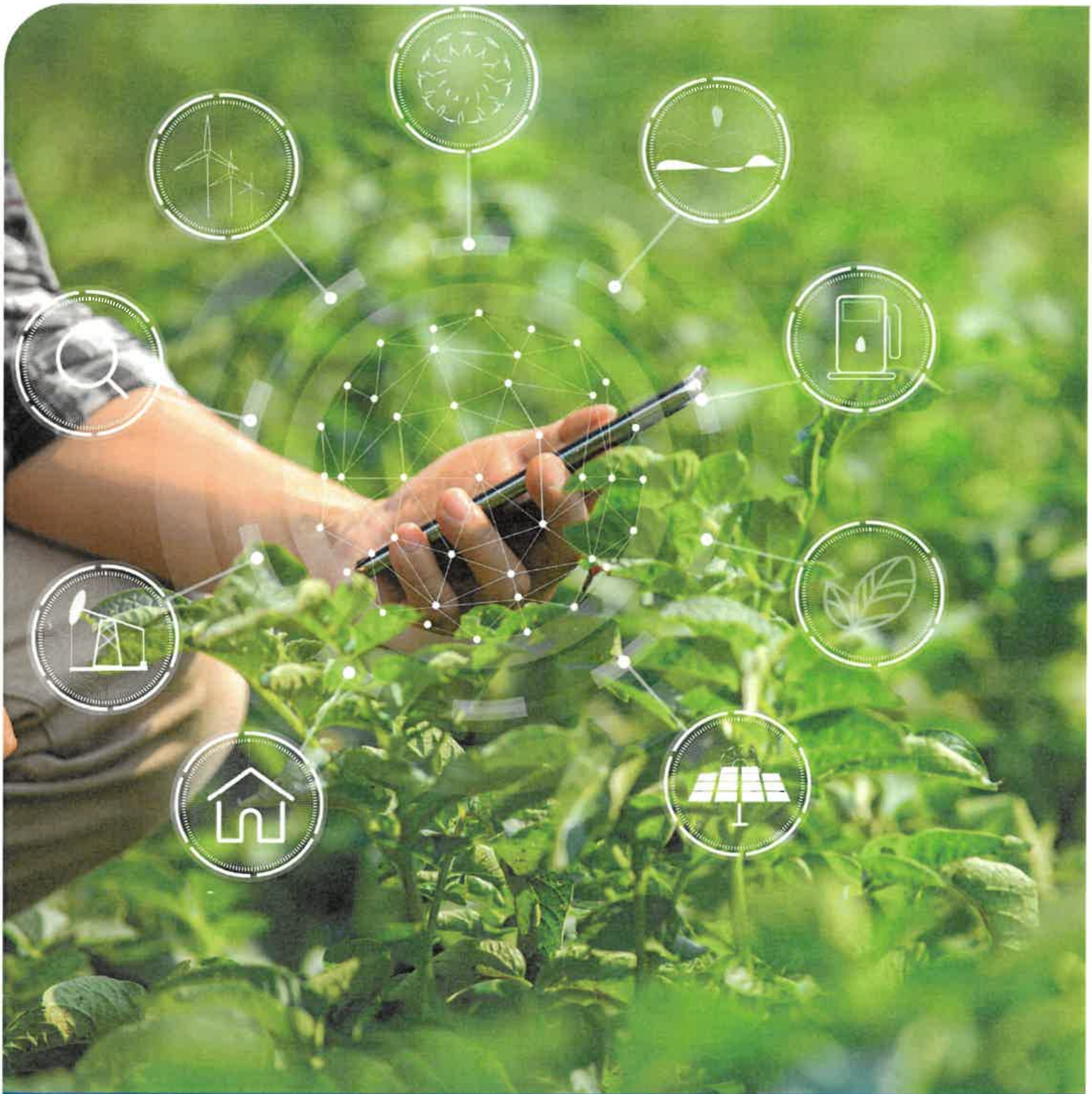
Western Cape Government

FOR YOU

Agriculture



Annual Operational Plan 2023/2024

Western Cape Department of Agriculture

Western Cape Department of Agriculture

Annual Operational Plan for 2023/24

Western Cape Government

FOR YOU

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

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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 1600 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 User Asset Management Plan (UAMP)	Yes	Q2	Engage Department of Infrastructure (DoI). Obtain inputs from respective Programmes within WC DOA. Submit to Provincial Treasury and DoI via the Office of the HoD.	Draft report: June 2023 Final report: March 2024	R0.00	DoI Inputs from relevant Programme Managers to ensure timely submission of report.	CD: OSS
Internship Programmes: Young people provided with workplace experience	P.1.3.2	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	12-24 months	30 APFYD: R1 800 000 10 PAY: R 600 000 15 Student: R 1 044 000 120 CASP: R10 000 000 **Total: R 13 444 000.**	Department of the Premier (DoTP); External Host Employers; Programmes and Finance.	CD: OSS

					development; Monitoring of Progress.				
Bursary Programmes: Youth and employees studying in the agricultural fields	P.1.3.3	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 1 783 000 APFYD –SAET: R 2 454 000 External: R 4 673 000 Internal: R1 036 000 **Total: R 10 382 000**	Academic Institutions; DoTP; 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 2024		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 2023 to Dec 2023	R0.00	Inputs and feedback from respective Programmes	CD: OSS
Lighting blitz conducted on energy usage	P.1.3.6	Number of blitzes held	2	Q3:2	Blitzes to be performed at selected Satellite Offices / Research Farms	Oct 2023 to Dec 2023	R0.00	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 2023 to 31 May 2024	R12 767 000	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 2023 to 10 March 2024	R5 237 000	Timely budgeting documentation from Treasury and BAS	Manager: Management Accounting
					Monthly, quarterly and annual reporting	20th of the month for the previous month; one month after the end of the quarter; 2 months after year-end	R3 400 000	Available transversal systems, e.g., BAS, Persal and Logis and integration between them	Manager: Financial Accounting
					Monthly and annual reporting	15th of the month for the previous month; 2 months after year-end	R1 543 000	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 2023 to 31 March 2024	R5 931 000	Available transversal systems, e.g., BAS, Persal and Logis and integration between them	Director: Supply Chain Management
					Monthly and annual reporting	15th of the month for the previous month;	R1 586 000	2 months after year-end	Director: Supply Chain Management
					Monthly and annual reporting	15th of the month for the previous month;	R1 069 000	2 months after year-end	Director: Supply Chain Management
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	R2 032 000	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	Quarterly	R 200 000 Loerie (Per Annum) R 900 000	Contributors from relevant Programmes. Dependent on supply	DD: Comms

					Report 2022/2023 Q3: AgriProbe Q3: Loerie Q3: A-Z of Services Q4: AgriProbe Q4: Loerie Q4: Uniquely Western Cape, Agriculture's Add on Culture		AgriProbe (per Quarter) R 180 000 Annual Report R 300 000 A-Z booklet R 300 000 Uniquely Western Cape, Agriculture's Add On Culture	chain process and lifting on treasury 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 Expo 23-24 May 2023 Q1: Multi-stakeholder dialogue on climate change, 24 – 25 May 2023 Q1: World Milk Day, 1 June 2023 Q2: Youth in Climate Change Conference, 21 – 22 August 2023 Q2: George Agri Show, 24 – 27 August 2023 Q2: NAMPO Cape, 14 – 16 September	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

					2023 Q3: World Food Day, 6 October 2023 Q3: World Food Day Poster Competition, October 2023 Q3: Prestige Agri Awards, 4 November 2023 Q4: Budget Speech, Date TBC Q4: College Opening, Date TBC Q4: Agriculture Stakeholder Event, Date TBC				

2. Programme 2: Sustainable Resource Use and Management

Programme: Sustainable Resource Use and 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, according to industry standards with regard to irrigation, on-farm mechanisation, value adding, farm structures and resource conservation management.

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	R6 995 000	Available expertise and budget allocation.	Sub-programme Manager
Agricultural engineering support activities	P.2.1.1	Number of agricultural engineering support activities provided	300	Q1: 75 Q2: 75 Q3: 75 Q4: 75	Provide diverse engineering services and technical advice to clients to support resource conservation and to enhance agricultural infrastructure development.	Quarterly	Operational budget	Appropriate expertise available to provide support requested. Engineering services rendered is mainly a demand driven support function and	Sub-programme Manager

								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	30 000	Q1: 7 500 Q2: 7 500 Q3: 7 500 Q4: 7 500	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. Enable farmers to utilise the veld with good rangeland management.	Quarterly	R 44 169 000	Adequate budget. The 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 Agriculture practises	T.2.2.2	Number of hectares of cultivated land under Conservation Agriculture	1 000	Q4: 1 000	Promote Conservation Agriculture practises to increase the land cultivated under	Annual	R 1 704 000	Climate conditions. Complex means of verification. Willingness of farmers to embrace a new	Sub-programme Manager

		practises			such practices.			way of farming.	
Green jobs created	T.2.2.3	Number of green jobs created	1 000	Q1: 250 Q2: 250 Q3: 250 Q4: 250	Jobs created through the rehabilitation of productive agricultural land projects.	Quarterly	Incorporated in budget of T.2.2.1	Adequate budget. The 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	1 000	Q1: 250 Q2: 250 Q3: 250 Q4: 250	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 Conservation of Agricultural Resources Act (CARA), Subdivision of Agricultural Land Act (SALA) 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	T.2.3.1	Number of agro-ecosystem	1	Q4: 1	Developing spatial agricultural plans at a local municipal	Annual	Operational budget	Willingness of municipality to collaborate in the	Sub-programme Manager

plans developed.*		management plans developed.			scale, in a participatory manner with key stakeholders.			development of the plan.	
Farm management plans developed.	T.2.3.2	Number of farm management plans developed.	40	Q1: 10 Q2: 10 Q3: 10 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.	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.	600	Q1: 165 Q2: 165 Q3: 110 Q4: 160	Provide advice and comments on applications for change of land use.	Quarterly	Operational budget	Adequate capacity. Demand driven activity.	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 campaigns 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	Quarterly	Operational budget	Farmers to have access to virtual meetings. Available budget allocated.	Sub-programme Manager

					information to farmers.				
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 bi-annual survey to assess effectiveness.	Quarterly	Operational budget	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

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	14	Q1: 2 Q2: 3 Q3: 4 Q4: 5	Animal feed, livestock, mechanisation handling facilities and production inputs.	Quarterly	R 9 028 295	Subject to the approval of the CASP funds and Business Plan submitted to DALRRD	1. Sub-programme Manager: Producer Support Services 2. District Managers 3. CPAC
Production across the agriculture value chain	T.3.1.2	Number of Producers supported in the Grain Commodity	1	Q2: 1	Seed, soil preparation, mechanisation, chemicals, inputs.	Quarterly	R 2 294 461	Subject to the approval of the CASP Business Plan by DALRRD	1. Sub-programme Manager: Producer Support Services 2. District Managers 3. CPAC
Production across the	T.3.1.3	Number of producers supported in	0	-	-	-	-	-	-

agriculture value chain		the citrus commodity							
Black commercial farmers supported	P.3.1.1	Number of black commercial farmers supported	17	Q1: 3 Q2: 5 Q3: 5 Q4: 4	Provide support to black commercial farmers in the form of inputs, infrastructure and mechanisation to help increase production.	Quarterly	R 23 784 025	Subject to the approval of the CASP Business Plan by DALRRD	1. Sub-programme Manager: Producer Support Services 2. District Managers 3. CPAC

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
Farmers supported with advice	P.3.2.1	Number of farmers supported with advice	4000	Q1: 1200 Q2: 1200 Q3: 800 Q4: 800	Visit the farmers to provide extension and advisory services for increased production.	Quarterly	R 3 900 000	Subject to the approval of the CASP Business Plan by DALRRD	. Sub-programme Manager: Extension and Advisory Services 2. District Managers 3. Extension Officials
Agricultural business skills audited	P.3.2.2	Number of agricultural business skills audited	60	Q1: 15 Q2: 15 Q3: 15 Q4: 15	Conduct skills audits to inform training interventions.	Quarterly	R 375 000	Subject to the approval of the CASP Business Plan by DALRRD	. Sub-programme Manager: Extension and Advisory Services

									2. District Managers 3. Extension Officials
Farmers' days held	P.3.2.3	Number of farmers' days held	24	Q1: 3 Q2: 9 Q3: 9 Q4: 3	Organise farmer's days to help farmers learn from centres of excellence and for the dissemination / exchange of information and innovation.	Quarterly	R 500 000	Subject to the approval of the CASP Business Plan by DALRRD	Sub-programme Manager: Extension and Advisory Services 2. District Managers 3. 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 producers supported	33	Q1: 4 Q2: 12 Q3: 12 Q4: 5	Provide support in the form of production inputs and infrastructure to smallholder producers for food production.	Quarterly	R 65 993 539	Subject to the approval of the Ilima / Letsema Business Plan by DALRRD	1. Sub-programme Manager: Food Security 2. District Managers 3. 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	Quarterly	R 9 004 000	Subject to the approval of the Ilima / Letsema Business Plan	1. Sub-programme Manager: Food Security 2. District

					infrastructure to subsistence producers for food production.			by DALRRD	Managers 3. CPAC
School food gardens supported	P.3.3.1	Number of school food gardens supported	20	Q1: 4 Q2: 6 Q3: 6 Q4: 4	Provide support in the form of production inputs and infrastructure to subsistence producers for food production.	Quarterly	R 4 000 000	Subject to the approval of the Ilima / Letsema Business Plan by DALRRD	1. Sub-programme Manager: Food Security 2. District Managers 3. 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 and food security.	Quarterly	R 450 000	Subject to the approval of the Ilima / Letsema Business Plan by DALRRD	1. Sub-programme Manager: Food Security 2. District Managers 3. Extension Officials
Households supported with agricultural food production initiative	P.3.3.3	Number of households supported with agricultural food production initiatives	3000	Q1: 540 Q2: 960 Q3: 960 Q4: 540	Provide food insecure households with means to produce their own food.	Quarterly	1800 Households – R 9 858 000 – CASP ILIMA Funds 1200 Households – R 6 000 000 – Equitable Share Funds	Subject to the approval of the Ilima / Letsema Business Plan by DALRRD	1. Sub-programme Manager: Food Security 2. District Managers 3. 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	26	Q1: 4 Q2: 9 Q3: 9 Q4: 4	CPAC's to facilitate, appraise and approve projects to be supported within respective commodity structures.	Quarterly	R 55 253 687	Subject to the approval of the CAPS & Ilima / Letsema Business Plan by DALRRD	Chief Director: Agricultural Producer Support and 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	R 6000 000	Funding from the Department	Chief Director: Agricultural Producer Support and 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
Biosecurity policies and strategies strengthened	T.4.1.1	Number of visits to epidemiological units for veterinary interventions	8 500	Q1: 2 000 Q2: 2 500 Q3: 2 000 Q4: 2 000	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 3 200 000	Availability and access to farms and properties. Safety and security in high-risk crime areas such as Cape Flats. Disease outbreaks.	Sub programme Manager
Biosecurity policies and strategies strengthened	T.4.1.2	Number of samples collected for targeted animal diseases surveillance.	15 000	Q1: 4 500 Q2: 4 500 Q3: 3 000 Q4: 3 000	Serum and PCR sampling of ostriches and poultry for disease surveillance and	Quarterly	Transport and sampling cost- R 4 400 000	Budget for consumables, transport and access to farms and animals.	Sub programme Manager

					during disease outbreaks				
Healthy animals and safe communities	P.4.1.1	Number of cats and dogs vaccinated against Rabies	75 000	Q1: 30 000 Q2: 15 000 Q3:15 000 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 330 000	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
Biosecurity policies and strategies strengthened	T.4.2.1	Number of veterinary certificates issued for export facilitation	12 000	Q1: 2 900 Q2: 3 100 Q3: 2 800 Q4: 3 200	Receipt of applications for export consignment from client. Inspection of products by inspector. Issuing of export certificates by veterinarian. Capturing of export certificate by admin clerk.	Daily	Travelling costs R 120 000	Disease status, trade agreements	Sub programme Manager
Wholesome	P.4.2.1	Number of	130	Q1: 35	Receipt of	Monthly	Travelling	Availability of	Sub

and safe products for human consumption		export establishment audits conducted		Q2: 47 Q3: 30 Q4: 18	application for export audit from client. Audit carried out by departmentally assigned auditor. Auditor complies audit report. Compliant report recommended to DALRRD. DALRRD export registration certificate.		Costs R 60 000	Auditors	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	520	Q1: 130 Q2: 130 Q3: 130 Q4: 130	Abattoir inspections	Throughout the entire year. Will be reported on a quarterly basis.	Travelling costs R 450 000	Sufficient budget allocations. Full component of VPHOs. This is a demand driven service.	Sub programme Manager
Production of safe and wholesome meat/	P.4.3.1	Average percentage of compliance	75	Q4: 75	One HAS evaluation per abattoir	All abattoirs to be covered during the	Travelling costs R 450 000	Sufficient budget allocations. Full	Sub programme Manager

products		of all operating abattoirs in the Province to the meat safety legislation				year. Will be reported at the end of the year.		component of VPHOs Compliance of abattoir owners with legal requirements	

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
Reduce level of risks associated with food	T.4.4.1	Number of laboratory tests performed according to approved standards	25 000	Q3: 5 000 Q4: 20 000	Testing of samples for controlled animal diseases for trade purposes and health of animal population.	Quarterly	R5 650 000	Well maintained & accredited laboratory equipment. Competent and accredited personnel. Client demand SANAS accreditation. LIMS Validated DAFF approved methods (OIE). Office equipment	Sub programme Manager
To minimise public exposure to unsafe food	P.4.4.1	Total number of Veterinary Public Health samples tested	10	Q4: 10	Testing of meat and feed samples for zoonotic diseases that could be harmful for human	Quarterly	R200 000	Well maintained & accredited laboratory equipment. Competent and accredited personnel. Client demand	Sub programme Manager

					consumption			SANAS accreditation. LIMS Validated DAFF approved methods (OIE). Office equipment	

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
Address and promotes the welfare of animals, animal identification and advisory services	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	R165 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
Research projects implemented	T.5.1.1	Number of research projects implemented to improve agricultural production	70	Q4 70	1. Executing research projects in animal and plant sciences, resource utilisation/GIS and technology development. 2. Planning, consultation with experts (internal & external), drafting proposal (materials and method, budget, human capacity, data analysis, etc. 3. Peer reviewed and evaluated at the Research	31 March 2024	R103 261 000 Includes COE operational funds as well as offices of the DDG ARRS CD: RTDS	1. Research needs identified by engagement with industry (commodity organisations, etc.) 2. Market trends, climatic conditions, etc. influence decisions to start new projects. 3. Research Project Committee approval. 4. Sufficient budget. 5. Sufficient human resource capacity.	Programme manager with support of scientific managers

					Project committee. 4. Commencement after approval. 5. Ethical clearance obtained for projects involving animals. 6. Annual progress reports. 7. Final reports at the completion of the project. 8. Technology transfer is done during (farmers' days, popular articles, radio talks, etc.) and upon completion (scientific papers and presentations. 9. Student research leads to the awarding of MSc and PhD degrees.				
Increase mitigation and adaptation options against climate change for farmers	P.5.1.1	Number of SmartAgri newsletters published	4	Q1 1 Q2 1 Q3 1 Q4 1	1. Online newsletter published every quarter containing articles on SmartAgri plan and other implementation actions.	30 June 2023 30 September 2023 31 December 2023 31 March 2024	No direct budget allocation	1. Articles from experts in the field of climate change to be published in quarterly newsletters 2. Capacity of graphic designer (workload). 3. Limited	Programme manager with assistance of the Climate Change and Risk Assessment scientist

					2. Short articles written in-house or invited from external experts. 3. In-house graphic design will compile the newsletter. 4. Newsletter uploaded on www.greenagri.org.za. 5. Newsletter also disseminated to approx 1000 stakeholders, as well as within the Department and DEADP.			capacity. 4. Specialist Scientist post to be filled in September 2023 to increase capacity	

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
Scientific papers published	T.5.2.1	Number of scientific papers published	20	Q4 20	1. Scientific papers published in peer-reviewed journals based on research conducted on the research farms and in collaboration	31 March 2024	No direct budget allocation. Publication forms part of technology transfer from funded research projects in	1. Approved research projects form the base of the scientific, semi-scientific and popular publications. 2. Data availability	Programme manager with support of scientific managers

					with farmers and other stakeholders. 2. External review by peers in respective disciplines. 3. Papers only accepted after reviewers are satisfied and editors sign off on publication. 4. Only when published, the paper is counted for reporting purposes.		sub-programme Research	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.	
Research presented at peer reviewed events	T.5.2.2	Number of research presentations made at peer reviewed events	35	Q1 5 Q2 10 Q3 10 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 event and peer reviewed before acceptance. 3. In-house preparation of presentations.	30 June 2023 30 September 2023 31 December 2023 31 March 2024	R1 630 000 (total technology transfer services budget indicated here, but applied to all technology transfer actions)	1. Research projects are the base for scientific presentations (oral and poster) at national and international conferences, etc. 2. Sufficient data should be available. 3. Acceptance of abstracts by organising committees, whether local or international. 4. Presentations	Programme manager with support of scientific managers

								pre-approved in-house. 5. Approval by management to attend events. 6. Availability of funding to travel necessary. 7. OSD requirement for continuous professional development (CPD).	
Research presented at technology transfer events	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/etc. 3. Also at farmers' days, seminars, technical meetings, study groups, etc.	30 June 2023 30 September 2023 31 December 2023 31 March 2024	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 initiative actions the preparation of said presentation.	Programme manager with support of scientific managers
Technologies developed	T.5.2.4	Number of new	2	Q4 2	Development of new	31 March 2024	No direct budget	Output from research and	Programme manager with

for smallholder producers		technologies developed for smallholder producers			technologies by researchers, technicians and innovation specialists in support of small holder, as well as commercial farmers to increase sustainable and profitable production using climate smart farming methods.			technology development projects. Innovative thinking in response to challenges in the industry.	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 magazines. 3. The same is the case with regard to radio broadcasts. 4. Addressing pertinent issues in the industry that have to be disseminated quickly.	30 June 2023 30 September 2023 31 December 2023 31 March 2024	No direct budget allocations as it is covered by the budget for research and 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. 3. Experts that can address topics that are needed.	Programme manager with support from the scientific managers
Increase	P.5.2.2	Number of	12	Q1 3	1. Nature of the	30 June	No direct	1. Data-	Programme

access to scientific and technical information on agricultural production practises to farmers and clients.		information packs developed		Q2 3 Q3 3 Q4 3	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.	2023 30 September 2023 31 December 2023 31 March 2024	budget allocations as it is covered by the budget for technology transfer.	based and evidence lead information dissemination. 2. Own initiative in response to perceived need, or in response to industry requests.	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	Q1 1 Q2 2 Q3 2 Q4 1	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 features on the provincial agricultural	30 June 2023 30 September 2023 31 December 2023 31 March 2024	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 professional to ensure good	Programme manager and scientific managers

					calendar. 4. After determining the date and nature of the event, an organising team will start planning. 5. Save-the-dates and invitations will be sent out and local press and other networks used to advertise events. Provide producers with "hot-off-the-press" results and information.			attendance. 4. Research results presented in understandable format for use by producers.	
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 them. 3. A number of dashboards aid clients to source information.	31 March 2024	No direct budget allocation. Resides under technology development and transfer.	1. Organisation of spatial information and the making available of open source data and applications 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
Research infrastructure managed	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 2024	R42 996 000 Includes COE and operational budget	1. Amount of funding available for maintenance and repairs of research support machinery and equipment and infrastructure such as fencing should be sufficient. 2. Amount of funding available for upgrading important. 3. Maintenance and upgrading dependent on DTPW allocation and planning. 4. Cost of inputs such as	Programme manager with support from the manager of research support services

								diesel, fertilizer, seed, remedies, fodder, etc. rising far above inflation decreasing the budget in real terms when it comes to managing the research farms.	
Increase the on-farm infrastructure support to the research effort and departmental services	P.5.3.1	Number of technical working committee meetings held on research farms	14	Q2 7 Q4 7	1. Technical working committee meetings between research farm managers, programme management and researchers conducting research on the various research farms. 2. Formal meetings with agenda, minutes and attendance. 3. Two meetings per research farm per year.	30 September 2023 31 March 2024	No direct budgetary allocation, covered under the budget of the research farms.	1. Advanced planning and notification. 2. Planning of research support required.	Manager Research Support Services with support from the programme manager.

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
Agri-businesses supported with market access	T.6.1.1	Number of agribusinesses 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 516 500	Willingness and commitment of beneficiaries, access to resources e.g. finances, human resources, etc.	Programme Manager
Agri-businesses supported with market access	T.6.1.2	Number of clients supported with production economic services	90	Q1:25 Q2:20 Q3:20 Q4:25	Enterprise budgets, financial access support, business compliance support, financial record keeping, capacity building	Quarterly	R 2 999 750	Willingness and commitment of beneficiaries, access to resources e.g. finances, human resources etc.	Programme manager

Agribusinesses supported with BEE	T.6.1.3	Number of agribusinesses supported with Black Economic Empowerment advisory services	20	Q1:5 Q2:5 Q3:5 Q4:5	Capacity building workshops on BEE related matters, BEE compliance support, Partnership facilitation.	Quarterly	R1 516 500	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 516 500	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	34	Q1:8 Q2:9 Q3:9 Q4:8	Market research, (commodity reports, country reports, value chain analysis.	Quarterly	R1 516 500	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	Q1:2 Q3:2 Q4:5	Coordination of local and international marketing activities (exhibitions, platforms, campaigns, networking events, business-to-business	Quarterly	R 11 452 000	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	105	Q1:35 Q2:35 Q3:20 Q4:15	Impact assessments, viability studies, business plans, feasibility studies, enterprise budgets and investment programmes developed or evaluated.	Quarterly	R 2 999 750	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
Agri-businesses supported	T.6.2.1	Number of agribusinesses supported with agro-processing initiatives	40	Q4:40	Identification of suitable infrastructure, and suppliers, infrastructure compliance (building and	Quarterly	R 1 120 000	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	160	Q1:40 Q2:40 Q3:40 Q4:40	Training (on site and off site) on initiatives such as juicing, jam making etc.	Quarterly	R 1 120 000	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	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	R1 978 125	Availability and reliability of data, available resources	Programme Manager

					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	R1 978 125	Availability and reliability of data	Programme Manager
Information kept in a structured and accessible manner for better analysis and to have informed policy makers and the sector	P.6.3.2	Number of databases populated	150	Q4:150	Information sourcing, populating of databases.	Annually	R1 978 125	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	R1 978 125	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 participants and employable graduates in the sector	T.7.1.1	Number of students graduated with agricultural qualification	80	Q3: 80	Continuous teaching and learning and academic support throughout the academic year	Annually	R9 931 000	Selection Process	Chief Director: AET Director: HET Deputy Directors: AET
Skilled graduates to enhance the Agricultural Sector	P.7.1.1	Number of Bursaries awarded	25	Q4: 25	Sourcing of funding	Annually	R1 468 000	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 student equity targets (%)	45%	Q4 :45%	Selection process	Annually		Effective marketing of training programmes amongst the 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
Skilled Producers	T.7.2.1	Number of participants trained in skills development programmes in the sector.	2500	Q1: 600 Q2: 650 Q3: 650 Q4: 600	Continuous facilitation of short skills courses throughout the financial year	Quarterly	R1 003 000	Training needs of interested beneficiaries	Chief Director: AET Director: ASD
Human Capital to participate in an enhanced agricultural economy	P.7.2.1	Number of learners completing Vocational programmes	55	Q3: 55	Continuous teaching and learning and academic support throughout the academic year	Annually	R1 300 000	Selection process	Chief Director: AET 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	Chief Director: AET Director: ASD
Greater diversity in knowledge and skills development to participants in an enhanced agricultural sector.	P.7.2.3	Achievement of learner equity targets (%)	80%	Q4: 80%	Selection process	Annually		Effective marketing of training programmes amongst the desired target group	Chief Director: AET 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 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	QU 1: 8 QU 2: 8 QU 3: 8 QU 4: 8	Quarterly meetings facilitated.	Quarterly	Operational budget	Three spheres of government, civil society and private sector.	Programme Manager and Deputy Directors
Number of Provincial Rural Safety Structures supported	P.8.1.2	Number of Rural Safety Committee engagements held	6	QU 1: 1 QU 2: 2 QU 3: 2 QU 4: 1	Quarterly meetings facilitated	Quarterly	Operational budget	IMC forum members; Technical Committee on Rural Safety forum members; Prestige Agri Worker Forum members; Department of Police	Programme Manager and Deputy Directors

								Oversight and Community Safety; Department of Home Affairs; Department of Labour; Agri Western Cape	

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 information sharing sessions facilitated with relevant stakeholders in rural areas	10	QU 1: 2 QU 2: 3 QU 3: 3 QU 4: 2	Facilitating awareness and information sessions	Quarterly	R304 249.98	Three spheres of government, civil society, SAPS, and private sector.	Programme Manager, Deputy Directors and Community Development Officers

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
Agri workers and their family members receiving access to appropriate services provided by relevant sphere of government	P.8.3.1	Number of beneficiaries assisted through the referral system	300	QU 1: 75 QU 2: 75 QU 3: 75 QU 4: 75	Facilitate assistance through the referral system	Quarterly	Operational budget	Three spheres of government, civil society and private sector	Programme Manager, Deputy Directors and Community Development Officers
Agri Worker Prestige Agri engagement s facilitate.	P.8.3.2	Number of Western Cape Prestige Agri Awards engagements	17	QU 1: 0 QU 2: 16 QU 3: 1 QU 4: 0	Facilitate 17 regional and provincial engagement ceremonies.	Quarterly	R 4 455 227.00	Service providers, producers, agri workers, regional coordinators and partners	Programme Manager, Deputy Directors and Community Development Officers