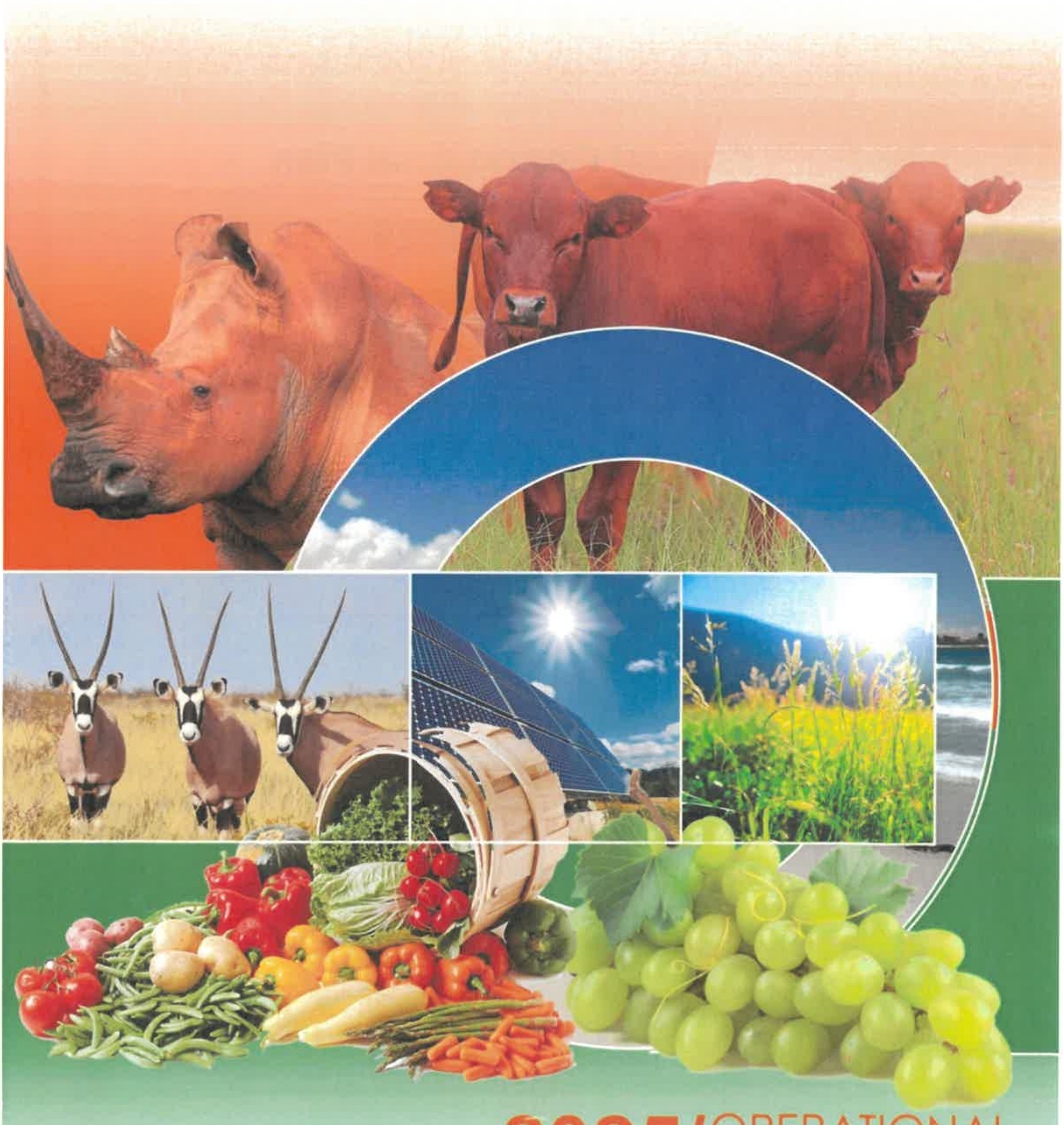
agriculture, environmental affairs,
land reform and rural development

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



2025/2026 OPERATIONAL PLAN

Annual Operational Plan
for 2025/2026

Official Sign-Off

It is hereby certified that this Annual Operational Plan:

- Was developed by the management of the Department of Agriculture, Environmental Affairs, Rural Development and Land Reform, under the guidance of Acting Accounting officer: Adv. T Binase.

- Takes into account all the relevant policies, legislation and other mandates for which the Department of Agriculture, Environmental Affairs, Rural Development and Land Reform, is responsible.

- Accurately reflects the Impact and Outcomes which the Department of Agriculture, Environmental Affairs, Rural Development and Land Reform will endeavour to achieve as committed to in the Annual Performance Plan for 2025/26.

N Moletsane Signature: Date: 24/03/2025.
Chief Director: Agricultural Development Services

P Kegakilwe Signature: Date: 27/03/25
Chief Director: Agricultural Technical Services

T Sibhono Signature: Date: 27/03/2025
Chief Director: Environment and Nature Conservation

M Ndzilili Signature: Date: 27/03/2025
Chief Director: Corporate Services

B Motaung Signature: Date: 27/03/2025
Programme Manager: Human Resource Management

L Mphatsoane Signature: Date: 27/3/25
Acting Programme Manager: Financial Management

P Kegakilwe Signature: Date: 2025/03/27
Acting Programme Manager: Sustainable Resource Use and Management

L Senosi Signature: Date: 27/03/25
Programme Manager: Agricultural Producer Support and Development

M Letsie Signature: Date: 27/3/25
Programme Manager: Veterinary Services

P Kegakilwe Signature: Date: 27/3/2025
Acting Programme Manager: Research and Technology Development Services

D Kekana Signature: Date: 27/3/25
Programme Manager: Agricultural Economics Services

S Bonokwane Signature: Date: 27/03/2025
Programme Manager: Rural Development

O Gaoraelwe Signature: Date: 27/03/25
Sub-Programme Manager: Compliance and Enforcement

B Fisher Signature: Date: 27/03/25
Sub-Programme Manager: Environmental Quality Management

A Abrahams Signature: Date: 28/03/2025
Sub-Programme Manager: Biodiversity Management

M Dawood **Acting Chief Financial Officer**	Signature:		Date:	27/03/2025
RL Banda **Head official responsible for Planning**	Signature:		Date:	27/03/2025
Adv T Binase **Acting Accounting Officer**	Signature:	31/03/2025	Date:	31/03/2025

PROGRAMME 1: ADMINISTRATION

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

The programme consists of four sub-programmes:

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

Sub-Programme 1.1 Office of The MEC: The purpose of the sub-programme is to render advisory, secretarial, administrative and office support services to the MEC, including parliamentary liaison services.

There are no programme performance indicators for sub-programme 1.1. The Office of the MEC provides support services in support of all outcome.

Sub-Programme 1.2 Senior Management: The purpose of the sub-programme is to render oversight of compliance with legislative requirements and governance framework and overall management of the department.

Overall management of the department including HOD, senior managers and managers of the regions or districts.

CHIEF DIRECTORATE: STRATEGIC MANAGEMENT

Activities, timeframes and budgets

Output	Output Indicator	Annual Target	Quarterly target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
Quarterly Performance Report	Number. of Quarterly performance reports produced	4	Q1: 1 Q2: 1 Q3: 1 Q4: 1	• Issue reporting templates to all directorates • Performance Reviews by all Programmes • Consolidate the Performance report • circulate prepopulated template to programmes • Consolidate the Performance reports • Population of the Electronic Quarterly Reporting System (eQPRs) • Population of provincial Performance Information Management System (PIMS)	Quarterly • Apr 25-Jun 25 • Jul 25-Sept 25 • Oct 25-Dec 25 • Jan 26-Mar 26	**Budget:** R100 000 **Cost Drivers:** • S&T • Telephone • Stationary	Line–function directorates	Manager: Institutional Performance

Output	Output Indicator	Annual Target	Quarterly target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
Annual Performance Report	Annual Performance Report produced	1	Q2: 1	• Coordinate the development of Annual Performance reports • Consolidated section A-E of the APR • Population of the Electronic Quarterly Reporting System (Pre-Audited data) • Population of the Electronic Quarterly Reporting System (Audited data) • Submit to AGSA for audit • Respond to audit findings and all audit related queries • Submit for approval to HOD and MECs office • Facilitate the process of printing of the Annual Report	Annually Apr 25-Sept 25	**Budget:** R250 000 **Cost Drivers:** • Printing • S&T • Telephone • Stationary	• Line–function directorates • AGSA	Manager: Institutional Performance
Monitoring reports	No. of Monitoring reports produced	1	Q4: 1	• Develop a monitoring plan • Submit for Approval by HoD • Development of data collection tools	Annually Jan 26-Mar 26	**Budget:** R200 000 **Cost Drivers:** • Accommodation • S&T • Telephone • Stationary	Line–function directorates	Manager: Institutional Performance

Output	Output Indicator	Annual Target	Quarterly target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				• Collect monitoring data • Analyse and produce monitoring reports • Disseminate reports to management				
Performance Verification Reports	No. Performance Verification Reports	4	Q1: 1 Q2: 1 Q3: 1 Q4 :1	• Collate and verify Portfolio Evidence • Discuss and resolve findings • Produce the VPI • Disseminate reports to management	Quarterly • Apr 25-Jun 25 • Jul 25-Sept 25 • Oct 25-Dec 25 • Jan 26-Mar 26	**Budget:** R20 000 **Cost Drivers:** • Telephone Stationary	Line –function directorates	Manager: Institutional Performance
Annual Performance Plan	Annual Performance Plan developed	1	Q2-3: Draft report	• Review existing APP • Conduct planning workshops • Strategic Planning session • Develop 1st Draft APP submitted to OTP	Quarterly Jul 25-Oct 25	R250 000 (*Indicative budget*) **Cost Drivers:** • Strategic Planning Session • S&T	• Line–function directorates • Office of the HoD • Office of the • MECs • OTP • DPME • DALRRD • DFFE	Manager: Strategic Management and planning
			Q4: 1	• Discuss and Incorporate Feedback from, DALRRD, DFFE, DPME and OTP • Consolidate final inputs • Submit for approval to HOD and MECs office	Annually Jan 26-Mar 26			
Operational Plan	Operational Plan developed	1	Q4: 1	• Workshops with all programmes	Annually Jan 26-Mar 26		• Line–function directorates	Manager: Strategic

Output	Output Indicator	Annual Target	Quarterly target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				• 1st Draft Operational Plan • Disseminate • Consultation with Managers • Finalise Operational Plan			• Office of the HoD	Management and planning
Evaluation Study on Smallholder producers	Evaluation study on Smallholder producers support conducted	1	Q2:1	• Data collection • Data analysis • Compilation of the report	Bi-Annually Apr 25 – Mar 26	R200 000	• Line-function directorates • Office of the HoD • OTP	Chief Director :Strategic Management
DAERL database of policies, Framework and Standard Operating Procedures	DAERL database of policies policies, Framework and Standard Operating Procedures approved	Approved database	Analysis Report generated: Q1: 1 Q2: 1 Q3: 1 Q4: 1	• Consult line function to confirm the policies, Frameworks and Standard Operating Procedures • Analyse DECs decision and minute to track approved Policies and Legislation. • - Develop a database of all approved Policies, SOP and Framework of the Department • Submit the list to HoD for approval	Quarterly • Apr 25-Jun 25 • Jul 25-Sept 25 • Oct 25-Dec 25 • Jan 26-Mar 26	Compensation of employees	• DEC • HoD • OTP	ASD: Policy and Analysis
Raise awareness on	Number of gender forum	4	Q1: 1 Session Q2: 1 Session	• Facilitate training/workshop	Quarterly • Apr 25-Jun 25	*R100 000 (Indicative budget)*	• GFM members	GFP

Output	Output Indicator	Annual Target	Quarterly target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
gender mainstreaming	meeting coordinated		Q3: 1 Session Q4: 1 Session		• Jul 25-Sept 25 • Oct 25-Dec 25 • Jan 26-Mar 26	**Cost Drivers:** • Accommodation • Venue & Equipment • S&T • Consumables		
Gender Mainstreaming programmes reports	Number of gender mainstreaming programmes reports developed	18 Reports	Q1:1 Q2:1 Q3:1 Q4:1	**Gender equality strategic framework (GESF Report)** • Compile Annual Report • Submit to HOD for approval **Quarter 2-4** • Promote gender awareness • Capacity development programmes • Conduct gender forum meeting • Circulate the template for inputs • Consolidate inputs • Compile GESF Report • Submit for approval to HOD	Quarterly • Apr 25-Jun 25 • Jul 25-Sept 25 • Oct 25-Dec 25 • Jan 26-Mar 26		• All Directorates • Office of the Premier	Gender focal Person
			Q1:1 Q2:1 Q3:1 Q4:1	• **Job Access Strategic Framework (JASF Report)** • Compile Annual Report • Submit to HOD for approval **Quarter 2-4** • Raise disability awareness	Quarterly • Apr 25-Jun 25 • Jul 25-Sept 25 • Oct 25-Dec 25 • Jan 26-Mar 26		• All Directorates • Office of the Premier	Gender focal Person

Output	Output Indicator	Annual Target	Quarterly target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				• Circulate the template for inputs Consolidate inputs • Compile JASF Report • Submit for approval to HOD				
			Q1:1 Q2:1 Q3:1 Q4:1	**Gender Based Violence & Femicide Report** • Compile Annual Report • Submit to HOD for approval **Quarter 2-4** • Promote Awareness • Capacity Development programmes • Circulate the template for inputs • Consolidate inputs • Submit for approval to HOD	Quarterly • Apr 25-Jun 25 • Jul 25-Sept 25 • Oct 25-Dec 25 • Jan 26-Mar 26		• All Directorates • Office of the Premier	Gender focal Person
			Q1:1 Q2:1 Q3:1 Q4:1	**Environment Sector Gender Report** • Compile Annual Report • Submit to HOD for approval **Quarter 2-4** • Circulate the template for inputs • Consolidate inputs	Quarterly • Apr 25-Jun 25 • Jul 25-Sept 25 • Oct 25-Dec 25 • Jan 26-Mar 26		• All Directorates • DFFE	Gender focal Person

Output	Output Indicator	Annual Target	Quarterly target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				• Submit for approval to HOD				
			Q3:1	**HOD's 8 Principles Report** • Convene meeting for HOD and senior managers • Circulate the template for inputs • Consolidate inputs • Submit for approval to HOD	Annually Oct 25-Dec 25		• All Directorates • Office of the Premier	
			Q1:1	**White Paper on the Rights of People with Disabilities Report** • Circulate the template for inputs • Consolidate inputs • Submit for approval to HOD	Annually Apr 25 – Mar 26		• All Directorates • Office of the Premier	Gender focal Person
Gender mainstreaming plans	Gender mainstreaming plans developed (2)	2	Q1:1	**Job Access Strategic Framework (JASF Plan)** • Consult people living with disability • Raise disability awareness • Circulate the template for inputs • Consolidate inputs • Compile JASF Plan • Submit for approval to HOD	Annually Apr 25 – Mar 26	• n/a	• All Directorates • Office of the Premier	Gender Focal persons
			Q1:1	**Gender Equality Strategic Framework (GESF plan)**	Annually Apr 25 – Mar 26	• n/a	• All Directorates • Office of the Premier	Gender Focal persons

Output	Output Indicator	Annual Target	Quarterly target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				• Promote gender awareness • Capacity development programmes • Conduct gender forum meeting • Circulate the template for inputs • Consolidate inputs • Compile GESF Plan • Submit for approval to HOD				
Coordination of Oversight reports	Number of Oversight reports developed	4 reports	Q1:1 Q2:1 Q3:1 Q4:1	**SCOPA reports** • Circulate the template for inputs • Consolidate inputs • Compile report • Submit for approval to HOD	Quarterly • Apr 25-Jun 25 • Jul 25-Sept 25 • Oct 25-Dec 25 • Jan 26-Mar 26	• n/a	• All Directorates • Office of the • HoD	Manager: Strategic Support
		4 reports	Q1:1 Q2:1 Q3:1 Q4:1	**Economic and Social Transformation Committee** • Circulate the template for inputs • Consolidate inputs • Compile report • Submit for approval to HOD	Quarterly • Apr 25-Jun 25 • Jul 25-Sept 25 • Oct 25-Dec 25 • Jan 26-Mar 26	• n/a		
		4 reports	Q1:1 Q2:1 Q3:1 Q4:1	**PSC reports** • Circulate the template for inputs • Consolidate inputs • Compile report • Submit for approval to HOD	Quarterly • Apr 25-Jun 25 • Jul 25-Sept 25 • Oct 25-Dec 25 • Jan 26-Mar 26	• n/a		

Output	Output Indicator	Annual Target	Quarterly target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
		4 reports	Q1:1 Q2:1 Q3:1 Q4:1	**Commitments Report** (SOPA&MECs Budget Speech commitments) • Circulate the template for inputs • Consolidate inputs • Compile report • Submit for approval to HOD	Quarterly • Apr 25-Jun 25 • Jul 25-Sept 25 • Oct 25-Dec 25 • Jan 26-Mar 26	• n/a		

OFFICE OF THE HOD

Activities, timeframes and budgets

Output	Output Indicator	Annual Target	Quarterly target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
Functional Ethics committee (outcome 1)	A functional Ethics Committee	1	Q1	• Ethics officer and the Ethics committee duly appointed by the Accounting Officer (Section 23(3) Public Service Regulations, 2016 • Communicating the code of conduct to new and existing employees. • Review and approved governance documents (i.e. Ethics policy, strategy, etc.)	Annually Apr 25-Jun 25	Goods & Services: R226,260.33 **Cost Drivers:** • Training and development • Awareness workshops • Transport & Accommodation • S&T	• Office of the HoD • Internal and External members • Internal Audit • Audit Committee • AGSA	Manager Organisational Risk & Integrity Management. Ethics Officer Risk Officer
		4	Q1-Q4	• Functional ethics committee. Convene quarterly meetings and ethics risk assessment. • Monitoring and reporting	Quarterly • Apr 25-Jun 25 • Jul 25-Sept 25 • Oct 25-Dec 25 • Jan 26-Mar 26			
Remunerative Work Outside Public Service approved	% Of remunerative Work Outside Public Service approved	100%	Q1-Q4	• Processing of applications for remunerative work • Submission of applications to the MEC for approval	Annually Apr 25-Mar 26	Goods & Services: R226,260.33 **Cost Drivers:** • Training and development • Awareness workshops • Transport & Accommodation • S&T	• Executive Authority • Ethics Officer • Ethics committee • All employees	Ethics Officer

Output	Output Indicator	Annual Target	Quarterly target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
Financial Disclosure system	E-Disclosure facilitated.	100%	Annually	• Facilitate e-Disclosure for all designated employees	Annually Apr 25–Jul 25	Internet connection	All designated employees.	Ethics Officer SIU
	Lifestyle Audit conduced	1		• Conduct lifestyle audits • Compile lifestyle audit report	Annually Apr 25-Mar 26			
Management acts on risk reports and mitigation plans.	Facilitate Risk Management in the Department	4	Q1-4	• Minutes management meetings reflecting engagement on risk information and action taken. • Compile RMC report signed by the RMC chairperson.	Quarterly • Apr 25-Jun 25 • Jul 25-Sept 25 • Oct 25-Dec 25 • Jan 26-Mar 26	Goods & Services: R226,260.33 **Cost Drivers:** • Training and development • ICT • Machinery & equipment • Stationary • Transport & Accommodation	Organisational Risk & Integrity Management	Manager Organisational Risk & Integrity Management. Accounting Officer
Departmental Risk Management Committee.	Functional RMC established	100%	Q1	• Appoint RMC members duly appointed by the Accounting Officer (PFMA Section 38(1)(a)(i); 51 (1) (a) (i); Section 27.2 of National Treasury Regulations,2005 and Public Sector Risk Management Framework, 2010).	Annually Apr 25-Jun 25	Goods & Services: R226,260.33 **Cost Drivers:** • Training and development • ICT • Office equipment • Transport & Accommodation • S&T	• Accounting Officer • External and internal members.	Manager Organisational Risk and Integrity Management. RMC secretariat.
		4		• Approved/signed minutes of RMC meetings.	Quarterly • Apr 25-Jun 25			

Output	Output Indicator	Annual Target	Quarterly target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				• Risk management report signed by the RMC chairperson.	• Jul 25-Sept 25 • Oct 25-Dec 25 • Jan 26-Mar 26			
Risk management plan and policy	Approved risk management policy	1	Q1	• Review the risk management policy. • Submit policy for approval.	Annually Apr 25-Jun 25	n/a	• RMC • Accounting Officer.	Manager Organisational Risk and Integrity Management.
	Approved Risk Management plan	1		• Review the risk management plan. • Submit plan for approval				
Risk management process	Risk register compiled	1	Quarterly	• Perform risk assessment process. • Monitor the strategic, operational and emerging risks (Section 38(1)(a); 51 (1) (a) (i); Section 77 of the PFMA and Public Sector Risk Management Framework (2010)	Quarterly • Apr 25-Jun 25 • Jul 25-Sept 25 • Oct 25-Dec 25 • Jan 26-Mar 26	Goods & Services: R226,260.33 **Cost Drivers:** • Training and development • ICT • Office equipment • Transport & Accommodation • S&T		Manager Organisational Risk and Integrity Management.

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

Provide information technology support, internal and external communications of the department through various platforms to all stakeholders.

Activities, timeframes and budgets

Outputs	Output Indicator	Annual Target	Quarterly Targets	Key Activities	Time Frames	Budget per activity	Dependencies	Responsibility
Performance agreement and personal development plan signed and submitted to HR	Percentage of Performance Agreements and Personal Development Plans signed and submitted to the relevant HR components by due date	100% compliance by all eligible employees	Q1: 100%	• Coordinate the signing of PA's for all officials • Capture performance agreements • Collate Bi-annually assessment forms • Coordinate the signing of PA's for SMS • Monitor compliance	Apr 25-May 25	**Budget:** R300 000.00 **Cost drivers:** Transport Accommodation Stationary S&T	• All directorates • Senior Managers • Cooperation of line function	HRM&D Management
Employees assessment captured on Persal system	Percentage of employees' assessment captured on Persal system on time	100% compliance by all eligible employees	Q2: 100%	• Coordinate the submission of mid-term assessments • Capture assessment score on Persal	Jul 25-Sept 25			
PMDS reports	5 reports	5 reports	Q1:1 Q2:1 Q3:1 Q4:1	• Training on amends of EPMDS policy • Facilitate EPMDS moderation processes • Produce overall quarterly	Quarterly • Apr 25-Jun 25 • Jul 25-Sept 25 • Oct 25-Dec 25 • Jan 26-Mar 26			
			Q4:1	• Produce overall annual reports of performance	Jan 26-Mar 26			

Outputs	Output Indicator	Annual Target	Quarterly Targets	Key Activities	Time Frames	Budget per activity	Dependencies	Responsibility
HRD Strategy Implementation Plan Developed	HRD Plan to be approved by DPSA/OTP	HRD Implementati on Plan Approved	Q1:1	• Develop HRD annual plan by consulting with relevant stakeholders • Submit to HOD for approval • Submit to OTP/DPSA for compliance	May 2025	**Budget:** R5 000.00 **Cost drivers:** Career Awareness Stationary Data projector S&T Accommodation Catering	Line Managers	HRM&D Management
Employees bursaries awarded in line with departmental policies	Number of bursaries awarded in line with priorities	35	Report on student progress per semester	• Payment of tuition fees • Review students' progress and report • Issue circular on the advertisement of bursaries • Receive and capture bursary applications • Arrange bursary committee meeting • Award bursaries to internal employees	Bi-annual	**Budget:** R700 000.00	Bursary committee members	
Employees trained in line with the departmental skills priorities	Number of employees trained in line with the departmental skills priorities			• Analyse and align WSP to the allocated budget • Compile training calendar for 2025/26. • Appointment of Service provider • Conduct training • Submit monthly and quarterly Report to Skills Development Committees on the training conducted	Annually Apr 25 – Mar 26	**Budget:** R100 000.00	• Line Managers • SCM • Finance	HRM&D Management

Outputs	Output Indicator	Annual Target	Quarterly Targets	Key Activities	Time Frames	Budget per activity	Dependencies	Responsibility
				• Conduct the impact analysis on the conducted training • Submit attendance registers to SDF				
Implement Internship Programme for DAERL	Number of interns placed			• Conduct recruitment and selection • Appointment of interns • Induction Programme for interns	Annually Apr 25 – Mar 26	**Budget:** R850 000.00	• Line Managers • SCM • Finance	HRM&D Management
Retention policy	Number of Intervention for Staff retention	1	Q2	• Issuing of policy guidelines in respect with retention policy • Policy circulated to employees • Policy workshopped to internal stakeholders • Presentation to senior management • Approval of policy	30 Sept 2025	**Budget:** R100 000.00 Workshop Catering	• Line Managers • Employ and Union inputs • Policy Unit • Finance	HR Corporate Service Management
Reasonable accommodation policy for people with disability	Number of planned interventions with regard to adhering to policy in terms of facilities (adequate access, acoustics,)	1	Q3	• Issuing of policy guidelines in cooperation with reasonable accommodation for people with disabilities • Policy circulated to employees • Policy workshopped with internal stakeholders • Presentation to senior management • Approval of policy	30 Sept 2025	**Budget:** R200 000.00 Workshop Catering and Maintenance	• Line Managers • Employ and Union inputs • Policy Unit • Finance	HR Corporate Service Management Strategic Management
Policy on safe and violent free workplace	Number of surveys to analyse the workplace environment	1	Q4	• Issuing of policy guidelines in respect of violence free workplace	30 March 2026	**Budget:** R50 000.00 Workshop Catering	• Line Managers • EHW	HR Corporate Service

Outputs	Output Indicator	Annual Target	Quarterly Targets	Key Activities	Time Frames	Budget per activity	Dependencies	Responsibility
				• Policy circulated to employees • Policy workshopped with internal stakeholders • Approval of policy • Senior Management Meeting • Approval			• Employ and Union inputs • Gender • Policy Unit • Finance	Management
Work skills Plan	Work skills Plan (WSP) approved by DPSA	Proof of submission to PSETA	Q1:1	• Skills audit • Training needs analysis • Consolidate inputs • Submit plan to training committee for approval • Submit to OTP and PSETA for compliance	May 2025	**Budget:** R60 000.00 **Cost drivers:** Workshops Stationary Laptop S&T Accommodation Catering	• Line Managers • Employees	HRM&D Management
Raise awareness on labour relations matters	Number of awareness sessions conducted	4	Sessions conducted: Q1: 1 Q2: 1 Q3: 1 Q4: 1	• Facilitate training/workshop	Quarterly • Apr 25-Jun 25 • Jul 25-Sept 25 • Oct 25-Dec 25 • Jan 26-Mar 26	Budget: R200 000.00	• Employees	AD: Employee Relations
Ensure the functioning of the Employment Equity consultative structures	Number of Employment equity consultative structure reports produced	4 Employment equity consultative structure reports produced	Reports produced: Q1: 1 Q2: 1 Q3: 1 Q4: 1	• Coordination of quarterly meetings • Coordination of quarterly National Employment Equity Consultative (reports	Quarterly • Apr 25-Jun 25 • Jul 25-Sept 25 • Oct 25-Dec 25 • Jan 26-Mar 26	R50 000.00	• Employees	HRM

Outputs	Output Indicator	Annual Target	Quarterly Targets	Key Activities	Time Frames	Budget per activity	Dependencies	Responsibility
Employee Health Risk Management	Number of Pre-Retirement support sessions co-facilitated	8 Pre-Retirement support sessions	Sessions: Q1:2 Q2:2 Q3:2 Q4:2	• Coordination and co-facilitation of Pre-Retirement support sessions with GEPF, Lyra Wellbeing & HRA	Quarterly • Apr 25-Jun 25 • Jul 25-Sept 25 • Oct 25-Dec 25 • Jan 26-Mar 26	R20 000.00	Availability of budget and participants	EHW
	Number of health promotion and educational sessions conducted	12 articles and 4 presentation s	Articles (A) Presentation s (P): Q1: 3(A)&1(P) Q2: 3(A)&1(P) Q3: 3(A)&1(P) Q4: 3(A)&1(P)	• Conduct research on health-related topics and circulate to staff • Conduct awareness on HIV&AIDS, TB & STIs & Non-Communicable Diseases (NCDs) • Co-ordinate HCT/VCT and health screening	Quarterly • Apr 25-Jun 25 • Jul 25-Sept 25 • Oct 25-Dec 25 • Jan 26-Mar 26	R30 000.00	• Employees • Health related partners	EHW
	100% of cases referred to Pro Active Health Solution for counselling	100% of cases referred to Pro Active Health Solution counselling	100% of cases referred to Pro Active Health Solution	• Facilitate referrals of deserving cases to Pro Active Health Solution for psycho-social support, grief counselling, Trauma Diffusion & Debriefing and other outbreaks	Quarterly	R100 000.00	• Employees • Health related partners	EHW
Implemented Employee Health and Wellness Management (EHWM)	Support rendered to all referred cases	100% of all referred cases to be attended to	100% of all referred cases to be attended to	• Render support services in the form of counselling, trauma diffusion & debriefing	Uniqueness of case will determine	**Budget:** R120 000.00 Travelling and accommodation when feasible	EHW Practitioners	EHW Unit

Outputs	Output Indicator	Annual Target	Quarterly Targets	Key Activities	Time Frames	Budget per activity	Dependencies	Responsibility
Implementation and management of the EH&W 4 pillars	Circulate articles through ICM posters and flyers	Circulation 32 Articles on ICM and poster/flyers distributed on availability	Circulate 8 poster/flyers on ICM Q1: 8 Pillar 2 Q2: 8 Pillar 2 Q3: 8 Pillar 3 Q4: 8 Pillar 4 2 information posters per pillar (8)	• Develop and circulate 8articles, posters & flyers on health and well-being issues	Q Quarterly • Apr 25-Jun 25 • Jul 25-Sept 25 • Oct 25-Dec 25 • Jan 26-Mar 26	R50 000.00	• EHW • ICM • Employees	EHW Unit
Implementation of the Wellness management pillar	Number of psychosocial/mental wellness programmes	4	Q1: 1 Q2: 1 Q3: 1 Q4: 1	• Implement programmes on wellness and psychosocial stressors	Quarterly • Apr 25-Jun 25 • Jul 25-Sept 25 • Oct 25-Dec 25 • Jan 26-Mar 26	**Budget:** R200 000.00 **Cost Drivers:** Transport Accommodation S&T Catering Service Providers Awareness Programmes	All Employees	HRM&D Management
Implementation of the health and productivity management pillar	Number of awareness session/programmes on non-communicable diseases	3	Q2: 1 Q3: 1 Q4: 1	• Implement programme for non-communicable diseases	Quarterly • Jul 25-Sept 25 • Oct 25-Dec 25 • Jan 26-Mar 26	**Budget:** R200 000.00 **Cost Drivers:** Transport Accommodation S&T Catering Service Providers Awareness Programmes	• EHW Unit • All Employees	HRM&D Management

Outputs	Output Indicator	Annual Target	Quarterly Targets	Key Activities	Time Frames	Budget per activity	Dependencies	Responsibility
Management of the SHERQ pillar	Number of reports on SHERQ programmes and committee meetings held	4	Q1: 1 Q2: 1 Q3: 1 Q4: 1	• Set a functional SHERQ structure in the Department	Quarterly • Apr 25-Jun 25 • Jul 25-Sept 25 • Oct 25-Dec 25 • Jan 26-Mar 26	**Budget:** R150 000.00 **Cost Drivers:** Transport Accommodation S&T Catering Service Providers Awareness Programmes	EHW Unit	HRM&D Management
Skills gaps identified	Skills audit conducted	100%	Q4	• Develop Terms of Reference • Conduct skills audit • Compile report and submit for approval	Annually Apr 25-Mar 26	**Budget:** R100 000.00	• EHW Practitioners • Employees	EHW Unit
Updated and accurate HR information	Annual report information submitted by 30 April each year	HR information related to Annual Report submitted by 30 April	Draw monthly/quarterly and annual PERSAL reports, interpret, simplify and distribute	• Draw PERSAL reports on 31 March of each year • Interpret and simplify reports	Quarterly • Apr 25-Jun 25 • Jul 25-Sept 25 • Oct 25-Dec 25 • Jan 26-Mar 26	**Budget:** R20 000.00	• Updated and online PERSAL system • HR and equipment & Equipment	
	Accurate and reliable HR statistical information for the departmental HR Plan	HR information related to Annual Reports submitted 30 April	Draw monthly/quarterly and annual PERSAL reports, interpret, simplify and distribute	• Draw PERSAL reports on 31 March of each year	Quarterly • Apr 25-Jun 25 • Jul 25-Sept 25 • Oct 25-Dec 25 • Jan 26-Mar 26	**Budget:** R20 000.00	• Updated and online PERSAL system • HR and equipment & Equipment	HRM&D Practitioners HRM&D Practitioners PERSAL Controller

Outputs	Output Indicator	Annual Target	Quarterly Targets	Key Activities	Time Frames	Budget per activity	Dependencies	Responsibility
PERSAL Clean-up	Enhance persal management system Accurate and reliable information Maintenance of information to ensure continuous quality	100% accurate and reliable information	100%	• Collect, collation, verification and analysis of data • Abolishment of unfunded post • Coordinate headcount vs salary	Quarterly • Apr 25-Jun 25 • Jul 25-Sept 25 • Oct 25-Dec 25 • Jan 26-Mar 26	**Budget:** R20 000.00	• Human Resources • Programme Managers • HR Practitioners	HRA Manager
HR effectiveness reports	Compile quarterly HR effectiveness report	Reliable HR information readily available for decision making	Provide accurate and reliable HR statistical information for management decision making on a monthly/quarterly and annual basis	• Provide accurate and reliable HR statistical information for the management decision making	Quarterly • Apr 25-Jun 25 • Jul 25-Sept 25 • Oct 25-Dec 25 • Jan 26-Mar 26	**Budget:** N/A	• Updated and online PERSAL system • HR and equipment & Equipment	HRM&D Practitioners PERSAL Controller
Updated dashboard	Quarterly updated dashboard provided	Quarterly HR dashboard	Draw monthly/quarterly and annual PERSAL reports	• Quarterly Updated dashboard provided	Quarterly • Apr 25-Jun 25 • Jul 25-Sept 25 • Oct 25-Dec 25 • Jan 26-Mar 26	**Budget:** N/A	• Updated and online PERSAL system • HR and equipment & Equipment	HRM&D Practitioners PERSAL Controller
Effective and efficient management of misconduct cases	% of misconduct addressed through improved turnaround times for finalisation of cases	New misconduct cases finalised with an average of 100 days	Q1: 100% Q2: 70% Q3: 60% Q4: 50%	• Appointing of investigating officer and chairperson within 5 working days • If an employee is suspended on precautionary basis, case must commence within 30/60 days, except where the	Quarterly • Apr 25-Jun 25 • Jul 25-Sept 25 • Oct 25-Dec 25 • Jan 26-Mar 26	**Budget:** R50 000.00	• Updated and online PERSAL system • HR and equipment & Equipment	Labour relations officer Management

Outputs	Output Indicator	Annual Target	Quarterly Targets	Key Activities	Time Frames	Budget per activity	Dependencies	Responsibility
				chairperson grants further extension • Upon pronouncement of the sanction by the chairperson, the directorate must inform the HOD for him/her to give effect to the sanction within 5 working days				
Disciplinary cases finalised within 90 days	Number of disciplinary cases finalised within 90 days	4	Q1: 1 Q2: 1 Q3: 1 Q4: 1	• Consolidate a report on number of cases reported per month. • Conduct investigation and submit a report to HOD • Capture the reported cases and their progress on Persal system monthly. • Submit FOSAD report quarterly to the HOD	Quarterly • Apr 25-Jun 25 • Jul 25-Sept 25 • Oct 25-Dec 25 • Jan 26-Mar 26	**Budget:** R40 000.00	Supervisor's	Labour relations officer Management t
Employee grievance managed and submitted to PSC	Number on Grievance Management reports submitted to PSC	5	Q1: 1 Q2: 1 Q3: 1 Q4: 2	• Acknowledge receipt and hands signed copy to aggrieved • Appointment of investigating officer to facilitate the grievance resolution • Communicate outcome to the aggrieved employee • If employee is not satisfied with the outcome and/ or non-compliance with 30 days, refer to PSC/Bargaining Council	Quarterly • Apr 25-Jun 25 • Jul 25-Sept 25 • Oct 25-Dec 25 • Jan 26-Mar 26	**Budget:** R20 000.00	• Managers • Employees	Labour relations officer Management

Outputs	Output Indicator	Annual Target	Quarterly Targets	Key Activities	Time Frames	Budget per activity	Dependencies	Responsibility
				• Submit bi- annual report to PSC				
Employees trained	Percentage of Employees trained on labour relations procedures and policies	80%	Q1: 20% Q2: 20% Q3: 20% Q4: 20%	• Capacitate employees on labour relations related policies and procedures • Review previous disciplinary cases and grievances to identify departmental challenges • Needs analysis to identify labour related knowledge and approaches to be considered • Identified training needs • Identify target groups in line function and commence training	Quarterly • Apr 25-Jun 25 • Jul 25-Sept 25 • Oct 25-Dec 25 • Jan 26-Mar 26	**Budget:** R60 000.00	• Employees • Line managers	HRM&D Management
Administer conditions of service (COS) and service benefits (SB) of employees	Percentage compliance with conditions of service and service benefits policies and procedures in order to obtain unqualified audit report	100% compliance with conditions COS & SB policies and procedures to obtain unqualified audit report	100%	• Capturing and processing of employee benefits • Administer remuneration matters • Capture, approve and authorise transactions on persal • Monitor compliance about resolutions,	Annually • Apr 25-Mar 26	R100 000.00	Employees Line fnction managers	HRM&D Management
Improved public knowledge of the department and participation in departmental activities	Number of outreach programmes	4	Q1: 1 Q2: 1 Q3: 1 Q4: 1	• Identity the needs of the community • Develop a communication plan • Meet with all relevant stakeholders	Quarterly • Apr 25-Jun 25 • Jul 25-Sept 25 • Oct 25-Dec 25 • Jan 26-Mar 26	Covered under corporate Services Budget **Cost drivers:** Exhibition material	• Communications unit • Support of all Pogrammes	Manager: Communications Services

Outputs	Output Indicator	Annual Target	Quarterly Targets	Key Activities	Time Frames	Budget per activity	Dependencies	Responsibility
				• Secure venue and all equipment required • Prepare awareness raising presentations and/or activities • Compile memos for supply chain purposes • Exhibit at identified areas • Report writing		S&T Accommodation Transport		
	Number of publications developed and distributed	28 (External: 4 Internal: 24)	Q1: 7 Q2: 7 Q3: 7 Q4: 7	• Source content • Write articles • Design layout • Proof reading • Distribution	Quarterly • Apr 25-Jun 25 • Jul 25-Sept 25 • Oct 25-Dec 25 • Jan 26-Mar 26	Covered under corporate Services Budget **Cost drivers:** • Printing	• Communications unit • Support of all Pogrammes	Manager: Communications Services
	Number of marketing pamplets and brochures	12	Q1: 3 Q2: 3 Q3: 3 Q4: 3					
	Number of media statements	12x Radio talkshows/ interviews	Q1: 3 Q2: 3 Q3: 3 Q4: 3	• Identify topical area • Interact with relevant Programme • Identify stakeholders to be interviewed on radio • Identify date and time • Engage Media Liaison Officer • Engage media • Supply chain processes	Quarterly • Apr 25-Jun 25 • Jul 25-Sept 25 • Oct 25-Dec 25 • Jan 26-Mar 26	Covered under corporate Services Budget **Cost drivers:** • Radio fee	• Communications unit • Support of all Pogrammes	Manager: Communications Services

Outputs	Output Indicator	Annual Target	Quarterly Targets	Key Activities	Time Frames	Budget per activity	Dependencies	Responsibility
		12 x Media Statements	Q1: 3 Q2: 3 Q3: 3 Q4: 3	• Identify topical area • Interact with relevant Programme • Write press release • Engage Media Liaison Officer • Distribute to all via e-mail	Quarterly • Apr 25-Jun 25 • Jul 25-Sept 25 • Oct 25-Dec 25 • Jan 26-Mar 26	n/a	• Communications unit • Support of all Pogrammes	Manager: Communications Services
Brand Departmental and support staff engagement	Number of internal Communication Plans	4	Q1 Q2 Q3 Q4	• Promotion of the Corporate Identity Manual • Source content and write articles • Coordinate internal events with relevant line functions • Display suggestion Box to promote inputs from staff • Conduct basic research/survey to establish if department meets communication needs • Facilitate for departmental signage and offcials door name plates • Ongoing update of the departmental WhatsApp group	Annually	n/a **Cost Drivers:** • Signage and nameplates • Transport and • Accommodation	• Communications unit • Support of all Pogrammes	Manager: Communications Services

Outputs	Output Indicator	Annual Target	Quarterly Targets	Key Activities	Time Frames	Budget per activity	Dependencies	Responsibility
Compliance with Communication policy	Percentage compliance with Communication Policy	100%	Q1	• Adoption of the Communication Policy and the Communication Strategy	Quarterly • Apr 25-Jun 25		• Communications unit • Support of all Pogrammes	Manager: Communications Services
ICT Strategic Plan	ICT Strategic Plan developed	1	Q1	• Develop the strategic plan • Consulted the steering committee • Submit for approval to HOD	• Apr 25-Jun 25	n/a	• ICT Operations & steering committee HOD • All relevant stakeholders	Manager ICT
3-year Performance plan	3-Year Performance plan	1	Q2	• Develop the 3-year performance plan • Consulted the steering committee • Submit for approval to HOD	• Jul 25-Sep 25	n/a	• ICT Operations & Steering Committee	Manager ICT
Operational plan	Annual operational plan developed	1	Q2	• Develop the Annual operational plan • Consulted the steering committee • Submit for approval to HOD	• Jul 25-Sep 25	n/a	• ICT operations & Steering Committee	Manager ICT
Promotion and implementation of Minimum Physical Security Standards (MPSS) within the department	Number of Offices monitored to ensure compliance and implementation of physical security measures.	8 x offices to be assessed for compliance and implementation of physical security measures	Q1: 2 Q2: 2 Q3: 2 Q4: 2	• Identify critical offices • Provide assessment report of the inspections conducted for compliance • Monitor the implementation of any non-compliance	Quarterly • Apr 25-Jun 25 • Jul 25-Sept 25 • Oct 25-Dec 25 • Jan 26-Mar 26	Covered under Corporate Services Budget **Cost drivers:** • Transport • Accommodation • S&T	• DD: Facility & Security • ASD: Physical • Provincial Facility & Security Coordinators	Corporate services

Outputs	Output Indicator	Annual Target	Quarterly Targets	Key Activities	Time Frames	Budget per activity	Dependencies	Responsibility
	Number of corrective measures implemented on offices monitored for compliance	12 x offices monitored for implementation of corrective measures	Q1: 3 Q2: 3 Q3: 3 Q4: 3	• Develop an action plan • Monitor implementation of measures	Quarterly • Apr 25-Jun 25 • Jul 25-Sept 25 • Oct 25-Dec 25 • Jan 26-Mar 26	n/a	• DD: Facility & Security • ASD: Physical • Provincial Facility & Security Coordinators	Corporate services
	Number of security Threat and Risk Assessments (TRA) conducted at DALRRD offices and FPSU projects and farms	8 x security Threat and Risk (TRA) assessments conducted	Q1: 2 Q2: 2 Q3: 2 Q4: 2	• Utilized the TRA Checklist • Conduct TRA assessment • Provide a report with clear recommendations to management • Monitor the implementation of recommendations	Quarterly • Apr 25-Jun 25 • Jul 25-Sept 25 • Oct 25-Dec 25 • Jan 26-Mar 26	n/a	• DD: Facility & Security • ASD: Physical • Provincial Facility & Security Coordinators	Corporate services
	Number of quarterly meetings to monitor compliance of security Services	4 X Quarterly Security Service providers meetings	Q1: 1 Q2: 1 Q3: 1 Q4: 1	• Identify the 4 x meeting dates per quarter • Prepare the venues and obtain approval Keep record of all minutes and agendas	Quarterly • Apr 25-Jun 25 • Jul 25-Sept 25 • Oct 25-Dec 25 • Jan 26-Mar 26	Covered under Corporate Services Budget **Cost drivers:** • Transport • Accommodation • S&T	• DD: Facility & Security • ASD: Physical • Provincial Facility & Security Coordinators	Corporate services
	Develop Security policy	1	1 X Security policy approved	Security policy Approved	Annually • Apr 25-Mar 26	n/a	• DD: Facility & Security • ASD: Physical	Corporate services

Outputs	Output Indicator	Annual Target	Quarterly Targets	Key Activities	Time Frames	Budget per activity	Dependencies	Responsibility
							• Provincial Facility & Security Coordinators	
Promotion of Minimum Information Security Standards (MISS) in the Department	Conduct Information security awareness sessions at Provincial offices	4 x quarterly security awareness program	Q1: 1 Q2: 1 Q3: 1 Q4: 1	• Develop an Information Security Awareness Plan • Develop an Information Security Awareness Presentation • Conduct presentations • Develop ICMs • Creation of awareness material • Informational messages and articles on the Dalrrd system	Quarterly • Apr 25-Jun 25 • Jul 25-Sept 25 • Oct 25-Dec 25 • Jan 26-Mar 26	Covered under Corporate Services Budget	• DD: Facility & Security • ASD: Physical • Provincial Facility & Security Coordinators	Corporate services
Implementation of personnel security in line with MISS and National Vetting Strategy	Number of vetting and screening awareness sessions conducted	4 x vetting awareness sessions conducted.	2: Per Annum	• Conduct vetting awareness presentations	Quarterly • Apr 25-Jun 25 • Jul 25-Sept 25 • Oct 25-Dec 25 • Jan 26-Mar 26	n/a	• DD: Facility & Security • ASD: Physical • Provincial Facility & Security Coordinators	Corporate services
	Number of vetting forms (Z204 form) administered and submitted to SSA.	12	Q1: 3 Q2: 3 Q3: 3 Q4: 3	• Coordinate vetting process	Quarterly • Apr 25-Jun 25 • Jul 25-Sept 25 • Oct 25-Dec 25 • Jan 26-Mar 26	n/a	• DD: Facility & Security • ASD: Physical • Provincial Facility & Security Coordinators	Corporate services

Outputs	Output Indicator	Annual Target	Quarterly Targets	Key Activities	Time Frames	Budget per activity	Dependencies	Responsibility
Submission of User Asset Management Plan to DRPW and National Treasury	UAMP submitted to DPWI and National Treasury	1 approved UAMP submitted to DRPW and National Treasury	UAMP submitted in the fourth quarter	• Arrange and hold workshops with Provincial Offices. • Consolidate provincial inputs • Ensure UAMP is approved by the delegated authority	Annually • Jan 26-Mar 26	n/a	• Provincial Offices	Facilities and Transport
Maintenance of office buildings for Provincial Offices and Regional Offices.	Departmental buildings are maintained	Maintenance needs to be reported to DRPW and contractors appointed for day-to-day maintenance	Maintenance services carried out timeously if and when required	• Report all maintenance needs to DPWI • Ensure contractors are appointed for maintenance services • Monthly monitoring of day-to-day maintenance projects and budgets	Annually • Apr 25-Mar 26	Covered under Corporate Services Budget	• Department • SCM	Facilities and Transport
One functional transport committee	Agendas and minutes of committee meeting	4 transport committee meetings	Q1: 1 Q2: 1 Q3: 1 Q4: 1	• Arrange meeting • Circulate Agenda to members • Arrange venue for meeting • Record minutes of agenda discussion points • Inform affected parties accordingly	Quarterly • Apr 25-Jun 25 • Jul 25-Sept 25 • Oct 25-Dec 25 • Jan 26-Mar 26	n/a	• Department al staff	Facilities and Transport
PAIA/ POPIA	Report submitted to Human Rights Commission	1	Q1	• Compile a report for submission to the Human Right Commission	• Apr 25-Jun 25	n/a	• Deputy Information Officers and line function, Skilled capacity, work tools	Manager Legal Service

Outputs	Output Indicator	Annual Target	Quarterly Targets	Key Activities	Time Frames	Budget per activity	Dependencies	Responsibility
Litigation reports	Number of litigation reports submitted to HoD	4 reports submitted to HOD	Q1: 1 Q2: 1 Q3: 1 Q4: 1	• Compilation of litigation report	Quarterly • Apr 25-Jun 25 • Jul 25-Sept 25 • Oct 25-Dec 25 • Jan 26-Mar 26	n/a	• State Attorney/ PSSC Offices	Manager Legal Service
Legislation developed	Number of legislative tools developed	1 Air quality management plan	Q4	• Identify district, arrange initial meetings with all relevant stakeholders. • Craft project management plan • Develop Baseline assessment report, • Public participation (gap analysis) • Develop Draft AQMP • Develop implementation plan • Public participation • Tech IGR reporting • IDP integration process • Implementation and annual AQMP reporting • Emissions monitoring	Annually Jan 26–Mar 26	Covered under Corporate Services Budget **Cost drivers:** Transport (both private and GG) S&T claims Accomodation (workshops & for officials) Warm bodies Stakeholder workshops Mapping tools Monitoring tools	• Stakeholders Community • Print media • District and local municipality • DEFF • Industry • Funding • Resources • Transport availability, office tech equipment	Sub-Programme Manager

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

Activities, timeframes and budgets

Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Time Frames	Budget per activity	Dependencies	Responsibility
IYM, database, EPRE, ENE	Percentage of expenditure in relation to the allocated budget	100%	Q1: 100% Q2: 100% Q3: 100% Q4: 100%	• Compile expenditure report in relation to the allocated budget	Quarterly • Apr 25-Jun 25 • Jul 25-Sept 25 • Oct 25-Dec 25 • Jan 26-Mar 26	N/A	All programmes and directorates	Chief Financial Officer
Revenue collection databases (electronic or manual)	Percentage own revenue collected	100%	Q1: 100% Q2: 100% Q3: 100% Q4: 100%	• Compile revenue report in relation to the estimated revenue to be collected	Quarterly • Apr 25-Jun 25 • Jul 25-Sept 25 • Oct 25-Dec 25 • Jan 26-Mar 26	N/A	Revenue generating programmes i.e. Pr4: Veterinary Services and Pr5: Research & Technology Development Services	Chief Financial Officer
BAS report	Percentage of invoices paid within 30 days	100%	Q1: 100% Q2: 100% Q3: 100% Q4: 100%	• 30-day payment report submitted to provincial treasury	Quarterly • Apr 25-Jun 25 • Jul 25-Sept 25 • Oct 25-Dec 25 • Jan 26-Mar 26	N/A	Transversal System availability	Chief Financial Officer
Internal audit report	Percentage of internal audit recommendations implemented	100%	Q3: 50% Q4: 100%	• Coordinate and monitor the implementation of the recommendations	Annually Jan 26-Mar 26	N/A	All programmes and directorates	Chief Financial Officer
External audit report	Percentage of External audit recommendations implemented	100%	Q3: 50% Q4: 100%	• Coordinate and monitor the implementation of the recommendations	Annually Jan 26-Mar 26	N/A	All programmes and directorates	Chief Financial Officer

Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Time Frames	Budget per activity	Dependencies	Responsibility
Procurement from marginalised groups (woman, youth and people with disabilities)	Percentage of procurement from marginalised groups (woman, youth and people with disabilities)	7%	Q1: 2 Q2: 2 Q3: 2 Q4: 1	• Awarding a percentage of procurement to marginalised groups	Quarterly • Apr 25-Jun 25 • Jul 25-Sept 25 • Oct 25-Dec 25 • Jan 26-Mar 26	N/A	Procurement made arising from all directorates	Chief Financial Officer
Provision of administrative support services	Number of asset verifications concluded	Four (4) Conducted physical asset verifications and revised asset inventory lists per location	Q1: Revised asset lists Q2: Revised asset lists Q3: Revised asset lists Q4: Revised asset lists	• Verify physical Asset in offices against lists • Formulate revised Asset Lists if required	Quarterly • Apr 25-Jun 25 • Jul 25-Sept 25 • Oct 25-Dec 25 • Jan 26-Mar 26	N/A	Line functions	Chief Financial Officer

PROGRAMME 2: SUSTAINABLE RESOURCE USE AND MANAGEMENT

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

The programme is structured into four sub-programmes:

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

Sub-programme 2.1 Agricultural Engineering Services: The purpose of the Sub-programme is to provide engineering support according to industry standards with regards to irrigation, on-farm mechanization, value adding, farm structures and resource conservation management.

Activities, timeframes and budgets

Outputs	Performance Indicator	Annual Target	Quarterly target	Key Activities	Time Frames	Budget per activity	Dependencies	Responsibility
Infrastructure established	Number of agricultural infrastructure established	30	Q1: 5 Q2: 5 Q3: 5 Q4: 15	• Conduct topographical survey • Detailed design of infrastructure, • Procurement through the tender system • Management of construction	Quarterly • Apr 25-Jun 25 • Jul 25-Sept 25 • Oct 25-Dec 25 • Jan 26-Mar 26	**Budget:** R24 666 000.00 For all key activities of this output **Cost drivers:** • S&T • Stationery • Telephone • Payment of service providers and contractors	Extension services Supply chain Procurement committees External stake holders	Programme manager and sub programme manager/ SRM district manager

Sub-programme 2.2 LandCare: The purpose of the Sub-programme is to promote the sustainable use and management of natural agricultural resources by engaging in community based initiatives that support sustainability (social, economic and environmental), leading to improved productivity, food security, job creation and agro ecosystems.

Activities, timeframes and budgets

Outputs	Performance Indicator	Annual Target	Quarterly Targets	Key Activities	Time Frame	Budget per activity	Dependencies	Responsibility
Hectares of agricultural land rehabilitated	Number of hectares of agricultural land rehabilitated	2000	Q3: 1000 Q4: 1000	• Conduct field surveys • Develop procurement document • Implementation • Continuous monitoring	Quarterly • Oct 25-Dec 25 • Jan 26-Mar 26	**Budget:** R8 575 000.00 For all LandCare outputs **Cost drivers:** • Travel & subsistence • Herbicides • Protective clothing • Crop production inputs • Training costs • Venue, transport & catering • Promotional material • First aid equipment	• Extension and advisory unit • Supply chain unit • Research unit • Procurement committees • DALRRD	Programme manager and sub programme manager/ SRM district manager
Hectares of cultivated fields under conservation Agricultural practices	Number of hectares of cultivated land under Conservation Agriculture practices	50	Q4: 50	• Conduct field surveys • Develop procurement document • Implementation • Continuous monitoring	Jan 26 – Mar 26		• Extension and advisory unit • Supply chain unit • Research unit • Procurement committees • DALRRD	Programme manager and sub programme manager/ SRM district manager
Green jobs created	Number of green jobs created	77	Q3: 77	• Facilitate employment of people to work on LandCare projects • Project Monitoring	Oct 25-Dec 25		• Extension and advisory unit • Land user (farmer)	Programme manager and sub programme manager/ SRM district manager

Outputs	Performance Indicator	Annual Target	Quarterly Targets	Key Activities	Time Frame	Budget per activity	Dependencies	Responsibility
				• Project Reporting			• Tribal authorities	

Sub-programme Land Use 2.3 Management: The purpose of the sub-programme is to promote the preservation, sustainable use and management of agricultural land through the administration of Conservation of Agricultural Resources Act (CARA), Subdivision of Agricultural Land Act (SALA), and Fencing Act.

Activities, timeframes and budgets

Outputs	Outputs Indicator	Annual Target	Quarterly target	Key Activities	Time Frames	Budget per activity	Dependencies	Responsibility
Agro-ecosystem management plans developed	Number of agro-ecosystems management plans developed	1	Q4: 1	• Data/information gathering and surveys • Spatial planning • Mapping and reporting	Annually Jan 26-Mar 26	**Budget:** R2 324 000.00 Inclusive of all Land Use Management outputs **Cost drivers:** • Travelling • Accommodation • Telephone • Stationery	• Software • Programme 5 • Legislative regulations	Programme manager and sub programme manager/ SRM district manager
Farm management plans developed	Number of farm management plans developed	5	Q1: 1 Q2: 1 Q3: 1 Q4: 2	• Data/information gathering and surveys • Farm planning • Mapping and production of management plan	Quarterly • Apr 25-Jun 25 • Jul 25-Sept 25 • Oct 25-Dec 25 • Jan 26-Mar 26		• Software • Legislative regulations • Owner/Farmer	Programme manager and sub programme manager/ SRM district manager

Sub-programme 2.4 Disaster Risk Reduction

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

Activities, timeframes and budgets

Outputs	Outputs Indicator	Annual Target	Quarterly target	Key Activities	Time Frames	Budget per activity	Dependencies	Responsibility
Awareness on disaster risk reduction conducted	Number of awareness campaigns on disaster risk reduction conducted	4	Q1: 1 Q2: 1 Q3: 1 Q4: 1	• Conduct awareness with extension services • Provide report	Quarterly • Apr 25-Jun 25 • Jul 25-Sept 25 • Oct 25-Dec 25 • Jan 26-Mar 26	Budget allocated R1 064 000.00 **Cost drivers:** • Travelling • Accommodation • Telephone • Stationery • Payment of suppliers	• Extension • Farmers • Research unit	Programme manager and sub programme manager/ SRM district manager
Surveys on uptake for early warning information conducted	Number of surveys on uptake for early warning information conducted	20	Q1: 5 Q2: 5 Q3: 5 Q4: 5	• Information gathering through surveys • Preparation of report	Quarterly • Apr 25-Jun 25 • Jul 25-Sept 25 • Oct 25-Dec 25 • Jan 26-Mar 26		• Extension • Farmers	Programme manager and sub programme manager/ SRM district manager
Disaster Plans	Number of disaster management plans developed	1	Q4: 1	• Information gathering • Preparation of draft plan • Consult stakeholders • Finalise and submit for approval	Annually Jan 26-Mar 26		• Farmers • PDMC • Fire Association	Programme manager and sub programme manager

PROGRAMME 3: AGRICULTURAL PRODUCER SUPPORT AND DEVELOPMENT

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

It is structured into three sub-programmes:

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

Sub-Programme 3.1 Producer Support Services: The purpose of the Sub-programme is to provide producer support services for sustainable agricultural development in line with the National Policy on Comprehensive Producer Development Support

Activities, timeframes and budgets

Output	Output Indicator	Annual targets	Quarterly targets	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
Production across the agriculture value chain	Number of producers supported in the Red meat commodity	400	Q1: 0	• Planning: Approval of Business Plan	Quarterly Apr 25–Jun 25	Funded through CASP BUDGET: R 127 225, 000.00, ILIMA/LETSEMA BUDGET: R 78 219 000,00 and Presidential Employment Stimulus (PES) **Cost drivers:** • Production inputs: Fodder, Animal production starter packs • Infrastructure development • S&T	• CASP, Ilima Letsema and Presidential Employment Stimulus (PES) • Budget office • SCM • Producers	Programme Manager
			Q2: 0	• Compile and present SPECS documents.	Jul 25 – Sep 25			
			Q3: 200	Provide Tangible Support: Infrastructure & Inputs • Procurement Process • Technical support • Monitoring of project implementation	Oct 25–Dec 25			
			Q4: 200	Provide Tangible Support: Infrastructure & Inputs • Procurement Process • Technical support • Monitoring of project implementation	Jan 26–March 26			
	Number of producers supported in the	35	Q1: 0	• Planning: Approval of Business Plan	Quarterly Apr 25–Jun 25	Funded through CASP BUDGET: R 127 225, 000.00,	• CASP, Ilima Letsema and Presidential Employment	Programme Manager

Output	Output Indicator	Annual targets	Quarterly targets	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
	Grain Commodity		Q2: 0	• Compile and present SPECS documents.	Jul 25-Sep 25	ILIMA/LETSEMA BUDGET: R 78 219 000,00 and Presidential Employment Stimulus (PES) **Cost drivers:** • Production inputs: Maize and (Seed, Fertilizer, Diesel) • S&T	Stimulus (PES) • Budget office • SCM • Producers	
			Q3: 20	Provide Tangible Support: Infrastructure & Inputs • Procurement Process • Technical support • Monitoring of project implementation	Oct 25–Dec 25			
			Q4: 15	Provide Tangible Support: Infrastructure & Inputs • Procurement Process • Technical support Monitoring of project implementation	Jan 26-Mar 26			
Production across the agriculture value chain	Number of producers supported in the vineyard commodity	10	Q3: 5 Q4: 5	• Technical support • Training and capacity building	Quarterly Oct 25–Dec 25 Jan 26–Mar 26	**Cost drivers:** • S&T	• Voted funds • CASP • Budget office • SCM • Producers	Programme Manager

Sub-Programme 3.2 Extension and Advisory Services: The purpose of the Sub-programme is to promote knowledge transfer and skills development as the foundation for equitable, productive, competitive, profitable and sustainable agricultural value chain enterprises

Activities, timeframes and budgets

Output	Output Indicator	Annual targets	Quarterly targets	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
Skilled producers	Number of participants trained in skills development programmes in the sector	1300	Q1: 250	Planning: • Identification of the training needs • Approval of training business plan and programme • Compile Skills Audit Report • Compilation of Annual Training Programme • Engage Extension Officers • Procurement of Services: Appointment of Service Providers Training: • Mobilizing of participants • Arranging Transport, Venue and Catering. • Arrangement of documents. Eg. Programmes, Attendance registers • Evaluation and monitoring of the training	Quarterly Apr 25–Jun 25	CASP BUDGET: R 127 225, 000.00 **Cost drivers:** • S&T • Transport • Venue • Catering • Training material	• Training unit • Senior Managers • Extension officials • SCM • Service providers • Participants • Agricultural stakeholders	District Managers Training Coordinator Senior Managers Extension officials

Output	Output Indicator	Annual targets	Quarterly targets	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
			Q2: 350	• Mobilizing of participants • Arranging Transport, Venue and Catering. • Arrangement of documents. Eg. Programmes, Attendance registers • Evaluation and monitoring of the training	Jul 25 - Sept 25			
			Q3: 350	• Mobilizing of participants • Arranging Transport, Venue and Catering. • Arrangement of documents. Eg. Programmes, Attendance registers • Evaluation and monitoring of the training	Oct 25 – Dec 25			
			Q4: 350	• Mobilizing of participants • Arranging Transport, Venue and Catering. • Arrangement of documents. Eg. Programmes, Attendance registers • Evaluation and monitoring of the training	Jan 26 – Mar 26			

Output	Output Indicator	Annual targets	Quarterly targets	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
Jobs created	Number of work opportunities created through EPWP, CASP and Ilima Letsema	400	Q1: 0 Q2: 0	Planning: • Approval of Business Plan • Appointment of seasonal workers to various projects	Quarterly Apr 25 - Sept 25	Funded through CASP BUDGET: R 127 225, 000.00, ILIMA/LETSEMA BUDGET: R 78 219 000,00 and Presidential Employment Stimulus (PES) **Cost drivers:** • S&T	• Programme 2 • Project office • SCM • Service providers • Senior Managers • Project leaders • District Managers	Senior Manager District Managers Project office Project leaders
			Q3: 200	• Monitoring and evaluation of project implementation and reporting on EPWP templates	Oct 25 - Dec 25			
			Q4: 200	• Monitoring and evaluation of project implementation and reporting on EPWP templates	Jan 26 – Mar 26			
Youth trained	Number of youth trained in agricultural graduate programme	80	Q1: 0	Planning: • Placement of Advert for graduates and commercial farmers	Annually Apr 25 – Jun 25	Funded through CASP BUDGET: R 127 225, 000.00 **Cost drivers:** • S&T	• Service providers • Senior Managers • Project leaders • District Managers • Commercial Enterprises	Senior Manager Training office Project office District Managers
			Q2: 0	• Selection and Recruitment process • Appointment of graduates	Jul 25 – Sep 25			
			Q3: 80	Placement of graduates	Oct 25 – Dec 25			

Output	Output Indicator	Annual targets	Quarterly targets	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
Producers supported with technical advice	Number of producers supported with technical advice	800	Q1: 0	Planning of Information days, Farmers days and demonstrations	Quarterly Apr 25 – Jun 25	Funded through CASP BUDGET: R 127 225, 000.00, ILIMA/LETSEMA BUDGET: R 78 219 000,00 **Cost drivers:** • S&T • Catering	• Senior Managers • District Managers • Extension Officials • Assistant Agricultural Practitioners • Agricultural stakeholders	Senior Manager Training office Project office District Managers
			Q2: 200	• Send out invitations to farmers • Arranging venue and catering • Provide technical advice	Jul 25 - Sep 25			
			Q3: 300	• Send out invitations to farmers • Arranging venue and catering • Provide technical advice	Oct 25 – Dec 25			
			Q4: 300	• Send out invitations to farmers • Arranging venue and catering • Provide technical advice	Jan 26 - Mar 26			
Female producers supported	Number of female producers supported	105	Q1: 0	Tangible support: Planning: Approval of Business Plan Nontangible support: Planning of Information days, Farmers days and demonstrations	Quarterly Apr 25 – Jun 25	Funded through CASP BUDGET: R 127 225, 000.00, ILIMA/LETSEMA BUDGET: R 78 219 000,00 and PES	• Senior Managers • District Managers • Extension Officials	Senior Manager Training office Project office District Managers

Output	Output Indicator	Annual targets	Quarterly targets	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
			Q2: 25	Tangible support: Compile and present SPECS documents. Nontangible support: • Send out invitations to farmers • Arranging venue and catering • Provide technical advice	Jul 25 – Sep 25	**Cost drivers:** • S&T	• Assistant Agricultural Practitioners	
			Q3: 40	Provide Tangible Support: Infrastructure & Inputs • Procurement Process • Technical support • Monitoring of project implementation Nontangible support: • Send out invitations to farmers • Arranging venue and catering • Provide technical advice	Oct 25–Dec 25			
			Q4: 40	Provide Tangible Support: Infrastructure & Inputs • Procurement Process • Technical support • Monitoring of project implementation	Jan 26–March 26			

Output	Output Indicator	Annual targets	Quarterly targets	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Nontangible support: • Send out invitations to farmers • Arranging venue and catering • Provide technical advice				

Sub-Programme 3.3 Food Security: The purpose of the sub-programme is to support, advise and coordinate the implementation of National Policy on Food and Nutrition Security.

Activities, timeframes and budgets

Output	Output Indicator	Annual targets	Quarterly targets	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
Smallholder producers supported	Number of smallholder producers supported	250	Q1: 0	• Planning: Approval of Business Plan & Procurement Processes	Quarterly Apr 25 – Jun 25	Funded through CASP BUDGET: R 127 225, 000.00, ILIMA/LETSEMA BUDGET: R 78 219 000,00 **Cost Drivers:** • S&T • Production inputs: Fodder, Animal production starter packs, Maize and (Seed, Fertilizer, Diesel) • Infrastructure development	• Senior Managers • District Managers • Project office • Project leaders • Program 2 • District Managers • Engineers • CASP/ILLIMA Funds • Project leaders	Senior Managers District Managers Project office
			Q2: 50	• Procurement Process • Provide Tangible Support: Infrastructure, Production Inputs • Monitoring and evaluation • Training • Technical Advice	Jul 25 - Sept 25			
			Q3: 100	• Provide Tangible Support: Infrastructure, Production Inputs • Monitoring and evaluation • Training • Technical Advice	Oct 25 - Dec 25			
			Q4: 100	• Provide Tangible Support: Infrastructure, Mechanisation • Monitoring and evaluation • Training • Technical Advice	Jan 26 – Mar 26			

Output	Output Indicator	Annual targets	Quarterly targets	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
Subsistence producers supported	Number of subsistence producers supported	1400	Q1: 100	• Verify agricultural needs of the food insecure households • Verification of food insecure subsistence producer • Profiling of subsistence producers • Procurement of starter packs (garden, poultry, etc) • Technical support	Quarterly Apr 25 – Jun 25	Funded through ILIMA/LETSEMA BUDGET: R 78 219 000,00 and PES **Cost drivers:** • S&T • Production inputs: Poultry, piggery, vegetable starter packs, etc.	• Finance • SCM • Subsistence producers • Senior Manager • District Managers • Dept of Social Development • Municipalities • Extension officials	Senior Managers District Managers Food security Manager Extension Officials
			Q2: 600	• Procurement of starter packs (garden, poultry, etc) • Technical support	Jul 25 - Sept 25			
			Q3: 300	• Provision of starter packs (garden, poultry, etc) • Technical support	Oct 25 - Dec 25			
			Q4: 400	• Provision of poultry starter pack (chickens packaging material and feed etc) • Technical support	Jan 26 – Mar 26			
Institutional gardens established	Number of institutional gardens established	10	Q4: 10	• Verification of institutional gardens • Verify agricultural needs of the institutions • Provision of vegetable starter packs	Annually Jan 26 – Mar 26	ILIMA/LETSEMA BUDGET: R 78 219 000,00 and PES **Cost drivers:**	• Senior Managers • District Managers • Various institutions • Extension Officials	Senior Managers District Managers

Output	Output Indicator	Annual targets	Quarterly targets	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				• Technical support		• S&T • Production inputs		
Hectares Planted	Number of hectares planted for food production	200	Q3: 200	• Planning: Approval of Business Plan • Procurement of production inputs • Provide mechanization and irrigation and farming infrastructure (where needed) • Plant the land	Annually Oct 25 – Dec 25	Funded through ILIMA/LETSEMA BUDGET: R 78 219 000,00 **Cost drivers:** • S&T • Production inputs	• Senior Managers • District Managers • Extension Officials • Programme 2	Senior Managers District Managers

PROGRAMME 4: VETERINARY SERVICES

The purpose of the programme is to provide veterinary services to clients in order to ensure healthy animals, sustainable and profitable animal production enterprises, safe trade in animals and products of animal origin and the wellbeing of animals and the public.

The programme is structured into five sub-programmes:

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

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

Activities, timeframes and budgets

Output	Output Indicator	Annual target	Quarterly target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
Sample Collected	4.1.1 Number of samples collected for targeted animal disease surveillance	444	Q1: 111 Q2: 111 Q3: 111 Q4: 111	• Collect samples for FMD, PPR, CBPP and AI from selected areas • Samples are sent to the reference laboratory. • Obtain approval from DALRRD for payment of tests. • Test results are communicated to DALRRD • Follow up on suspect and positive samples is conducted	Quarterly • Apr 25-Jun 25 • Jul 25-Sept 25 • Oct 25-Dec 25 • Jan 26-Mar 26	**Budget (part of 4.1.2)** **Cost drivers:** R0.00 (Consumables – part of 4.1.2) R0.00 (Lab Services (Covered by DALRRD)) R0.00 (Fleet Services including GG – part of 4.1.2)	• DALRRD for payment for tests • Sufficient transport • Adequate staffing	Senior Manager
Epidemiological Units visited	4.1.2 Number of visits to epidemiological units for veterinary interventions	2000	Q1: 550 Q2: 650 Q3: 400 Q4: 400	**Animal vaccinations against controlled animal diseases in response to outbreaks** • Drafting of vaccination programme by Animal Health Technician (AHT)	Quarterly • Apr 25-Jun 25 • Jul 25-Sept 25 • Oct 25-Dec 25 • Jan 26-Mar 26	Budget (G&S) **R2 255 000.00** **Cost drivers:** R 543 000.00 (Fleet Services including GG) R 491 000.00 (S&T)	• Sufficient transport • Adequate staffing	Senior manager

Output	Output Indicator	Annual target	Quarterly target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				• Issuing of vaccination notices to farmers by AHT • Vaccination of animals as per the Animal Disease Act, **35 of 1984** **Hold Primary Animal Health Care Interactions (PAHC)** • Each SV office determines the places/communities to be visited by the mobile Veterinary Truck (MVT) • Concerned SV office procure drugs/medicines to be used during the spay campaign **Sample/test animal for disease investigation purposes** • Collection of blood or tissue samples according to the prescribed method • Packaging & submission of the samples to the laboratory as prescribed by the laboratory • Interpretation of the results		R 155 000.00 (Stationery) R 485 000. 00 (Operating Leases) R 177 000. 00 (Medicine) R 404 000. 00 (Other)		

Output	Output Indicator	Annual target	Quarterly target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				Inspected animal for regulatory control purposes • SV or AHT schedule visits to buffalo farms, compartments, feedlots and auctions for disease • Inspections are done according to the relevant Veterinary Procedural Notice (VPN) • Once satisfied, an application for registration of the farm, compartment or facility is sent by the SV or AHT to the Director				
Service rendered at compulsory community clinics or state veterinary offices	4.1.3 Number of veterinary consultations conducted.	3000	Q1: 800 Q2: 800 Q3: 700 Q4: 700	• Consultations on walk-ins or appointments • Completion of the registration form for owner and patient • Veterinarian attends to the sick animal and take appropriate action (e.g. treat, surgery, prescribe, advise, etc.) • Follow-up on post-surgical cases	Quarterly • Apr 25-Jun 25 • Jul 25-Sept 25 • Oct 25-Dec 25 • Jan 26-Mar 26	**Budget (CASP)** **R 2 500 000.00** **Cost drivers:** R 900 000.00 (Equipment, Maintenance – CASP funds) R 1 200 000.00 (Consumables, Medicine & Vaccines – CASP funds) R 400 000.00 (Computer Networks at	• CASP funding • DALRRD for transport & salaries for CCS vets	Senior manager

Output	Output Indicator	Annual target	Quarterly target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
						clinics – CASP funds) Fleet Services including GG (DAFF) (Covered under 4.1.2) (S&T)		

Sub-Programme 4.2 Veterinary International Trade Facilitation: The purpose of the Sub-programme is 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 target	Quarterly target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
Veterinary Certificates Issued	4.2.1 Number of veterinary certificates issued for export facilitation	1200	Q1: 300 Q2: 300 Q3: 300 Q4: 300	**Animals, Animal Products & Feed** • Inspect documents to verify if they are authentic • Check compliance with requirements of importing countries • Issue Veterinary Certificates **Export Establishment registration:** • Inspect export establishment in accordance with the guidelines set out in the relevant VPN • Register the facility that meets requirements set out in the relevant VPN	Quarterly • Apr 25-Jun 25 • Jul 25-Sept 25 • Oct 25-Dec 25 • Jan 26-Mar 26	Budget (G&S) **R 133 000.00** **Cost drivers:** R 132 000.00 (S&T) R 1 000. 00 (Other)	• Department Funding • Sufficient transport • Adequate staffing	Senior manager

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

Activities, timeframes and budgets

Output	Output Indicator	Annual target	Quarterly target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
HAS Documents Rural Inspection Checklists	Number of inspections conducted on facilities producing meat	160	Q1: 40 Q2: 50 Q3: 40 Q4: 30	**Abattoirs:** • Conduct abattoir inspections • Register abattoirs that meet regulatory requirements **Rendering plants:** • Inspect facilities processing animal products and by-products • Register facilities meeting regulatory requirements	Quarterly • Apr 25-Jun 25 • Jul 25-Sept 25 • Oct 25-Dec 25 • Jan 26-Mar 26	Budget (COE, G&S) **R 6 934 000,00** **Cost drivers:** S&T Fleet Services including GG	• Department Funding • Sufficient transport • Adequate staffing	Senior Manager

Sub-Programme 4.4 Veterinary Diagnostics Services: The purpose of the Sub-programme is to provide veterinary diagnostics and investigative services that support and promote animal health and production towards the provision of safe food.

Activities, timeframes and budgets

Output	Output Indicator	Annual target	Quarterly target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
Test Results	Number of laboratory tests performed according to approved standards	17000	Q1: 4000 Q2: 5000 Q3: 4500 Q4: 3500	• Receive samples • Process and test samples • Generate a test report • Send a laboratory/ test report to the sender • Update the sample register • Audit test process and system	Quarterly • Apr 25-Jun 25 • Jul 25-Sept 25 • Oct 25-Dec 25 • Jan 26-Mar 26	Budget (G&S) **R 144 000.00** **Cost drivers:** R 122 000.00 (S&T) R 3 000.00 (Fleet Services) R 19 000.00 (Other)	• Departmental Funding • CASP funds • Adequate staffing	Senior manager

Sub-Programme 4.5 Veterinary Technical Support Services:

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

Activities, timeframes and budgets

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
PAPA Registration Licences issued	Number of Performing Animals protection Act (PAPA) registration licences issued.	5	Q4: 5	• Receive a request from DALRRD to register facility for performing animals • Inspect and issue licence to the applicant • Send copies of licence to DALRRD for filing	Annually Jan 26–Mar 26	Transport which is planned alongside other activities (covered under 4.1.2).	• DALRRD • Sufficient transport • Adequate staffing	Senior Manager

PROGRAMME 5: RESEARCH AND TECHNOLOGY DEVELOPMENT SERVICES

The purpose of the programme is to provide expert, problem focused and client centric agricultural research, technology development and transfer impacting on development.

It is structured into three sub-programmes:

- Research
- Technology Transfer Services
- Research Infrastructure Support services

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

Activities, timeframes and budgets

Output	Performance Indicator	Annual Target	Quarterly targets	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
Research projects implemented to improve agricultural production	Number of research projects implemented to improve agricultural production	5	Q4: 5	• Large stock • Small stock • Alternative animal production • Soil evaluation and recommendation • Agronomy crop production • Fodder crop production • Rangeland management and monitoring of Risk in the context of climate change	Annually Jan 26–Mar 26	Funder through Programme 5 overall budget **Cost drivers** • white fleet, • Diesel, • Feed for animals • Maintenance costs of infrastructure • S&T • Cell phones and 3G • Electricity and water • Capital equipment • Licences of software • Service level agreements with other research organisations	• Service level agreements with partners such as ARC – Animal Improvement Institute, Arc -Soil Climate and Water, • Partners – Tertiary • Institutes • Budget and human resources • Approval of research funding under CASP • Connectivity (internet). • Adequate infrastructure	Scientific managers and Senior manager

Output	Performance Indicator	Annual Target	Quarterly targets	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
Environmental research projects completed	Number of environmental research projects completed	2	Q4: 2	Long-term vegetation monitoring: • Field surveys • Literature reviews • Vegetation monitoring report for game management on Nature Reserves National Minister of Environment's directive to address NBA findings (3 yr project): • Literature reviews • Spatial analyses • Land-use reports • Threatened species' conservation status assessments (2x) • Develop an illegal plant trade project (database to be established) • Stewardship site conservation assessments • Stewardship assessment report • Established Stewardship site veld monitoring surveys	Annually Jan 26–Mar 26	Funder through Programme 5 overall budget **Cost drivers:** • Goods & Services • Transport • S&T	• Availability of budget • Functional computer hardware and software • Sufficient internet access (incl. allowing access to platforms needed & open software needed) • Availability of UFS laboratory for analyses • Collaborative agreements	Sub-Programme Manager

Output	Performance Indicator	Annual Target	Quarterly targets	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				• Stewardship monitoring report • Coastal audit surveys & CWAC counts (support Coastal Management unit)				
Biodiversity and ecological information disseminated	Number of biodiversity and ecological information disseminated	12	Q1: 3 Q2: 3 Q3: 3 Q4: 3	• Popular articles • Popular presentations • Scientific publication • Formal platform presentations (Scientific presentation) • Media information pieces	Quarterly • Apr 25-Jun 25 • Jul 25-Sept 25 • Oct 25-Dec 25 • Jan 26-Mar 26	Funder through Programme 5 overall budget **Cost drivers:** • Conference / Fora registrations fees • Subsistence • Transport • Stationary	• Magazine and/or virtual platforms publishing popular articles submitted • Media requests received • Popular information/presentation requests received • Acceptance of scientific presentation by Formal platform to present • Journal publishing submitted scientific article	Sub-Programme Manager

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

Activities, timeframes and budgets

Output	Performance Indicator	Annual target	Quarterly targets	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
Scientific papers published	Number of scientific papers published	1	Q4: 1	• Literature review • Data analysis and writing of paper • Submit to the review board for publication	Annually Jan 26–Mar 26	Funder through Programme 5 overall budget	• Completion of research • Availability of reliable data • Acceptance of articles by journals	Scientific managers scientists
Research presented at peer review events	Number of research presentation made at peer reviewed events	2	Q1: 0 Q2: 2 Q3: 0 Q4: 0	• Presenting of research results at peer reviewed events (conferences, Workshop)	Annually Jul 25–Sep 25	Part of Technology Transfer (TOT) budget.	• Acceptance of research results for presentation • Availability of conferences and forums to present research • Online conferences • Connectivity biggest challenge • Scientific community/ farmers	Scientists and Senior manager
Research presented at technology transfer events	Number of research presentation made at technology transfer events.	8	Q1: 2 Q2: 2 Q3: 2 Q4: 2	• Presenting of research data to farmers at farmer's days (virtual or webinars) • Sharing of early warning information to farmers organisations	Quarterly • Apr 25-Jun 25 • Jul 25-Sept 25 • Oct 25-Dec 25 • Jan 26-Mar 26	Part of Technology Transfer (TOT) budget.	• Number of arranged farmers days, online training • Connectivity infrastructure • Availability of farmers	Scientists and Senior manager

Output	Performance Indicator	Annual target	Quarterly targets	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
Technologies developed for smallholder producers	Number of new technologies developed for the smallholder producers	1	Q4: 1	• Development of new methodologies or new systems	Annually Jan 26-Mar 26		• Availability of scientists involved in technology development • Small holder farmers	Scientist and Senior manager
Scientific investigations conducted	Number of scientific investigations conducted	4	Q1: 1 Q2: 1 Q3: 1 Q4: 1	• Conduct Literature studies • produce commodity specific reports • investigate and do desktop on specific scientific questions	Quarterly • Apr 25-Jun 25 • Jul 25-Sept 25 • Oct 25-Dec 25 • Jan 26-Mar 26	Part of Technology Transfer (TOT) budget. Fleet vehicles Staff availability	• Requests received for investigations by farmers or management • Investigations by scientists on new topics • Investigations by environmentalists on issues relating to environment	Scientists Senior manager
Develop and maintain spatial products and improve access for informed decision making	Number of functional environmental information management systems maintained	1	Q4: 1	• Updated Land cover (land degradation & transformation) spatial layer developed for Namaqualand district • Update Critical Biodiversity Area (**CBA**) map • Update CAP map • Update Protected Areas (**PA**) map • Delineate Coastal Management lines • Compile Coastal Management Lines Technical report • Coastal Protection Zone workshop	Annually Jan 26–Mar 26	Funder through Programme 5 overall budget **Cost drivers**: • Connectivity • electricity • ArcGIS licence renewal • Biodiversity Planning Forum registration • Subsistence • Transport	• Renewal of ArcGIS package • Functional computer hardware and software • Environmental and Ecological Scientists	Sub-Programme Manager

Output	Performance Indicator	Annual target	Quarterly targets	Activities	Timeframe	Budget per activity	Dependencies	Responsibility
				• Maintain & Manage the GIS – spatial layers and attribute tables of above spatial information that underpin all above • Annual Report containing updates / progress on spatial projects, with updated spatial layers images contained and excerpts of their respective attribute tables (maintenance).				

Sub-Programme 5.3 Research Infrastructure Support services: The purpose of the sub-programme is to manage and maintain research infrastructure facilities (research farms, laboratories) and provide support services to perform its research and technology transfer functions.

Activities, timeframes and budgets

Output	Performance Indicator	Annual Target	Quarterly targets	Key Activities	Time Frames	Budget	Dependencies	Responsibility
Research infrastructure managed	Number of research infrastructure managed	6	Q4: 6	• Maintenance of research herds • Infrastructure maintained • Research projects supported	Annually Jan 26 – Mar 26	Funder through Programme 5 overall budget **Cost drivers:** Cost of equipment Maintenance products Feed Water and electricity Seeds, fertilizer, herbicides etc	• Acting farm managers and technicians assisted by staff to maintain • Water and electricity infrastructure • Tractors and implements • Buildings and handling facilities • Outsourcing of maintenance Expertise	Senior manager, supported by technical staff

PROGRAMME 6: AGRICULTURAL ECONOMIC SERVICES

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

The programme consists of three sub-programmes:

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

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

Activities, timeframes and budgets

Output	Performance Indicator	Annual targets	Quarterly targets	Key Activities	Timeframes	Budget	Dependencies	Responsibility
Agribusinesses supported with Marketing Services	Number of Agri-businesses supported with Marketing Services.	200	Q1: 20 Q2: 60 Q3: 60 Q4: 60	• Identify potential markets for agribusinesses • Assist in linking producers to buyers. • Facilitate product promotion through Exhibitions • Facilitate the provision of needed marketing infrastructure where needed • Facilitate the provision of market information • SA GAP accreditation support	Quarterly • Apr 25-Jun 25 • Jul 25-Sept 25 • Oct 25-Dec 25 • Jan 26-Mar 26	**Budget: R4 774 770** **Cost drivers:** • Transport: R133 200 • S&T: R200 000 • Catering: R100 000 • Accommodation: R 285 000 • CASP: R 4 056 770	• Clients & beneficiaries of the department • Departmental officials • Accounting Officer • Executive authority • Service providers	Senior Manager
Agribusinesses supported with Production Economics	Number of clients supported with Production Economics Services	200	Q1: 20 Q2: 60 Q3: 60 Q4: 60	• Provide / facilitate provision of service requested by clients e.g. enterprise budget • Conduct / facilitate information sharing session	Quarterly • Apr 25-Jun 25 • Jul 25-Sept 25 • Oct 25-Dec 25 • Jan 26-Mar 26	**Budget:** R 440 000 **Cost drivers:** • Transport: R180 000 • S & T: R100 000 • Catering: R300 000 • Accommodation: R80 000	• Clients & beneficiaries of the department	Senior Manager
Agri-businesses supported with Black Economic	Number of Agri-businesses supported with	6	Q4: 6	• Identify agri-businesses that requires support	Annually Jan 26-Mar 26	**Budget:** R230 000	• Clients & beneficiaries of the department	Senior Manager

Output	Performance Indicator	Annual targets	Quarterly targets	Key Activities	Timeframes	Budget	Dependencies	Responsibility
Empowerment (BEE)	Black Economic Empowerment advisory services.			• Identify the type of support needed • Facilitate provision of support		**Cost drivers:** • Transport: R100 000 • S & T: R40 000 • Accommodation: R90 000	• Service providers	
Registered Agricultural Co-operatives	Number of new Agricultural Co-operatives registered	6	Q4: 6	• Information dissemination • Identify groups interested in registering as Co-operative • Assist with filling in of all necessary documents for registration • Facilitate training where needed	Annually Jan 26–Mar 26	**Budget:** R410 000 **Cost drivers:** • Transport: R100 000 • S & T: R40 000 • Accommodation: R90 000 • Catering: R180 000	• Clients & beneficiaries of the department	Senior Manager

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

Activities, timeframes and budgets

Output	Performance Indicator	Annual targets	Quarterly targets	Activities	Time Frames	Budget per activity	Dependencies	Responsibility
Agro-processing support	Number of Agri-businesses supported with Agro-processing initiatives	7	Q4: 7	• Identify agro processing needs of businesses, • Assist to link them to prospective service providers, • Compliance support, • Facilitate promotional work through Exhibitions, • Projects evaluation, • Projects profiling • Feasibility studies where needed	Annually Jan 26-Mar 26	**Budget: R 102 000** **Cost drivers:** • Transport: R16 000 • S & T: R 26 000 • Catering: R 30 000 • Accommodation: R 30 000	• Clients & beneficiaries of the department • Departmental officials • Management and Executive	Senior Manager

Sub-Programme 6.3 Macroeconomics Support: The purpose of the sub-programme is to provide economic and statistical information on the performance of the agricultural sector in order to inform planning and decision-making.

Activities, timeframes and budgets

Output	Performance Indicator	Annual Targets	Quarterly targets	Activities	Time Frames	Budget per activity	Dependencies	Responsibility
Economic Reports	Number of Economic Reports compiled	18	Q1: 4 Q2: 4 Q3: 5 Q4: 5	• Data collection through/from: • Internet • Acquisition • Reports • Businesses • Individuals • Data analysis and modelling • Report writing	Quarterly • Apr 25-Jun 25 • Jul 25-Sept 25 • Oct 25-Dec 25 • Jan 26-Mar 26	**Budget:** R 330 000 **Cost drivers:** • Transport: R 45 000 • S & T: R25 000 • Professional services: R200 000 • Accommodation: R 30 000	• Clients & beneficiaries of the department • Departmental officials • Management and Executive • Service providers	Senior Manager

PROGRAMME 7: RURAL DEVELOPMENT

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

It is structured into three sub-programmes:

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

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

Activities, timeframes and budgets

Output	Performance Indicator	Annual Targets	Quarterly targets	Activities	Time Frames	Budget per activity	Dependencies	Responsibility
Farm worker Advocacy Sessions.	Number of farm worker advocacy sessions held	8	Q1: 2 Q2: 2 Q3: 2 Q4: 2	• Arrange meetings for farmworkers and farm dwellers. • Arrange information sessions to educate farm workers about their right. • Organise Capacity Building workshops for farm workers	Quarterly • Apr 25-Jun 25 • Jul 25-Sept 25 • Oct 25-Dec 25 • Jan 26-Mar 26	**Budget:** R 3 000 000 **Cost drivers:** • Accommodation • S&T • Transport • White Fleet	• Departmental Officials • External Stakeholders • Farm workers and farm dwellers	Senior Manager
Farm workers and dwellers assisted with government services.	Number of farm workers assisted to access government services	400	Q1: 100 Q2: 100 Q3: 100 Q4: 100	• Facilitate and coordinate provision of services for farm workers. • Intervene in cases affecting farmworkers • Organise capacity building workshops for farm workers • Arranged meetings with farm owners and relevant departments • Attend to farm workers queries.	Quarterly • Apr 25-Jun 25 • Jul 25-Sept 25 • Oct 25-Dec 25 • Jan 26-Mar 26	**Budget:** R 7 000 000 **Cost drivers:** • Accommodation • S&T • Transport • White Fleet	• Departmental Officials • Farm workers and farm dwellers	Senior Manager
Land Holding institutions supported	Number of Land Holding institutions (LHI) supported	8	Q1: 2 Q2: 2 Q3: 2 Q4: 2	• Conduct status assessment with Land Holding Institutions	Quarterly • Apr 25-Jun 25 • Jul 25-Sept 25	**Budget:** R 2 000 000 **Cost drivers:** • S& T	Departmental funding via-Agricultural	Senior Manager

Output	Performance Indicator	Annual Targets	Quarterly targets	Activities	Time Frames	Budget per activity	Dependencies	Responsibility
				• Support the establishment of institutional structures for effective governance and enterprise development • Coordinate training and capacity building programs • Facilitate the liaison with other stakeholders for the provision of services. • Coordinate and update data base on Land Holding Institutions	• Oct 25-Dec 25 • Jan 26-Mar 26	• Catering • Stationary • Accommodation	Producer Support and Development	
Municipalities supported to manage commonages	Number of municipalities supported to manage commonages	12	Q1: 3 Q2: 3 Q3: 3 Q4: 3	• Provide assistance regarding legislative framework in terms of Animal identification act, Animal pounding bill and Conservation of Agricultural Resources Act. • Arrange/attend functional commonage meetings (monthly, bi-monthly or quarterly) as per	Quarterly • Apr 25-Jun 25 • Jul 25-Sept 25 • Oct 25-Dec 25 • Jan 26-Mar 26	**Budget:** R 6 000 000 **Cost drivers:** • Accommodation • S&T • Transport • White fleet • Training	• Municipalities • Departmental officials (Extension officers) • External stakeholders	Senior Manager

Output	Performance Indicator	Annual Targets	Quarterly targets	Activities	Time Frames	Budget per activity	Dependencies	Responsibility
				invitation by municipalities. • Liaise with extension officers for advisory support services to Municipalities and assistance in terms of the infrastructural needs on commonages. • Assist Municipalities to determine the productive value of farms in order to determine rentals • Liaise with other relevant stakeholders on specific expertise required in the province to better manage commonages • Support municipalities to revive/establish commonage committees. • Assist in the appointment of farmers' representatives to form part of municipal				

Output	Performance Indicator	Annual Targets	Quarterly targets	Activities	Time Frames	Budget per activity	Dependencies	Responsibility
				commonage committees.				
State agricultural land and land reform projects supported	Coordinate post settlement support to land reform beneficiaries	40 Projects	Q1: 10 Q2: 10 Q3: 10 Q4: 10	• Conduct situational analysis on land reform project preferably the Land Redistribution for Agricultural Development (LRAD) & Settlement Land Acquisition Grant (SLAG). • Coordinate Agricultural Potential Reports (APR's) and Economic Feasibility Studies (EFS) for land to be purchased by DALRRRD for land reform purposes. • Conduct site visits on state agricultural land to check if the land can be utilised for land reform purposes. • Conduct farm visits to monitor progress on state agricultural land and land reform projects as well to ensure compliance in tern of rental	Quarterly • Apr 25- Jun 25 • Jul 25- Sept 25 • Oct 25- Dec 25 • Jan 26- Mar 26	**R 3 Million** **Cost Drivers:** • Accommodation • S& T • Transport	• Land Reform beneficiaries • Communities • Farmers • Departmental Officials	• Senior Manager

Output	Performance Indicator	Annual Targets	Quarterly targets	Activities	Time Frames	Budget per activity	Dependencies	Responsibility
				payment and Conservation of Agricultural Resource Act (CARA). • Conduct farm assessments on Proactive Land Acquisition Strategy (PLAS) farms and to assess whether the land is utilised productively. • Assist Land Care Unit to implement Bellsbank Veld Care Project.				
Coordination, implementation, monitoring, reporting and evaluation of the Comprehensive Rural Development Programme (CRDP) through the six pillars of the Integrated Development Sector Strategy (IRRDS)	Number of reports compiled	4	Q1: 1 Q2: 1 Q3: 1 Q4: 1	Converge joint meetings Project Visits	Quarterly • Apr 25- Jun 25 • Jul 25- Sept 25 • Oct 25- Dec 25 • Jan 26- Mar 26	**R 400 000** **Cost Drivers:** • Accommodation • S& T • Transport	• Sector Departments • Municipalities • Stakeholders • Rural Communities	Senior Manager

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

Activities, timeframes and budgets

Output	Performance Indicator	Annual Targets	Quarterly targets	Activities	Time Frames	Budget per activity	Dependencies	Responsibility
Council of stakeholders	Number of Council of Stakeholders established	4	Q1: 1 Q2: 1 Q3: 1 Q4: 1	• Conduct consultations sessions with Municipalities and Community leaders • Plan and implement the launch of the Cos	Quarterly • Apr 25-Jun 25 • Jul 25-Sept 25 • Oct 25-Dec 25 • Jan 26-Mar 26	**Budget:** R 1 500 000 **Cost drivers:** • Accommodation • S&T	• Stakeholders. Government officials and municipalities	Senior Manager
Council of stakeholders empowered	Number of Stakeholders supported	4	Q1: 1 Q2: 1 Q3: 1 Q4: 1	• Conduct consultation sessions with the established Cos members. • Consultation sessions • Draft and finalise training plans for all Cos • Develop and approve Capacity building session plans	Quarterly • Apr 25-Jun 25 • Jul 25-Sept 25 • Oct 25-Dec 25 • Jan 26-Mar 26	**Budget:** R 3 000 000 **Cost drivers:** • Accommodation • S&T	• Stakeholders. Government officials and municipalities	Senior Manager

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

Activities, timeframes and budgets

Output	Performance Indicator	Annual Targets	Quarterly targets	Activities	Time Frames	Budget per activity	Dependencies	Responsibility
EPWP projects implemented	Number of projects implemented	5	Q4: 5	• Needs analyses • Scoping of Environment • Electronic and telephonic correspondence with relevant stakeholder for by- in • Develop sector plan/project list • Develop Business plans • Develop Agreements and other relevant document • Stakeholder engagement for recruitment • Implementation of projects and induction • Submit project documents to HR for appointment • Submitting monthly payments memo's to HRMs for payment • Site inspection, Monitoring and evaluation	Annually Jan 26–Mar 26	**EPWP Budgets: Incentive Grant Budget depends on the allocation from National Public Works** Equitable Share budget: R 2 000 000 **Cost Drivers:** • Accommodation • S& T Transport	• Municipalities • Communities	Senior Manager
Work opportunities created	Number of work opportunities created through environment sector public employment programmes	200	Q4: 200	• Reporting of WOs to Policy & planning • Reporting of WOs on the EPWP reporting system (EPWPRS)	Annually Jan 26–Mar 26		• Municipalities • Communities	Senior Manager

Output	Performance Indicator	Annual Targets	Quarterly targets	Activities	Time Frames	Budget per activity	Dependencies	Responsibility
				• Submitting quarterly evaluation report to National public Works. • Report quarterly to the following platforms of the Environment and Culture Sector: ✓ Monitoring and reporting committee (M&R) ✓ National Sector Coordinating committee (NSCC)				
FTEs created	Number of FTEs created	51	Q4: 51	• Reporting of FTEs to Policy & planning • Reporting FTEs on the EPWPRS • Submitting quarterly evaluation report to National public Works. • Report quarterly to the following platforms of the Environment and Culture Sector: ✓ Monitoring and reporting committee (M&R) ✓ National Sector Coordinating committee (NSCC	Annually Jan 26–Mar 26	n/a	• Municipalities • Communities	Senior Manager

PROGRAMME 8: ENVIRONMENT AND NATURE CONSERVATION

The programme is made up of three sub-programmes:

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

SUB-PROGRAMME 8.1: COMPLIANCE AND ENFORCEMENT

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

Enforcement of legislation and environmental authorisations.

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

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

It consists of two Sub-subprogrammes:

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

Activities, timeframes and budgets

Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Time Frames	Budget per activity	Dependencies	Responsibility
Environment protected through compliance monitoring and enforcement	Percentage compliance to legal obligations in respect of licensed facilities inspected	72%	Q1: 72% Q2: 72% Q3: 72% Q4: 72%	• Monitoring of authorisations, permits and licences • Compilation of reports	Quarterly • Apr 25-Jun 25 • Jul 25-Sept 25 • Oct 25-Dec 25 • Jan 26-Mar 26	**Budget:** Costs are incurred under compliance inspections undertaken	• Properly formatted and monitorable conditions •	Sub-Programme Manager
	Number of administrative enforcement notices issued for non-compliance with environmental management legislation	15	Q1: 4 Q2: 4 Q3: 3 Q4: 4	• Attendance of site visits to confirm non-compliance • Investigations • Report compilation • Issue notices	Quarterly • Apr 25-Jun 25 • Jul 25-Sept 25 • Oct 25-Dec 25 • Jan 26-Mar 26	**Budget:** **R458 325** **Cost drivers:** • Stationery • Accommodation • S&T • Data and telephone • Overtime	• Favourable working and environmental health conditions • Adequate provision of resources (financial, human and tools of trade)	Sub-Programme Manager
	Number of completed criminal investigations handed to the NPA for prosecution	8	Q1: 2 Q2: 2 Q3: 2 Q4: 2	• Investigations, • Interviews, • Court attendance • Site inspections to ensure that all administrative and investigative processes are finalised before handing cases to	Quarterly • Apr 25-Jun 25 • Jul 25-Sept 25 • Oct 25-Dec 25 • Jan 26-Mar 26	**Budget:** **R 1'526 458** **Cost drivers:** • Accommodation • S&T • Data and telephone • Overtime • Stationery	• Favourable working and environmental health conditions • Adequate provision of resources (financial, human and tools of trade)	Sub-Programme Manager

Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Time Frames	Budget per activity	Dependencies	Responsibility
				the NPA for prosecution • Undertaking of Operations		• Protective clothing		
	Number of compliance inspections conducted	45	Q1: 15 Q2: 10 Q3: 10 Q4: 10	• Undertake proactive and reactive inspections • Monitoring of authorised developments • Attendance of complaints and • Undertaking of Operations	Quarterly • Apr 25-Jun 25 • Jul 25-Sept 25 • Oct 25-Dec 25 • Jan 26-Mar 26	**Budget:** **R2'569 578** **Cost drivers:** • Stationery • Accommodation • S&T • Data and telephone • Overtime • Protective clothing	• Favourable working and environmental health conditions • Adequate provision of resources (financial, human and tools of trade)	Sub-Programme Manager

SUB-PROGRAMME 8.2: ENVIRONMENTAL QUALITY MANAGEMENT

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

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

It consists of five Sub-subprogrammes:

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

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

  Implement air quality management tools such as the declaration of air quality priority areas, ambient air quality monitoring systems, and emission source inventories.
  Develop strategies to respond to the challenges and potential impact of climate change including the development of provincial climate policy and programmes. Includes both greenhouse gas mitigation response and vulnerability and adaptation responses to climate change.

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

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

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

  Develop waste information systems to improve implementation of programmes to reduce and recycle waste.

- **8.2.4 Environmental Communication and Awareness Raising:** The purpose of the sub-subprogramme is to empower the general public in terms of environmental management, through raising public awareness.

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

  To promote awareness, training and education towards environmentally sound practices.

- **8.2.5 Intergovernmental Coordination, Spatial and Development Planning:**
  The purpose of the sub-subprogramme is to facilitate cooperative and corporate governance and promote implementation of intergovernmental sector programmes.

Activities, timeframes and budgets

Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Time Frames	Budget per activity	Dependencies	Responsibility
Increased compliance to EIA legislation	Percentage of complete Environmental Impact Assessment (EIA) applications finalised within legislated timeframes	100%	Q1: 100% Q2: 100% Q3: 100% Q4: 100%	• Acknowledge receipt of applications and referencing • Register on data basis • A sign an official to the application • Conduct site visit • Process the EIA application • Finalization of application	Quarterly • Apr 25-Jun 25 • Jul 25-Sept 25 • Oct 25-Dec 25 • Jan 26-Mar 26	**Budget:** R 600 000 **Cost drivers:** • Transport • Accommodation • S&T • Stationary • Computer	• Stakeholders • Sector departments • Municipalities • NEAS • Funding • Resources • Consultants	Sub-Program Manager
	Number of stakeholder's workshops conducted on Environmental Legislative processes	1	Q4: 1	• Identify relevant stakeholders • Planning processes • Conduct the workshop (Physical / Virtual) • Draft minutes	Annually Jan 26–Mar 26	**Budget**: R 100 000,00 **Cost drivers:** • Transport • Accommodation • S&T • Catering • Venue • Virtual capabilities	• Stakeholders • Funding • Resources	Sub – Program Manager
Air quality management legislation policies and systems implemented	Percentage of complete Atmospheric Emission Licences issued within legislated timeframes	100%	Q1: 100% Q2: 100% Q3: 100% Q4: 100%	• Assess & validate completeness of application • Acknowledge receipt of applications and referencing • A sign an official to the application	Quarterly • Apr 25-Jun 25 • Jul 25-Sept 25 • Oct 25-Dec 25 • Jan 26-Mar 26	**Budget:** R15 000 **Cost drivers:** • Transport (both private and GG) • S&T claims • Timeframes, • Accommodation	• Stakeholders • Sector departments • Municipalities • SNAEL • Funding Resources • Transport availability,	Sub – Program Manager

Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Time Frames	Budget per activity	Dependencies	Responsibility
				• Process initial steps • Conduct Pre-licensing inspections • Process the AEL application (18 step process) • Generate draft AEL and input conditions • Finalization of application & upload AEL • Issue and monitor and audit reports annually		• Warm bodies PPE for site visits	office tech equipment	
	Number of functional Provincial/Municipal Air Quality Officers forum	1	Q4: 1	• Logistical arrangements • Invites, Program and agenda, presentations, • Identify training or information session • Book speakers • Disseminate information • Conduct forum • Report progress to MINTECH WG2 • Compile evidence	Annually Jan 26-Mar 26	**Budget:** R15 000 **Cost drivers:** • Accommodation • S&T • Transport (private & GG) • Venue booking	• Municipalities, DEFF, SAWS • MS Teams virtual platform technicalities, office technology (e.g., data cards, laptops	Sub – Program Manager
	Number of Air quality community	2	Q4: 2	• Identify low-income	Annually	**Budget:** R60 000	• Community • Municipalities	Sub – Program Manager

Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Time Frames	Budget per activity	Dependencies	Responsibility
	improvement projects implemented			community & industries & stakeholders • Arrange meetings with all • Emissions inventory, GPS mapping of sources, • Compliance assessment • Issues administrative fines • Conduct community survey • Develop a report and other aids • Register industries NAEIS & AEL processes • Share finding and look for offset opportunities, continuous monitoring of industries • Monitoring	Jan 26–Mar 26	**Cost drivers:** • Accommodation • S&T • Transport • Venue bookings • Monitoring tools	• Industries • Transport availability, office tech equipment	
Interacted and rendered support to local government, industry,	Number of district municipalities supported in developing air quality management plans (AQMP)	1	Q4: 1	• Identify district, arrange initial meetings with all relevant stakeholders.	Annually Jan 26–Mar 26	Budget: R60 000.00 **Cost drivers:** • Transport (both private and GG) • S&T claims	• Stakeholder • Community • Print media • District and local municipality	Sub – program Manager

Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Time Frames	Budget per activity	Dependencies	Responsibility
business and communities on air quality management and improvement.				• Craft project management plan • Develop Baseline assessment report, • Public participation (gap analysis) • Develop Draft AQMP • Develop implementation plan • Public participation • Tech IGR reporting • IDP integration process • Implementation and annual AQMP reporting • Emissions monitoring		• Accommodation (workshops & for officials) • Warm bodies • Stakeholder workshops • Mapping tools • Monitoring tools	• DEFF • Industry • Funding • Resources • Transport availability, office tech equipment	
Ensure provincial wide climate change collaboration and coordination and	Functional provincial climate change forum	1	Q1: 1 Q2: 1 Q3: 1 Q4: 1 (meetings)	• Identify relevant stakeholders • Planning processes • Conduct the forum (Physical / Virtual) • Draft minutes, • Report to DFFE	Quarterly • Apr 25-Jun 25 • Jul 25-Sept 25 • Oct 25-Dec 25 • Jan 26-Mar 26	R20 000 • Catering • Venue	• Stakeholders • Funding • Resources	Program Manager

Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Time Frames	Budget per activity	Dependencies	Responsibility
adequately respond to impact of climate change in the province	Number of climate change response interventions implemented	1	Q4: 1	Implement one (1) climate change intervention with regard to the departments mandate and as captured in the Provincial Climate Change Adaptation Strategy. Eg. Smart Agricultural Project.	Annually Jan 26–Mar 26	Budget: R160 000 • Purchasing of material to implement climate resilient projects; e.g. Tunnels (Smart Agriculture)	Budget and human resources	Program Manager
Increased compliance to waste legislation	Percentage of complete waste licence applications finalised within legislated timeframes	100%	Q1: 100% Q2: 100% Q3: 100% Q4: 100%	• Acknowledge receipt of applications and referencing • Register on data bases • A sign an official to the application • Conduct site visit • Process the WML application • Finalization of application	Quarterly • Apr 25-Jun 25 • Jul 25-Sept 25 • Oct 25-Dec 25 • Jan 26-Mar 26	**Budget:** R15 000 **Cost drivers:** • Site visits • Transport • Accommodation • Stationary	• Stakeholders • Sector departments • Municipalities • NEAs • Funding • Resources	Sub – Program Manager
	Number of municipalities supported	15	Q1: 5 Q2: 5 Q3: 2 Q4: 3	• Needs analysis • Prioritize projects • Business plans for approval • Implement project • Close out report • Continuous Monitor	Quarterly • Apr 25-Jun 25 • Jul 25-Sept 25 • Oct 25-Dec 25 • Jan 26-Mar 26	**Budget:** R60 000 **Cost drivers:** • Equipment • Fencing • Training • Transport • S&T	• Community • Municipalities • Mines • Funding • Resources	Sub – Program Manager

Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Time Frames	Budget per activity	Dependencies	Responsibility
	Number of waste SMME's supported	5	Q1: 2 Q2: 1 Q3: 1 Q4: 1	• Needs analysis • Prioritize projects • Business plans for approval • Implement project • Close out report • Continuous Monitor	Quarterly • Apr 25-Jun 25 • Jul 25-Sept 25 • Oct 25-Dec 25 • Jan 26-Mar 26	**Budget:** R50 000 **Cost drivers:** • Equipment • Training • Transport • S&T	• Waste SMME's • Municipalities	Sub – Program Manager
Capacity building activities conducted for sustainable resource use	Number of environmental awareness activities conducted	30	Q1: 10 Q2: 10 Q3: 5 Q4: 5	• Visit communities to identified environmental related matters • Meetings with local authorities and other relevant stakeholders • Secure venue and all equipment required • Prepare awareness raising presentations and/or activities • Compile memos for supply chain purposes • Conduct awareness raising and identified calendar day celebrations event • Report writing	Quarterly • Apr 25-Jun 25 • Jul 25-Sept 25 • Oct 25-Dec 25 • Jan 26-Mar 26	**Budget:** R10 000 **Cost drivers:** • Transport • Accommodation • S&T • Catering	• Municipalities • Communities • NGO's • CBO's • Media (print, radio, social media)	Sub – Program Manager

Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Time Frames	Budget per activity	Dependencies	Responsibility
	Number of registered Eco-Schools	90	Q4: 90	• Visit existing and potential Eco-Schools • Assist with the registration of Eco-Schools at WESSA • Update records od registered Eco-Schools • Monitor progress of implementation of the Eco-School's program and provide assistance • Evaluate portfolios of evidence • Arrange annual Eco-Schools' Award ceremony	Annually Jan 26–Mar 26	**Budget:** R10 000 **Cost drivers:** • Transport • Accommodation • S&T	• Dept. of Basic Education • Schools • WESSA • Media	Sub – Program Manager
	Number of teachers trained	90	Q4: 90	• Conduct need assessment at Eco-Schools to determine environmental content challenges • Liaise with relevant stakeholders for curriculum content	Annually Jan 26–Mar 26	**Budget:** R10 000 **Cost drivers:** • Transport • Accommodation • S&T	• Dept. of Basic Education • Educators • WESSA	Sub – Program Manager

Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Time Frames	Budget per activity	Dependencies	Responsibility
				• Make all the necessary arrangements • Conduct/facilitate training works • Report writing				
	Number of learners capacitated through environmental learning activities	6000	Q4: 6000	• Liaise with teachers to determine environmental learning needs • Prepare CAPS related activities as per grade and curriculum • Conduct environmental learning activities • Report writing	Annually Jan 26-Mar 26	R 15 000 **Cost drivers:** • Transport • Accommodation • S&T • Catering • Food tunnels & Vegetable seeds	• Dept. of Basic Education • Educators • Learners • WESSA	Sub – Program Manager
Municipalities supported to mainstream environmental aspects into development planning	Number of inter-governmental sector programmes implemented	2	Q4: 2	IDPs • IDP reviews/analysis • Hands on Support Working Sessions • Attending IDP/IGR/SDF Meetings Environmental Implementation Plan (EIP) • Development of 5th generation EIP 2025-2030 • Gazetting of EIP	Annually Jan 26–Mar 26	**Budget (IDP's)** R50 000 **Cost drivers:** • Travelling & S&T • Accommodation & meals • Transport Budget (EIP Development & gazetting) R110 000 **Cost drivers**	• Municipalities • Sector departments • Internal stakeholders	Sub-programme manager

Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Time Frames	Budget per activity	Dependencies	Responsibility
				• Drafting of annual compliance reports • Attend National Sub-committee on EIPs/EMPs		• Stakeholder engagements (venue, catering) • Travelling & S&T • Accommodation & meals • Transport • Gazetting		
	Number of Municipalities supported to integrate environmental content into IDPs.	4	Q4: 4	• Desktop studies to develop Environmental profiles and or environmental surveys conducted (on the ground). • Workshops and or meetings with IDP managers for inputs	Annually Jan 26–Mar 26	**Budget:** **R30 000** **Cost drivers:** • Travelling & S&T • Accommodation & meals • Transport	• Municipalities • Research institutions	Sub-programme manager

SUB-PROGRAMME 8.3: BIODIVERSITY MANAGEMENT

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

It consists of four sub-subprogrammes:

- **8.3.1 Biodiversity and Protected Area Planning and Management:** The purpose of the sub-subprogramme is to manage sustainable use of indigenous biological resources; access to and sharing of the benefits arising from use of biological resources, as well as bio-prospecting.

  Implementation of biodiversity related regulations and community-based land management.

- **8.3.2 Conservation Agencies and Services:** The purpose of the sub-subprogramme is implementing mechanisms for management of ecologically viable areas, conserving biodiversity; protecting species and ecosystems of specific land areas, and related conservation activities.

  Build a sound scientific base for the effective management of natural resources and biodiversity conservation decision making.

  Conservation agencies (either external statutory bodies or provincial departments) are primarily engaged in nature conservation as well as the tourism and hospitality industry, the management of provincial parks, enforcement and monitoring within their areas and as well as research, education and visitor services.

- **8.3.3 Coastal Management:** The purpose of the sub-subprogramme is to promote integrated marine and coastal management.

  Ensure a balance between socio-economic development and the coastal and marine ecology.

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

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

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

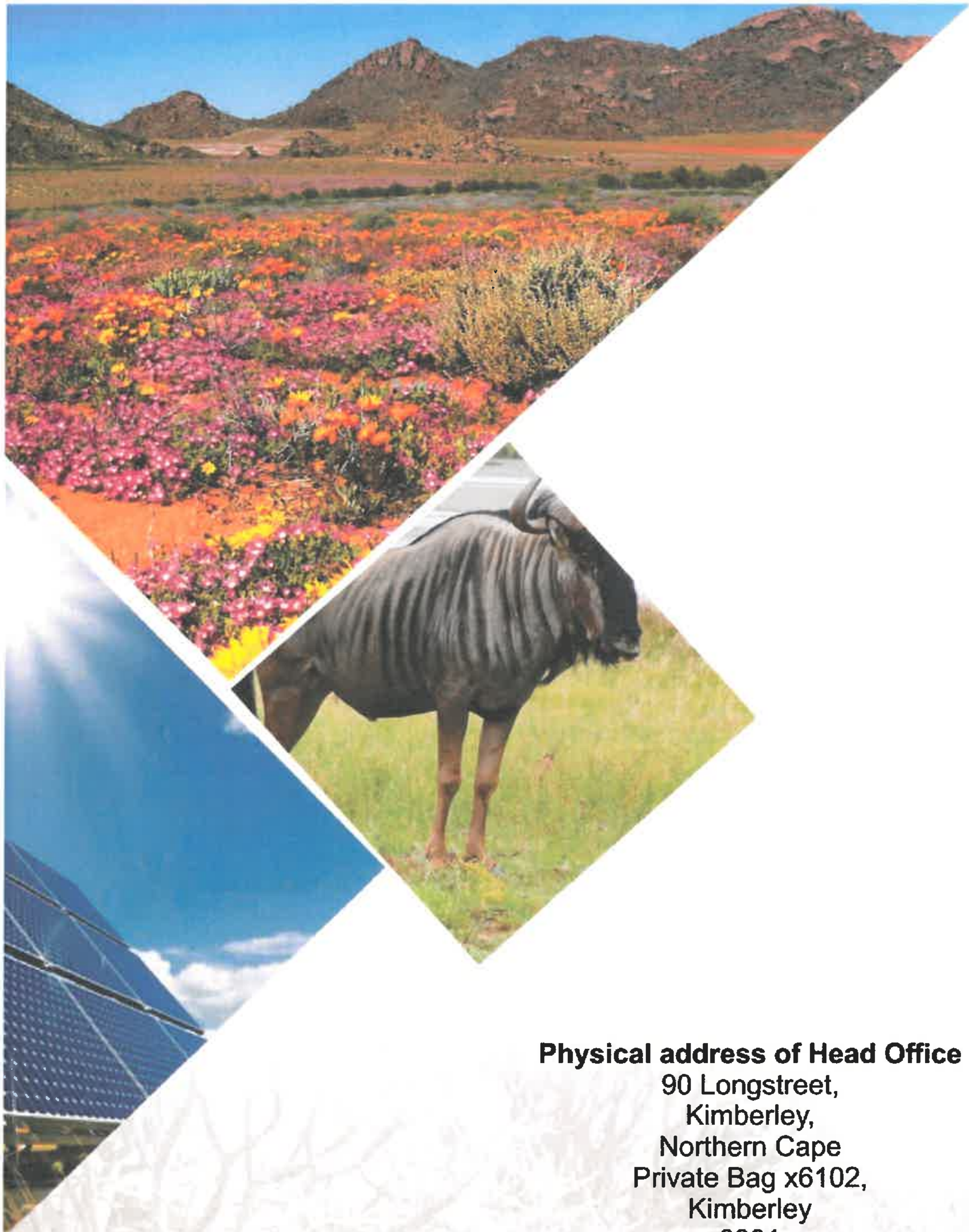
Implementation of community based environmental infrastructure- development and economic empowerment programmes. Utilising own funding as well as through joint initiatives and donor funding.

Activities, timeframes and budgets

Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Time Frames	Budget per activity	Dependencies	Responsibility
Implemented permit administration within the department	Percentage of complete biodiversity permits applications finalized within legislated timeframes	90%	Q1: 90% Q2: 90% Q3: 90% Q4: 90%	• Receive Application • Process according to legal and administrative prescripts • Verify documents • Record recommendations • Make decision • Authorise or decline • Issue permit or letter	Quarterly • Apr 25-Jun 25 • Jul 25-Sept 25 • Oct 25-Dec 25 • Jan 26-Mar 26	**Budget:** R 400 000,00 **Cost drivers:** Travel & Accommodation Stationary Equipment	Adequate financial and human resources and tools of trade	Sub-Programme Manager
Sustainable use of biological resources	Number of biodiversity economy initiatives implemented	1	Q4: 1	• Prepare project implementation plan • Appoint contract workers • Implement biodiversity economy projects (Oranjefontein biodiversity project) • Compile project progress reports	Annually Jan 26–Mar 26	**Budget:** External Funding R 1 035 000,00 **Cost drivers:** Travel & Accommodation Stationary Equipment	Adequate financial and human resources and tools of trade	Sub-Programme Manager
Land added to the provincial conservation estate	Number of hectares under the conservation estate	30000	Q4: 30000	• Review properties with conservation worthy biodiversity • Compile necessary legal documents • Submit for approvals • Publish notices in provincial gazette • Consultation with general public • Inform National Minister	Annually Jan 26–Mar 26	**Budget:** External Funding R 3 145 390,00 **Cost drivers:** Travel & Accommodation Gazetting Stationary Equipment Advertisements	Adequate financial and human resources and tools of trade	Sub-Programme Manager
Assessed state managed protected areas achieving a METT score of 67% and above	Percentage of area of state managed protected areas assessed with a	40%	Q4: 40%	• Implementation of key management actions • Implementation of interventions identified	Annually Jan 26–Mar 26	**Budget:** R 2 500 000,00 **Cost drivers:**	Adequate financial and human resources and tools of trade	Sub-Programme Manager

Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Time Frames	Budget per activity	Dependencies	Responsibility
	METT score above 67%			during previous year's METT assessment • Annual assessment of management effectiveness and compilation of management interventions		Travel & Accommodation Stationary Equipment Consumables, operation and maintenance costs		
Ecological processes and biodiversity monitored and managed	Number of ecological/biodiversity monitoring activities undertaken on the provincial nature reserves	20	Q4: 20	• Execute priority ecological monitoring activities • Compile reports/datasheets • Prioritise follow-up actions • Implement possible actions	Annually Jan 26–Mar 26	Budget: R 1 500 000,00 **Cost drivers:** Travel & Accommodation Stationary Equipment Consumables Operation and maintenance costs	Adequate financial and human resources and tools of trade	Sub-Programme Manager
	Number of formal protected areas, strategic management plans finalised	2	Q4: 2	• Review strategic management plans on five-year cycle • Consultation with stakeholders and general public • Submit for approval to MEC	Annually Jan 26–Mar 26	Budget: R 150 000,00 **Cost drivers:** Travel & Accommodation Stationary Equipment Advertisements	Adequate financial and human resources and tools of trade	Sub-Programme Manager
Coastal management tools developed/maintained	Number of coastal management tools developed/maintained	1	Q4: 1	• Conduct technical assessments • Compile technical reports and develop tools e.g. maps, etc. • Publish tools as per legislative requirements	Annually Jan 26–Mar 26	Budget: R 75 000,00 **Cost drivers:** Travel & Accommodation Stationary Equipment	Adequate financial and human resources and tools of trade	Sub-Programme Manager

Output	Output Indicator	Annual Targets	Quarterly Targets	Activities	Time Frames	Budget per activity	Dependencies	Responsibility
Engagement sessions conducted with coastal role-players	Number of coastal engagement sessions conducted	4	Q1: 1 Q2: 1 Q3: 1 Q4: 1	• Arrange quarterly engagement sessions • Track implementation of resolutions taken at engagement sessions	Quarterly • Apr 25-Jun 25 • Jul 25-Sept 25 • Oct 25-Dec 25 • Jan 26-Mar 26	**Budget:** R 25 000,00 **Cost drivers:** Travel & Accommodation Stationary Equipment	Adequate financial and human resources and tools of trade	Sub-Programme Manager
Capacity building activities conducted for sustainable resource use	Number of community based natural resources management (CBNRM) stakeholders capacitated.	200	Q1: 50 Q2: 50 Q3: 50 Q4: 50	Workshops, Awareness and Training	Quarterly • Apr 25-Jun 25 • Jul 25-Sept 25 • Oct 25-Dec 25 • Jan 26-Mar 26	**Budget:** R 87 500,00 **Cost drivers:** Travel & Accommodation Stationary Equipment	Adequate financial and human resources Cooperation by key stakeholders	Sub-Programme Manager
	Number of Environmental capacity building activities conducted	16	Q1: 4 Q2: 4 Q3: 4 Q4: 4	Workshops, Awareness and Training	Quarterly • Apr 25-Jun 25 • Jul 25-Sept 25 • Oct 25-Dec 25 • Jan 26-Mar 26	**Budget:** R 87 500,00 **Cost drivers:** Travel & Accommodation Stationary Equipment	Adequate financial and human resources Cooperation by key stakeholders	Sub-Programme Manager



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