



**Western Cape
Government**

Agriculture

FOR YOU



Annual Operational Plan 2022/2023

Western Cape Department of Agriculture

Western Cape Department of Agriculture

Annual Operational Plan for 2022/23

Date of Submission: 31 May 2022



Official Sign-Off

It is hereby certified that this Annual Operational Plan:

- Was developed by the management of the Western Cape Department of Agriculture under the guidance of Dr Mogale Sebopetsa
- Takes into account all the relevant policies, legislation and other mandates for which the Western Cape Department of Agriculture is responsible.
- Accurately reflects performance information which the Western Cape Department of Agriculture will endeavour to achieve as committed to in the Annual Performance Plan 2022/23

MS R WENTZEL
Chief Director: Operational Support Services

Signature: 

MS A PETERSEN
Programme Manager: Sustainable Resource Use and Management

Signature: 

DR HLAMALANI NGWENYA
Programme Manager: Agricultural Producer Support and Development

Signature: 

DR G MSIZA
Programme Manager: Veterinary Services

Signature: 

DR CHRIS DE BROUWER
Acting Programme Manager: Research and Technology Development Services

Signature: 

MS B MATOTI
Programme Manager: Agricultural Economic Services

Signature: 

MS H RODKIN
Programme Manager: Agricultural Education and Training

Signature:  _____

MR DW JACOBS
Acting Programme Manager: Rural Development

Signature:  _____

DR I TRAUTMANN
Deputy Director General: Agricultural Research and Regulatory Services

Signature:  _____

MR DW JACOBS
Deputy Director General: Agricultural Development and Support Services

Signature:  _____

DR DP TROSKIE
Director: Business Planning and Strategy

Signature:  _____

MR FJJ HUYSAMER
Chief Financial Officer

Signature:  _____

DR M SEBOPETSA
Accounting Officer

Signature:  _____

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Our Operations

1. Programme 1: Administration

Programme: Administration

Purpose: The purpose of Programme 1: Administration 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, personnel, information, communication and procurement.

1.1. Sub-programme 1.2: Senior Management

Sub-Programme: Senior management

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

Activities, Timeframes and Budgets

| Output | Indicator number | Output Indicator | Annual Target | Quarterly Target | Activities | Time-frame | Budget per Activity | Dependencies | Responsibility |
|---|------------------|--|---------------|------------------|---|------------|---------------------|---|---|
| Improved coordination between spheres of government | P.1.2.1 | Number of local government engagements in which the Department participated. | 2 | Q3:1 Q4:1 | Engage DLG Receive IDP docs Provide comments Attend District engagement sessions | 12 months | R 100 000 | DLG & Districts to organise events | Deputy Director: IDP |
| Effective and efficient services | P.1.2.2 | Number of evaluations completed | 2 | Q4:2 | Concept note Departmental Evaluation plan TOR SCM procedures Project management | 18 months | R 1 600 000 | Qualified Service Providers Support from relevant programme managers | Deputy Director: Strategic Planning & Reporting |

1.2. Sub-programme 1.3: Corporate Services

Sub-Programme: Corporate Services

Purpose: To ensure the provision of operational support services for the department which includes infrastructure support services i.e. maintenance and accommodation management, daily office support, occupational health and security services, archives and electronic content management services, programme support services, and management of all external human capital development programmes.

Activities, Timeframes and Budgets

| Output | Indicator number | Output Indicator | Annual Target | Quarterly Target | Activities | Time-frame | Budget per Activity | Dependencies | Responsibility |
|--|------------------|--|---------------|------------------|---|---|--|---|----------------|
| Annual submission of the User Management Plan (UAMP) to support effective service delivery by well-maintained infrastructure and accommodation | P.1.3.1 | Annual submission of the User Asset Management Plan (UAMP) | Yes | Q2 | Engage DTPW; Obtain inputs from respective Programmes within DOA; Submit to Provincial Treasury and DTPW via the office of the HOD. | Draft report: June 2022; Final report: March 2023. | Operational budget | DTPW; Inputs from relevant Programme Managers to ensure timely submission of report. | CD: OSS |
| Internship Programmes: Young people provided with workplace experience | P1.3.2 | Number of Interns given workplace experience. | 175 | Q1:10 Q4:165 | Sourcing of host employers; Advertisement, Recruitment, selection and placement of interns; Vetting of interns; Orientation and ongoing development; | 12-24 months | 30 APFYD: R1 548 000 10 PAY: R 516 000 15 Student: R 990 000 120 CASP: Total: R 3 054 000. | Department of the Premier; External host Employers; Programmes and Finance. | CD: OSS |

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|---|---------|--|-----|-------|---|----------------------|--|---|---------|
| | | | | | Monitoring of Progress. | | | | |
| Bursary Programmes: Youth and employees studying in the agricultural fields | P1.3.3 | Number of bursaries awarded. | 91 | Q4:91 | Bursary and scholarship advertisement; Selection process and awarding of bursaries; Bursary payments and administration; Monitoring of progress. | Duration of course | YPP & EDI: R 436 000 APFYD: R 1 797 000 APFYD –SAET: R 2 329 000 External: R 4 562 000 Internal: R 800 000 Total: R 5 362 000 | Academic Institutions; Department of the Premier; Programmes and Finance. | CD: OSS |
| Departmental Business Continuity Plan annually reviewed | P.1.3.4 | Annual review with updated Business Continuity Plan. | Yes | Q4 | Review BCP. | 31 March 2023 | Operational budget | All Departmental Programmes. | CD:OSS |
| Energy awareness and behaviour change sessions for staff | P.1.3.5 | Number of awareness sessions held during the year. | 2 | Q3:2 | Publication in Loerie; Awareness sessions at Satellite Offices / Research Farms through pamphlets and/or posters. | Oct 2022 to Dec 2022 | Operational budget | Inputs and feedback from respective Programmes. | CD: OSS |
| Lighting blitz conducted on energy usage | P.1.3.6 | Number of blitzes. | 2 | Q3:2 | Blitzes to be performed at selected Satellite Offices / Research Farms. | Oct 2022 to Dec 2022 | Operational budget | Finding report to respective Programme Managers. | CD: OSS |

1.3. Sub-programme 1.4: Financial Management

Sub-Programme: Financial Management

Purpose: To provide effective support service (including monitoring and control) with regard to budgeting, financial accounting, moveable assets, motor fleet service, provisioning and procurement and caretaking of information technology.

Activities, Timeframes and Budgets

| Output | Indicator number | Output Indicator | Annual Target | Quarterly Target | Activities | Time-frame | Budget per Activity | Dependencies | Responsibility |
|--|------------------|---|---------------|------------------|---|---|---------------------|--|--------------------------------|
| Annual Financial Statements by the department by 31 May annually | P.1.4.1 | Achieving a clean external audit opinion without other matters for Financial Management | Yes | Q2 | Financial transactions | 1 April 2022 to 31 May 2023 | R 12 543 000 | Available transversal systems, e.g. BAS, Persal and Logis and integration between them | Manager: Financial Accounting |
| | | | | | Planning and budgeting activities (Main Budget and Adjusted Budget) | 1 April 2022 to 10 March 2023 | R 5 169 000 | Timely budgeting documentation from Treasury and BAS | Manager: Management Accounting |
| | | | | | Monthly, quarterly and annual reporting | 20 th of the month for the previous month; one month after the end of the quarter; 2 months after year-end | R 3 137 000 | Available transversal systems, e.g. BAS, Persal and Logis and integration between them | Manager: Financial Accounting |
| | | | | | Monthly and annual reporting | 15 th of the month for the previous month; 2 months after year-end | R 1 333 000 | Availability of BAS | Manager: Management Accounting |

| | | | | | | | | | |
|--|---------|--|-----|----|------------------------------|---|-------------|--|---|
| Annual Financial Statements by the department by 31 May annually | P.1.4.2 | Achieving a clean external audit opinion without other matters for Supply Chain Management | Yes | Q2 | Supply chain transactions | 1 April 2022 to 31 March 2023 | R 5 392 000 | Available transversal systems, e.g. BAS, Persal and Logis and integration between them | Manager: Supply Chain Management |
| | | | | | Monthly and annual reporting | 15 th of the month for the previous month; | R 1 348 000 | 2 months after year-end | Manager: Supply Chain Management |
| | | | | | Monthly and annual reporting | 15 th of the month for the previous month; | R 972 000 | 2 months after year-end | Manager: Asset Management and Transport |
| Annually updated Strategic Risk Register | P.1.4.3 | Annually update the Strategic Risk Register through EERMCO | Yes | Q4 | Quarterly EERMCO meeting | Second month of each quarter | R 1 847 000 | Updated barn owl system by Provincial Enterprise Risk Management | Risk Champion (CFO) |

1.4. Sub-programme 1.5: Communication Services

Sub-Programme: Communication Services.

Purpose: To focus on internal and external communications of the Department through written, verbal, visual and electronic media as well as marketing and advertising of departmental services.

Activities, Timeframes and Budgets

| Output | Indicator number | Output Indicator | Annual Target | Quarterly Target | Activities | Time-frame | Budget per Activity | Dependencies | Responsibility |
|--|------------------|------------------------------------|---------------|------------------------------|---|------------|---|---|----------------|
| Publications with relevant information | P.1.5.1 | Number of publications coordinated | 11 | Q1:2 Q2:3 Q3:3 Q4:3 | Q1: AgriProbe Q1: Loerie Q2: AgriProbe Q2: Loerie Q2: Annual Report 2021/2022 | Quarterly | R 200 000 Loerie (Per Annum) R 900 000 AgriProbe (per Quarter) | Contributors from relevant Programmes. Dependent on supply chain process and lifting on treasury | DD: Comms |

| | | | | | | | | | |
|---|---------|------------------------------|----|------------------------------|--|-----------|---|--|-----------|
| | | | | | Q3: AgriProbe Q3:Loerie Q3: Abundant Harvest-Covid 19 Q4: AgriProbe Q4: Loerie Q4: Uniquely Western Cape, Agricultures Add On Culture | | R 180 000 Annual Report R 300 000 Abundant Harvest R 300 000 Uniquely Western Cape, Agricultures Add On Culture | moratorium on procurement. | |
| Events achieving departmental objectives. | P.1.5.2 | Number of events coordinated | 12 | Q1:3 Q2:3 Q3:3 Q4:3 | Q1: Career Day Prince Albert, 5-6 May 2022 Q1: Agricultural Stakeholder session, 12 May 2022 Q1: Youth CC and Agri Convention, 14 June 2022 Q2: Municipal Agricultural summit, August 2022 Q2: Cabinet meets Agriculture, 23 August 2022 Q2: NAMPO Cape, Sept 2022 Q3: World | Quarterly | TBC | Involvement by relevant Programmes as well as risks related to Covid-19. Dependent on supply chain process and lifting on treasury moratorium on procurement. | DD: Comms |

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| | | | | | Food Day, 7 October 2022 Q3: Smallholder Farmer Summit, 27 October 2022 Q3: Prestige Agri Award, 5 Nov 2022 Q3: Wellness and Market Day, 18 Nov 2022 Q4: Budget Speech, TBC Q4: International Day of Women and Girls in Science, 11 Feb 2023 | | | | |
|--|--|--|--|--|--|--|--|--|--|

2. Programme 2: Sustainable Resource Use and Management

Programme: Sustainable Resource Management

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

2.1. Sub-programme 2.1: Agricultural Engineering Services

Sub-Programme: Agricultural Engineering Services

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

Activities, Timeframes and Budgets

| Output | Indicator number | Output Indicator | Annual Target | Quarterly Target | Activities | Time-frame | Budget per Activity | Dependencies | Responsibility |
|---|------------------|---|---------------|----------------------------------|--|------------|---------------------|--|-----------------------|
| Agricultural infrastructure established | T.2.1.1 | Number of agricultural infrastructure established | 1 | Q4:1 | Provision of supervisory engineering services to ensure project construction or implementation is according to specifications | Annual | R 6 700 000 | Available expertise and budget allocation | Sub-programme Manager |
| Agricultural engineering support activities | P.2.1.1 | Number of agricultural engineering support activities | 50 | Q1:10 Q2:15 Q3:12 Q4:13 | Provide diverse engineering services and technical advice to clients to support resource conservation and to enhance agricultural infrastructure | Quarterly | R 14 008 000 | Appropriate expertise available to provide support requested. Engineering services rendered is mainly a demand | Sub-programme Manager |

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| | | | | | development | | | driven support function and therefore the number of requests received may affect the target | |
|--|--|--|--|--|-------------|--|--|---|--|

2.2. Sub-programme 2.2: LandCare

Sub-Programme: LandCare

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

Activities, Timeframes and Budgets

| Output | Indicator number | Output Indicator | Annual Target | Quarterly Target | Activities | Time-frame | Budget per Activity | Dependencies | Responsibility |
|--|------------------|---|---------------|--|--|------------|---------------------|---|-----------------------|
| Hectares of agricultural land rehabilitated | T.2.2.1 | Number of hectares of agricultural land rehabilitated | 20 000 | Q1:3500 Q2:6000 Q3:6000 Q4:4500 | Restore disturbed areas by creating healthy ecosystem functioning. Identify areas with high levels of degradation of alien infestation or veld overutilization and revegetate with suitable plants and enable farmers to utilise the veld with good rangeland management | Quarterly | R 41 644 000 | Adequate budget Willingness of farmers to collaborate and contribute to follow-up clearing Rate of growth of invasive alien plants, specifically after a fire | Sub-programme Manager |
| Hectares of cultivated fields under Conservation | T.2.2.2 | Number of hectares of cultivated land under | 1 000 | Q4:1000 | Promote Conservation Agriculture practises to | Annual | R 1 532 000 | Climate conditions Complex means of | Sub-programme Manager |

| | | | | | | | | | |
|----------------------------|---------|---------------------------------------|-----|--------------------------------------|--|-----------|-----------------------------------|---|-----------------------|
| Agriculture practises | | Conservation Agriculture practises | | | increase the land cultivated under such practices. | | | verification Willingness of farmers to embrace a new way of farming | |
| Green jobs created | T.2.2.3 | Number of green jobs created | 800 | Q1:175 Q2:250 Q3:175 Q4:200 | Jobs created through the rehabilitation of productive agricultural land projects | Quarterly | Incorporated in budget of T.2.2.1 | Adequate budget Willingness of farmers to collaborate and contribute to follow-up clearing Rate of growth of invasive alien plants, specifically after a fire | Sub-programme Manager |
| LandCare services rendered | P.2.2.1 | Number of technical services rendered | 720 | Q1:180 Q2:180 Q3:180 Q4:180 | LandCare services are those services rendered to farmers and partners to promote sustainable services to prevent the degradation of agricultural resources and proposing sustainable utilisation of the resources. | Quarterly | Operational budget | Adequate capacity and expertise | Sub-programme Manager |

2.3. Sub-programme 2.3: Land Use Management

Sub-Programme: Land Use Management

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

Activities, Timeframes and Budgets

| Output | Indicator number | Output Indicator | Annual Target | Quarterly Target | Activities | Time-frame | Budget per Activity | Dependencies | Responsibility |
|--|------------------|--|---------------|--------------------------------------|---|------------|---------------------|---|-----------------------|
| Agro-ecosystem management plans developed.* | T.2.3.1 | Number of agro-ecosystem management plans developed.* | 1 | Q4:1 | Developing spatial agricultural plans at a local municipal scale, in a participatory manner with key stakeholders, | Annual | Operational budget | Willingness of municipality to collaborate in the development of the plan. | Sub-programme Manager |
| Farm management plans developed. | T.2.3.2 | Number of farm management plans developed. | 40 | Q1:5 Q2:10 Q3:15 Q4:10 | Farm management plans, including farm maps, developed in terms of CARA to ensure compliance to sustainable land use and management principles | Quarterly | Operational budget | Adequate budget Willingness of farmers to collaborate and contribute to follow-up clearing Rate of growth of invasive alien plants, specifically after a fire | Sub-programme Manager |
| Applications and requests to change land use commented on. | P.2.3.1 | Number of applications for subdivision and rezoning of agricultural land commented on. | 400 | Q1:100 Q2:100 Q3:100 Q4:100 | Provide advice and comments on applications for change of land use. | Quarterly | Operational budget | Demand driven | Sub-programme Manager |

2.4. Sub-programme 2.4: Disaster Risk Reduction

Sub-Programme: Disaster Risk Reduction

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

Activities, Timeframes and Budgets

| Output | Indicator number | Output Indicator | Annual Target | Quarterly Target | Activities | Time-frame | Budget per Activity | Dependencies | Responsibility |
|---|------------------|---|---------------|------------------------------|---|-------------|---------------------|---|-----------------------|
| Awareness on disaster risk reduction conducted | T.2.4.1 | Number of awareness campaigns on disaster risk reduction conducted | 4 | Q1:1 Q2:1 Q3:1 Q4:1 | Awareness campaigns to provide disaster risk reduction, prevention, mitigation and preparedness information to farmers | Quarterly | Operational budget | Farmers to have access to virtual meetings Available budget allocated | Sub-programme Manager |
| Surveys on uptake for early warning information conducted | T.2.4.2 | Number of surveys on uptake for early warning information conducted | 2 | Q1:1 Q3:1 | Disseminate warnings to all relevant stakeholders to prevent, reduce and mitigate disaster risks and do biannual survey to assess effectiveness | Bi-annually | N/A | Willingness of farmers to participate in surveys Distribution of information by district extension officials to farmers Availability of electronic media to farmers to ensure uptake of the Information. Farmers to have access to virtual meetings Budget allocation | Sub-programme Manager |
| Disaster relief schemes managed | P.2.4.1 | Number of disaster relief schemes managed | 2 | Q4:2 | Provide response, relief and recovery to | Annual | Operational Budget | Budget allocation | Sub-programme Manager |

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| | | | | | disaster stricken areas by implementing disaster aid schemes. | | | | |
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3. Programme 3: Agricultural Producer Support and Development

Programme: Agricultural Producer Support and Development

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

3.1. Sub-programme 3.1: Producer Support Services

Sub-Programme: Producer Support Services

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

Activities, Timeframes and Budgets

| Output | Indicator number | Output Indicator | Annual Target | Quarterly Target | Activities | Time-frame | Budget per Activity | Dependencies | Responsibility |
|---|------------------|---|---------------|------------------------------|---|------------|---------------------|---|---|
| Production across the agriculture value chain | T.3.1.1 | Number of producers supported in the Red Meat Commodity | 13 | Q1:2 Q2:5 Q3:4 Q4:2 | Animal feed, livestock, mechanisation handling facilities and production inputs | Quarterly | R 9' 799 000 | Subject to approval of the CASP funds and business plan submitted to DALRRD | Sub-programme Manager: Producer Support Services District Managers and CPAC |
| Production across the agriculture value chain | T.3.1.2 | Number of Producers supported in the Grain Commodity | 2 | Q1:1 Q2:1 | Seed, soil preparation, mechanisation, chemicals, inputs | Quarterly | R 6' 156 000 | Subject to approval of CASP Business Plan by DALRRD. | Sub-programme Manager: Producer Support Services and District Managers and CPAC |
| Production across the agriculture value chain | T.3.1.3 | Number of producers supported in the citrus commodity | 1 | Q1:1 | Seed, soil preparation, chemicals, inputs, trees, labour | Quarterly | R 400 000 | Subject to approval of CASP Business Plan by DALRRD. | Sub-programme Manager: Producer Support Services |

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|------------------------------------|---------|--|----|--------------------------------|---|-----------|---|--|--|
| | | | | | | | | | District Managers and CPAC |
| Black commercial farmers supported | P.3.1.1 | Number of black commercial farmers supported | 26 | Q1:4 Q2:9 Q3:10 Q4:3 | Provide support to black commercial farmers in the form of inputs, infrastructure and mechanisation to help increase production | Quarterly | R 29' 251 000 | Subject to approval of CASP Business Plan by DALRRD. | Sub-programme Manager: Producer Support Services District Managers and CPAC |
| Farm assessments completed | P.3.1.2 | Number of farm assessments completed | 40 | Q1:7 Q2:13 Q3:13 Q4:7 | Prepare farm assessment report to guide farmers based on the natural resources endowment on their farms | Quarterly | Part of operational budget of the Programme | Availability of budgets for staff to travel to farms ; GG-vehicles and related resources | Sub-programme Manager: Producer Support Services and District Managers and Extension Officials |

3.2. Sub-programme 3.2: Extension and Advisory Services

Sub-Programme: Extension and Advisory Services

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

Activities, Timeframes and Budgets

| Output | Indicator number | Output Indicator | Annual Target | Quarterly Target | Activities | Time-frame | Budget per Activity | Dependencies | Responsibility |
|---------------------------------------|------------------|---|---------------|--------------------------------|--|------------|---------------------|---|---|
| Projects supported through mentorship | P.3.2.1 | Number of projects supported through mentorship | 35 | Q1:5 Q2:15 Q3:10 Q4:5 | Facilitate the appointment of mentors for smallholder farmers through the commodity partners | Quarterly | Operational budget | Subject to approval of CASP Business Plan by DALRRD | Sub-programme Manager: Extension and Advisory Service and District Managers |

| | | | | | | | | | |
|-------------------------------|---------|--|------|--|---|-----------|------------|---|---|
| Businesses skills audited | P.3.2.2 | Number of agricultural businesses skills audited | 80 | Q1:20 Q2:20 Q3:20 Q4:20 | Conduct skills audit to inform training interventions | Quarterly | R 500 000 | Subject to approval of CASP Business Plan by DALRRD | Sub-programme Manager: Extension and Advisory Service and District Managers APSD Training Unit |
| Farmers supported with advice | P.3.2.3 | Number of farmers supported with advice | 3600 | Q1:1100 Q2:1100 Q3:700 Q4:700 | We visit farmers to provide extension and advisory services for increased production | Quarterly | R3 500 000 | Subject to approval of CASP Business Plan by DALRRD | Sub-programme Manager: Extension and Advisory Service and District Managers Extension Officials |
| Farmers' days held | P.3.2.4 | Number of farmers' days held | 24 | Q1:3 Q2:9 Q3:9 Q4:3 | Organise farmers' days to help farmers learn from centres of excellence and for the dissemination/ exchange of information and innovation | Quarterly | R 500 000 | Subject to approval of CASP Business Plan by DALRRD | Sub-programme Manager: Extension and Advisory Service District Managers Extension Officials |

3.3. Sub-programme 3.3: Food Security

Sub-Programme: Food Security

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

Activities, Timeframes and Budgets

| Output | Indicator number | Output Indicator | Annual Target | Quarterly Target | Activities | Time-frame | Budget per Activity | Dependencies | Responsibility |
|---------------------------------|------------------|-----------------------|---------------|--------------------------------|--|------------|---------------------|---|--|
| Smallholder producers supported | T.3.3.1 | Number of smallholder | 30 | Q1:5 Q2:10 Q3:10 Q4:5 | Provide support in the form of production inputs and | Quarterly | R 33 414 712 | Subject to approval of Ilima / Letsema Business Plan by | Sub-Programme Manager: Food Security and |

| | | | | | | | | | |
|---|---------|--|------|--------------------------------------|---|-----------|--------------|---|---|
| | | producers supported | | | infrastructure to smallholder producers for food production. | | | DALRRD | District Managers. CPAC |
| Subsistence producers supported | T.3.3.2 | Number of subsistence producers supported | 65 | Q1:11 Q2:23 Q3:23 Q4:8 | Provide support in the form of production inputs and infrastructure to subsistence producers for food production. | Quarterly | R 11 200 000 | Subject to approval of Ilima / Letsema Business Plan by DALRRD | Sub-Programme Manager: Food Security and District Managers. CPAC |
| School food gardens supported | P.3.3.1 | Number of school food gardens supported | 16 | Q1:3 Q2:5 Q3:5 Q4:3 | Provide support in the form of production inputs and infrastructure to subsistence producers for food production. | Quarterly | R 2 720 000 | Subject to approval of Ilima / Letsema Business Plan by DALRRD | Sub-Programme Manager: Food Security and District Managers. CPAC |
| Food security awareness campaigns held | P.3.3.2 | Number of food gardening promotion and awareness sessions. | 4 | Q1:1 Q2:1 Q3:1 Q4:1 | Organise events to create awareness on food security. | Quarterly | R 1 500 000 | Subject to approval of Ilima / Letsema Business Plan by DALRRD | Sub-Programme Manager: Food Security and District Managers. Extension Officials |
| Households supported with agricultural food production initiative | P.3.3.3 | Number of households supported with agricultural food production initiatives | 1800 | Q1:360 Q2:540 Q3:540 Q4:360 | Provide food insecure households with means to produce own food. | Quarterly | R 9' 180 000 | Subject to approval of Ilima / Letsema Business Plan by DALRRD. | Sub-Programme Manager: Food Security and District Managers. Extension Officials |

3.4. Sub-programme 3.4: Casidra SOC Ltd

Sub-Programme: Casidra SOC Ltd

Purpose: To support the department with project implementation and state farm management.

Activities, Timeframes and Budgets

| Output | Indicator number | Output Indicator | Annual Target | Quarterly Target | Activities | Time-frame | Budget per Activity | Dependencies | Responsibility |
|---|------------------|---|---------------|------------------------------|---|------------|---------------------|--|---|
| Agricultural projects facilitated within commodity structures | P.3.4.1 | Number of agricultural projects facilitated within commodity structures | 28 | Q1:4 Q2:9 Q3:9 Q4:6 | CPACs to facilitate, appraise and approve projects to be supported within respective commodity structures | Quarterly | R35'452 000 | Subject to approval of CASP & Ilima/letsema Business Plans by DALRRD | Chief Director: Agricultural Producer Support & Development |
| Management of the provincial state farms | P.3.4.2 | The day to day management of the provincial state farms with a view towards breaking even | 2 | Q4:2 | Casidra is appointed to manage the day to day activities of two state farms. | Annually | R2'800 000 | Funding from the Department | Chief Director: Agricultural Producer Support & Development |

4. Programme 4: Veterinary Services

Programme: Veterinary Services

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

4.1. Sub-programme 4.1: Animal Health

Sub-Programme: Animal Health

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

Activities, Timeframes and Budgets

| Output | Indicator number | Output Indicator | Annual Target | Quarterly Target | Activities | Time-frame | Budget per Activity | Dependencies | Responsibility |
|--------------------------------|------------------|--|---------------|--|--|------------|---|---|-----------------------|
| Healthy and productive animals | T.4.1.1 | Number of visits to epidemiological units for veterinary interventions | 6 000 | Q1:1500 Q2:1500 Q3:1500 Q4:1500 | Routine farm visits & on farm inspection. Disease Investigation and increased surveillance for disease detection. Follow up epidemiological investigations | Quarterly | Transport Costs Cost of consumables for sampling R1 200 000 | Availability and access to farms and properties. Safety and security in high-risk crime areas such as Cape Flats. Disease outbreaks | Sub programme Manager |
| Healthy and productive animals | T.4.1.2 | Number of samples collected for targeted animal | 5 000 | Q1:4500 Q2:100 Q3:200 Q4:200 | Serum and PCR sampling of ostriches and poultry for | Quarterly | Transport and sampling cost- R 4 000 000 | Budget for consumables, transport and access to farms | Sub programme Manager |

| | | | | | | | | | |
|--------------------------------------|---------|---|--------|--|--|-----------|---|---|-----------------------|
| | | diseases surveillance. | | | disease surveillance and during disease outbreaks | | | and animals | |
| Healthy animals and safe communities | P.4.1.1 | Number of cats and dogs vaccinated against Rabies | 70 000 | Q1:20 000 Q2:15 000 Q3:20 000 Q4:15 000 | Normal routine Rabies vaccinations on farms during visits and Formal Rabies campaigns in townships Welfare vaccination campaigns | Quarterly | Budget for cost of vaccines and consumables R1 000 000 Transport R 300 000 | Animal owners presenting their companion animals for vaccination. Rabies awareness campaigns | Sub programme Manager |

4.2. Sub-programme 4.2: Veterinary International Trade Facilitation

Sub-Programme: Veterinary International Trade Facilitation

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

Activities, Timeframes and Budgets

| Output | Indicator number | Output Indicator | Annual Target | Quarterly Target | Activities | Time-frame | Budget per Activity | Dependencies | Responsibility |
|--|------------------|--|---------------|---------------------------------------|--|------------|----------------------------|----------------------------------|-----------------------|
| Enable products to access high value markets | T.4.2.1 | Number of veterinary certificates issued for export facilitation | 4 500 | Q1:3000 Q2:500 Q3:500 Q4:500 | Receipt of applications for export consignment from client. Inspection of products by inspector. Issuing of export certificates by veterinarian. | Daily | Travelling costs R 120 000 | Disease status, trade agreements | Sub programme Manager |

| | | | | | | | | | |
|---|---------|---|-----|----------------------------------|--|---------|------------------------------|--------------------------|-----------------------|
| | | | | | Capturing of export certificate by admin clerk. | | | | |
| Wholesome and safe products for human consumption | P.4.2.1 | Number of export establishment audits conducted | 110 | Q1:30 Q2:30 Q3:20 Q4:30 | <p>Receipt of application for export audit from client.</p> <p>Audit carried out by departmentally assigned auditor.</p> <p>Auditor complies audit report.</p> <p>Compliant report recommended to DALRRD.</p> <p>DALRRD export registration certificate.</p> | Monthly | Travelling Costs R 60 000 | Availability of auditors | Sub programme Manager |

4.3. Sub-programme 4.3: Veterinary Public Health

Sub-Programme: Veterinary Public Health

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

Activities, Timeframes and Budgets

| Output | Indicator number | Output Indicator | Annual Target | Quarterly Target | Activities | Time-frame | Budget per Activity | Dependencies | Responsibility |
|---|------------------|--|---------------|--------------------------------------|---------------------------------|---|-------------------------------|--|-----------------------|
| Reduced level of risks associated with food | T.4.3.1 | Number of inspections conducted on facilities producing meat | 400 | Q1:100 Q2:100 Q3:100 Q4:100 | Abattoir inspections | Throughout the entire year. Will be reported on a quarterly basis. | Travelling costs R 180 000 | Sufficient budget allocations. Full component of VPHOs This is a demand driven service | Sub programme Manager |
| Production of safe and wholesome meat/ products | P.4.3.1 | Average percentage of compliance of all operating abattoirs in the Province to the meat safety legislation | 60 | Q4:60 | One HAS evaluation per abattoir | All abattoirs to be covered during the year. Will be reported at the end of the year. | Travelling costs R 180 000 | Sufficient budget allocations. Full component of VPHOs Compliance of abattoir owners with legal requirements | Sub programme Manager |

4.4. Sub-programme 4.4: Veterinary Diagnostic Services

Sub-Programme: Veterinary Diagnostic Services

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

Activities, Timeframes and Budgets

| Output | Indicator number | Output Indicator | Annual Target | Quarterly Target | Activities | Time-frame | Budget per Activity | Dependencies | Responsibility |
|--|------------------|--|---------------|--|--|------------|---------------------|--|-----------------------|
| Maintenance of SANNAS accreditation and international acceptance | T.4.4.1 | Number of laboratory tests performed according to approved standards | 63 000 | Q1:60 000 Q2:1000 Q3:1000 Q4:1000 | Testing of samples for controlled animal diseases for trade purposes and health of animal population | Quarterly | R5 640 800 | Well maintained & accredited laboratory equipment Competent and accredited personnel Client demand SANAS accreditation LIMS Validated DAFF approved methods (OIE) Office equipment | Sub programme Manager |
| To minimise public exposure to unsafe food | P.4.4.1 | Total number of Veterinary Public Health samples tested | 30 | Q1:20 Q2:4 Q3:2 Q4:4 | Testing of meat and feed samples for zoonotic diseases that could be harmful for human consumption | Quarterly | R 265 000 | Well maintained & accredited laboratory equipment Competent and accredited personnel Client demand SANAS accreditation LIMS Validated DAFF approved methods (OIE) Office equipment | Sub programme Manager |

4.5. Sub-programme 4.5: Veterinary Technical Support Services

Sub-Programme: Veterinary Technical Support Services

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

Activities, Timeframes and Budgets

| Output | Indicator number | Output Indicator | Annual Target | Quarterly Target | Activities | Time-frame | Budget per Activity | Dependencies | Responsibility |
|--------------------------------------|------------------|---|---------------|----------------------------------|---|------------|----------------------------|--------------------|-----------------------|
| Healthy animals and safe communities | T.4.5.1 | Number of Performing Animals Protection Act (PAPA) registration licences issued | 140 | Q1:40 Q2:40 Q3:30 Q4:30 | Administering and registration PAPA licences Issuing of PAPA licences to keep and train performing animals in line with the Act. Inspection of the facilities and reporting to Licencing Officer Keep of database of PAPA licences | Quarterly | Travelling costs: R150 000 | Personnel capacity | Sub programme Manager |

5. Programme 5: Research and Technology Development Services

Programme: Research and technology development services

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

5.1. Sub-programme 5.1: Agricultural Research

Sub-Programme: Agricultural Research

Purpose: To improve agricultural production through conducting, facilitating and coordinating research and technology development

Activities, Timeframes and Budgets

| Output | Indicator number | Output Indicator | Annual Target | Quarterly Target | Activities | Time-frame | Budget per Activity | Dependencies | Responsibility |
|--|------------------|--|---------------|------------------|--|---------------|---------------------|---|---|
| Conduct agricultural research and technology development | T.5.1.1 | Number of research projects implemented to improve agricultural production | 75 | Q4:75 | 1. Executing research projects in animal and plant sciences and resource utilisation/GIS. 2. Planning, discussion with experts (internal & external), drafting proposal (materials and method, budget, human capacity, data analysis, etc. 3. Peer reviewed and evaluated at the Research Project committee. | 31 March 2023 | R 94 634 000 | 1. Research needs from industry (commodity organisations, market trends, climatic conditions, etc.). influences the decision to start a new project. 2. Projects can only commence once approval from research committee is obtained. 3. Sufficient budget and human resource capacity should be available prior to project | Programme manager with support of scientific managers |

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|--|---------|--|---|---|--|---|------------------------------|--|---|
| | | | | | <p>4. Once approved, project can commence.</p> <p>5. Ethical clearance needed for animal science projects.</p> <p>6. Annual progress reports are written.</p> <p>7. Final reports are written at the completion of the project.</p> <p>8. Technology transfer is done during (farmers' days, popular articles, radio talks, etc.) and upon completion (scientific papers and presentations).</p> | | | commencement. | |
| Conduct agricultural research and technology development | P.5.1.1 | Number of research committee meetings to evaluate projects | 4 | <p>Q1:1</p> <p>Q2:1</p> <p>Q3:1</p> <p>Q4:1</p> | <p>1. Quarterly Research Project Committee meetings held to approve new projects or amend/terminate running projects as motivated.</p> <p>2. Formal meeting with agenda, minutes and resolutions.</p> <p>3. Researcher</p> | <p>30 June 2022</p> <p>30 September 2022</p> <p>31 December 2022</p> <p>31 March 2023</p> | No direct budget allocation. | Commencement of research project dependent on committee approval (and ethical clearance in the case of animal science projects). | Programme manager with support of scientific managers |

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|--|---------|---|---|------------------------------|---|--|------------------------------|--|--|
| | | | | | present the project proposal to the committee in a powerpoint presentation and also submit a full project proposal according to the SOP of research project approvals. 4. Once approved, the research project can commence. | | | | |
| Conduct agricultural research and technology development | P.5.1.2 | Number of WCARF meetings to coordinate research | 3 | Q1:1 Q2:1 Q4:1 | 1. Meeting of role-players in agricultural research in the W Cape. 2. Discussions around synergies/areas for collaboration 2. Invite speakers on topics of interest in agriculture and research. 3. Agenda, minutes and presentations part of the meeting. | 30 June 2022 30 September 2022 31 March 2023 | No direct budget allocation. | Attendance by external members to keep forum alive and active. | Programme manager |
| Increase mitigation and adaptation options against | P.5.1.3 | Number of SmartAgri newsletters published | 4 | Q1:1 Q2:1 Q3:1 Q4:1 | 1. Online newsletter published every quarter containing articles on | 30 June 2022 30 September 2022 31 | No direct budget allocation | 1. Articles from experts in the field of climate change to be published in quarterly | Programme manager with assistance of the Climate Change and Risk |

| | | | | | | | | | |
|----------------------------|--|--|--|--|--|--------------------------------|--|---|-----------------------|
| climate change for farmers | | | | | SmartAgri plan and other implementation actions. 2. Short article written in-house or invited from external experts. 3. Once all articles are ready, the in-house graphic designed will compile the newsletter. 4. Newsletter uploaded on www.greenagri.org.za . 5. Newsletter also disseminated to approximately 1000 stakeholders, as well as within the Department and DEADP. | December 2022 31 March 2023 | | newsletters Capacity of graphic designer (workload). | Assessment scientist. |
|----------------------------|--|--|--|--|--|--------------------------------|--|---|-----------------------|

5.2. Sub-programme 5.2: Technology Transfer Services

Sub-Programme: Technology transfer services

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

Activities, Timeframes and Budgets

| Output | Indicator number | Output Indicator | Annual Target | Quarterly Target | Activities | Time-frame | Budget per Activity | Dependencies | Responsibility |
|--------------------|------------------|----------------------|---------------|------------------|---------------------|---------------|---------------------|----------------------|------------------------|
| Increase access to | T.5.2.1 | Number of scientific | 20 | Q4:20 | 1 Scientific papers | 31 March 2023 | No direct budget | 1. Approved research | Programme manager with |

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|---|---------|---|----|--------------------------------|--|--|--|--|---|
| scientific and technical information on agricultural production practises to farmers and clients | | papers published | | | published in peer-reviewed journals based on research conducted on the research farms and in collaboration with farmers and other stakeholders. 2. External review by peers in respective disciplines. 3. Paper is accepted after reviewers are satisfied and editors sign off on publication. 4. Only once published, the paper is counted for reporting purposes. | | allocation. Publication forms part of technology transfer from funded research projects in sub-programme Research. | projects form the base of the scientific, semi-scientific and popular publications. 2. Data availability and accuracy important. 3. Scientific integrity of the work to be published important. 4. Publication is dependent on international and national journals to accept papers for publishing. | support of scientific managers. |
| Increase access to scientific and technical information on agricultural production practises to farmers and clients | T.5.2.2 | Number of research presentations made at peer reviewed events | 30 | Q1:5 Q2:10 Q3:5 Q4:10 | 1. Paper and poster presentations at national and international conferences, congresses, symposia, etc. based on research work and available data. 2. Abstracts submitted to organising committee of | 30 June 2022 30 September 2022 31 December 2022 31 March 2023 | R 1615 000 (total technology transfer services budget indicated here, but applied to all technology transfer actions). | 1. Research projects are the base for any scientific presentation (oral and poster) at national and international conferences, etc. 2. Sufficient data should be available. 3. Acceptance | Programme manager with support of scientific managers |

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|--|---------|---|----|----------------------------------|---|--|---|---|---|
| | | | | | event and peer reviewed before acceptance. 3. In-house preparation of presentations. | | | of abstracts by organising committees, whether local or international. 4. Presentations pre-approved in-house. 5. Approval to attend events approved by management. 6. Availability of funding to travel necessary. 7. OSD requirement for continuous professional development (CPD). | |
| Increase access to scientific and technical information on agricultural production practises to farmers and clients. | T.5.2.3 | Number of research presentations made at technology transfer events | 80 | Q1:20 Q2:20 Q3:20 Q4:20 | 1. Oral presentations delivered at provincial technology transfer events based on research results from research projects. 2. Departmental events or invitations from agri-business/commodity organisations/et | 30 June 2022 30 September 2022 31 December 2022 31 March 2023 | No direct budget allocation and is part of technology transfer outputs. | 1. Events hosted in the department or other programmes. 2. Research-based information needed. 3. Invitations from industry. 4. Invitations or own accord actions the preparation of said | Programme manager with support of scientific managers |

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|--|---------|--|-----|----------------------------------|--|--|--|--|---|
| | | | | | C. 3. Also at farmers' days, seminars, technical meetings, study groups, etc. | | | presentation. | |
| Increase access to scientific and technical information on agricultural production practises to farmers and clients. | T.5.2.4 | Number of new technologies developed for smallholder producers | 2 | Q4:2 | Improved sustainability through the development of new technologies by researchers, technicians and innovations specialists in support of small holder, as well as commercial farmers to increase production and farm climate smart. | 31 March 2023 | No direct budget | Output from research and innovative thinking in response to challenges in the industry. | Programme manager with support from researchers and technology development specialists. |
| Increase access to scientific and technical information on agricultural production practises to farmers and clients. | P.5.2.1 | Number of articles and radio broadcasts in popular media | 100 | Q1:20 Q2:30 Q3:30 Q4:20 | 1. After research results are available from research projects, the medium for technology transfer is chosen. 2. Popular publications will be written on own accord or invitation from the editor of said magazine. 3. The same is the case with | 30 June 2022 30 September 2022 31 December 2022 31 March 2023 | No direct budget allocations as it is covered by the budget for technology transfer. | 1. Results and discussions from research work provides input for popular media articles and radio broadcasts. 2. Approval from the publication editor or radio producer is necessary. | Programme manager with support from the scientific managers |

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|--|---------|--|----|------------------------------|---|--|--|--|--|
| | | | | | regard to radio broadcasts. | | | | |
| Increase access to scientific and technical information on agricultural production practises to farmers and clients. | P.5.2.2 | Number of information packs developed | 12 | Q1:3 Q2:3 Q3:3 Q4:3 | 1. Nature of the information determines the format of the info pack. 2. Hardcopy, memory stick, pamphlet, CD, etc. 3. Easily accessible source of information for the user/farmer/ stakeholder. 4. Graphic layout and content completed before compilation. 5. Dissemination over a range of departmental events, exhibitions or industry events. | 30 June 2022 30 September 2022 31 December 2022 31 March 2023 | No direct budget allocations as it is covered by the budget for technology transfer. | 1. Data-based information dissemination. 2. Own initiative in response to perceived need, or in response to industry request. | Programme manager with support from scientific managers. |
| Increase access to scientific and technical information on agricultural production practises to farmers and clients. | P.5.2.3 | Number of technology transfer events organised and presented | 6 | Q2:2 Q3:2 Q4:2 | 1. Events organised by the programme with specific aims/objectives. 2. Industry demand for information on specific topics. 3. Popular and well-attended events that have become regular | 30 September 2022 31 December 2022 31 March 2023 | No direct budget allocations as it is covered by the budget for technology transfer. | 1. Research forms the foundation for the events – sharing of results to stakeholders. 2. Farmer-driven themes to solve problems. 3. Well planned and | Programme manager and scientific managers |

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|--|---------|----------------------------------|---|------|--|---------------|-----------------------------|--|---|
| | | | | | features on the provincial agricultural calendar. 4. After determining the date and nature of the event, an organising team will start planning. 5. Save the dates and invites will be send out and local press and other networks used to advertise events. | | | professional to ensure good attendance. | |
| Increase access to scientific and technical information on agricultural production practises to farmers and clients. | P.5.2.4 | Number of web portals maintained | 3 | Q4:3 | 1. Web portals developed and made available online for use by internal and external stakeholders. 2. The GIS team develops the web portals and maintain it. 3. A number of dashboards aid clients to source information. | 31 March 2023 | No direct budget allocation | 1. Organisation of spatial information and the making available of open source data to grow the use of the internet as a decision making tool in agriculture. 2. Technical expertise of GIS team crucial for this output. | Programme manager with support from scientific managers |

5.3. Sub-programme 5.3: Research Infrastructure Support Services

Sub-Programme: Research Infrastructure Support Services

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

Activities, Timeframes and Budgets

| Output | Indicator number | Output Indicator | Annual Target | Quarterly Target | Activities | Time-frame | Budget per Activity | Dependencies | Responsibility |
|--|------------------|--|---------------|------------------|---|------------------------------------|---|---|---|
| Increase the on-farm infrastructure support to the research effort and departmental services | T.5.3.1 | Number of research infrastructure managed | 7 | Q4:7 | 1. Seven research farms maintained and upgraded according to the priorities as prescribed by research efforts in plant and animal research. 2. Farming activities such as producing fodder are executed in support of research. 3. Large maintenance and repair work to infrastructure is undertaken by DTPW per UAMP and annual priority list. | 31 March 2023 | R43 405 000 | 1. Amount of funding available for maintenance important. 2. Amount of funding available for upgrading important. 3. Maintenance and upgrading dependent on DTPW allocation and planning. | Sub-programme manager with support from programme manager |
| Increase the on-farm infrastructure support to the research effort and | P.5.3.1 | Number of technical working committee meetings on research | 14 | Q2:7 Q4:7 | 1. Technical working committee meetings between research farm | 30 September 2022 31 March 2023 | No direct budgetary allocation, covered under the budget of the | 1. Advance planning and notification. 2. Planning of research support | Sub-programme manager |

| | | | | | | | | | |
|-----------------------|--|-------|--|--|--|--|-----------------|-----------|--|
| departmental services | | farms | | | managers, programme management and researchers conducting research on that farm. 2. Formal meetings with agenda, minutes and attendance. 3. Two meetings per research farm per year. | | research farms. | required. | |
|-----------------------|--|-------|--|--|--|--|-----------------|-----------|--|

6. Programme 6: Agricultural Economics Services

Programme: Agricultural Economics Services

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

6.1. Sub-programme 6.1: Production Economics and Marketing Support

Sub-Programme: Production Economics and Marketing Support

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

Activities, Timeframes and Budgets

| Output | Indicator number | Output Indicator | Annual Target | Quarterly Target | Activities | Time-frame | Budget per Activity | Dependencies | Responsibility |
|---|------------------|---|---------------|----------------------------------|---|------------|---------------------|---|-------------------|
| Businesses that are ready to access new and maintain existing markets | T.6.1.1 | Number of agri-businesses supported with marketing services | 75 | Q1:15 Q2:20 Q3:20 Q4:20 | Compliance support, market access linkages (i.e. business to business, business to market linkages), and product promotion facilitation | Quarterly | R1 735 000 | Willingness and commitment of beneficiaries, access to resources e.g. finances, human resources, etc. | Programme Manager |
| Businesses informed on financial planning and business management | T.6.1.2 | Number of clients supported with production economic services | 85 | Q1:30 Q2:25 Q3:15 Q4:15 | Enterprise budgets, financial access support, business compliance support, financial record keeping, capacity building | Quarterly | R 2 937 000 | Willingness and commitment of beneficiaries, access to resources e.g. finances, human resources etc. | Programme manager |

| | | | | | | | | | |
|--|---------|---|----|-------------------------------|---|-----------|--------------|---|-------------------|
| Businesses informed and comply with the BEE legislation | T.6.1.3 | Number of agri-businesses supported with Black Economic Empowerment advisory services | 16 | Q1:4 Q2:4 Q3:4 Q4:4 | Capacity building workshops on BEE related matters, BEE compliance support, Partnership facilitation. | Quarterly | R1 735 000 | Willingness of producers, commitment, and knowledge of beneficiaries, a clear AgriBEE charter | Programme manager |
| Registered agribusiness entities | P.6.1.1 | Number of enterprises enabled to access business opportunities | 35 | Q1:5 Q2:5 Q3:5 Q4:20 | Awareness workshops to interested parties, name, reservation, company/co-operative registration. Facilitation of other enterprise development support across relevant spheres and departments | Quarterly | R1 735 000 | Willingness and commitment of beneficiaries, and availability of resources especially financial resources | Programme Manager |
| Businesses accessing other support services to ensure their sustainability | P.6.1.2 | Number of market information outputs disseminated | 30 | Q1:7 Q2:8 Q3:8 Q4:7 | Market research, (commodity reports, country reports, value chain analysis | Quarterly | R1 735 000 | Availability of reliable information and human resources | Programme Manager |
| Market information outputs/reports disseminated and or shared to inform decisions and uptake opportunities | P.6.1.3 | Number of activities supported to promote Western Cape agriculture and agribusiness | 9 | Q1:1 Q3:2 Q4:6 | Coordination of local and international marketing activities (exhibitions, platforms, campaigns, networking events, business-to-business | Quarterly | R 13 452 000 | Availability of resources (financial and human resources), acceptance of relevant platforms and acceptance, space and acceptance by organisers, | Programme Manager |

| | | | | | | | | | |
|--|---------|--|-----|----------------------------------|--|-----------|-------------|--|-------------------|
| | | | | | meetings, in store promotions and merchandising, media events, inward and outward missions etc.) | | | availability of capable entrepreneurs | |
| Economic studies conducted to inform decision making (especially investment decisions) | P.6.1.4 | Number of production economics studies conducted | 110 | Q1:35 Q2:35 Q3:20 Q4:20 | Impact assessments, viability studies, business plans, feasibility studies, enterprise budgets and investment programmes developed or evaluated. | Quarterly | R 2 937 000 | Availability of reliable and timeous information from clients, availability of capable human resources | Programme manager |

6.2. Sub-programme 6.2: Agro-Processing Support

Sub-Programme: Agro-Processing Support

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

Activities, Timeframes and Budgets

| Output | Indicator number | Output Indicator | Annual Target | Quarterly Target | Activities | Time-frame | Budget per Activity | Dependencies | Responsibility |
|---------------------------------------|------------------|--|---------------|-------------------------------|---|------------|---------------------|---|-------------------|
| Increased capacity in agro-processing | T.6.2.1 | Number of agri-businesses supported with agro-processing initiatives | 30 | Q1:5 Q2:15 Q3:5 Q4:5 | Identification of suitable infrastructure, and suppliers, infrastructure compliance (building and | Quarterly | R 1 105 000 | Willingness and commitment of beneficiaries, access to resources e.g. | Programme Manager |

| | | | | | | | | | |
|----------------------|---------|---|-----|----------------------------------|---|-----------|-------------|---|-------------------|
| | | | | | equipment), facilitation of financial support, management systems. New product development and existing product improvement, product analysis and testing | | | finances, human resources, etc. | |
| Increased investment | P.6.2.1 | Number of participants assisted with capacity building in agro-processing initiatives | 100 | Q1:20 Q2:40 Q3:20 Q4:20 | Training (on site and off site) on initiatives such as juicing, jam making etc | Quarterly | R 1 105 000 | Willingness and commitment of beneficiaries, access to resources e.g. finances, human resources, etc. | Programme Manager |

6.3. Sub-programme 6.3: Macroeconomics Support

Sub-Programme: Macroeconomics Support

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

Activities, Timeframes and Budgets

| Output | Indicator number | Output Indicator | Annual Target | Quarterly Target | Activities | Time-frame | Budget per Activity | Dependencies | Responsibility |
|--|------------------|-------------------------------------|---------------|------------------------------|--|------------|---------------------|---|-------------------|
| Economic reports compiled to support strategic | T.6.3.1 | Number of economic reports compiled | 30 | Q1:8 Q2:8 Q3:6 Q4:8 | Information provided to clients both internal and external | Quarterly | R 2 887 000 | Availability and reliability of data, available resources | Programme Manager |

| | | | | | | | | | |
|---|---------|--|-----|----------------------------------|---|-----------|------------|--------------------------------------|-------------------|
| planning and policy decision making in agricultural sector | | | | | stakeholders with agricultural economic advice and data requests to support sound decision making | | | who are capable | |
| Economic information responses provided to support planning and decision making | P.6.3.1 | Number of agricultural economic information responses provided | 150 | Q1:40 Q2:40 Q3:30 Q4:40 | Database development, information sourcing, populating of databases, Database updates, data sharing | Quarterly | R2 887 000 | Availability and reliability of data | Programme Manager |
| Information kept in a structured and accessible manner for better analysis and to have informed policy makers in the sector | P.6.3.2 | Number of databases populated | 150 | Q4:150 | Information sourcing, populating of databases | Annually | R2 887 000 | Availability and reliability of data | Programme Manager |
| Information dissemination activities for improved decision making at sector and policy levels | P.6.3.3 | Number of information dissemination activities conducted | 120 | Q1:35 Q2:30 Q3:20 Q4:35 | Information dissemination activities includes presentations, popular articles, radio talks and other events where research, | Quarterly | R2 887 000 | Availability and reliability of data | Programme Manager |

| | | | | | | | | |
|--|--|--|--|--|--|--|--|--|
| | | | | findings or any agricultural economic information are disseminated. These include farmer days, exhibitions, conferences and other speaking invitations | | | | |
|--|--|--|--|--|--|--|--|--|

7. Programme 7: Agricultural Education and Training

Programme: Agricultural Education and Training

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

7.1. Sub-programme 7.1: Higher Education and Training

Sub-Programme: Higher Education and Training

Purpose: To provide and facilitate accredited vocational agricultural qualifications.

Activities, Timeframes and Budgets

| Output | Indicator number | Output Indicator | Annual Target | Quarterly Target | Activities | Time-frame | Budget per Activity | Dependencies | Responsibility |
|---|------------------|---|---------------|------------------|--|------------|---------------------|--|---|
| Skilled graduates to enhance the Agricultural Sector. | T.7.1.1 | Number of students graduated with an agricultural qualification | 80 | Q3:80 | Continuous teaching and learning and academic support throughout the academic year | Annually | R 11 174 000 | Selection Process | Chief Director: AET Director: HET Deputy Directors: AET |
| Skilled graduates to enhance the Agricultural Sector | P.7.1.1 | Number of Internal Bursaries awarded | 20 | Q4:20 | Sourcing of funding | Annually | R 1 400 000 | Selection of qualifying applicants. Available funding | Chief Director: AET |
| Greater diversity in knowledge and skills development to participants in an enhanced agricultural sector. | P.7.1.2 | Achievement of HET student equity targets (%) | 45% | Q4:45% | Selection process | Annually | Operational budget | Effective marketing of training programmes amongst desired target group. | Chief Director: AET Director: HET Deputy Directors: AET |

7.2. Sub-programme 7.2: Agricultural Skills Development

Sub-Programme: Agricultural Skills Development

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

Activities, Timeframes and Budgets

| Output | Indicator number | Output Indicator | Annual Target | Quarterly Target | Activities | Time-frame | Budget per Activity | Dependencies | Responsibility |
|---|------------------|--|---------------|--------------------------------------|--|------------|---------------------|---|----------------|
| Increased Human Capital to participate in an enhanced agricultural economy. | T.7.2.1 | Number of participants trained in skills development programmes in the sector. | 1500 | Q1:250 Q2:500 Q3:500 Q4:250 | Continuous facilitation of short skills courses throughout the financial year | Quarterly | R 1 010 000 | Training needs of interested beneficiaries | Director: ASD |
| Human Capital to participate in an enhanced agricultural economy | P.7.2.1 | Number of learners completing Learnership programmes | 30 | Q4:30 | Continuous teaching and learning and academic support throughout the academic year | Annually | R 1 232 000 | Selection process | Director: ASD |
| Human Capital to participate in an enhanced agricultural economy | P.7.2.2 | Number of ASD learners articulating/ undergoing RPL to HET | 15 | Q4:15 | Selection process | Annually | | Qualifying applicant | Director: ASD |
| Greater diversity in knowledge and skills development to participants in an enhanced agricultural sector. | P.7.2.3 | Achievement of FET student equity targets (%) | 80% | Q4:80% | Selection process | Annually | | Effective marketing of training programmes amongst desired target group | Director: ASD |

8. Programme 8: Rural Development

Programme: Rural Development

Purpose: To coordinate the developmental programmes by stakeholders in rural areas.

8.1. Sub-programme 8.1: Rural Development Coordination

Sub-Programme: Rural Development Coordination

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

Activities, Timeframes and Budgets

| Output | Indicator number | Output Indicator | Annual Target | Quarterly Target | Activities | Time-frame | Budget per Activity | Dependencies | Responsibility |
|--|------------------|--|---------------|------------------------------|--------------------------------|------------|---------------------|--|---|
| Number of meetings facilitated | P.8.1.1 | Number of Regional Coordination Committee (RCCs) engagements facilitated towards rural development . | 32 | Q1:8 Q2:8 Q3:8 Q4:8 | Quarterly meetings facilitated | Quarterly | Operational Budget | Three spheres of government, civil society and private sector | Programme Manager, Directors and Deputy Directors |
| Number of Provincial Rural Safety Structures supported | P.8.1.2 | Number of IMC and Technical Rural Safety Committee engagements . | 6 | Q1:1 Q2:2 Q3:2 Q4:1 | Quarterly meetings facilitated | Quarterly | Operational Budget | Three spheres of government, civil society, SAPS, and private sector | Programme Manager, Directors and Deputy Directors |

8.2. Sub-programme 8.2: Social Facilitation

Sub-Programme: Social Facilitation

Purpose: To engage and support communities on priorities identified.

Activities, Timeframes and Budgets

| Output | Indicator number | Output Indicator | Annual Target | Quarterly Target | Activities | Time-frame | Budget per Activity | Dependencies | Responsibility |
|--------------------------------------|------------------|---|---------------|------------------------------|---|------------|---------------------|--|---|
| Workshops and training interventions | P.8.2.1 | Number of awareness and information sessions facilitated with community and relevant stakeholders in rural areas. | 5 | Q1:1 Q2:1 Q3:2 Q4:1 | Facilitating awareness and information sessions | Quarterly | R 300 000 | Three spheres of government, civil society, SAPS, and private sector | Programme Manager, Directors and Deputy Directors |

8.3. Sub-programme 8.3: Farm Worker Development

Sub-Programme: Farm Worker Development

Purpose: To enhance the image and the socio-economic conditions of agri workers and their family members, through facilitation of training and development initiatives, in order to improve their quality of life.

Activities, Timeframes and Budgets

| Output | Indicator number | Output Indicator | Annual Target | Quarterly Target | Activities | Time-frame | Budget per Activity | Dependencies | Responsibility |
|--|------------------|--|---------------|------------------------------|------------------------|------------|---------------------|--|---|
| Reports indicating the challenges for agri-worker households | P.8.3.1 | Number of engagements facilitated with all spheres of government regarding the findings of the Agri-worker Household Census. | 12 | Q1:3 Q2:3 Q3:3 Q4:3 | Facilitate engagements | Quarterly | Operational Budget | Three spheres of government and private sector | Programme Manager, Directors and Deputy Directors |
| Agri-workers | P.8.3.2 | Number of | 250 | Q1:60 | Facilitate | Quarterly | Operational | Three spheres | Programme |

| | | | | | | | | | |
|---|--|---|--|-------------------------|--|--|--------|---|---|
| and their family members receiving access to appropriate services provided by all three spheres of government | | agri-workers, their family members and rural community members assisted through the referral system | | Q2:65 Q3:65 Q4:60 | assistance through the referral system | | Budget | of government, civil society and private sector | Manager, Directors and Deputy Directors |
|---|--|---|--|-------------------------|--|--|--------|---|---|