Advisory Services	Extension and Advisory Services	
Enterprise development linked to value chain	3.2.3 Number of Smallholder Empowerment and Promotion (SHEP) projects supported	6 000	Q1	Provide Technical advice Develop and finalize specifications and other tendering documents, e.g. Sitting of Specification Committee, BEC, BAC and procure once approved Finalise projects to be supported	April- June	1 800	Applications received All supporting documents for assessment of applications	Agric Advisors and senior agric advisor, scientists	

Activities, Timeframes and Budgets									
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2026 –31 March 2027)	Budget per Activity R'000	Dependencies	Responsibility	
				Delivery of production inputs			Availability of required goods		
			Q2	Confirmation of delivery	Jul-Sept	2 760	Delivery of goods	Agric Advisors and senior agric advisor, scientists	
				Provide Technical advice to ensure items delivered are put into use			Producer readiness for planting or rearing animals		
				Constant visit to check production			Favourable weather conditions		
				Identification of possible market			Market readiness		
			Q3	Constant project visit	Oct - Dec	4 320	Availability of transport	Agric Advisors and senior agric advisor, scientists, vet	
				Provide Technical advice to check progress and challenges			Producer availability and specialists		
				Constant visit to check production			Favourable weather conditions		
				Identification of possible market			Market readiness		
			Q4	Constant project visit	Jan -March	3 240	Availability of transport	Agric Advisors and senior agric advisor	
				Provide Technical advice to check progress and challenges			Producer availability and specialists		
				Constant visit to check production			Favourable weather conditions		

3.3 Sub-Programme 3.3: Food Security

Purpose: To advise and coordinate the implementation of National Policy on Food and Nutrition Security.

Output		Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2026 – 31 March 2027)	Budget per Activity R'000	Dependencies	Responsibility	
Producers supported	3.3.1	Number of Household producers supported.	35 000	Q1	1 662	Provide Technical advice Develop and finalize specifications and other tendering documents, e.g. Expression of interest for Partnerships	01 April – 30 June 2026	2 848 668	Food Supply Management and Extension personnel. Rural development.	Food Security, Chain Supply Management and Extension personnel
				Q2	10 217	Sitting of Specification Committee, BEC, BAC and procure once approved Provide Technical advice Procure and distribute production inputs Submit Quarterly Reports	01 July – Sept 2026	17 511 938	Food Supply Management and Extension personnel	Food Security, Chain Supply Management and Extension personnel
				Q3	20 314	Procure and distribute production inputs Provide Technical advice Monitor use of delivered inputs Submit Quarterly Reports	01 October 2026 – 31 December 2026	3 481 196	Food Supply Management and Extension personnel	Food Security, Chain Supply Management and Extension personnel
				Q4	2 807	Procure and distribute production inputs Provide technical advice Monitor use of delivered inputs Submit Quarterly Reports	01 January 2027 – 31 March 2027	4 811 198	Food Supply Management and Extension personnel	Food Security, Chain Supply Management and Extension personnel

Activities, Timeframes and Budgets									
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2026 – 31 March 2027)	Budget per Activity R'000	Dependencies	Responsibility	
Hectares of land in production irrigation schemes	3.3.2 Number of hectares of irrigated land put under production.	5 500	Q1	-	Procure and distribute production inputs Provide technical advice Monitor use of delivered inputs Submit Quarterly Reports	01 April – 30 June 2026	-	Food Supply Management and Extension personnel	Food Supply Management and Extension personnel
			Q2	1 220	Procure and distribute production inputs Provide technical advice Monitor use of delivered inputs Submit Quarterly Reports	01 July – Sept 2026	5 600 000	Food Supply Management and Extension personnel	Food Supply Management and Extension personnel
			Q3	2 505	Procure and distribute production inputs Provide technical advice Monitor use of delivered inputs Submit Quarterly Reports	01 Oct 2026 – 31 Dec 2026	10 025 000	Food Supply Management and Extension personnel	Food Supply Management and Extension personnel
			Q4	1 775	Procure and distribute production inputs Provide technical advice Monitor use of delivered inputs Submit Quarterly Reports	01 January 2027 – 31 March 2027	7 875 000	Food Supply Management and Extension personnel	Food Supply Management and Extension personnel
Small producers participating in Agricultural Value Chains	3.3.3 Number of hectares planted for production of field crops	24 000	Q1	100	Provide Technical advice Develop and finalize specifications and other tendering documents, e.g. Expression of interest for Partnerships	01 April – 30 June 2025	600 000	Food Supply Management and Extension personnel	Food Supply Management and Extension personnel

Activities, Timeframes and Budgets									
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2026 – 31 March 2027)	Budget per Activity R'000	Dependencies	Responsibility	
				Sitting of Specification Committee, BEC, BAC and procure once approved Provide Technical advice Procure and distribute production inputs			Procurement Committees, Food Security and Supply Chain Management	Advisors & Senior Agric Advisor Food Security and Supply Chain Management	
			Q2	Procure and distribute production inputs Provide Technical advice Assessment of and appointment of mechanization contractors, bulk production input suppliers and Grain Partners	01 July – Sep 2026	600 000	Food Supply Management and Extension personnel	Food Security, Supply Chain and Extension Advisory Services Extension and Advisory Services Supply Chain Management	
			Q3	Procure and distribute production inputs Planting and monitoring progress of crop establishment Verification and reporting of hectares planted	01 Oct 2026 – 31 Dec 2026	77 261 600	Food Supply Management and Extension personnel Advisory Services Extension and Advisory Services Climatic conditions	Food Security, Contract management and Supply Chain Management, Extension and Advisory Services Food Security and Extension and Advisory Services Food Security and Extension and Advisory Services	

Activities, Timeframes and Budgets									
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2026 – 31 March 2027)	Budget per Activity R'000	Dependencies	Responsibility	
			Q4 2 845	Planting and monitoring progress of crop establishment Verification and reporting of actual hectares planted Provide Technical advice	01 Jan 2027 – 31 March 2027	10 469 600	Climatic condition	Food Security, Supply Chain and Extension Advisory Services Extension and Advisory Services Supply Chain Management	

4 PROGRAMME 4: VETERINARY SERVICES

Purpose: To provide State Veterinary services to clients in order to safeguard the health of both animals and humans, promote sustainable and profitable animal production enterprises, trade in animals and products of animal origin, contribute to the security of supply of animal protein, rural livelihoods and the wellbeing of animals.

4.1 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 2026 –31 March 2027)	Budget per Activity R'000	Dependencies	Responsibility
Samples collected	4.1.1 Number of samples collected for animal disease surveillance	20 836	Q1	Number of samples taken for Newcastle Disease and Avian Influenza surveillance.	1 Apr-30 Jun 26	2 300	Transport (Vehicles) Bleeding tubes	AHTs
			Q2			6 737		
			Q3			5 606		
			Q4			6 193		
Epidemiological visits conducted	4.1.2 Number of visits conducted to epidemiological units for veterinary interventions.	8 860	Q1	Farms/dip tanks visited for blanthrax and brucellosis vaccination. Visits to the farms and dip tanks for blanthrax and brucellosis awareness meetings and vaccination. Sites visited for rabies vaccination. Visit to the farms/village site for rabies awareness meetings and vaccination.	1 April-30 Jun 2026	4 457 071	Transport (Vehicles) Bleeding tubes	AHTs

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2026 –31 March 2027)	Budget per Activity R'000	Dependencies	Responsibility
							Transport (vehicles) Rabies vaccine	State Vets/AHTs
				Farms/dip tanks visited for demonstration of AIDA Visits to dip tanks/farms for AIDA demonstration.			Transport (vehicles) Clinical drugs	State Vets/AHTs
				Farms/dip tanks visited for TR and BR surveillance Visits to dip tanks/farms for TB and BR testing.			Transport (vehicles) Handling facility Branding equipment	AHTs
				Sites visited for CSF surveillance Visits to sites/farms/homesteads for CSF sampling			Transport (vehicles) Handling facility Vacutainers	State Vets/AHTs
				Farms/homesteads visited for AIINDsurveillance Visit to farms/homesteads for AI sampling			Transport (vehicles) Vacutainers	State Vets/AHTs
				Communities visited for farmers meetings and information days Visits to communities to conduct farmers meetings or information days			Transport (vehicles) Vacutainers	State Vets/AHTs
				Farms / establishments visited for inspection purposes and /or registration				

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2026 – 31 March 2027)	Budget per Activity R'000	Dependencies	Responsibility
				<p>Visits to farms and establishments for inspection and registration</p> <p>Farms/dip tanks visited for blanthrax and brucellosis vaccination</p> <p>Visits to the farms and dip tanks for blanthrax and brucellosis awareness meetings and vaccination</p>				
			<p>3 447</p>	<p>Sites visited for rabies vaccination</p> <p>Visit to the farms/village site for rabies awareness meetings and vaccination</p> <p>Farms/dip tanks visited for demonstration of AIDA</p> <p>Visits to dip tanks/farms for AIDA demonstration</p>	<p>1 July – 30 Sep 2026</p>	<p>5 364 359</p>	<p>Requests for farm registrations</p> <p>Transport (vehicles)</p>	<p>State Vets</p>
				<p>Farms/dip tanks visited for TR and BR surveillance</p> <p>Visits to dip tanks/farms for TB and BR testing</p> <p>Sites visited for CSF surveillance</p> <p>Visits to sites/farms/homesteads for CSF sampling</p> <p>Farms/homesteads visited for AI surveillance</p>			<p>Transport (Vehicles)</p> <p>Handling facility</p> <p>Vaccines (Blanthrax, Brucella)</p> <p>Transport (vehicles) Rabies vaccine</p> <p>Transport (vehicles)</p> <p>Clinical drugs</p> <p>Transport (vehicles)</p>	<p>AHTs</p> <p>State Vets/AHTs</p> <p>State Vets/AHTs</p> <p>AHTs</p>

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2026 –31 March 2027)	Budget per Activity R'000	Dependencies	Responsibility
				Visit to farms/homesteads for AI sampling			Handling facility Branding equipment	
				Farms/homesteads visited for ND surveillance Visit to farms/homesteads for ND sampling			Transport (vehicles) Handling facility Vacutainers	State Vets/AHTs
				Communities visited for farmers meetings and information days Visits to communities to conduct farmers meetings or information days			Transport (vehicles) Vacutainers	State Vets/AHTs
				Farms / establishments visited for inspection purposes and /or registration Visits to farms and establishments for inspection and registration			Transport (vehicles) Vacutainers	State Vets/AHTs
				Sites visited for rabies vaccination Visit to the farms/village site for rabies awareness meetings and vaccination			Transport (vehicles) Vacutainers	State Vets/AHTs
				Farms/dip tanks visited for demonstration of AIDA 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 2026 – 31 March 2027)	Budget per Activity R'000	Dependencies	Responsibility
			Q3	<p>Sites visited for rabies vaccination Visit to the farms/village site for rabies awareness meetings and vaccination</p> <p>Farms/dip tanks visited for demonstration of AIDA Visits to dip tanks/farms for AIDA demonstration</p> <p>Farms/homesteads visited for AI surveillance Visit to farms/homesteads for AI sampling</p> <p>Farms/homesteads visited for ND surveillance Visit to farms/homesteads for ND sampling</p> <p>Farms/dip tanks visited for TR and BR surveillance Visits to dip tanks/farms for TB and BR testing</p> <p>Sites visited for CSF surveillance Visits to sites/farms/homesteads for CSF sampling</p>	1 Oct – 31 Dec 2026	1 747 658	Requests for farm registrations Transport (vehicles) Transport (Vehicles) Handling facility Vaccines (Blanthrax, Brucella) Transport (vehicles) Clinical drugs Transport (vehicles) Handling facility Branding equipment Transport (vehicles) Handling facility Vacutainers Transport (vehicles) Vacutainers	State Vets AHTs State Vets/AHTs AHTs State Vats/AHTs State Vets/AHTs

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2026 – 31 March 2027)	Budget per Activity R'000	Dependencies	Responsibility
				<p>Communities visited for farmers meetings and information days Visits to communities to conduct farmers meetings or information days</p> <p>Farms / establishments visited for inspection purposes and /or registration Visits to farms and establishments for inspection and registration</p>			<p>Transport (vehicles) Vacutainers</p> <p>Transport (vehicles) Vacutainers</p>	<p>State Vets/AHTs</p> <p>State Vets/AHTs</p>
			<p>Q4</p> <p>1 426</p>	<p>Sites visited for rabies vaccination Visit to the farms/village site for rabies awareness meetings and vaccination</p> <p>Farms/dip tanks visited for demonstration of AIDA Visits to dip tanks/farms for AIDA demonstration</p> <p>Farms/dip tanks visited for TR and BR surveillance Visits to dip tanks/farms for TB and BR testing</p> <p>Farms/homesteads visited for AI surveillance Visit to farms/homesteads for AI sampling</p> <p>Farms/homesteads visited for ND surveillance</p>	<p>1 Jan- 31 March 2027</p>	<p>2 223 244</p>	<p>Requests for farm registrations Transport (vehicles)</p> <p>Transport (Vehicles) Handling facility Vaccines (Blanthrax, Brucella)</p> <p>Transport (vehicles) Rabies vaccine</p>	<p>AHTs</p> <p>AHTs</p> <p>State Vets/AHTs</p> <p>State Vets/AHTs</p>

Activities, Timeframes and Budgets									
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2026 – 31 March 2027)	Budget per Activity R'000	Dependencies	Responsibility	
Commercialisation of livestock production	4.1.3 Number of animals vaccinated against controlled animal diseases according to Animal Disease Act (Act 35 of 1984)	1 194 950	782 647	<p>Visit to farms/homesteads for ND sampling</p> <p>Communities visited for farmers meetings and information days</p> <p>Visits to communities to conduct farmers meetings or information days</p> <p>Farms / establishments visited for inspection purposes and /or registration</p> <p>Visits to farms and establishments for inspection and registration</p>	1 April – 30 June 2026	6 361 924	Clinical drugs		
				<p>Anthrax Vaccination</p> <p>Procurement of Blanthrax vaccine for vaccination against anthrax and blackquarter diseases and vaccinate cattle</p> <p>Brucellosis Vaccination</p> <p>Vaccinate heifers against brucellosis</p>			<p>Transport (vehicles)</p> <p>Handling facility</p> <p>Vacuainers</p>	<p>Transport (vehicles)</p> <p>Handling facility</p> <p>Vacuainers</p>	<p>State Vets/AHTs</p>
				<p>Rabies Vaccination</p> <p>Procurement rabies vaccine</p> <p>Vaccinate pets against rabies on an ongoing basis</p>			<p>Proper handling facility</p> <p>Blanthrax vaccine and Automatic syringes</p> <p>Rabies vaccine</p> <p>Injectors (Syringes)</p>	<p>State Vets/AHTs</p> <p>AHTs</p>	

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2026 – 31 March 2027)	Budget per Activity R'000	Dependencies	Responsibility
			Q2	<p>Rabies Vaccination Vaccinate pets against rabies on an ongoing basis</p> <p>Brucellosis Vaccination Vaccinate heifers against brucellosis</p> <p>Anthrax Vaccination Vaccination against anthrax and blackquarter diseases Mop up vaccination against anthrax and black Quarter</p>	01 July- 30 Sep 2026	2 070 659	Proper facility S19 vaccine/RB 5l	AHTs
			Q3	<p>Rabies Vaccination Vaccinate pets against rabies on an ongoing basis</p> <p>Brucellosis Vaccination Procure vaccine</p>	01 Oct - 31 Dec 2026	384 443	Proper facility S19 vaccine/RB 5l	AHTs
			Q4	<p>Rabies Vaccination Vaccinate pets against rabies on an ongoing basis</p> <p>Brucellosis Vaccination Vaccinate heifers against brucellosis</p>	01 Jan-31 March 2027	896 274	Proper facility S19 vaccine /RB 5l Proper handling facility Blanthrax vaccine Rabies vaccine Injectors (Syringes)	AHTs

Activities, Timeframes and Budgets										
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2026 – 31 March 2027)	Budget per Activity R'000	Dependencies	Responsibility		
Commercialisation of livestock production	4.1.4	Number of treatments applied to sheep for the control of sheep scab to improve the quality and quantity of the wool clip.	Q1	-	Sheep Scab Treatment Procure and Administer drug for treatment of sheep against sheep scab			Proper Handling facility S19 vaccine/RB 51	AHTs	
			Q2	694 775		01 July-30 Sep 2026	893 481			Sheep scab drug Injectors (Syringes)
			Q3	6 227 976		01 Oct -31 Dec 2026	8 009 179			Sheep scab drug Injectors (Syringes)
			Q4	1 006 788		01 Jan-31 March 2027	1 298 835			Sheep scab drug
	4.1.5	Number of treatments applied to animals for external parasites control.	2 972 295	Q1	754 216	Treatment for External Parasites Procure dipping material Conduct animals dipping to control external parasites	01 April-30 June 2026	4 032 039	Dipping material	CAHWs and AHTs
				Q2	507 485		01 July-30 Sep 2026	2 713 215	Dipping material	CAHWs and AHTs
				Q3	779 849		01 Oct -31 December 2026	4 169 073	Dipping material	CAHWs and AHTs
				Q4	930 745		01 Jan-31 March 2027	4 976 913	Dipping material	CAHWs and AHTs
	4.1.6	Number of animals tested against Brucellosis and / or Tuberculosis as a herd diagnostic tool to determine prevalence of the disease.	80 853	Q1	13 303	Testing Brucellosis and Tuberculosis in cattle. Procure Tuberculin and blood collection kit. Testing of Brucellosis and Tuberculosis to determine the status of the disease.	01 April-30 June 2026	413 989	Tuberculin and McLintock syringe, Vacutainers, needles holders and needles	AHTS and State Vets
				Q2	15 580		01 July-30 Sep 2026	484 850	Tuberculin and McLintock	AHTS and State Vets

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2026 –31 March 2027)	Budget per Activity R'000	Dependencies	Responsibility
				Procure Tuberculin and blood collection kit. Testing of Brucellosis and Tuberculosis to determine the status of the disease.			syringe Vacutainers, needles holders and needles	
			Q3	Testing Brucellosis and Tuberculosis in cattle. Procure Tuberculin and blood collection kit. Testing of Brucellosis and Tuberculosis to determine the status of the disease.	01 Oct-31 Dec 2026	259 230	Tuberculin and McLintock syringe, Vacutainers, needles holders and needles	AHTS and State Vets
			Q4	Testing Brucellosis and Tuberculosis in cattle. Procure Tuberculin and blood collection kit. Testing of Brucellosis and Tuberculosis to determine the status of the disease.	01 Jan-31 March 2027	1 358 285	Tuberculin and McLintock syringe, Vacutainers, needles holders and needles	AHTS and State Vets

4.2 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 2026 – 31 March 2027)	Budget per Activity R'000	Dependencies	Responsibility	
Veterinary Export certificates issued	4.2.1 Number of veterinary export certificates issued.	4 987	Q1	1 248	<p>Number of veterinary export certificates issued for the export of animals or animal products</p> <p>Verify correctness of the export documents</p> <p>Issue export certificate upon approval</p>	1 April – 30 June 2026	<p>96 000</p> <p>100 000</p> <p>100 000</p> <p>78 000</p>	<p>Transport Requests for export registration and certification</p>	<p>State Veterinarians</p>
			Q2	1 145		1 July – Sep 2026			
			Q3	1 246		1 Oct – 31 Dec 2026			
			Q4	1 348		1 Jan – 31 March 2027			
Veterinary services awareness campaigns	4.2.2 Number of outreach events supported to the public communities, and staff on veterinary services	43	Q1	10	<p>Number of internal (local) movement certificates issued for consignments intended for exports</p> <p>Issue a movement permit / internal transfer certificate for a consignment intended for export</p>	1 April – 30 June 2026	<p>195</p> <p>200</p> <p>200</p> <p>185</p>	<p>Transport Requests to support outreach events</p>	<p>Animal Health Technician</p>
			Q2	12		1 July – September 2026			
			Q3	10		1 October – 31 December 2026			
			Q4	11		1 January – 31 March 2027			

4.3 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 2026 – 31 March 2027)	Budget per Activity R'000	Dependencies	Responsibility	
Inspections conducted	4.3.1 Number of inspections conducted on facilities producing and handling meat	1 032	Q1	251	<p>ABATTOIR INSPECTIONS</p> <p>Inspect abattoirs routinely for compliance to basic hygiene during slaughter.</p> <p>HYGIENE ASSESMENTS</p> <ul style="list-style-type: none"> 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 	1 April – 30 June 2026	756 000	Transport Filled vacancies	State Veterinarian Veterinary Public Health Officers
			Q2	273		1 July – 30 Sep 2026			
			Q3	268		1 Oct– 31 Dec 26			
			Q4	240		1 Jan 2027–31 March 2027			
Safe meat produce	4.3.2 Number of compliant abattoirs registered and monitored (to support livestock value chain)	85	Q1	85	<p>ABATTOIR REGISTRATIONS</p> <p>Inspect abattoirs for annual registration.</p>	1 Apr– 30 Jun 26	257 000	Transport Filled vacancies	State Veterinarian Veterinary Public Health Officers
			Q2	-		1 July – 30 Sep 2026			
			Q3	-		1 Oct – 31 December 2026			
			Q4	-		1 January 2027– 31 March 2027			
	4.3.3 Number of interactions to respond to the Provisions of the Meat	1 110	Q1	285	<p>VISITS TO BUTCHERIES</p> <p>Visit butcheries to check authenticity of meat sold</p> <p>CONTACT SESSIONS</p>	1 April – 30 June 2026	822 000	Transport Filled vacancies	Veterinary Public Health Officers
			Q2	280		1 July – 30 September 2026			

Activities, Timeframes and Budgets										
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2026 – 31 March 2027)	Budget per Activity R'000	Dependencies	Responsibility		
Safe meat produce	Safety Act (Act 40 of 2000).		Q3	282	Conduct Primary Meat Inspections for cultural events and Rural Throughput abattoirs; Consultations on HMS and external stakeholders; informal training of abattoir personnel and evaluation of abattoir plans including site visits. Follow up on alleged illegal slaughter. Awareness campaigns.	1 Oct – 31 Dec 2026 1 Jan 2027–31 March 2027				
			Q4	263						
	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)	1 940	Q1	492	Brain samples collected for BSE survey. Meat samples collected for chemical residue testing. Meat samples /carcass surface swabs collected to test for meat quality. Work surface/workers hands swabs collected to test for cleaning efficiency. Water samples collected to test for water quality.	1 April – 30 June 2026 1 July – 30 Sep 2026 1 Oct – 31 Dec 2026 1 Jan 2027–31 March 2027	312 000	Transport Filled vacancies	State Veterinarians Veterinary Public Health Officers
				Q2	498					
				Q3	487					
				Q4	463					

4.4 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 2026–31 March 2027)	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	159 860	Q1	39 170	Procure chemicals, reagents, consumables, equipment & apparatus to test specimens for disease diagnosis. Conduct postmortems to collect specimens for disease diagnosis. Analyse specimen for food safety Analyse specimen for fertility testing.	1 April – 30 June 2026	814 737	Request testing Availability reagents for State Veterinarians of Veterinary Technologists Lab Assistants		
			Q2	38 450		1 July – Sep 2026	838 964			
			Q3	34 120		1 Oct – 31 Dec 2026	817 765			
			Q4	48 120		1 Jan – 31 March 2027	807 167			
Veterinary laboratory tests performed	4.4.2 Number of veterinary laboratory tests performed according to approved national standards.	134 305	Q1	35 420	Procurement & equipment maintenance for conduct of tests & produce reagents	1 April – 30 June 2026	600 810	Request testing Availability reagents SANAS Accreditation status for State Veterinarian of Veterinary Technologists Lab Assistants		
			Q2	29 995		1 July – Sep 2026	615 950			
			Q3	26 450		1 Oct – 31 Dec 2026	590 754			
			Q4	42 440		1 Jan – 31 March 2027	590 853			
A healthy productive provincial livestock	4.4.3 Number of primary animal health care (PAHC) interactions held to minimize the impact of disease occurrence	13 744	Q1	3 462	Conduct information days for the farmers on various diseases that may have a negative impact on their livestock production. Organise farmers for planned clinical days to be conducted by State Veterinarian and	1 April – 30 June 2026	1 810 000	Transport Requests for clinical services for State Veterinarians CCS State Veterinarian		
			Q2	3 475		1 July – Sep 2026				
			Q3	3 469		1 Oct – 31 Dec 2026				
			Q4	3 338		1 Jan – 31 March 2027				

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2026–31 March 2027)	Budget per Activity R'000	Dependencies	Responsibility
				Animal Health Technicians utilizing mobile clinics. 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.				

4.5 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
Improved access to nutritious food.	4.5.1 Number of Performing Animals Protection Act (PAPA) registration licences issued	17	Q1	Inspection and issuing of PAPA registration licensing	1 April – 30 June 2026	-	Transport Request for licences	State Veterinarian
			Q2		1 July – Sep 2026	-		
			Q3		1 Oct – 31 Dec 2026	-		
			Q4		1 Jan – 31 March 2027	-		

5 PROGRAMME 5: AGRICULTURAL RESEARCH AND TECHNOLOGY DEVELOPMENT SERVICES

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

5.1 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 2026 –31 March 2027)	Budget per Activity R'000	Dependencies	Responsibility
Research projects implemented	5.1.1 Number of agricultural research projects implemented	42	Q1	Develop and implement research proposals addressing production constraints on animal production	Animal Research			Livestock Improvement Research Directorate
					Ongoing through quarter	20	New Research needs	
					Ongoing through quarter	350	Research protocol guidelines	
					30 June 2026	10	Number of projects to be reported on	
					Ongoing through quarter	165	As per requests received	
					Ongoing through quarter	20	Number of pig farmers identified to be interviewed	



Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2026 –31 March 2027)	Budget per Activity R'000	Dependencies	Responsibility
				municipality to be used in survey determining the performance status 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.	Ongoing through quarter	50	Goods & services to render collection	
				Preparation for autumn lambing of Dohne Merino stud ewes	Once a month	25		
				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.)				
				Mating of Merino ewes at Cradock R.C	April/May	45		
				Assistance to Ivili Loboya Co. to mobilize communities to partake in cashmere production activities by holding of Cashmere Information Days	Ongoing through quarter	40	Request to assist Goods & services to execute activities	
				Mating of cashmere ewes at Wolwehoek Research Farm				
				Finals screening of Nguni young stud bulls, Boer Goat rams and Dohne	April	65	Research protocol guidelines	

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2026 –31 March 2027)	Budget per Activity R'000	Dependencies	Responsibility
				Merino rams for availment to Dept. LIS 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 May June April 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 Data capturing of historic data for project aiming to evaluate long term effects of climate change on various production systems	Once a month Once a quarter Daily Ongoing through quarter	75	Research protocol guidelines Goods & services to execute activities Cooperation of communities	
					Ongoing through quarter	-	Goods & services to execute activities	

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2026 –31 March 2027)	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 Research Directorate
				Data analysis on species composition and soil nutrient status for nitrogen	Throughout Quarterly	30	Climate Conditions	Animal Improvement Research Directorate

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2026 –31 March 2027)	Budget per Activity R'000	Dependencies	Responsibility
				carbon ecosystem response to bush encroachment and clearing of invasive species	Throughout Quarterly			
				Do species composition data collection.	Throughout Quarterly	20	Staff availability and climate conditions	Livestock Development Directorate
Agronomic Research (Q1)								
				Develop and implement research proposals addressing production constraints on crop production	April to June	20	Availability of skilled personnel	Plant and Crops Production Research Directorate
				Ongoing maintenance, data recording and data analysis of existing implemented research projects	April to June	110	Availability of skilled personnel and relevant statistical package	Plant and Crops Production Research Directorate
				Annual report writing for all research projects	April to June	10	Availability of skilled personnel	
				Preparation and submission of manuscript for publication.	April to June	30	Availability of skilled 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.	April to June	100	Availability of skilled personnel, relevant conferences and congresses	

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2026 –31 March 2027)	Budget per Activity R'000	Dependencies	Responsibility
				Ongoing assistance to farmers and extension by providing technical guidance and advice on all aspect regarding crop production	April to June	40	Availability of skilled personnel	
				Diagnostic services and advisory services on crop production in the province.	April to June	30	Availability of skilled personnel	
Horticulture research (Q1)								
				Develop and implement research proposals addressing production constraints on horticultural production	April to June	20	Availability of skilled personnel	Plant and Crops Research Directorate
				Ongoing maintenance, data recording and data analysis of existing implemented research projects	April to June	120	Availability of skilled personnel and relevant statistical package	
				Annual report writing for all research projects	April to June	20	Availability of skilled personnel	
				Preparation and submission of manuscript for publication.	April to June	30	Availability of skilled personnel, relevant statistical package and scientific journals	
				Preparation and submission of abstract for international and national congresses.	April to June	120	Availability of skilled personnel, relevant	

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2026 –31 March 2027)	Budget per Activity R'000	Dependencies	Responsibility
				Presentation in the international and national congresses as well as seminar series.			conferences and congresses	
				Ongoing assistance to farmers and extension by providing technical guidance and advice on all aspect regarding horticultural production	April to June	50	Availability of skilled personnel	
				Diagnostic services and advisory services on crop production in the province.	April to June	40	Availability of skilled personnel	Plant and Crops Research Directorate
Animal Research (Q2)								
			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	380	Research protocol guidelines	Livestock Improvement Research Directorate
				Ongoing assistance to farmers and extension by providing technical guidance and advice on all aspect regarding livestock production	Ongoing through quarter	50	As per requests	Livestock Improvement Research Directorate
				Submit annual research report for animal science sub-directorate research projects	30 Sep 2026	10	Submission by scientists	Livestock Improvement Research Directorate
				Administering of semi structured questionnaires to 20 pig cooperatives/farmers per 3 local municipalities per each district municipality to be used in survey determining the performance status	Ongoing through quarter	35	Number of pig farmers identified to be interviewed	Livestock Improvement Research Directorate

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2026 –31 March 2027)	Budget per Activity R'000	Dependencies	Responsibility
				of smallholder pig farming in the EC province	Sep	10	Goods services render collection	Livestock Improvement Research Directorate
				Select and source Nguni females for Crossbreeding project at Bathurst R.C. (Brahman x Nguni)	monthly	-	Goods services render 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.	July Throughout quarter	20	Goods services render collection	Livestock Improvement Research Directorate
				Pregnancy scanning of mated ewes (Adelaide R.C. & Bathurst R.C)	30 Sep 2026	25	Availability of labour Collection identified communities	Livestock Improvement Research Directorate
				Combing goats for cashmere at Wolwehoek Research farm Issuing of cashmere rams to participating communities	Ongoing through quarter	-	Goods services execute activities	Livestock Improvement Research Directorate
				Data capturing of historic data for project aiming to evaluate long term effects of climate change on various production systems				

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2026 –31 March 2027)	Budget per Activity R'000	Dependencies	Responsibility
				Fortnightly weighing of young bulls in Phase Drest (Bathurst R.C.) Monthly weighing of cattle at Dohne A.D.I., Bathurst R.C., & Campagna Production System	Fortnightly throughout quarter Monthly	25	Goods & services to render data collection	
				Procurement of replacement bulls sires	30 Sep 2026	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	65	Goods & services to render data collection	Livestock Improvement Research Directorate
				Continue with production monitoring of issued Dexter females under rural conditions	Quarterly		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 2026 –31 March 2027)	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 to Sep	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 2026 –31 March 2027)	Budget per Activity R'000	Dependencies	Responsibility
				Ongoing maintenance, data recording and data analysis of existing implemented research projects	July to Sep	250	Availability of skilled personnel and relevant statistical package	
				Annual report writing for all research projects	July to Sep	20	Availability of skilled personnel	
				Preparation and submission of manuscript for publication.	July to Sep	40	Availability of skilled 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	250	Availability of skilled personnel, relevant conferences and congresses	
				Ongoing assistance to farmers and extension by providing technical guidance and advice on all aspect regarding crop production	July to Sep	70	Availability of skilled personnel	
				Diagnostic services and advisory services on crop production in the province.	July to Sep	70	Availability of skilled personnel	

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2026 –31 March 2027)	Budget per Activity R'000	Dependencies	Responsibility
				Horticulture research (Q2)				
				Develop and implement research proposals addressing production constraints on horticultural production	April to June	20	Availability of skilled Staff personnel	of Plant and Crops Production Research Directorate
				Ongoing maintenance, data recording and data analysis of existing implemented research projects	July to Sep	150	Availability of skilled Staff and relevant statistical package	
				Annual report writing for all research projects	July to Sep	20	Availability of skilled Staff personnel	
				Preparation and submission of manuscript for publication.	July to Sep	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	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	70	Availability of skilled Staff personnel	

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2026 –31 March 2027)	Budget per Activity R'000	Dependencies	Responsibility
				Diagnostic services and advisory services on crop production in the province.	July to Sep	70	Availability of skilled personnel	
				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	250	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	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.	Monthly	35		
			Q3	-	Animal Research (Q3)			

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2026 –31 March 2027)	Budget per Activity R'000	Dependencies	Responsibility
				Shear young replacement sheep and take fleece samples of Merino ewes at Cradock R.C	October	55		
				Linear scoring of wool & conformation traits	Nov-Dec			
				Mating of Dohne Merino stud ewes	Monthly			
				Combing goats for cashmere at Wolwehoek Research farm (if not completed during Q2)	Twice a month	30		
				Assistance with collection of combed cashmere from extension officers and farmers	Oct	150 000		
				Classing of collected cashmere (Wolwehoek Farm)				
				Fortnightly weighing of young bulls in Phase Drest (Bathurst R.C.)	Ongoing through quarter	-		
				B11 performance test data send to SA Studbook for performance testing.				
				Finalize procurement of new stud bulls (Dohne Nguni stud) – mating season commences for all beef trials.				
				Birth notification and parentage recording during calving season.				
				Final selection of replacement heifers for large stock trials				
				Weighing of cattle at Dohne A.D.I., Bathurst R.C., & Campagna Production System				

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2026 –31 March 2027)	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	Daily	25		
				Synchronization and AI of Holstein, Holstein x Dexter & Dexter groups	Ongoing through quarter	20		
				Daily milk production evaluation of Holstein, Holstein x Dexter & Dexter groups				
				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	250	New research needs	
				On-going maintenance, data-recording and data analysis of existing implemented research projects	Ongoing through quarter	35	Research protocol guidelines	
				On-going assistance to farmers and extension by providing technical guidance and advice on all aspect regarding livestock production	Once a month	60	Research protocol guidelines	
				Administering of semi-structured questionnaires to 20 pig co-operatives/farmers per 3 local municipalities per each district municipality	Oct- Nov	10	Number of pig farmers identified to be interviewed	
				Maintenance and data collection in trial evaluating the crossbreeding of Brahman sires with Nguni Dam lines	Monthly	35	Goods services render collection	

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2026 –31 March 2027)	Budget per Activity R'000	Dependencies	Responsibility
				Monitoring of tick loads on cattle groups and vegetation in anti-tick vaccine trial at Bathurst R.C.	Oct- Dec	55	Goods & services render collection to data	
				Final classing of Dohne Merino sheep (18 mths)	Twice a month	30	Goods & services render collection to data	
				Mating of Dohne Merino stud ewes (continues)	Oct			
				Weaning of spring-born lambs and final selection of replacement stock for small-stock trials to be mated in autumn	October	150 000		
				Procurement of replacement stud sires				
				Final selection of breeding animals of Merino stud	Ongoing through quarter	-	Goods & services render collection to data	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)	Sep	25	Goods & services render collection to data	Livestock Improvement Research Directorate
				Weaning of kids.	Daily			
				Compile documentation to dispose of surplus livestock				
				Termination of Phase D-test after final measurements in conjunction with SA Studbook technician	Ongoing through quarter	20	Goods & services render collection to data	Livestock Improvement Research Directorate
				Final classing of young Nguni stud bulls by Nguni Breed Inspectors				

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2026 –31 March 2027)	Budget per Activity R'000	Dependencies	Responsibility
				Weighing of cattle at Dohne A.D.I., Bathurst R.C., & Campagna Production System				
				Data capturing of historic data for project aiming to evaluate long term effects of climate change on various production systems	Ongoing through quarter	250	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	Ongoing through quarter	35	Goods & services to render data collection	Livestock Improvement Research Directorate
Pasture Research Q3								
				Conduct species composition surveys blue bush trial. Implement seasonal burn treatment. Collect soils after burn data	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.	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 2026 –31 March 2027)	Budget per Activity R'000	Dependencies	Responsibility	
				Collect soil samples after burning treatments. Measure grass productivity in all burnt plots					
				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	Staff availability					
Agronomic Research (Q3)									
				Develop and implement research proposals addressing production constraints on crop production	July to Sep	20	Availability of skilled personnel	Plant and Crops Production Research Directorate	
			Ongoing maintenance, data recording and data analysis of existing implemented research projects	Plant and Crops Production Research Directorate					
			Annual report writing for all research projects	Plant and Crops Production Research Directorate					

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2026 –31 March 2027)	Budget per Activity R'000	Dependencies	Responsibility
				Preparation and submission of manuscript for publication.		401	Availability of skilled personnel, relevant statistical package and scientific journals	Plant and Crops Research Directorate
				Preparation and submission of abstract for international and national congresses.			Availability of skilled personnel, relevant conferences and congresses	Plant and Crops Research Directorate
				Presentation in the international and national congresses as well as seminar series.				
				Ongoing assistance to farmers and extension by providing technical guidance and advice on all aspect regarding crop production			Availability of skilled personnel	Plant and Crops Research Directorate
				Diagnostic services and advisory services on crop production in the province.			Availability of skilled personnel	Plant and Crops Research Directorate
Horticulture research (Q3)								
				Develop and implement research proposals addressing production constraints on horticultural production	Oct to Dec 2026	20	Availability of skilled personnel	Plant and Crops Research Directorate
				Ongoing maintenance, data recording and data analysis of existing implemented research projects	Oct to Dec 2026	165	Availability of skilled personnel relevant statistical package	Plant and Crops Research Directorate

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2026 –31 March 2027)	Budget per Activity R'000	Dependencies	Responsibility
				Preparation and submission of manuscript for publication.	Oct to Dec 2026	40	Availability of skilled personnel, relevant statistical package and scientific journals	Plant and Crops 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 to Dec 2026	160	Availability of skilled personnel, relevant conferences and congresses	Plant and Crops Research Directorate
				Ongoing assistance to farmers and extension by providing technical guidance and advice on all aspect regarding horticultural production	Oct to Dec 2026	70	Availability of skilled personnel	Plant and Crops Research Directorate
				Diagnostic services and advisory services on crop production in the province.	Oct to Dec 2026	70	Availability of skilled personnel	Plant and Crops Research Directorate
				Animal Research				
			Q4	Develop and implement research proposals addressing production constraints on animal production	Ongoing through quarter	350	New research needs	Livestock Improvement Research Directorate
				Ongoing maintenance, data recording and data analysis of existing implemented research projects	Ongoing through quarter	30	Research protocol guidelines	Livestock Improvement Research Directorate
				Ongoing assistance to farmers and extension by providing technical	Once a month	40	Research protocol guidelines	Livestock Improvement Research Directorate

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2026 –31 March 2027)	Budget per Activity R'000	Dependencies	Responsibility
				guidance and advice on all aspect regarding livestock production				
				Administering of semi-structured questionnaires to 20 pig cooperatives/farmers per 3 local municipalities per each district municipality	Daily	25	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	Once a month	10	Goods services render collection	Livestock Improvement Research Directorate
				Monitoring of tick loads on cattle groups and vegetation in antitick vaccine trial at Bathurst R.C.	March	225	Goods services render collection	Livestock Improvement Research Directorate
				Final classing of Dohne Merino sheep (18 months) Mating of Dohne Merino stud ewes (continues) Weaning of springborn lambs and final selection of replacement stock for smallstock trials to be mated in autumn. Procurement of replacement stud sires	Ongoing through quarter	350	Goods services render collection	Livestock Improvement Research Directorate
				Final selection of breeding animals of Merino stud Weaning and recording of weaning weights Shear mature animals	March	5	Goods services render collection.	Livestock Improvement Research Directorate

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2026 –31 March 2027)	Budget per Activity R'000	Dependencies	Responsibility
				Final classing of replacement goats and preparations for mating season (Wolwehoek Farm) Weaning of kids. Compile documentation to dispose of surplus livestock	March	5	Goods services render collection & Livestock to Research Directorate data	Livestock Improvement Research Directorate
				Termination of Phase Dtest after final measurements in conjunction with SA Studbook technician Final classing of young Nguni stud bulls by Nguni Breed Inspectors Weighing of cattle at Dohne A.D.I., Bathurst R.C., & Campagna Production System	Feb	10	Goods services render collection & Livestock to Research Directorate data	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 execute activities & Livestock to Research Directorate	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	February Daily Once a quarter	10	Goods services render collection & Livestock to Research Directorate data	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 2026 –31 March 2027)	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 to March 2027	20	Availability of skilled personnel	Plant and Crops Research Directorate
				Ongoing maintenance, data recording and data analysis of existing implemented research projects	Jan to March 2027	180	Availability of skilled personnel relevant statistical package	Plant and Crops Research Directorate
				Preparation and submission of manuscript for publication.	Jan to March 2027	30	Availability of skilled personnel,	Plant and Crops Research Directorate

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2026 –31 March 2027)	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.		150	relevant statistical package and scientific Journals	Plant and Crops Research Directorate
				Ongoing assistance to farmers and extension by providing technical guidance and advice on all aspect regarding crop production		70	Availability of skilled personnel, relevant conferences and congresses	Plant and Crops Research Directorate
				Diagnostic services and advisory services on crop production in the province.		53	Availability of skilled personnel	Plant and Crops Research Directorate
Horticulture research(Q4)								
				Develop and implement research proposals addressing production constraints on horticultural production	Oct to Dec	20	Availability of skilled personnel	Plant and Crops Research Directorate
				Ongoing maintenance, data recording and data analysis of existing implemented research projects	Oct to Dec	110	Availability of skilled personnel and relevant statistical package	Plant and Crops Research Directorate
				Preparation and submission of manuscript for publication.	Oct to Dec	20	Availability of skilled personnel, relevant	Plant and Crops Research Directorate

Activities, Timeframes and Budgets									
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2026 –31 March 2027)	Budget per Activity R'000	Dependencies	Responsibility	
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.	3 000	Q1 200	Preparation and submission of abstract for international and national congresses. Presentation in the international and national congresses as well as seminar series. Ongoing assistance to farmers and extension by providing technical guidance and advice on all aspect regarding horticultural production Diagnostic services and advisory services on crop production in the province. Conduct chemical and mechanical analysis of soils, chemical analysis of plants, feed, manures and water for quality and fertilizer recommendations.	Oct to Dec	110	statistical package and scientific journals	of Plant and Crops Research Directorate	
			Q2 1 200						
			Q3 1 200						
			Q4 400						
Aquaculture enterprises supported	5.1.3 Number of aquaculture projects supported	15	Q1 -	Engagement with stakeholders regarding aquaculture projects Conduct technical site visits on aquaculture farms in consultation with district officials Provide inputs into business plans and proposals as requested	April- June 2026 April- June 2026 April- June 2026	20 20 -	Farmers, Extension officers, technicians and scientists	Animal Research and Technology Transfer	

Activities, Timeframes and Budgets									
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2026 –31 March 2027)	Budget per Activity R'000	Dependencies	Responsibility	
Fishing cooperatives supported	Number of fishing cooperatives supported	30	Q2	5	Engagement with stakeholders regarding aquaculture projects	July-Sep 2026	20	Farmers, Extension officers, technicians and scientists	Animal Research and Technology Transfer
			Q3	5	Conduct technical site visits on aquaculture farms in consultation with district officials		20	Farmers, Extension officers	
			Q4	5	Provide inputs into business plans and proposals as requested		20	Personnel and budget	
			Q1	-	Construction of Dohne Aquaculture Demonstration facility		20	Relevant aquaculture stakeholders, technicians and scientists	
			Q2	10	Construction of Dohne Aquaculture Demonstration Facility & Final Handover		20		
			Q3	5	Engagement with the DFFE and Districts regarding fisheries projects support		20	Technicians and Scientists	
			Q4	5	Conduct technical site visit and needs analysis on identified capture fishers		20	Fishers, Extension officers, technicians and scientists	
			Q1	-	Prepare a report to determine future interventions.			Fishers, Extension officers, technicians and scientists	
			Q2	10	Develop specifications and approval for items to be procured to support the identified small-scale fishers			Personnel and budget	
			Q3	5					

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2026 –31 March 2027)	Budget per Activity R'000	Dependencies	Responsibility
				Tender process commencement and appointment of a suitable service provider for supply and delivery of relevant fishing gear and equipment			Personnel and budget Fishers, technicians and scientists	Animal Research and Technology Transfer
			Q3	Continuous technical support to fishing cooperatives	Oct -Dec 2026	2 000	Personnel and budget Fishers, technicians and scientists	Animal Research and Technology Transfer
			Q4	Delivery of fishing gear and equipment to fishing cooperatives	Jan - March 2026	20	Fishers, technicians and scientists	Provide technical support to the identified smallscale fishers

5.2 Sub-Programme 5.2: Technology Transfer Services

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

Output		Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2026 –31 March 2027)	Budget per Activity R'000	Dependencies	Responsibility		
Scientific paper published	5.2.1	Number of scientific papers published.	7	Q1	-	Drafting of papers for publication	5 weeks	40	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	40	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	40	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	7	Incorporate reviewer comments	3 weeks	60	Comments made		
						Papers published	3 months		Publishers.		

Activities, Timeframes and Budgets

Activities, Timeframes and Budgets

Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2026 –31 March 2027)	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	40	Q1	-	Submit abstracts to Congress organizers	1 day	Availability of abstract.	Director, Technicians and Agricultural Advisors	
					Prepare poster/presentations	3 weeks	Scientists, Research findings		
			Q2	32	Submit abstracts to Congress organizers	1 day	Availability of abstract.	400	of 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	Availability of abstract.	100	of Director, Technicians and Agricultural Advisors
					Present in 6 th 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		
Presentations at Combined Crop/Soil & Horticulture Congress	5 days	Presentation work							
Present in South African Society Plant Pathologist congress	5 days	Presentation work							
Q4	4				40	of Director, Technicians and Agricultural Advisors			

Activities, Timeframes and Budgets

Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2026 –31 March 2027)	Budget per Activity R'000	Dependencies	Responsibility
Research presented at technology transfer events	5.2.3 Number of research presentations made at technology transfer events	22	Q1	Present in South African Association of Botanist congress	5 days		Presentation work	Director, Technicians and Agricultural Advisors
				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	50	Farmers, venues and Agricultural advisors	Director, Technicians and Agricultural Advisors
				Organization of logistics for presentations to be held during information days to be held at Dohne ADI.	2 days	90	Facilities for technology events	Director, Technicians and Agricultural Advisors
			Q2	Presentation of new/and updated knowledge on deciduous fruits, grain (maize), vegetables, aquaculture.	1 day	-	Venues and projectors	Director, Technicians and Agricultural Advisors
			7	Organization of logistics for presentations to be held during information days to be held at Dohne ADI.	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 2026 –31 March 2027)	Budget per Activity R'000	Dependencies	Responsibility
				<p>Presentation of new/and updated knowledge on citrus, pineapple, red meat, wool, dairy and poultry.</p> <p>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.</p>		-	Venues and projectors	Director, Technicians and Agricultural Advisors
			Q3	<p>Organization of logistics for presentations to be held during information days to be held at Dohne ADI.</p>	2 days	65	Venues and private partners	Director, Technicians and Agricultural Advisors
			Q4	<p>Presentation of new/and updated knowledge on citrus, chichory, vegetables, aquaculture, macadamia, tea estates, household food gardens.</p> <p>Organization of logistics for presentations to be held during information days to be held at Dohne ADI.</p>	1 day	-	Farmers, venues and Agricultural advisors	Director, Technicians and Agricultural Advisors
			Q4	<p>Presentation of new/and updated knowledge on, chichory, pineapple, red meat, wool, grain</p>	2 days	65	Farmers, venues and Agricultural advisors	Director, Technicians and Agricultural Advisors
					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 2026 –31 March 2027)	Budget per Activity R'000	Dependencies	Responsibility
Technologies developed for smallholder producers	5.2.4 Number of new technologies developed for the smallholder producers	6	Q1	(maize), household food gardens. 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	25	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	70	Scientists	
			Q3	Development of new technologies as informed by research findings.	4 weeks	70	Technology Specialists	Director, Technicians and Agricultural Advisors
			Q4	Distribution of technologies to smallholder farmers for adoption with Agricultural advisors.	1 day	40	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	8	Q1	Develop booklets to address sector-based production constraints Distribute booklets at DoA offices, farmers and information days at appropriate	5 days	75	Gathering of information and development	Director, Technicians and Agricultural Advisors
			Q2		1 day	75	Farmers, events and Agricultural advisors	Director, Technicians and Agricultural Advisors
			Q3		1 day	75		

Activities, Timeframes and Budgets

Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2026 –31 March 2027)	Budget per Activity R'000	Dependencies	Responsibility
Trials demonstrated	5.2.6 Number of demonstration trials conducted with farmers in order to impart knowledge and skills on farming practices	10	Q4	1	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. Organization of logistics for demonstration trials on vegetable production to be held at Mthatha dam.	530	Farmers, venues and Agricultural advisors	Director, Technicians and Agricultural Advisors
			Q1	-				
			Q2	3	Implement demonstration trial at Mthatha dam for vegetable production.	275	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		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 2026 –31 March 2027)	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.	3 days	275	Farmers, venues and Agricultural advisors	Director, Technicians and Agricultural Advisors
				Lay out of the demonstration to be implemented.	1 day		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	275	Fields, seed and fertilizers	Director, Technicians and Agricultural Advisors
				Data collection and analysis			Statistical software	
				Write reports and publication of the demonstration trial findings.			Analyzed data	
				Conduct meetings with private partners like PIONEER, NWGA, SA Nguni Stud Society,			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 2026 –31 March 2027)	Budget per Activity R'000	Dependencies	Responsibility	
Agricultural filed day	5.2.7 Number of agricultural field days conducted.	1	Q1	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.	3 day		Farmers, private partners, venues and Agricultural Advisors	Director, Technicians and Agricultural Advisors	
				Conduct meetings with relevant stakeholders					
				Organize all the necessary logistics i.e. venues, facilities & stalls, catering, invitation of speakers and relevant stakeholders, prepare material (booklets, brochures, leaflets)	1 month				
				Confirmation of invited stakeholders and speakers Conduction of agricultural field day Compiling of report	5 days 1 day 3 days	50	Farmers, private partners, venues and Agricultural advisors	Director, Technicians and Agricultural Advisors	
			Q2	1					
			Q3	-					
			Q4	-					

5.3 Sub-Programme 5.3: Research Infrastructure Support Services

Purpose: To manage, maintain and develop agricultural research infrastructure (research facilities, research farms, machinery and equipment) and to provide support services to perform research and technology transfer functions.

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2026 -31 March 2027)	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	01 April 26- 31 Mar 27	770	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	01 Sep 26- 31 Mar 2027	548	Dohne, Bathurst and Cradock	Infrastructure services
				Provide electricity and alternative energy sources	01 April 26- 01 Mar 27	530	Dohne and Satellites	Infrastructure Services
				Fire belts, veld fires. Registration of FPA, ask quotations & single source	01 Apr 26- 31 Mar 27	-	Research Section	Infrastructure Services
				Repair tractors, implements and machinery kraals/loading ramps	01 April 26- 31 Mar 27	760	Research Sections	Infrastructure Services
				Maintain roads, fences and gardens	01 April 26- 31 Mar 27	-	Research Sections	Infrastructure Services
				Maintain animal handling facilities	01 April 26- 31 Mar 27	-	Animal section	Building services

Activities, Timeframes and Budgets

Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2026 -31 March 2027)	Budget per Activity R'000	Dependencies	Responsibility
				Maintain water supply facilities and sanitation	01 April 26- 31 Mar 27	-	Research sections	Infrastructure Services
			Q2	Provide new fencing for new research trials	01 April 26- 31 Mar 27	-	Research Services	Infrastructure Services
				Prepare lands for summer feed planting of seed, irrigation, topdressing of the feed (oats/rygrass)	01 April 26- 31 Mar 27	-	Research Services	Field Services
				Maintain buildings, painting, water pipes, maintain electricity			Research sections	Infrastructure
				Repair tractors/mowers/water cuts, implements and machinery				Workshop services
				Maintain roads, fences and gardens				Workshop section
				Maintain animal handling facilities			Animal section	Building section
				Maintain water supply facilities and sanitation			Research sections	
				Stock water, reservoirs & maintain dams				
		Q3		Repair & controlled environment facilities (hydroponics, tunnels etc.)	01 April 26- 31 Mar 27	-	Crop and horticulture sections	Building section
				Maintain machinery (tractors/mowers/ water cuts: minor & major repairs/service			Research sections	Workshop services

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2026 -31 March 2027)	Budget per Activity R'000	Dependencies	Responsibility
				Repair tractors, implements and machinery			Animal section	Building section
				Maintain roads, fences and gardens				Field services
				Maintain animal handling facilities				Field services
				Maintain water supply facilities and sanitation				Field service
				Capturing records for sewerage usage			infrastructure	Field service
			7	Supply water & spray chemicals	01 April 26- 31 Mar 27	-	Research section	Field services
		Q4		Cultivation of fields, planting of seed, irrigation, topdressing of the feed & harvesting in the form of hay/silage				Workshop services
				Maintain machinery				Field services
				Maintain roads, fences and gardens				Building section
				Maintain animal handling facilities/ kraals/loading ramps				Building section
				Maintain water supply facilities and sanitation				Field services

6 PROGRAMME 6: AGRICULTURAL ECONOMIC SERVICES

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

6.1 Sub-Programme 6.1: Production Economics and Marketing Support

Purpose: To provide production economics and marketing services to agri-businesses and other clients.

Activities, Timeframes and Budgets										
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2026- 31 March 2027)	Budget per Activity R'000	Dependencies	Responsibility		
Agri-businesses and other clients supported	6.1.1 Number of Agri Businesses supported with marketing services.	921	Q1	192	Identify market opportunities for Agri-Businesses. Establish marketing services required by agribusinesses Facilitate market information dissemination	01 Apr 30 Jun	Pro-active research by Economists and demand for markets by producers	Deputy Director: Agricultural Economics Services		
			Q2	264	Facilitate market information dissemination Facilitate linkages of 59 farmers with buyers. Provide support to agribusinesses with marketing services, which include information, marketing cooperative governance, infrastructure.	01 Jul- 30 Sept 2026			Ability to fulfill terms of contract (quantity, quality and time) by producers Interest and common purpose for cooperation by producers.	Deputy Director: Agricultural Economics Services
			Q3	248	Identify market opportunities for Agri-Businesses. This will be done in all the districts.	01 Oct- 31 Dec 2026			Pro-active research by Economists and	

Activities, Timeframes and Budgets									
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2026- 31 March 2027)	Budget per Activity R'000	Dependencies	Responsibility	
				Facilitate linkage of 56 farmers with buyers.			demand for markets by producers		
				Provide support to agribusinesses with marketing services, which include information, marketing cooperative governance, infrastructure			Ability to fulfill terms of contract (quantity, quality and time) by producers		
				Identify market opportunities for Agri-Businesses. This will be done in all the districts.	01 Jan- 31 Mar 2027		Interest and common purpose for cooperation by producers and volumes to justify marketing infrastructure.	Deputy Director: Agricultural Economics Services	
				Provide support to agribusinesses with marketing services, which include information, marketing cooperative governance, infrastructure			Pro-active market research by Economists and demand for markets by producers		
				Facilitate linkage of 43 farmers with buyers			Interest and common purpose for cooperation by producers and volumes to justify infrastructure		
				Provide support to agribusinesses with financial record keeping	01 Apr 30 June 2026		The ability to fulfill terms of contract (quantity, quality and time) by producers		
				Conduct financial feasibility studies			The ability for farmers to commit in financial record keeping exercise.	Deputy Director: Agricultural Economics Services	
	6.1.2 Number of agribusinesses supported with production	384	Q1 74			1 973 681			

Activities, Timeframes and Budgets									
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2026- 31 March 2027)	Budget per Activity R'000	Dependencies	Responsibility	
	economic services			<p>Compile business plans according to the prescribed template</p> <p>Update 10 input, output prices and compile enterprise budget</p> <p>Provide support to agribusinesses with financial record keeping workshops</p> <p>Update 5 input, output prices and compile enterprise budget</p> <p>Compile business plans according to the prescribed template</p> <p>Development of financial feasibility and viability templates.</p> <p>Provide support on business plan refresher course for Agricultural economists</p> <p>Compile 5 business plans according to the prescribed template</p>	<p>01 Jul- 30 Sept 2026</p> <p>01 Oct- 31 Dec 2026</p>		<p>Ability for farmers to commit in financial record keeping exercise.</p> <p>New business opportunities or entrepreneurs aspiring to venture in a new geographical area</p> <p>Business plan development or a new enterprise.</p> <p>None.</p> <p>This activity is done as a standard operating procedure for decision making by clients</p> <p>New business opportunities or entrepreneurs aspiring to venture in a new geographical area</p>	<p>Deputy Director: Agricultural Economics Services</p> <p>Deputy Director: Agricultural Economics Services</p>	
			<p>Q2</p> <p>Q3</p>						

Activities, Timeframes and Budgets									
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2026- 31 March 2027)	Budget per Activity R'000	Dependencies	Responsibility	
Black farmers commercialized	6.1.4 Number of agricultural shows conducted to promote market access for locally produced commodities.	9	Q3	20	Identification of smallholder for Agri-BEE advisory workshops.	01 Oct- 31 Dec 2026	Commodity producers and reputable commercial partners	Deputy Director: Agricultural Economics Services	
					Conduct Agri-BEE Workshops				
			Q4	22	Identification of smallholder for Agri-BEE advisory workshops.	01 Jan- 31 Mar 2027			
					Conduct Agri-BEE Workshops				
			Q1	2	Scheduling of the agricultural shows targeted.	01 Apr 30 June 2026			
					Mobilize smallholder farmers for the attendance of agricultural shows				
			Q2	3	Hosting of agricultural shows in various District Municipalities.	01 Jul- 30 Sept 2026			
					Hosting of agricultural shows in various District Municipalities.				
			Q3	3	Hosting of agricultural shows in various District Municipalities.	01 Oct- 31 Dec 2026			
					Hosting of agricultural shows in various District Municipalities.				
Q4	1	Hosting of agricultural shows in various District Municipalities.	01 Jan- 31 Mar 2027						
		Set out criteria for a specific partnership and develop the required partnership(s)							
SA Gap certificate produced	6.1.5 Number of producers	45	Q1	-	Pre-audits of 5 agribusinesses	01 Apr- 30 June 2026	978 502		

Activities, Timeframes and Budgets									
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2026- 31 March 2027)	Budget per Activity R'000	Dependencies	Responsibility	
Government Procurement of Agricultural products (GPAP)	6.1.6 Number of agribusinesses supported to access government market.	100	7	Workshop on government procurement for agribusinesses in 2 Districts	01 Apr 30 June 2026	1 148 884	Development of the evaluation criteria for farms identified for commercialization	Director: Agricultural Economic Services	
					01 Jan- 31 Mar 2027				Assessment reports, identifying various farm levels
					Final audits of 14 agribusinesses.				
					Final audits of 5 agribusinesses				One on one sessions of 5 agribusinesses
	supported with SA Gap certification.			Final audits of 5 agribusinesses					
			Q2	Pre-audits of 10 agribusinesses. Final audits of 10 agribusinesses	01 Jul- 30 Sept 2026				
			Q3	Pre-audits of 2 agribusinesses Final audits of 16 agribusinesses 6 SA GAP workshops	01 Oct- 31 Dec 2026				
			Q4	Final audits of 14 agribusinesses.	01 Jan- 31 Mar 2027				

Activities, Timeframes and Budgets												
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2026- 31 March 2027)	Budget per Activity R'000	Dependencies	Responsibility				
Increased Exports	6.1.7 Number of agribusinesses supported to increase exports	50	Q2	3	Government market Workshops for agribusiness in 2 Districts	01 Jul- 30 Sept 2026	791 777	Agreements on intervention packages	Director: Agricultural Economic Services			
			Q3	3	Government market Workshops for agribusiness in 2 Districts	01 Oct- 31 Dec 2026		Exploration of market requirements Cooperation of smallholder farmers on Financial record keeping program	Director: Agricultural Economic Services			
			Q4	87	Linkage of demand aggregators to the ECRDA database	01 Jan- 31 Mar 2027		Implementation of marketing services Availability of business plan Properly kept financial records	Director: Agricultural Economic Services			
			Q1	-	Collaborate with ECDC (Export Desk) Planning of annual export interventions	01 Apr 30 Jun 2026		Access to the ECDC plans for the 2026/27 financial year.	Director: Agricultural Economic Services			
			Q2	-	Workshops with International traders.	01 Jul- 30 Sept 2026		Cooperation of smallholder farmers on export market workshops	Director: Agricultural Economic Service			
			Q3	-	Assist agribusinesses to exhibit in international expos.	01 Oct- 31 Dec 2026		Cooperation of smallholder farmers on export market workshops	Director: Agricultural Economic Service			
			Q4	50	Workshops with International traders.	01 Jan- 31 Mar 2027		Cooperation of smallholder farmers on export market workshops	Director: Agricultural Economic Service			

Activities, Timeframes and Budgets									
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2026- 31 March 2027)	Budget per Activity R'000	Dependencies	Responsibility	
Black farmers commercialised	6.1.8 Number of black farmers assisted for commercialization through targeted support	100	Q1	-	Business compliance capacitation Market access Blended finance planning	01 Apr- 30 June 2026	20 000	New business opportunities or entrepreneurs aspiring to venture in a new geographical area	Deputy Director: Agricultural Economics Services
				Q2	-	Financial record keeping Business planning Blended disbursements RED hub refurbishment plan			
			Q3	-	RED hub refurbishment reports Blended finance reports	01 Oct- 31 Dec 2026		Producers actively in farming	Deputy Director: Agricultural Economics Services
				Q4	100	RED hub refurbishment reports Blended finance reports		01 Jan- 31 Mar 2027	Producers actively in farming

6.2 Sub-Programme 6.2: Agro-Processing Support

Purpose: To facilitate and support agro-processing initiatives to ensure participation in the value chain.

Activities, Timeframes and Budgets										
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2026- March 2027)	Budget per Activity R'000	Dependencies	Responsibility		
Agri-business supported	6.2.1 Number of clients supported with agro-processing initiatives.	100	Q1	Workshops on Agro-processing	01 Apr-30 Jun	-	Records of input supplies, market requirements and financial performance	Director: Agro-processing and Commodity groups		
			Q2	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			
				Facilitate the identification of the market for the processed product	01 Jul- 30 Sept 2026	-	Pro-active market research by Economists and demand for markets by producers	Director: Agro-processing and Commodity groups		
				Conduct feasibility study for the optimum utilisation of RED hubs			Potential production volumes and capacity of the plant			

Activities, Timeframes and Budgets									
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2026- March 2027)	Budget per Activity R'000	Dependencies	Responsibility	
				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	Facilitate the identification of the market for the processed product	01 Oct- 31 Dec 2026	-	Pro-active market research by Economists and demand for markets by producers	Director: Agro-processing and Commodity groups	
				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		
			Q4	Facilitate the identification of the market for the processed product	01 Jan- 30 Mar 2027	-	Pro-active market	Director: Agro-processing and	

Activities, Timeframes and Budgets										
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2026- March 2027)	Budget per Activity R'000	Dependencies	Responsibility		
				Facilitate the implementation of the compliance support.			research by Economists and demand for markets by producers Compliance requirements for agro-producers and identification of non-conformances	Commodity groups		

6.3 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.

Output		Output Indicator	Annual Targets	Quarterly Targets		Activities	Timeframes (1 April 2026- March 2027)	Budget per Activity R'000	Dependencies	Responsibility
Economics Reports	6.3.1	Number of economic reports compiled.	36	Q1	9	Data collection, database updates, initial analysis, compilation of 9 reports	01 April- 30 June 2026	453 398	Availability of macro-economic data mining packages eg. Quantec easy data, relevant and reliable statistical packages such as SPSS DoA publication platforms	Deputy Director: Agricultural Economics Services
				Q2	9	Expanded commodity analysis, policy-aligned reporting, compilation of 9 reports	01 July – 30 Sept 2026			
				Q3	9	Peak reporting period, sector reviews, dashboards, compilation of 9 reports	01 Oct – 31 Dec 2026			
				Q4	9	Annual reviews, consolidation, final analysis, compilation of 9 reports	01 Jan-31 March 2027			

7 PROGRAMME 7: AGRICULTURAL EDUCATION AND TRAINING

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

7.1 Sub-Programme 7.1: Higher Education and Training

Purpose: To provide and facilitate structured and vocational agricultural education and training programmes aimed at equipping beneficiaries with knowledge, practical skills and innovation necessary to enhance productivity, sustainability and competitiveness within the agricultural sector.

Activities, Timeframes and Budgets									
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2026 – 31 March 2027)	Budget per Activity R'000	Dependencies	Responsibility	
Skilled participants and employable graduates in the sector	7.1.1 Number of students graduated with Agricultural qualification.	155	Q1	Offer theoretical and practical training	April to June 2026		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 to Sep 2026		Students meeting minimum performance requirements for progressing to graduating	Moderation and supplementary exams Availability of placements	Principal: Fort Cox Principal: TARDI
				Conduct continuous assessments of students performance					
				Conduct semester examinations					
			Q3	Process and issue results	Oct – Dec 2026		Organise and implement experiential training	Students meeting minimum performance requirements for progressing to graduating	Principal: Fort Cox Principal: TARDI
				Offer theoretical and practical training					

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes (1 April 2026 – 31 March 2027)	Budget per Activity R'000	Dependencies	Responsibility
				Conduct continuous assessments of students performance			Students meeting minimum performance requirements for progressing to graduating	Principal: Fort Cox
			Q4	Offer theoretical and practical training	Jan – March 2027		Students meeting qualification requirements, progressing to graduating, minimum quality assurance of standards, number of students meeting compliance towards graduating	Principal: TARDI Cox
				Conduct continuous assessments of students performance			Student meeting minimum performance requirements for progressing to graduate	Principal: TARDI Cox
				Conduct semester examinations				
				Process and issue results			Graduation list	

7.2 Sub-Programme 7.2: Agricultural Skills Development

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

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per Activity R'000	Dependencies	Responsibility
Skilled Producers.	7.2.1 Number of participants trained in skills development programmes in the sector	3 000	Q1	Conduct pre-training assessment visits for non-accredited trainings. Assess state of readiness to conduct training in respect of project beneficiaries, and training sites Develop training specifications, advertise and procure training materials/requisites and services. Implementation of training plan Monitor the implementation of the training plan	April to June 2026	785	Approved CASP project list and approved Business Plan. Transport and accommodation for SDCs and training officers.	Director: AET& QA
			Q2	Conduct pre-training assessment visits for non-accredited trainings. Assess state of readiness to conduct training in respect of project beneficiaries, and training sites. Implementation of the training plan Monitor the implementation of the training plan				
			Q1					
			Q2		July – Sep 2026	1 963	Transport and accommodation for SDCs and training officers, readiness on the part of the sector beneficiaries and their availability for training	Director: AET& QA
							Approved CASP project list and approved Business Plan. Transport and accommodation for SDCs and training officers.	
							Transport and accommodation for SDCs and training officers, readiness on the part of the sector	

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per Activity R'000	Dependencies	Responsibility
				<p>Screen the skills development interventions' applicants.</p> <p>Conduct skills audit of farmers and youth for training for preliminary CASP and equitable share projects</p> <p>Collate skills data, collate and develop capacity building/ training needs report</p>			<p>Applications for the skills development programme interventions.</p> <p>Transport and accommodation for SDCs and training officers, readiness on the part of the sector beneficiaries and their availability for training</p> <p>Organised skills audit data. Computers</p>	Director: AET& QA
			<p>Q4 300</p>	<p>Conduct post-training assessment visits to identify gaps and effectiveness of training jointly with extension services</p> <p>Conduct pre-training assessment visits for accredited and/or non-accredited training.</p> <p>Assess state of readiness to conduct training in respect of project beneficiaries, and training sites.</p> <p>Implementation of the training plan</p> <p>Monitor the implementation of the training plan</p> <p>Conduct design and implementation evaluations.</p>	January – March 2027	490	<p>Approved training plan</p> <p>Transport and accommodation for SDCs and training officers, readiness on the part of the sector beneficiaries and their availability for training</p>	Director: AET& QA
							Approved Provincial CASP list, approved CASP business plan	

Activities, Timeframes and Budgets									
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per Activity R'000	Dependencies	Responsibility	
Enhanced Farming Business acumen	7.2.2 Number of farmers capacitated on commercialization program	100	Q1	Develop the training plan for 2027/2028	April to June 2026	236	Approved Provincial CASP list, approved CASP business plan	Director AET & QA	
				Source the list of identified farms through district offices			Commodity groups working groups		
				Conduct skills audit of the farming units submitted			Transport and accommodation for SDCs and Head Office Officials		
				Collate skills data, collate and develop capacity building/ training needs report					
				Initiate partnership with industry partners					
				Formulate TOR for the partnerships					
				Develop a capacity building plan for the prioritized farms and recommended training					
			Q2	Conduct pretraining assessment visits for the capacity building program	July to Sep 2026	236	Transport and accommodation for SDCs and Head Office Officials		
				Implement capacity building program to the farms for commercialization					
				Monitor the interventions implemented			Approved TOR and capacity building plan		
			Q3	Implement capacity building program to the farms for commercialization	Oct to Dec 2026	-	Approved TOR and capacity building plan		
				Monitor the interventions implemented					

Activities, Timeframes and Budgets									
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per Activity R'000	Dependencies	Responsibility	
Capacitated unemployed graduates	7.2.3 Number of youths supported towards entrepreneurial development	140	Q4	-	Implement capacity building program to the farms for commercialization Monitor the interventions implemented Conduct design and implementation evaluations.	January to March 2027	236	Approved TOR and capacity building plan Transport and accommodation for SDCs and Head Office Officials	Director AET & QA
			Q1	-	Placement of graduates to respective farms Conduct induction workshops for exposure to the graduate programme' goals, human resources and farm operations related aspects	April to June 2026	3 711	Placement of qualifying interns on commercial farms and agricultural businesses Payment of monthly stipend Placement of qualifying interns on commercial farms and agricultural businesses Payment of monthly stipend	Director: AET&QA
			Q2	-	Monitor the implementation of respective farms' learning schedules and alignment to the programme's framework Exposure to New Venture Creation Courses Facilitate the development of graduates' business plans	July to Sep 2027	4 029	Submission of learning schedules and or business plans with detailed productions by respective farms/ agricultural businesses. Renewed working relations/ SLA with NIMU Business School Provision of relevant workshop by Agricultural Economics Services for the graduates to attain the business plan development skill.	
			Q3	-	Monitor the implementation of respective farms' learning schedules and alignment to	Oct to Dec 2026	4 029	Submission of learning schedules and or business plans with detailed productions by respective farms/ agricultural businesses.	

Activities, Timeframes and Budgets								
Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Timeframes	Budget per Activity R'000	Dependencies	Responsibility
				the programme's framework. Exposure to New Venture Creation Courses Facilitate the development of graduates' business plans.			Renewed working relations/ SLA with NMU Business School Provision of relevant workshop by Agricultural Economics Services for the graduates to attain the business plan development skill.	
			Q4	Exposure to New Venture Creation Courses Monitor the implementation of respective farms' learning schedules and alignment to the programme's framework. Facilitate the development of graduates' business plans.	Jan to March 2027	4 029	Renewed working relations/ SLA with NMU Business School Submission of learning schedules and or business plans with detailed productions by respective farms/ agricultural businesses Provision of relevant workshop by Agricultural Economics Services for the graduates to attain the business plan development skill.	Director: AET&QA

8 PROGRAMME 8: RURAL DEVELOPMENT

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

8.1 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 2026 -31 March 2027)	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	Facilitate establishment of projects Steering Committee and sitting thereof Sign SLA with ECRDA. Facilitate the transfer of funds to ECRDA	April to June 2026	49 507	ECRDA DoA Personnel	Socio Economic Research Directorate
			Q2	Analyse ECRDA performance report, align it with DRDAR monitoring tool and make recommendations to improve production efficiency of the Agency. Facilitate the transfer of funds to ECRDA				
			Q3	Sitting of Steering Committee and reporting on progress				
			Q4	Analyse ECRDA performance report, align it with DRDAR monitoring tool and make recommendations to improve production efficiency of the Agency				
					July to Sept 2026	49 507		