



Province of the Eastern Cape

DEPARTMENT OF AGRICULTURE STRATEGIC PLAN 2006-2009

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FOREWORD TO THE STRATEGIC PLAN OF THE DEPARTMENT OF AGRICULTURE IN THE EASTERN CAPE

OVERVIEW

As political Head and Executive Authority of the Department of Agriculture, I do not hesitate to convey my confidence in the success of this Department in the delivery of the political mandate that has been entrusted in me by the government of the Eastern Cape through the Honourable Premier Mrs Nosimo Balindlela.

The Agriculture Sector Strategic Plan for the country points out the need to highlight the following key strategic issues:

- Equitable access and participation strategy
- Global competitiveness and profitability, and
- Sustainable resource management as core strategies which the agricultural sector should embrace. It is aligned to the Provincial Growth and Development Plan of the Province.

This mandate is endorsed by one of the four fundamental pillars that forms the basis of our strategic plan, the Political Pillar. This pillar originates from the electoral process – the governing party manifesto which was accepted by the majority of voters in the last two elections. The current political mandate of the government is two-fold. There is the 2004-09 mandate that talk to “A People’s Contract To Create Work And Fight Poverty”, and the 2006-11 mandate that talks to “A Plan To Make Local Government Work Better For You”,.

The department will intensify implementation of Six-peg policy. These Six-pegs are an embodiment of the aspirations of the Farmers and emerging farmers in particular. They are a product of extensive consultation, particularly by Portfolio Committee of the Legislature since 1994. The Six-pegs are as follows

- Fencing of arable and grazing land
- Provision of Dipping tanks and dipping Material
- Provision of Stock-Water Dams
- Provision of Tractors and Implements
- Provision of Irrigation Infrastructure
- Human Resource Development

Strategic intervention in the agricultural sector should be able to influence the lives of our people in a positive manner. Major agricultural programmes of the agric sector which are funded by the department will contribute not only in increasing the production capacity of the sector but the impact will add value to the process of improving the lives of the people.

It remains the aim of the department to intervene in the second economy and bring up the emerging farming community to the desired levels of farming where farming is about earning money as all businesses do. To that extent the department is engaging in the activities to revive and strengthen subsistence agriculture, and encourage and assist it to graduate to commercial agriculture through the roll-out of economically sound step-up programmes for farmer development. This is done with full cognisance of the need to ensure that commercial agriculture is also encouraged to take part in the development of emerging farmers. Public – Private partnerships are being engaged into by the department on an on- going basis in order to integrate the two economies.

We are focusing on restructuring the Irrigation Schemes as the mechanism intended to accelerate commercial agricultural development, providing opportunities for human resource development within them, and providing farmer settlement support on the State Land Acquisition Grant (SLAG) & Land for Redistribution and Agricultural Development (LRAD) beneficiaries.

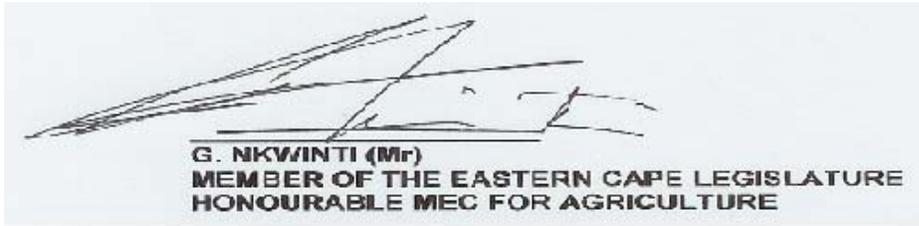
Mentorship of emerging farmers remains the priority area for the Department. The progress and development of Agriculture in the Eastern Cape depends on Human Capacitation which will then lead to prosperity and the reduction of poverty.

The Head of Department, his management team and all employees will ensure that the demands of the clients of the department are met with the highest quality and within reasonable timeframes. Department will synergise with all the stakeholders to realize these

objectives. The resources of the department shall be used maximally in an integrated approach to realize the strategic objectives that have been set out.

We shall succeed.

I thank you



HON: MR G NKWINTI (MPL)

MEC FOR AGRICULTURE IN THE EASTERN CAPE:

BHISHO

March 2008

1 PART A

OVERVIEW TO THE STRATEGIC PLAN OF THE DEPARTMENT OF AGRICULTURE IN THE EASTERN CAPE

It is recognised that Agriculture is the back bone of the Eastern Cape economy. The Department of Agriculture has recognised five Primary pillars supporting our agricultural Strategies which are:

- The Political Pillar
- The Managerial Pillar
- The Operational Pillar
- Implementation Pillar
- Environmental Pillar

The Managerial Pillar is under-pinned by the analysis of the elements of the Political Pillar that enables and defines the strategic functions for the department. The planning process determined the following strategic functions –

- Strategy development and management
- Support services
- Infrastructure development and farmer support
- Veterinary services, animal and plant production improvement
- Technology development and research
- Entrepreneurial development
- Human capacitation

This process of analyzing the elements of the political pillar and the definition of strategic functions was led by the Head of Department, with the Executing Authority providing oversight to ensure that the strategic functions are aligned to the elements of the political pillar. When the strategic functions were defined, the process has progressed to the phase of analyzing each function with the intention to define tasks to be performed in their execution. This was followed by a process, where Managers and Assistant Managers were included. This session was led by General (Programme) Managers together with the Head of Department providing oversight to ensure that tasks were aligned to the strategic functions.

This process confirms the alignment of the department of Agriculture with the strategic plan of the Eastern Cape Provincial Government, the Provincial Growth and Development Plan (PGDP). The Department of Agriculture cuts through all six of the strategic objectives. They are:-

- Systematic poverty eradication through a holistic, integrated and multi-dimensional approach to pro-poor programming,
- Agrarian transformation and strengthening of food security.
- Consolidation, development and diversification of the manufacturing base and tourism potential.
- Human Resource Development
- Infrastructure Development
- Public Sector and Institutional Transformation

The department has strategic programmes as shown in its strategic plan which are designed specifically to effect these objectives.

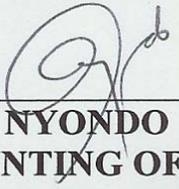
The department is undergoing transformation which will ensure that as an organization it is positioned to respond effectively and efficiently and serve its stakeholders. Secondly, the repositioning of the Department is informed by the strategic priority of having a service delivery model which is aligned to the demands of the stakeholders needs, the 6 Peg Policy and is aligned with the IDP's and the LED's in Local Government.

The department will pursue a strategy which will ensure that we work with and through the local municipalities in the delivery of services.

The Eastern Cape Province is endowed with natural resources that are conducive to agricultural activities. It is rural in nature and the majority of its population lives in rural areas. It is for that reason that the department is continuing to promote a revolution to green the province. The Green Revolution is seeking to emphasise excellence in both cropping and livestock. It is envisaged that maximization of the agricultural activities in the rural areas is going to lead to the rapid commercialization of agriculture in those areas as well. Therein lies the economic development of the Eastern Cape through agriculture. All stakeholders of this Sector are committed to this and our path forward is the product of consensus. We have held a stakeholder conference, land summit and strategic conference with all stakeholders.

We are together in this boat and we shall all sail safely ashore.

I thank you



Adv. A. NYONDO
ACCOUNTING OFFICER
EC - DEPARTMENT OF AGRICULTURE

March 2008

1.1 STRATEGY

Green Revolution Defined:

A sustained social and institutional mobilization and organization accelerated, sustainable agricultural growth and development in the Province of the Eastern Cape

1.2 Goal of the Green Revolution

The overarching goal of the Green Revolution strategy is Rural Development and Agrarian Transformation
We have begun a revolution. The successes achieved have encouraged the department to embark on a full scale war against under development and its related poverty, through promoting agriculture as a social and economic process.

1.3 Objective

The objective of the Green Revolution Strategy is to defeat underdevelopment and its socio-economic manifestations, poverty, unemployment and inequality’.

1.4 Policy Framework

The policy framework is the Six-Peg Policy which is underpinned by:

- Fencing
- Dipping tanks
- Tractors
- Stock water dams
- Irrigation infrastructure
- Human Resource Development

1.5 VISION

A united and prosperous agricultural sector.

1.6 MISSION

Facilitate, promote and coordinate sustainable food production and agricultural development towards eradication of underdevelopment, poverty and unemployment, through equitable access to resources and meaningful participation by all stakeholders.

1.7 VALUES

Whilst striving for excellence in all its operations, the department has, as its core values,

Batho Pele principles:

- The stakeholders and customers are consulted about the service that the department provides
- These stakeholders and customers are treated courteously;
- We will ensure that our customers have all the updated information in terms of the services that they are entitled to;
- The department will ensure transparency in all its dealings with the stakeholders and customers;
- The value and quality of the department’s service will be communicated in advance to all its stakeholders and customers;
- When the department fails to honour its commitment, the stakeholder and /or customer will be promptly approached to be redressed;
- The department will ensure equitable access to its services
- We will ensure value for money in terms of the use of its resources
- Honesty

- Integrity
- Humility

Service Delivery Context

We live in an integrated world in which local, national and international social and economic imperatives impact upon what we do. These imperatives constitute an ever-changing context to which we must adapt, align and arrange our activities and aspirations. Accordingly, our policies and associated budgets are guided by a number of crucial considerations.

- **Millennium Development Goals**

In the international context, Honourable Speaker, we respond to the spirit of the eight Millennium Development Goals (MDGs) to be achieved by 2015 in an effort to address the world's main development challenges. The MDGs are drawn from the actions and targets contained in the Millennium Declaration adopted by 189 nations, and signed by 147 Heads of State and Governments, during the UN Millennium Summit in September 2000.

While the MDGs represent a composite commitment that recognises the inter-dependence between growth, poverty reduction and sustainable development, Goal 1 refers specifically to rural development and agrarian transformation as follows:

MDG Goal 1: Eradicate extreme poverty and hunger

The MDG Goal 1 is underpinned by two important targets that fall within the scope of the PGDP objectives:

Target 1: Reduce by half the proportion of people living on less than a dollar a day, and

Target 2: Reduce by half the proportion of people who suffer from hunger.

Comprehensive Africa Agriculture Development Programme (CAADP)

The CAADP was devised in the context of the New Partnership for Africa's Development (NEPAD) and consists of four fundamental mutually reinforcing pillars on which the immediate improvement of agriculture, food security and trade balance relationships in the context of development in Africa are based.

The CAADP Pillars are the following:

- Extending the area under sustainable land management and reliable water control systems.
- Improving rural infrastructure and trade-related capacities for market access.
- Increasing food supply and reducing hunger.
- Agricultural research, technology dissemination and adoption.

It is clear from the above that the ECDoA's activities in the Province are admirably supported by a number of integrated regional, national and international development models and initiatives. It is imperative that we continue to ensure that our activities take advantage of the support systems that are available through these initiatives.

- **Presidential Priorities**

In addition to the critical on-going alignment with the PGDP, the Department will focus attention on the following key Presidential priorities during 2008/09:

- Redistribution of 5 000 000 ha of white-owned agricultural land to 10 000 new agricultural producers. In this regard the Eastern Cape share of the commitment is 650 000 ha, the Department would request funds to be redistributed 300 000 ha.
- The commitment to increase black entrepreneurs in the agri-business industry by 10%. The ECDoA's activities through the Eastern Cape Rural Finance Corporation (ECRFC) and other Provincial institutions will provide significant assistance, guidance and resources to secure this priority.
- A commitment to provide universal access to agricultural support services to defined rural target groups involved in the above initiatives. The ECDoA's anticipated institutional development will assist in meeting this commitment.
- A commitment to increase agricultural produce by 10% to 15% and to increase agricultural trade by 10% to 15%.

The plans, strategies and resources of the Eastern Cape Department of Agriculture are directed towards securing the commitments represented by the above priority undertakings.

- **ANC Rural Development Priorities**

The policy principles adopted by the Eastern Cape Department of Agriculture are closely aligned with the *Rural Development Resolutions* that emerged from the 52nd National Conference of the African National Congress held in Polokwane in December 2007. These resolutions have been incorporated into the Department's programmes in the context of the 2004 Election Manifesto: "A People's Contract to Create Work and Fight Poverty".

Those resolutions indicate clearly that the ANC will embark upon an *integrated programme of rural development, land reform and agrarian change* based on several key pillars. Hence, the ANC's rural development priorities have been customised and integrated through the *Provincial Makgotla process* to constitute a fundamental policy and operational environment based on the following commitments and undertakings:

- Provision of social and economic infrastructure and extending quality government services to rural areas.
- Ensure that fundamental changes in the patterns of land ownership are realised before 2014 by redistributing 30% of agricultural land.
 - This includes comprehensive support programmes with proper monitoring mechanisms to ensure sustainable improvements in livelihoods for the rural poor, farm workers, farm-dwellers and small farmers, especially women.
 - Ensure that real agrarian change is undertaken with a view to:
 - Supporting *subsistence food production*,
 - Expanding the role and productivity of *modern small-holder farming* and
 - Maintaining a *vibrant and competitive agricultural sector*.
- Defend and advance the rights and economic status of farm workers and farm-dwellers, including through improved organisation and better enforcement of existing laws.
- Implement the Freedom Charter's call to empower those working the land with implements, seed, tractors, infrastructure for irrigation and other forms of material support.
- Where appropriate, to work together with commercial agricultural and the private farming sector to:

- Promote black economic empowerment,
 - Create partnerships between emerging and established farmers,
 - Establish a vibrant entrepreneurial base founded on sound agrarian reform and accessible to all previously excluded citizens of the Province,
 - Create linkages between large and small farmers including through procurement and 'contracting-out', and
 - Build institutions to contribute towards more equitable structures of production and ownership in rural South Africa, including through collective ownership, employment equity, skills development and support for new enterprises in the agricultural sector.
- Support the growth of *rural market institutions* including through the provision of infrastructure and by helping rural communities and small farmers to build organizations which help them to gain access to markets, to build links with formal sector value chains and to co-ordinate their activities to realize economies of scale. Such organizations may include:
 - Producer co-operatives,
 - Small-holder associations,
 - Input supply co-ops,
 - Marketing co-ops and/or
 - State-regulated institutions designed to support and promote access to market and collective action amongst small rural producers.
 - Ensure that the allocation of customary land is democratised in a manner which empowers rural women and supports the building of democratic community structures at village level, that are capable of driving and co-ordinating local development processes. The ANC will further engage with Traditional Leaders, including Contralesa, to ensure that the disposal of land without proper consultation with communities and Local Governments is discontinued.
 - Accelerate the provision of rural infrastructure, particularly roads, but also other services including potable water, electricity and irrigation.
 - Ensure, in particular, that the former homeland areas are properly provided with a sound and sustainable infrastructural base for economic and social development.
 - Ensure that farm dwellers, like all South Africans, benefit from universal access to free basic services. In this regard, the ANC reaffirms the objective of realising universal access to free basic water, electricity and sanitation before the centenary of the ANC and recognises that the bulk of this challenge is in rural South Africa.
 - Improve the co-ordination and synergy between Departments and all levels of Government to ensure that an integrated approach to land reform and rural development is universally adopted and pursued.

The extent to which there is a significant alignment with national imperatives is evident from the Polokwane Conference resolutions indicated here. This provides a sound basis for the Eastern Cape to pursue the rural development programmes and initiatives that we have outlined in this year's Policy Speech.

• **Provincial Growth and Development Plan**

The Department recognises that the Provincial Growth and Development Plan (PGDP) remains the overall context for service delivery. In this regard, we reaffirm our unequivocal commitment to the principles of the PGDP; particularly in terms of the Key Programme Areas that are focused on Agrarian Transformation, Food Security and Human Resource Development.

Implementation of Eastern Cape PGDP imperatives constitutes a fundamental point of departure for the Eastern Cape Department of Agriculture; especially through initiatives designed to promote the Massive Food Programme, the Siyazondla Homestead Food Production Programme, and the Integrated Agricultural Infrastructure Programme, as well as the provision of expertise to the Comprehensive Nutrition Programme.

We also focus on finding constructive ways to integrate the dislocated agrarian economy of the previous homeland areas into the wider Provincial economy by promoting commercial agriculture and through the investment of raw material sources for agro-enterprises inputs.

We have consistently pursued mechanisms and innovative approaches to give positive effect to key PGDP principles. Thus, the Department’s Green Revolution Strategy and the associated Six-Peg approach constitute logical links and extensions to securing the objectives of the PGDP; as is clearly shown in Figure 1.

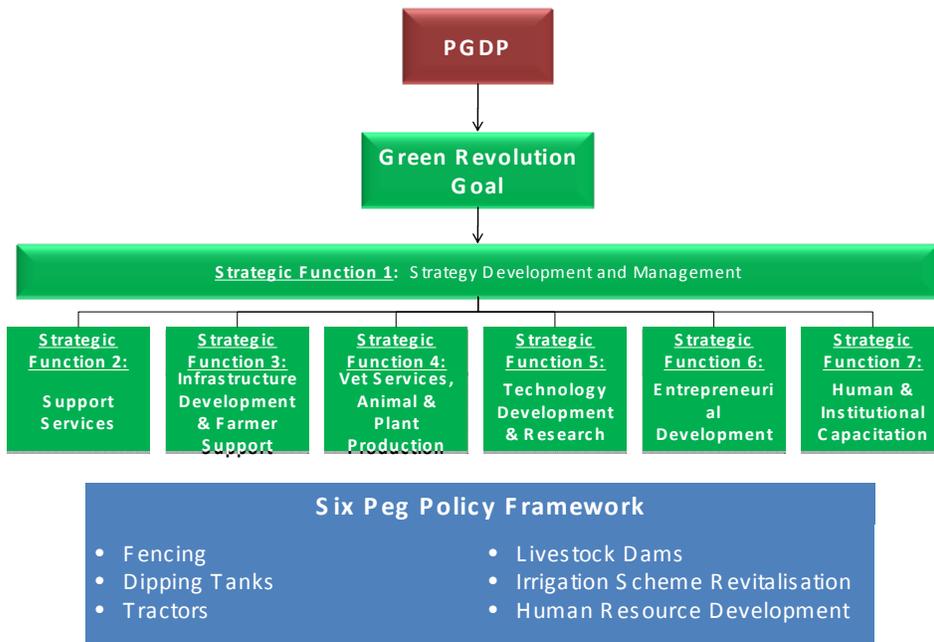


Figure 1: PGDP context for the Green Revolution and the Six-Peg Policy Framework

• **Spatial Development Zones and High Impact Priority Projects**

An appropriate spatial context is consistently associated with service delivery. This imperative is linked to the spatial context provided by the Executive Council’s directive in the *N2 Corridor area*, the *Ugie-Maclear-Mthatha Development Zone*, the *Agro-processing and Bio-Ethanol Zone* and the *Mzimvubu Basin Development Zone*. The High Impact Priority Projects (HIPPs) which are of particular importance to the ECDoA are livestock development and integrated cropping including bio-fuels.

The Department will also devote considerable resources to increase investment in agricultural infrastructure, such as the fencing of arable land, irrigation schemes, livestock sales pens, and dipping facilities. A “Food-basket” initiative has been started around Elundini Local Municipality, working with the municipality and community and farmer representatives.

The Department will also undertake an area-based plan for the District Municipality and will support Local Municipalities in the acquisition of land through the Land Reform Programme. A mentorship programme initiated by Mr Johan Fouche and son, from Lady Grey, is successfully supporting four LRAD farmers to develop their wool sheep flocks. This is a good example of what can be done when neighbours work together. Four dipping tanks and four shearing sheds will be constructed in Senqu Local Municipality this year.

- In the case of the *Amathole District Municipality*, the Department has committed to increasing infrastructure investment, and to develop over 3 000 ha linked to the Massive Food Production and Siyazondla Homestead Food Production Programmes.

Revitalizing irrigation schemes is also a priority in the Amathole District and such endeavours will include a commitment to improve human resource and material capacity of extension workers to respond to the agricultural needs and potential of the District. The Department and the District Municipality will collaborate towards promoting co-operative models in agricultural economic development, with special emphasis on the needs of women, youth and people with disabilities.

Private sector commitment is demonstrated by a partnership arrangement between the Department and Da Gama Textiles for the production of cotton in the District.

- In the *OR Tambo District*, the Department will work with the Municipality to expand support for emerging farmers engaged in household food production through the Siyakhula and Massive Food Production and livestock improvement programmes. This also involves improving the human resource and material capacity of extension workers to respond appropriately to the agricultural needs and potential of the District. In this context, the Department will assist to actively encourage young people to take up agriculture as a livelihood through awareness programmes, capacity building exposure visits and incentives. In this regard, our efforts at turning Tsolo College into a Farmer Support Centre par excellence will continue.

The Department further commits to increase investment in agricultural infrastructure, with a focus on fencing arable land, irrigation schemes and livestock sale pens. The first phase of the implementation of a Rural Sustainable Village Model took place at Nkantolo, Mbizana. Nine tractors were provided to farmers in various municipalities in this District, whilst 12 stock water dams were erected at Balasi.

- In the *Cacadu District and Nelson Mandela Metropolitan Municipalities*, the Department will focus on co-operation with the Municipalities on activities to establish and promote the Siyazondla Programme and to facilitate investment in infrastructure development and export –oriented production, particularly in citrus and deciduous fruit.

Towards these ends, the Department is committed to the development of emerging farmers using the opportunity created by the intensification of land transfers from commercial to historically disadvantaged individuals and groups. Agro-tourism could emerge as one of the most lucrative businesses in this regard.

- The *Alfred Nzo District Municipality* GDS focussed on a number of areas for potential development that will require substantial inputs and direction from the Department. These include the following:
 - Opportunities arising from the development of the Mzimvubu Basin Project.
 - Wool production based on the NWGA model support, as in the Chris Hani District.
 - Mentoring emerging farmers and significantly improved agricultural extension services.
 - Resolution of the long-standing Makhoba Land Dispute.
 - Improved market access, veld management and strengthening agricultural value-chains, such as in the animal feeds industry.
 - Expanding the dip tank construction pilot programme to more villages in the District.

2.9 Legislative Framework

The effective implementation of the Green Revolution Strategy requires an equally effective, enabling legislative framework. There are numerous pieces of legislation which impact on agricultural development and which have given rise to various agricultural and financial service organisations which in some instances may be competing unnecessarily against each other.

The Department has initiated a review of the current legislative framework relating to agricultural development and during the course of this financial year will take the necessary legal steps to promulgate any required changes.

2 Legislative and other mandates

The department derives its core mandate from the provisions of Schedules 4 and 5 of the Constitution of the Republic of South Africa and in accordance with Section 104 (1) (b) of the Constitution.

The Province passed the following legislation with regard to the Department of Agriculture:

<p>The Eastern Cape Rural Finance Corporation Act, Act 9 of 1999:</p> <p>This Act was promulgated to provide for the establishment of the Eastern Cape Rural Finance Corporation Limited (uVimba), with the object of promoting, supporting and facilitating rural development in the Eastern Cape Province in an appropriate and sustainable manner; to make provision for the abolition of the Agricultural Bank of Transkei and the Ciskeian Agricultural Bank Limited; and to provide for matters connected therewith.</p>	<p>The Agriculture Development Act, Act 8 of 1999</p> <p>The Agricultural Development Act No 8 of 1999 was promulgated to promote, support and facilitate agricultural development in the Eastern Cape Province, by providing for the introduction of programmes and schemes for providing agricultural assistance and disaster relief to farmers and for improving agricultural standards and the efficiency and competitiveness of the agricultural sector; to provide for the creation of an agricultural development fund; and to provide for matters connected therewith.</p>	<p>Animal Identification Act, 2002 (Act No 6 of 2002)</p> <p>To consolidate the law relating to the identification of animals and to provide for incidental matters.</p>	<p>Meat Safety Act, Act 40 of 2000</p> <p>To provide for measure to promote meat safety and safety of animal products; to establish and maintain essential national standards in respect of abattoirs; to regulate the importation and exportation of meat; to establish meat safety schemes and to provide for matters connected therewith.</p>
<p>Animal Health Act, Act 7 of 2002</p> <p>To provide for measures to promote animal health and to control animal diseases; to sign executive authority, with regard to certain provisions of this Act, to provinces; to regulate importation and exportation of animals and things; to establish animal health schemes and to provide for matters connected therewith</p>	<p>Animal Improvement Act, 1998 (Act 62 of 1998)</p> <p>To provide for the breeding, identification and utilisation of genetically superior animals in order to improve the production and performance of animals in the interest of the Republic; and to provide for matters connected therewith.</p>		

Legislation guiding the Provincial Department of Agriculture			
<ul style="list-style-type: none"> • South African Abattoir Corporation Act, 1992, Act 120 of 1992 • Animal Protection Act, 1962, Act no 71 of 1962 • Livestock Improvement Act, 1997, Act no 25 of 1997 • Limitation, Control and Improvement of Livestock and of Pastoral and Agricultural Resources in Black Areas, 1927, Act 38 of 1927 		<ul style="list-style-type: none"> • Conservation of Agricultural Resources Act, 1983, Act 43 of 1983 • Veterinary and Para-Veterinary Professions Act, 1982 (Act 19 of 1982) • Animal Diseases Act, 1984 (Act 35 of 1984) • Medicines and Related Substances Control Act, 1965 (Act 101 of 1965) • Broad Based Black Economic Empowerment Act 	
Land related legislation			
<ul style="list-style-type: none"> • Land Tenure Rights Act 1991, no 112 of 1991 	<ul style="list-style-type: none"> • Development Facilitation Act, 1995, Act no 67 of 1995 		
Administrative mandate: The Department has also adopted the following Acts that contributes towards sustainable economic development in the Province			
<ul style="list-style-type: none"> • The Constitution of the Republic of South Africa (Act No. 108 of 1996) - Sec 27 • Public Finance Management Act (Act No.1 of 1999 as amended by Act 29 of 1999) • Reconstruction and Development Program • Labour Relations Act (Act No. 66 of 1995) • Employment Equity Act (Act 55 of 1998) • Basic Conditions of Employment Act (Act No.75 of 1997) • Division of Revenue Act (Annually) • Preferential Procurement Policy Framework Act (Act 5 of 2000) 	<ul style="list-style-type: none"> • Companies Act (Act 61 of 1973) • Extension of Security of Tenure Act (Act 62 of 1997) • Public Service Act (Act 103 of 1994) and Regulations, 2001 • Basic Conditions of Employment Act (Act 75 of 1997) • Skills Development Act (Act 97 of 1998) • National Archives Act (Act 43 of 1996) • Promotion of Access to Information Act (Act 2 of 2000) • Occupational Health and Safety Act (Act 85 of 1993) • Compensation for Occupational Injuries and Diseases Act (Act 130 of 1993) Collective agreements • National Treasury Regulations 	<ul style="list-style-type: none"> • Tender Board Regulations • Provincial Treasury Instructions • Administrative Justice Act (Act 3 of 2000) • Public Holidays Act (Act 6 of 1994) • The National Constitution of South Africa (Act 108 of 1996) • Adult Basic Education and Training Act (Act 52 of 2000) • Skills Development Levies Act (Act 9 of 1999) • South African Qualifications Act (Act 58 of 1995) • South African Qualifications Regulations • National Education Policy Act (Act 27 of 1996) • Further Education and Training Act (Act 98 of 1998) 	<ul style="list-style-type: none"> • General and Further Education and Training Quality Assurance Act (Act 58 of 2001) • Government Employees Pension Law (1996) • Unemployment Insurance Act (Act 30 of 1966) • Income Tax Act, 1962 – 4th standard • Higher Education Act (Act 101 of 1997) • Further Education and Training Act (Act 98 of 1998) • Promotion of Administrative Justice Act (Act no.3, 2000) • Promotion of equality and prevention of unfair discrimination Act no.4, 2000

Strategic Planning Processes for the Department

The department has, in order to determine its strategic objectives, reviewed the political, economic, social, and the technological environment. Further, it has considered its internal processes and current policies and assessed the capacity and the ability of these to make an impact in the environment. External competitive forces have also been taken into consideration hence the following objectives.

The Strategic Planning process was achieved through Strategic Retreats with Senior Management of the Department led by MEC and HOD. Several Retreats of 2 days were conducted which culminated into a comprehensive strategy, vision, mission and strategic functions and strategic objectives. The following stakeholders were consulted and participated in developing the strategic plan:

- Members of the Portfolio Committee of Agriculture
- Farmers Unions
- District and Local Municipalities (Growth and Development Summit Resolutions are factored in the planning process)
- Members of the middle management

1.2.1 Sector situation analysis

The South African Agricultural Sector Strategy indicates that agriculture contributes to the economy of the country when farm workers, farmers and their families spend their wages, salaries, and agricultural profits on consumer goods and when they buy inputs for production in the next season. Agriculture accounts for 3.1% of the Gross Domestic Product (GDP) in South Africa while the agro-industry accounts for 9% of the GDP. Large commercial farmers (5 000) who are predominantly white generate most of this contribution to the GDP.

The Department operates in an environment that is faced with varied challenges. Eastern Cape is a rural province whose majority of the population constitutes the historically disadvantaged groups. The level of understanding on technical matters is, therefore, relatively low. Research on technologies and production methods that yield few private benefits to researchers, but can provide sustainable increases in agricultural production and improved management of natural resources in the province are seriously under funded and poorly co-ordinated between the various institutions. Initiatives are underway to co-ordinate both primary and secondary research among the institutions (University of Fort Hare and Orange Free State, Port Elizabeth Technikon, ADRI, and the departmental research stations).

Attendant to this is the age demographics of the farmers. The average age of the experienced farmers is very high, and there is insufficient participation by the youth in agriculture. The Province is rated as the poorest of all the other provinces in the country with a relatively high proportion of young people (41, 8% of the provincial population is 15 years and younger). It is largely rural in nature with high agricultural potential if properly preserved. It would therefore, make sense for agriculture to develop young farmers to form the cornerstone of the transformation of this rural economy.

This necessitates a more direct involvement of the departmental officials in developmental issues. In so doing the Department will be able to contribute significantly in changing the mindset of the average farmer, our primary client, from the culture of entitlement to a proactive trendsetter and business leader. In-roads are being made to encourage youth and women to participate actively in agricultural activities.

The ability to access credit finance by the emerging farmers continues to be a challenge for this rural province. Together with Uvimba Finance and Land bank, the department is working on innovative ways to improve access to finance for the emerging farmer and facilitate better functioning rural financial markets. An integrated rural financial system that allows small savers to save conveniently and at reasonable costs, which could provide insurance, collateral and credit, has been developed. To this end, the department is facilitating the restructuring of the debt that some emerging farmers had with Uvimba in collaboration with the Land bank. The departmental farmer settlement schemes are being strengthened, through amongst others, the introduction and steady roll out of the Comprehensive Agricultural Support Programme and State Funded Credit Scheme (MAFISA).

The communal land tenure system poses a challenge of a different nature. Communal ownership of the grazing land interferes with the proper planning of the communal lands. The delay in proper planning of the grazing land exacerbates the denudation of this diminishing natural resource, leading to unchecked soil erosion, with catastrophic consequences for the future generations and agriculture. In addition, the extent of the arable lands that are lying fallow has reached unacceptable proportions.

The ineffective land administration is worrisome. The department will engage the local authorities to pass bye-laws that will allow for the mobilization of under-utilized land for food security purposes and the implementation of the massive food production project. The passing of the Communal Land Rights Act, which, amongst others, seeks to provide for the leases of communal land for commercial and developmental purposes, to some extent will address this handicap. The Provincial Growth & Development Plan (PGDP) of the province continues to guide the department in its quest to bring about integrated and sustainable rural development. The scourge of HIV and AIDS, which continues to take its toll on the able-bodied men and women of our province, poses a challenge that requires alternatives to our labour-intensive ways of doing things.

The province is characterized by a disparity in its water resources. There is abundance of water in the eastern seaboard, as opposed to the western half of the province. The department is taking full advantage of this in its choice of appropriate projects, as guided by the identified agro-ecological zones. The participation of the department in the Umzimvubu Mega Project will ensure sustainable agricultural development and a better contribution of the agricultural sector in the Provincial Growth. With reasonable rural infrastructure in place, it will be possible to increase food production of the province to levels that will be far beyond self-sufficiency.

SERVICE DELIVERY CHARTER

The moral platform of the Department is *"Kwisebe lezoLimo ungena ulila uphume uncumile"*

This is enhanced by a service delivery charter which is premised on the activities, systems, processes that promote the realization of the Six-Peg Policy framework. The charter is therefore one way of enforcing accountability within the Department so that there is responsiveness and promptness to all those served i.e. stakeholders and clients.

Strategic Functions as Derived from the Green Revolution and the Six-peg Policy Framework

- **Strategy Development and Management**

The Strategy Development and Management's primary function is to ensure strategic and operational alignment vertically and horizontally, policy and legislation development and regulatory services as well as monitoring and evaluation. It is a critical responsibility of this strategic function to ensure that at all times the strategy of the Department is aligned with the goal and strategic objective of the governing party, as reflected in its Manifestos and January 8th Statements.

The ECDoA has been restructured to ensure alignment to the overarching strategy - Green Revolution - and the strategic functions reflected in Figure 1 above. Each organisational function will have a balanced scorecard which can monitor and evaluate progress against the strategic objectives of each strategic function.

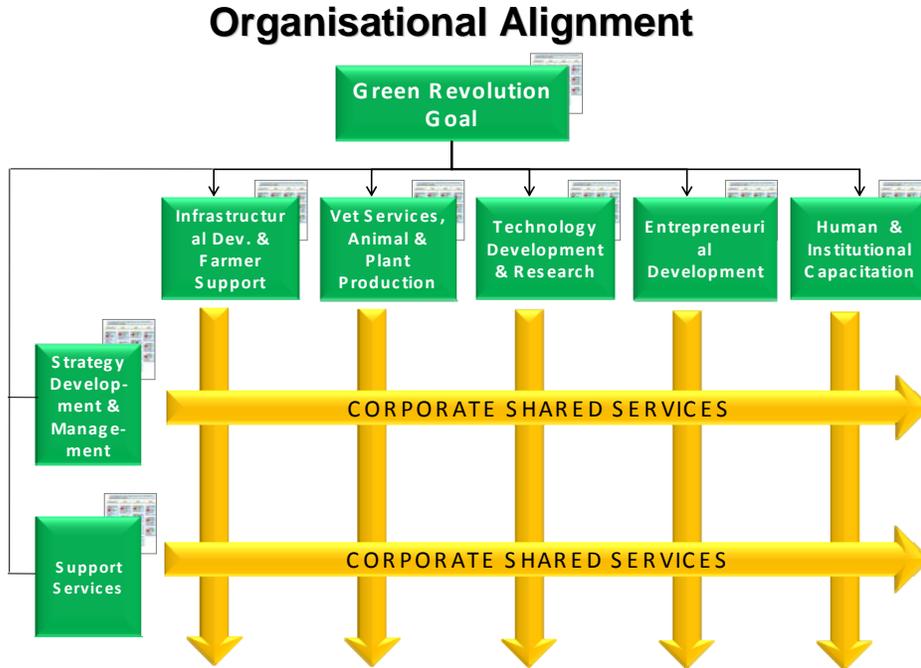


Figure 3: ECDoA Organisational Alignment with the Green Revolution Goal

- **Support Services**

The Support Services primary function is to ensure effective administration, management accounting, financial accounting, supply chain management, risk control and human resources management services. This function plays a critical back office role in facilitating an environment which enables best practice services to be delivered to key stakeholders.

Strides to pursuing the process of undergoing a paradigm shift from purely administrative support services to those which are fully fledged strategic partners in service delivery have been noticeable in the previous financial year. It is for that reason that a 5-Level Pyramid Model is proposed for implementation which delineates roles and responsibilities per level of operation in the forthcoming year.

- **Infrastructure Development and Farmer Support**

The Infrastructure Development and Farmer Support's primary function is to ensure the provision of on-farm infrastructure, build and repair dipping tanks, shearing sheds, sales pens, fencing of grazing camps and arable lands, provision of stock water dams, build and revitalise irrigation schemes, provision of tractors and agricultural implements. Whilst on the other hand, farmer support services provide key advisory services to farmers. The challenge is that the current mandate of the Department does not include off-farm infrastructure such as roads to and from markets.

○ **Infrastructure development and installation**

The Eastern Cape Province is faced with a serious backlog of infrastructure in the agricultural sector. The level of service which infrastructure is being provided so far is currently inadequate to match up with the rate of Provincial infrastructure development demand. The objective of infrastructure development is aimed at promoting the following:

- Ensure viable commercialization of irrigation schemes
- To support agricultural production and agro processing
- Commercialisation of small units
- Promote commercial livestock production
- Ensure sustainable management of agricultural resources
- Successful implementation of CASP

In fulfilling such objective, the Department will boost agricultural production through the provision of agricultural infrastructure viz:

- Erection of fencing to approximately 10 million ha of grazing land
- Provision of irrigation infrastructure to approximately 170 000 ha of irrigable land with water resources
- Upgrading of existing irrigation infrastructure on the 7 big irrigation schemes
- Provision of stock water dams and stock water facilities for the fenced 10 million has of grazing land
- Provision of storage and agro-processing infrastructure for the increased production
- Soil conservation structure for environmentally sensitive areas as well as degraded areas
- Construction of shearing sheds and sales pens and other holding facilities.
- **Extension Services**

The Extension Services' cadre is crucial in realisation of the over-arching Goal of the Green Revolution Strategy in particular to the implementation phases that include a *sustained social and institutional mobilisation and organisation* in order to ensure *sustainable accelerated agricultural growth and development*. Strategic leadership for these cadres has been enhanced with the appointment of two Senior Managers to head Extension Services and the division of the Province into two segments, each with a General Manager and Senior Manager, Extension Services.

• **Veterinary Services, Animal and Plant Production Improvement**

This function involves animal breeding programs, provision of nutrition, integrated cropping, marketing of livestock and veterinary services.

• **Animal Production Improvement**

○ *Animal Branding*

The Department continues its efforts to implement the Animal Identification Act of 2002 which requires that all livestock be branded for ease identification. Given the fact that the Province has the highest livestock population in the country with 60% in the Eastern segment whilst 40% in the Western part of the Province, the implementation of this Act will curb the prevalence of stock theft especially in the communal farming areas. A team of experts from the Veterinary University of Hannover are in the Province to assist the Department to develop an animal identification system which will not only curb stock theft, but will also facilitate marketing of livestock from the communal areas.

○ *Nguni Cattle*

The number of nucleus Nguni herds in the Province was increased to 50 through the efforts of the Döhne Agricultural Development Institute and the University of Fort Hare. The programme of spreading the benefits of the indigenous Nguni breed to other communities will be extended in the future.

- Plant Production Improvement

- Integrated Cropping and Bio-Fuels

While national policy developments regarding bio-fuels were being finalised, the Province engaged in significant planning initiatives with respect to integrated crop production focussed principally on food security and as a secondary spin-off on value-addition through bio-fuel production. This will result in the planned development of some 500 000 ha of dry-land integrated cropping on currently underdeveloped land over the next several years starting with demarcations of 70 000 ha. The Department will fence 30 000 ha of crop land for integrated cropping.

This programme is viewed as the catalyst for accelerated rural economic development and forms the basis for a mega-project to be established through the ASGISA (Eastern Cape) Programme.

Apart from the potential marketing of oil-seeds for bio-diesel production, the output will also benefit the livestock industry; thus adding further to rural/agrarian transformation and creating further jobs through integrated cropping mega-projects.

Similarly, innovative ethanol production will be secured from the emerging sugar-beet industry in the Fish River Valley where the process of securing investment partners has reached an advanced stage. To protect and advance the interest of landowners, the Department has developed a model for business investment while taking advantage of the Black Economic Empowerment opportunities.

From a strategic point of view, it is intended to establish an Eastern Cape Bio-Fuel entity through a business investment model proposed as an Integrated Cropping and Bio-fuel Development Model (ICBDM) demonstrated hereunder in Figure 4.

Integrated Cropping and Bio-Fuel Development Model

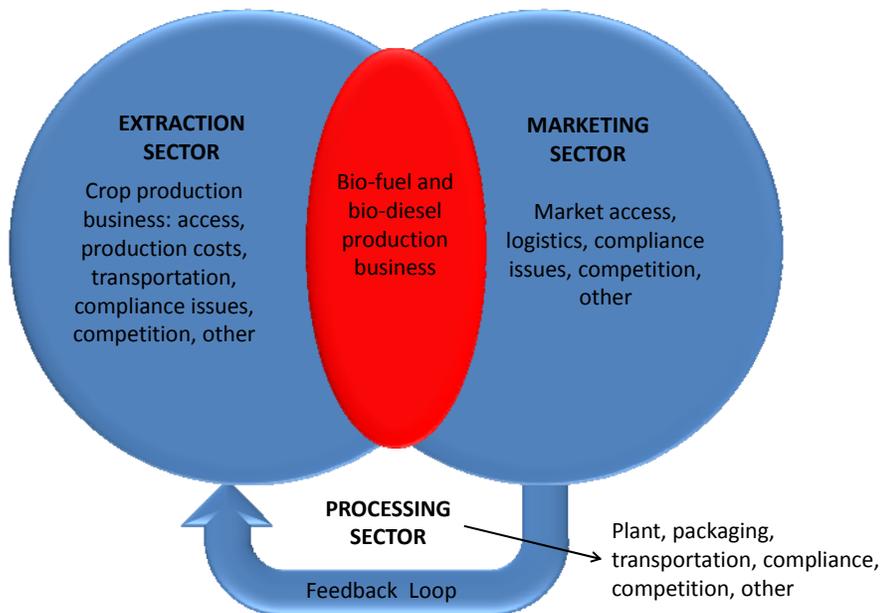


Figure4: Integrated Cropping and Bio-fuel Development Model (ICBDM)

The mandate and objective of the proposed entity will be to use this model in developing a sustainable, efficient, equitable and competitive bio-fuel industry for the Eastern Cape. This entity will carry out this mandate on its own or with carefully selected strategic partners, always taking into consideration the matters of strategic national interest. Fundamentally, the

aim is to protect and advance the interests of landowners whilst simultaneously taking advantage of the Black Economic Empowerment opportunities.

Technology Development and Research

The Technology Development and Research's primary function is development of appropriate agricultural technology, research including social research, management of research stations and laboratories, dissemination of research information and publication of research papers.

- **Socio-economic Research**

The preliminary monitoring and evaluation exercise recently conducted, revealed a need to undertake a socio-economic research in the service delivery programmes of the Department. It is anticipated that through socio-economic surveys, it will be feasible to assess the socio-economic impacts the Department's major programmes had on poverty alleviation, unemployment and inequality.

The results of these surveys will provide us with the solutions to address the challenges that may arise or the opportunities to replicate the success stories which will eventually lead to setting realistic targets for a successful agrarian transformation. On the other hand, such results will enable the Department to be abreast with agricultural development trends in our areas of jurisdiction in terms of our service delivery performance.

- ***Animal Research***

- ***Grazing Capacity Norms***

A project to establish grazing capacity norms and other relevant rangeland parameters using remote sensing technologies, assisted by current stocking rate trials and veld monitoring initiatives will be implemented during the forthcoming financial year in the municipalities of the Transkei and Ciskei regions where such data is critically lacking.

- ***Dexter Project***

The focus of this multi-disciplinary project is to curb the rising costs of milk production on a sustainable basis by breeding Dexter cattle with a resistance to ticks and other diseases and which require comparatively less food than other breeds.

- ***Crop Research***

- ***Bio-Fuel***

Investigations have been conducted on all possible crops that can be used in the bio-fuel industry. Trials have since ensued on such crops in places such as Bizana, Mqanduli, Ngcobo and other sites that have been identified for expansion.

- ***Mycotoxin Reduction***

In order to curb the high incidence of throat cancer in humans associated with the consumption of mycotoxin-contaminated crops, a research on susceptible crops is taking place at OR Tambo and Amatole districts.

- **Entrepreneurial Development**

The primary function of Entrepreneurial Development is to facilitate implementation of PPPs, cooperatives, agri-BBBEE, agro-processing, food production and processing, value adding off farm gate, promoting distribution modes and farming systems.

- **Food Security**

Improved food security lies at the core of the PGDP and the Department endeavours to contribute towards this end through the following initiatives:

- **Household Food Security**

Honourable members will appreciate that food security forms the cornerstone of social stability and sound growth and development.

The Siyazondla subsistence household food security programme has brought benefits to over 17 000 households, comprising 130 000 individuals, over the past year. This remains the fundamental element of the EC DoA's food security and development programme, which provides essential food needs and also expands household food security skills and develops future agricultural entrepreneurs.

Furthermore, the development of alternative local vegetable and processing facilities through the Agri-Park concept will not only ensure the off-take of excess household production, but will also provide local employment and a local supply of processed, nutritious and preserved foodstuffs. The Agri-Park initiative was developed over a four-year period of co-operation with the University of Fort Hare and the first satellite Agri-Park will be established at Dutywa to contribute towards sustaining the benefits realised in the Mbashe Green Revolution Pilot.

- **Siyakhula and Massive Food Production**

The Siyakhula and Massive Food Programmes have realised significant performance over the past season. Some 54 000 tons of maize were produced, together with smaller quantities of other field food crops like potatoes, sorghum and beans. Progress towards sustainability is measured by an increase in the average yield of maize from 1 tonne per ha in the first year to 3 tonnes per ha in 2005/06 and to 3½ tonnes per ha in 2006/07. Both programmes will expand the range of products to include winter crops and animal fibre. We must produce throughout the year, if ware to be internationally competitive.

The programme realised 356 cropping projects extending over 13 000 ha with an investment of over R 7million generated from the previous crop. Such commitment by community farmers will allow an accelerated expansion of the benefits of the Programme to new participants and will ensure that the mind-set of self-sustaining commercial agriculture is strengthened.

It is evident that the seeds for building a sustainable rural economy, with increasing employment and food security are steadily emerging.

- **Maize Mills**

Increasing crop production in underdeveloped high-potential areas has highlighted the disjuncture between the production and marketing of agricultural output. This is a distinct disadvantage that stifles the emergence of sustainable agricultural value-chains. Thus, developing appropriate storage milling capacity for maize in production areas close to markets contributes towards improved sustainability and reduces food and fodder costs. The first significant maize mill was erected at Flagstaff; and mills at other strategic locations are scheduled to follow once this first facility is fully operational.

- **Livestock Production**

- **Wool**

Returns from wool sales in developing areas of the Province increased from R15 million to R30 million during the past season. Whilst 40% of this increase was due to world commodity price increases, 60% was attributable to improved product quality from local sheep and wool development programmes.

The introduction of some 3 200 rams annually over the past several years, together with the *development of production infrastructure*, such as shearing and sorting sheds, *improvements in containing livestock diseases* through veterinary service improvements, and *improvements in the development of wool classification and marketing skills* have contributed significantly to the development of the wool industry.

- **Ostriches**

A new and growing production base for the ostrich industry was established at Ngqushwa. R5 million was allocated towards infrastructure and input support which resulted in the development of small-unit ostrich production entities and

co-operative market scheduling. This is in support of a 51% BBBEE share in the ostrich abattoir meat processing facilities in Makana.

- ***Dairying***

The Eastern Cape produces 28% of milk output in South Africa; and has the potential to expand production even further. During the past year, a modern dairy with a 600-cow capacity was established by the University of Fort Hare in partnership with a body of commercial dairy farmers. Within six months, the 600-cow potential was exceeded as a result of significantly improved forage production capacity. The Provincial dairy industry is expected to grow significantly through the demonstration and learning that results from this first fully operational large-scale commercial dairy operated for training dairy farmers.

Promoting dairy projects for women, whereby 50 dairy cows together with a tractor and a trailer were purchased as start-up capital for the Qamza/Platjie farm in Amathole District, being the very first dairy owned by women, currently producing 1100 litres of milk every two days and selling at R3.00 per litre and a new dairy parlour mainly for women was completed in the Nazi village at Port St Johns.

- **Crop Production**

- ***Tea Production***

The Magwa and Majola tea farming estates are now developed under the responsibility of the EC Department of Agriculture. This allows us to work towards improving production efficiencies; which, together with diversification into other high value crops is projected to establish economic sustainability and to generate future profits. Essential oils have emerged as a viable option that is to be explored by planting 10ha at each estate. Marketing strategies are being developed for both local and international markets

It is anticipated that these initiatives will provide secure employment opportunities and increase the capacity of the enterprises to maintain existing employment and generate wealth and further job creation. Institutional arrangements for local ownership and sustainable business and production management/discipline are far advanced in Majola. Similar initiatives will soon follow at Magwa.

- ***Sugar cane Production***

A sugarcane project located at Northern Pondoland with an area of 3000 ha is presently producing sugar in 1050 ha and in other areas the farmers are busy with clearing of forest, debushing of forest trees. In the new areas they are developing fire belts to be able to control stray fire and pathways to control soil erosion. There is, however, a post-restitution social conflict which has brought effective production almost to a halt. The matter is receiving attention.

- ***Pineapples***

The re-structuring of the pineapple industry, based on the full support of all stakeholders, including labour, producers and processors, will result in the consolidation of the industry and the re-location of processing facilities from East London to Bathurst. Government has acquired a 26% equity out of a R140 million investment on behalf of the workers in the industries, as part of transforming this industry. The necessary technical and legal processes involved are being undertaken presently, including the establishment of a Workers' Trust.

The development of alternative pineapple products will assist in the diversification of the industry and increase its potential profit base. This will, in turn, ensure improved sustainability and the further expansion of production, value added and job opportunities.

- ***Citrus***

Government support to previously underdeveloped citrus producers and co-operation with local established citrus producers has secured significant loan funding to ensure the development of sustainable citrus production units. An initiative by the late John Gomomo (MP) and the Sunday's River Citrus Company, with our support and funding from the IDC is fast becoming a model in this regard. A company of emerging farmers in the valley yielded a R2.1 million profit this year. We are steadfastly dealing with the challenges of Kangela, Enon and Bersheba. Promotion of agro-processing and value adding with specific reference to citrus is enhanced in order to enable black citrus farmers enter into export markets in order to maximise benefits that accrue through the value chain. This will entail provision of a pack shed and exposure to international trade and securing citrus export markets.

▪ **Deciduous Fruit**

• **Port St Johns**

There are two projects situated at Emantisini and Emngazana with an area of 60 ha. The farmers at present are busy planting fruit trees in two different sites at 10 ha each.

• **Cala**

The area of this communal project is 4.5 ha with 450 fruit trees. 300 trees are under peach production and the farmers are busy testing the adaptability of 75 apples and 75 pears.

• **Western Region**

There are 3 prosperous projects at Misgund and Louterwater with a hectareage of 600ha. Misgund Farmers Trust has two projects for emerging farmers and 6 farms for commercial farmers. These are successful and sustainable projects as they are making fascinating profit with main production of apples, pears, peaches and parsimon fruit. There is also Outré Farm which is producing under a Joint Venture of emerging and commercial farmers. Through their effort they managed to own park shed and cold storage rooms. They have established a marketing arm with Z22 PTY (Ltd) and this contribute to their success of sustainable business and production. There are also other projects that are still in their developmental stage and are supported by LRAD program of the Department.

▪ **Vegetable Production**

This large scale vegetable project facilitated by the Uitenhage & Despatch Development Initiative is the brain child of the *Tinarha Agri Tourism Initiative*. The establishment of an organic farming operation where a section of the crop will be for the export market will produce cherries, tomatoes, pumpkins, potatoes immensely. It is envisaged that this project at inception will create 100 jobs escalating to between 300 and 400 once a value-adding, high tech pack-house and a fertilizer plant will be built.

▪ **Human and Institutional Capacitation**

The Human and Institutional Capacitation's primary function is to ensure training of farmers, training of officials, mentorship and coaching, management of farmer training institutions and farmer support centres, social facilitation, implementation of agric education and training strategy coordination with other strategic partners in agricultural education and training.

▪ **Developing Agricultural Human Resource Capacity**

The sustainable agricultural development can only progress as rapidly as there is sound capacity to nurture and nourish it. Hence, the future lies in consistent skills development. The exercise of conducting a Farmer Skills Audit and development of training plans is at an advanced stage.

Training in programs like the Comprehensive Agricultural Support Programme, CASP, will continue to meet the requirements of EPWP. Current collaboration with the Department of Labour on farmer training is projected to train 8000 farmers within the CASP, Siyakhula/Massive food and Landcare projects

Enhancing skills of the 43 Extension Officers through specialized training at the University of Fort Hare continues. Twenty (20) Extension Officers are scheduled to complete their final year of the B Agric degree in the 2007 academic year. On the other hand, plans are in place to increase the intake of Extension Officers participating in the CAPRI Programme already mentioned above from 80 to 250 per annum from the next financial year.

▪ **Agricultural Tertiary Institutions**

Agricultural training receives added priority and momentum with the appointment of a senior manager responsible for Agricultural Education & Training. At last, the management of the Fort Cox College has now been assigned to ECDoA which presents an opportunity to make the College play a vital part in the realisation of the Department's human and institutional capacitation strategic goal.

▪ Farmer Support Centres

Farmer training and development will be boosted through the setting up of Farmer Support Centres. The construction is underway at Tsolo Agriculture and Rural Development Institute in order to improve the infrastructure based on one of the world’s leading institutes on farmer training – Duella College in Germany. Thereafter there will be systematically established at strategic locations to intensify agricultural activities in all District Municipalities. Satellite centres are envisaged to be established in order to access remote areas. Farmer support centres are not semi-commercial agricultural input supply points as it is economically most sustainable and cost effective when this opportunity is serviced through existing and new local commercial retail outlets. The farmer support centres will provide models of best agricultural practice and operate as a base for demonstration training and in situ hand-on practical agricultural production skills development. This effect will be expanded through facilitating a structured process of farmers imparting acquired skills and experience to as many fellow farmers as possible. Farmer support centres will provide models of best agricultural practice and operate as a base for demonstration training and in-situ hand-on practical agricultural production skills development. .

The Green Revolution Service Delivery Model

Our approach to the Green Revolution Service Delivery Model is indicated in Figure 5.

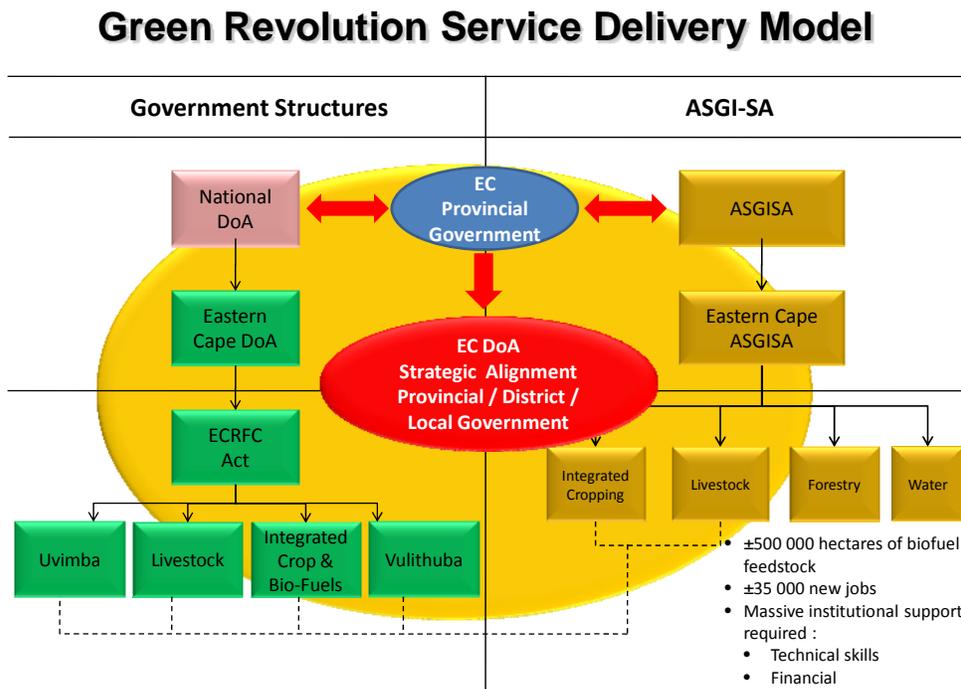


Figure 5: Green Revolution Service Delivery Model

In the 2007/08 Policy Speech, reference was made to the critical role that the Eastern Cape Rural Finance Corporation (Uvimba) would play as a key facilitator of cost effective service delivery through Vulithuba. It was indicated that Vulithuba will, over time, on a contractual basis, take on the implementation and project management of most of the entrepreneurial agricultural production and agri-business development initiatives of the Department.

The Department and ECRFC (Vulithuba) have made significant strides in giving effect to this mandate and Vulithuba is currently project managing some of the key projects.

It has been identified that there is an urgent need to develop the capacity of Vulithuba through the deployment of skilled personnel from the EC Department of Agriculture and the contracting of specialist services externally. It is not the intention to develop Vulithuba into a large organisation, but it is critical to ensure that each project is resourced with the best possible skills, internally and externally as we cannot compromise on meeting the performance criteria established for each project.

The ECRFC is currently evaluating different business models for Uvimba in the light of the evolving strategy to develop Vulithuba into a world class agricultural project management and consulting organisation.

The formation of ASGISA (Eastern Cape) (Pty) Ltd and its high level strategy to introduce two mega agricultural development projects, integrated cropping (bio-fuels) and livestock, brings in an exciting and positive development. The importance of ensuring strategic and operational alignment cannot be understated and the Department, with the support of an enhanced ECRFC, will play a critical role in this respect. It is the intention of the ECDoA to forge close strategic partnerships with AsgiSA and other key role players to ensure effective service delivery. To enhance the capacity of the ECRFC to play this role two additional divisions, Livestock and Integrated Cropping and Bio-fuels will have to be created. That will allow Vulithuba to focus on three functions: to follow Uvimba's Rand; rehabilitate and nurture collapsed emergent farmers; and, to "hold" farmers indebted with the Land Bank, so they do not get auctioned back to commercial farmers.

Internationally competitive cross-cutting value chains which link international markets to domestic production with backward integration reaching right into the heart of the rural areas are a cornerstone of the Green Revolution Strategy. The potential investors, who are prepared to invest billions in the East London and Coega IDZs, as well as in other parts of the Eastern Cape, will often need off-take agreements to ensure that they have a reliable, cost competitive and quality supply of feedstock to supply their customers. This will increasingly result in the creation of direct and indirect jobs across the value chain.

Institutional Alignment

The Five Pillars:

- Political Pillar

The current political mandate of the government is two-fold: "A People's Contract To Create Work And Fight Poverty" (2004-09) – and "A Plan To Make Local Government Work Better For You" (2006-11). From this electoral mandate, an overarching strategy and policy framework, The Green Revolution, were generated by the Department led by the Executing Authority. Everything that follows must be in alignment with the objectives of this pillar, otherwise the political mandate of the governing party will be misconceived.

- Managerial Pillar

- This is the back-office centre of the strategic plan. The back-office has, amongst others, two critical interfacing responsibilities – strategic functions analysis and definition (primary) and task analysis and definition (secondary and diminishing). The politico-managerial interfacing is under-pinned by the analysis of the elements of the political pillar in order to be able to define strategic functions for the Department. This is the arena of interface between the managerial and the operational pillars and marks the point of diminishing direct influence by the back-office and the rise of direct influence and control by the operational pillar. Full support of the Political Pillar and is primarily driven by the Senior Management and they cover the following functional areas within the department

- Operational Pillar

This pillar moves from the analysis and definition of tasks, through the analysis and definition of the demands of each task (inputs), analyzing and defining activities for each task, costing each activity or set of activities, deciding on the mode of service delivery, project design, procurement of goods and services and implementation of projects.

As can be seen here, the managerial-operational interface is characterized by the analysis of strategic functions to define tasks to be performed in the execution of such functions. This is the primary task of this pillar and serves as an organic link between it and its managerial counterpart.

There are two phases in this pillar – the phase from the analysis of strategic functions and definition of tasks through to the designing of projects; and, secondly, the phase from project design to project implementation. The work which separates into the two phases is further complicated by roles and role-relationships inherent in this pillar. There are two phases in this pillar – the phase from the analysis of strategic functions and definition of tasks through to the designing of projects; and, secondly, the phase from project design to project implementation. The work which separates into the two phases is further complicated by roles and role-relationships inherent in this pillar.

- Implementation Pillar
 - Critical here are two alignments: designs/ specifications or bills of quantities and the procurement system (decisions, calling for tenders, orientating tenderers, processing tenders, awarding tenders, notification, quality control and payment). In the Strategic Plan, the implementation Phase (which is in fact a distinct phase) has been subsumed under the Operational Pillar.

- Environmental feedback

The strategic plan serves as a guide to the Department so that it is effective, efficient and equitable in service delivery. At the beginning we indicated that the political mandate originates from the political party that has been put into power by the electorate. In essence, indeed the government, forms part of input from the environment within which the Department operates. The Department responds by providing services (outputs) back to the environment, in line with the input represented by the governing party's election manifesto. But the delivery of services to communities and individuals in the environment is subject to values, norms, legalities, standards, quantities, qualities, preferences and priorities. Furthermore, it is subject to time, place and politics.

These are elements of the environmental feed-back pillar, most of which are qualitative in nature and very difficult to understand without getting directly involved. Even those that are quantitative in nature are constrained by availability resources, including finances, material and human capital. The department has adopted a policy to engage with all its stakeholders regularly, as part of the feed-back mechanism. This policy is in line with the overarching objective of Batho Pele. The systematic approach to the strategic plan is part of the Department's response to those inputs by stakeholders.

Performance-based Strategic Phases

Phase 1

Sustained social and institutional mobilization: Creating the Public Aura and demonstrating confidence in the collective ability to over-come the challenge – led by the government. This is a political function, which has to be driven by the Political Pillar, supported by the Study Group of the Portfolio Committee (from the Governing Party)

Phase 2

Sustained social and institutional organization:

This is to ensure that the existing organizational structures are geared to achieving set objectives – the so called value for money principle. This is a managerial function which has to be driven by the Managerial Pillar or Back Office, supported by the Political Pillar.

Phase 3:

Planning, training, retraining and formation for sustainability and acceleration in service delivery:

This is a strategy operationalizing function which has to be driven by the Operational Pillar, supported by the Back Office or Managerial Pillar and the Implementation Pillar

Phase 4: Realization of increased growth or production output (contribution to overall Gross Geographic Product):

This is the implementation phase, driven by Senior Managers, supported by General Managers. Monitoring and evaluation is done by the Back Office against plans mooted in Phase 3. Critical here are two alignments: designs/ specifications or bills of quantities and the procurement system (decisions, calling for tenders, orientating tenderers, processing tenders, awarding

tenders, notification, quality control and payment). In the Strategic Plan, the implementation Phase (which is in fact a distinct phase) has been subsumed under the Operational Pillar.

Phase 5:

Realization of agricultural development impact on social development, poverty, unemployment and cultural inequality:

This is the responsibility of service delivery by General Managers supported by Back Office, with specific reference to the Divisions Strategy Development and Management and Technology Development and Research with Communication and Monitoring and Evaluation Units as the cutting edge. With respect to the external environment, this function is the responsibility of the Head of Department who should institutionalize public and stakeholder input to policy development and budget processes (at the beginning) and impact assessment (at the end). This is the feed-back system (FBS) that constitutes the Feed Back Pillar of the Strategic Plan.

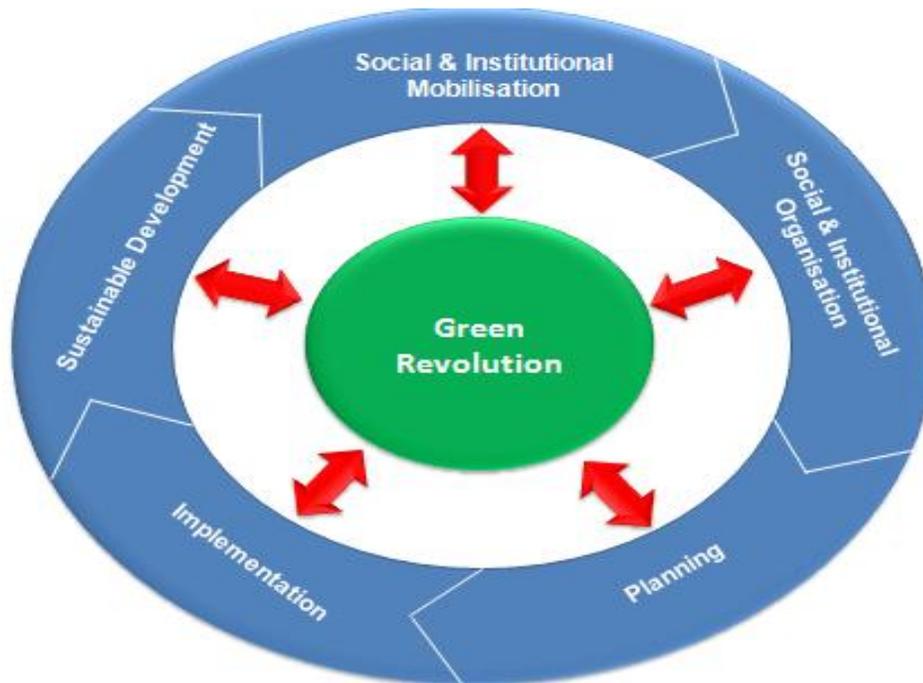


Figure 6: Performance-based strategic phases

The performance of the Department hinges on the 5 pillars as a result the efficient functioning of the pillars enhance service delivery as well as realization of the Green Revolution strategic objective.

BUDGET ALIGNMENT

ANNEXURE A: TOTAL BUDGET OF THE DEPARTMENT OF AGRICULTURE 2008/09						
Program Description	Strategic Functions As derived from Green Revolution	Comp Of Employees	Goods & Services	Transfer Payments	Capital	Total
		R'000	R'000	R'000	R'000	R'000
Administration	Support Services	163,646	134,228	2,000	1,472	301,346
	Strategy Development & Management					
Sustainable Resource Management	Infrastructure Development & Farmer Support	57,095	32,490	9,000	1,200	99,785
Farmer Support & Development	Infrastructure Development & Farmer Support	172,748	63,712	278,453		514,913
Veterinary Services	Veterinary Services Animal & Plant Production Improvement	91,310	25,977		123	117,410
Technology Research & Development Services	Technology Dev & Research	39,885	18,500			58,385
Agricultural Economics	Entrepreneurial Development	9,725	11,000			20,725
Structured Agricultural Training	Human & Institutional Capacitation	15,591	31,303	15,000	97	61,991
Grand Total		550,000	317,210	304,453	2,892	1,174,555

Green Revolution Strategy Monitoring Mechanism

The Department has established a stakeholder political monitoring and evaluation structure known as the Agricultural Development Monitoring Forum whose main function is advising the MEC in the political oversight of the Department. It has become increasingly evident that it is essential that the stakeholders are able to establish the contribution made by the Green Revolution Strategy in achieving the strategic goals of the PGDP. A technology-based monitoring and evaluation system is currently being set up to ensure the integrity of information in the reporting system.

In evaluating our performance, we have decided to introduce the Balanced Scorecard system to ensure that it is possible to monitor and evaluate the progress of the Green Revolution Strategy. The Balanced Scorecard is defined as a system that translates an organisation’s strategy into a comprehensive set of performance measures that provides the framework for a strategic measurement and management system.

The organisational restructuring of the Department to align with the Strategic Plan and indeed to the Green Revolution strategy makes the introduction of the Balanced Scorecard system both timeous and necessary at this important juncture. The intention is to cascade the Balanced Scorecard, systematically, to all levels of the Department as well as to the key stakeholders. This is the start of an ongoing journey which will transform the way in which we lead and manage the Department. However, the said organogram requires funding in order to ensure all posts are filled particularly critical skills required by the ECDoA.

A first draft of the Green Revolution balanced scorecard, which will need to be refined in consultation with the stakeholders, is reflected in Figure 7 below. The balanced scorecard will be populated with quantitative and qualitative KPIs and targets.



Figure 7: Green Revolution Balanced Scorecard

The Balanced Scorecard approach stem from a strategic review of the Department's structure, policies and performance assessment.

This has resulted in a strengthening of our Implementation Pillar, introduced last year, to formulate a lay-out plan for the *Performance-Based Reporting System* (PBRs).

With these innovative developments, the Department of Agriculture now has:

- ⇒ Five clearly delineated and dynamically aligned *Responsibility Pillars* as set out in our current strategic plan and improved upon by the PBRs.
[viz., Political Pillar, Managerial Pillar, Operational Pillar, Implementation Pillar and Feedback Pillar].
- ⇒ Five related performance-based Tactical Phases.
[viz., The social and institutional mobilisation phase, the social and institutional organisation phase, the planning, training and formation/capacitation phase, the implementation phase and the developmental phase].

These represent coherent procedures that will enable us to proceed with accelerated and massified agricultural growth, systematically and sequentially, throughout the Province.

There is little doubt that effective Balanced Scorecard procedures will assist us in finding the correct course and keeping to it.

Conclusion

Our central commitment to the principles of the Green Revolution and its extension to all aspects and components of the ECDoA in the Province forms the basis for the way in which we will commit our endeavours in the future. The Strategic Plan of the department has been crafted to guide the successful achievement of Rural development and Agrarian Transformation.

3 Budget programme and sub-programme

PROGRAMME	SUB-PROGRAMME
1 Administration	1. Office of the MEC 2. Top Management 3. Corporate Services 4. Financial Management 5. Communication services
2 Sustainable Resource Management	1. Engineering Services 2. Land Care 3. Resource Planning and Management of Communal Land
3 Farmer Support Development	1. Farmer Settlement 2. Farmer Support Services 3. Food Security
4 Veterinary Services	1. Animal Health 2. Export Control / Disease Surveillance 3. Veterinary Public Health 4. Veterinary Lab Services
5 Technology Research and Development Services	1. Research 2. Information Services 3. Infrastructure Support Services
6 Agricultural Economics	1. Marketing Services 2. Macro-economics and statistics
7 Structured Agricultural Training	1. Tertiary Education 2. Further Education and Training (FET)

4 Programme 1: Administration

The overall description of the programme is to manage and formulate policy directives and priorities and, to ensure there is appropriate support service to all other programmes with regard to finance, personnel, information, communication and procurement.

4.1 Situation analysis

The Corporate Services branch is in the process of undergoing a paradigm shift from being a purely administrative directorate to one which is a fully fledged strategic partner to line directorates by providing advisory/consultancy type services in a professional manner.

The shift in focus from administration to advisory poses serious challenges and these will be addressed through a comprehensive action plan. The aim is to reverse the current focus of 80% administration to 80% advisory/consultation. With this shift it will be incumbent upon line managers to undertake general management functions in respect of their human resources. The Human Resource directorate must strive to provide a one stop service.

Currently the HRM directorate staff view themselves as practitioners who provide Human Resource services. Our target group / customers are as follows:

- Employees
- Former employees
- Trade Unions
- Families of current and former employees
- Line function directorates

4.2 Policies, priorities and strategic objectives

Corporate Services branch categorically committed itself to the following verifiable indicators:

- Corporate Service compliance
- Reduction in audit queries and queries in general
- Improvement in response time; and
- Improvement in customer satisfaction.

The branch has set the following strategic objectives:

- ✚ To conduct training courses and one-on-one training (coaching)
- ✚ To research and develop draft procedure manuals
- ✚ To develop and communicate the Individual Development Plans (IDP) format and ensure completion
- ✚ To set normative guidelines for rendering of corporate services
- ✚ To develop employee profiles and competency profiles
- ✚ To conduct consultative workshop with relevant stakeholders
- ✚ To develop and update job descriptions
- ✚ To establish and capacitate a Wellness Committee
- ✚ To provide and enhance inter-connectivity
- ✚ To enhance ICT support
- ✚ To establish a functional OD component and the latter currently providing the deployment of 500 Community Animal Health Workers in the Organogram. This process will accelerate animal development programs where the animal improvement function will reach greater heights.

4.3 Analysis of constraints and measures planned to overcome them

- ✚ Insufficient capacity of HR practitioners at implementation level
- ✚ Lack of structured multi-skilling and staff rotation within HR
- ✚ HR staff in districts rotated by District managers without consultation with Head Office and cognisance not taken of the impact this has on service delivery
- ✚ Inadequate synergy in implementing and co-ordinating important HR events and functions
- ✚ Relatively low level of supervision
- ✚ Supervisors and managers focus on operational issues

4.4 Description of planned quality improvement measures

- ✚ The matrix management model will be utilised whereby a service level agreement will be drawn up with all District Senior Managers and line senior managers to enhance service delivery.
- ✚ A focussed capacitating program will be put in place for all HR staff.
- ✚ A turn around communication strategy will be implemented to address the Corporate Image of the department. The department will be supported by a process of monitoring and evaluation which will be internalised by all branches.
- ✚ A strategic planning process will be provided to support the program.

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4.5 Programme 1: Administration – Measurable Objectives & Targets

4.5.1 Sub-program 1.1: Office of the MEC

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

Strategic Function 1: Strategy development and management Strategic objective 1.2: Policy development and regulatory services					
MEASURABLE OBJECTIVES	PERFORMANCE INDICATORS	2006/07 actual	2007/08 estimate	2008/09 target	2008/09 Budget
Give political direction and leadership to the department	<ul style="list-style-type: none"> ❖ Policy in place; ❖ Policy & budget speech available; ❖ Service delivery improvement plan 	1	1	1	4 000 000
Provide oversight function in order to ensure that the strategic functions are aligned to the elements of the political direction	❖ Attendance of Monitoring & Evaluation forum and advisory board meetings	4	4	4	
	❖ No. of strategic sessions held	4	4	4	
Strategic function1: Strategy Development and Management Strategic Objective1.3: Monitor and evaluate organizational performance and corporate governance compliance					
Measurable objective	Performance indicator	2006//07	2007/08	2008/09	2008/9 Budget
Develop/ review and coordination of the implementation of policies to fast track the development of youth, children, disabled persons, women and the elderly	<ul style="list-style-type: none"> ❖ Policies/ strategic documents in place ❖ Budget available 	4	4	1	330 000
Monitoring and evaluation of the effectiveness of the development programs on youth, children, disabled persons, women and elderly persons	❖ Percentage proportions of programs and projects targeting youth, women, disabled persons, children and the elderly persons	4	4	4	650 000

4.5.2 Sub-programme 1.2: Top Management

Strategic Function 1: Strategy development and management Strategic Objective1.1: Ensure strategic and operational alignment vertically and horizontally					
MEASURABLE OBJECTIVES	PERFORMANCE INDICATORS	2006/07 actual	2007/08 estimate	2008/09 target	2008/09 Budget
Strategic direction and guidance to the department	<ul style="list-style-type: none"> ❖ Conduct strategic retreats ❖ Adherence to the reporting times and requirements of the Department 	1	1	1	7,600 000
	❖ Quarterly reports	4	4	4	
	❖ Mid-term performance reviews	1	1	1	
	❖ Monthly financial reports (IYM)	12	12	12	
Oversee the performance of the department	<ul style="list-style-type: none"> ❖ Visit 40% of projects; Observation of the obligations of the department in the light of the regulations and prescription of government 	12	12	12	
Monitor the compliance of the department to all the regulations of the public service	<ul style="list-style-type: none"> • Management meetings 	12	12	12	

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4.5.3 Sub-programme 1.3: Corporate Services

Strategic Function2: Support services Strategic Objective 2.1: Promote conducive and capacitated oeganizational environment					
MEASURABLE OBJECTIVES	PERFORMANCE INDICATORS	2006/07 actual	2007/08 estimate	2008/09 target	2008/09 Budget
To ensure Human Resource Planning	a)Approved Integrated HR Plan covering the MTEF in place	1	1	1	COE: R 500 000 G&S R 3252220
	b)HR plan implemented – annual implementation targets fully achieved by end March of each financial year	80% (1)	1	100%	
To promote and monitor sound employment relations in the workplace	a) Approved Employment Equity Plan with clear targets and strategy in place	1	1	1	COE: R846 750 G&S R 100000
	b) Employment Equity Plan communicated to all components (Districts and HO)	7	7	7	
To ensure Development of Human Resource (staff)	a)Approved Workplace skills plan in place	1	1	1	COE: R 4 980 000 R 5 333 000
	b) 50% of staff who have attended training in line with WSP	56%	65%	100%	
	c)No, cost and area of bursaries awarded employees	20	20	20	
	d)No, cost and area of bursaries awarded (external)	20	20	20	
	e)No. of intern engaged in internship programme	20	20	120	
	f No. of Internships Offered	120	120	7	
To provide Human Resource Information Management which complies with PSR	a) No. of PERSAL users trained (60/120 users) (50%)	100	60	60	COE: R5 000 000 G&S R50 000 Transfers: Leave gratuity R 2 000 000
	b) 50% of the total complement personnel records accurate (1777/ 3555)	2629	1939	1777	
	c) 100% Leave records audited half yearly	100%	100%	100%	
	d) All exited staff terminated in the system within 30 days (51 retirements)	100%	100%	100%	
2)To ensure 100% alignment of the Staff Establishment with approved organogram on Persal	a)Organizational structure captured and maintained on PERSAL and aligned with PP reports on monthly basis			12	COE R350 000 G&S: R50 000
	b) 85% of funded vacant posts filled (51)			100% (51)	
	c) Plan in place to deal with excess staff with reduction of 30% (113/376)			113/376	
3) Monitoring that HR prescripts, guidelines, policies and procedures are adhered to, implemented and complied with.	a)Prescripts readily available	100%	100%	100%	
	b) Reduction in audit queries				
Strategic Objective2.3: Enhance an enabling environment towards results orientated services					
MEASURABLE OBJECTIVES	PERFORMANCE INDICATORS	2006/07 actual	2007/08 estimate	2008/09 target	2008/09 Budget
1) To ensure implementation of Performance Management & Development System of the department in terms of PSR, PSA and DoA policy.	a)PMDS plan in place and implemented by end of financial year	1	1	1	50,000
	b)Performance contracts at all levels signed by April each year (for 3555 staff members)	1	1	100%	
	c)Quarterly performance reviews conducted for all categories of staff and reports available	50% (1643)	100%	3555 x 4 14220	
	d)Annual performance assessments for previous financial year conducted and reports available	4	4	1	
	e)All performance bonuses and pay progressions based on the outcomes of annual assessments for the previous financial year fully effected by June	1	1	1	
2) To ensure integrated employee wellness programme	a) Department's integrated EW programme in place and fully implemented	1	1	1	COE: R1415 000 G&S: R1 000 000
3) To promote sound employment relations in the workplace	a)100% of compliance to disciplinary, grievance and dispute procedure/policies	100%	100%	100%	COE: R1245 000 G&S R300 000
	b) 10% Reduction in the No of disciplinary cases, grievances , disputes handled	100%	100%	100%	

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Strategic Objective 2.1: Promote a conducive and capacitated organizational environment					
MEASURABLE OBJECTIVES	PERFORMANCE INDICATORS	2006/07 actual	2007/08 estimate	2008/09 target	2008/09 Budget
To facilitate the development and updating of organogram in terms of the PSR to be in line with strategies of DoA and Public Service Act by 31 March 09	a)No of workshops conducted on the implementation of the organogram by March 09; (Districts and Head Office)	22	7	7	R400 000
	b)Evaluation report on the implementation of organogram by March 09		1	1	
To conduct Job evaluation on 120 of 297 mandatory jobs at level 9 and 10 in terms of PSR to ensure correct salary grading of such posts in the organization by 31 March 09 No. of Job Evaluations conducted	No. of Job Evaluations conducted	1	1	120	
	No. of JE Status Reports Produced	1	1	1	
To standardize Job Descriptions for 120 mandatory jobs out of 297 at level 9 and 10 targeted for job evaluation in terms of the PSR by 31 March 09	No. of Standardised Job Descriptions developed		120	120	
	Provide accessible JD database	1	1	1	
To investigate efficiencies, economy and effectiveness to improve the Business processes for two (2) prioritized areas by 31 March 09	No. of Manuals developed with workflow charts	0	0	2	
Strategic Objective 2.1: Promote a conducive and capacitated organizational environment					
MEASURABLE OBJECTIVES	PERFORMANCE INDICATORS	2006/07 actual	2007/08 estimate	2008/09 target	2008/09 Budget
To facilitate Public Sector Transformation in terms of the white paper on public service transformation by facilitating a programme for the implementation of 8 Batho Pele principles by 31 March 09.	No of Stakeholder Consultation sessions and forums.	4	4	4	400 000
	No. of Change Management Sessions;	4	4	4	
	No of Batho Pele assessments in terms of compliance with PSC requirements conducted.	1	1	1	
	No. of Roadshows/awareness campaigns/comms ito Strategy, SDC, SDS, SDIP & APP conducted	1	1	4	
To facilitate the implementation of the Balasela programme through quarterly workshops by 31 March 09.	No of assessment sessions conducted	4	4	4	
Strategic Objective 2.3: Enhance an enabling environment towards results orientated services					
MEASURABLE OBJECTIVES	PERFORMANCE INDICATORS	2006/07 actual	2007/08 estimate	2008/09 target	2008/09 Budget
To enhance an enabling environment to ensure effective service delivery in terms of published service delivery standards by 31 March 09	Facilitate the development of Service delivery improvement plan;	1	1	1	
	Review & Update Service standards and Service Charter;	1	1	1	
Strategic Objective 1.3 Monitor and evaluate organizational performance and corporate governance compliance					
MEASURABLE OBJECTIVES	PERFORMANCE INDICATORS	2006/07 actual	2007/08 estimate	2008/09 target	2008/09 Budget
To conduct two organizational diagnosis assessments in terms of Public Service Commission requirements to improve the effectiveness of personnel and the organization by 31 March 2009	No. of organizational culture surveys conducted;	1	1	1	
	No. of customer satisfaction surveys conducted;	1	1	1	

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Strategic Function 1: Strategy Development and Management						
Strategic Objective 1.1: Ensure strategy and operational alignment vertically and horizontally						
Strategic Objective 1.3: Monitor and Evaluate Organizational Performance and Corporate Governance						
MEASURABLE OBJECTIVES	PERFORMANCE INDICATORS	2006/07 actual	2007/08 estimate	2008/09 target	2008/09 Budget	
1) To ensure monitoring and evaluation of the Department's performance in 7 programmes and 6 Districts on a monthly basis in relation to service delivery and its impact	No. of awareness and capacity building sessions in terms of the M&E policy framework	1	1	7	589 694	
	M&E electronic system in place	1	1	1		
	Liaising with district municipalities to report on progress of HIPPs.	4	4	4		
Facilitate strategic reporting monthly in terms of PSR Chapter 1 (part 111, and National Treasury Regulations (b) & MEC requirements)	Quarterly Reports compiled	4	4	4		
	Mid Term Report compiled.	1	1	1		
	Annual Report compiled	1	1	1		
To facilitate improved planning cycles and content of the departmental strategic documents/plans on a monthly basis in terms of treasury regulations, OTP requirements and AG norms and standards by 31 March 09	Updated and refine Strategic Plan	1	1	1		300 000
	Updated Departmental Annual Performance Plan	1	1	1		
	Develop Annual Performance Plan per District		0	1		
Strategic Objective 2.3 Enhance an enabling environment towards results orientated services						
MEASURABLE OBJECTIVES	PERFORMANCE INDICATORS	2006/07 actual	2007/08 estimate	2008/09 target	2008/09 Budget	
Develop an integrated and web enabled MIS (7 programs)	No. of programmes covered by Web enabled MIS	4	5	2	98 680 000	
Increase in network connectivity (1,500 staff)	No. of staff with network connectivity of 3400staff in Dept.	2380 (70%)	1,500	500		
Provide ICT infrastructure to all service sites (25 sites)	No. of service sites with network connectivity	13	25	5		

4.5.4 Sub-program 1.4: Financial Management

Purpose: To provide effective support services (including monitoring and control) regarding financial management in areas like Budgeting, Supply Chain Management, Financial Control, Accounting Services, and Internal Control Unit.

Strategic function 2: Support Services						
Strategic Objective 2.2: Provide excellent and cost effective advisory and support services						
Measurable Objective	Performance Indicator	07/08	08/09	09/10	10/11	2008/09 Budget
1) To render effective and efficient Financial Accounting Services	To ensure Good Corporate Governance					320 032
	• Signed and Approved Business Plan	-	1	1	1	
	• Signed and approved Risk Management Plan	-	1	1	1	
	• Signed and approved policies and procedures	-	1	1	1	
	To render effective, reliable and efficient banking services to the department					
	• Signed and Approved Bank reconciliations	-	12	12	12	
	• Approved Funds Transfer Reconciliations	-	12	12	12	
	• Approved Exchequer Grant Account Reconciliations	-	12	12	12	
	• Updated bank interface	-	12	12	12	
	• Reliable Cash Flow Projections	-	48	48	48	

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Strategic function 2: Support Services						
Strategic Objective 2.2: Provide excellent and cost effective advisory and support services						
Measurable Objective	Performance Indicator	07/08	08/09	09/10	10/11	2008/09 Budget
	<ul style="list-style-type: none"> Transactions that is Compliant to the banking limits, which will limit the bank rejections. 	-	None	None	None	300 330
	To ensure that maximum revenue is collected					
	<ul style="list-style-type: none"> Approved Revenue collection Plan No outstanding deposits in the exception report Revenue reconciliation including checking of bank stamped deposit slips 	-	1 Zero 48	1 Zero 48	1 Zero 48	
	<ul style="list-style-type: none"> Cleared exceptions reports 	-	48	48	48	
	Proper maintenance of the General Ledger	-				
	<ul style="list-style-type: none"> Trial Balance indicating zero suspense account balances or Approved Suspense accounts reconciliation with supporting documentation 	-	12	12	12	
	<ul style="list-style-type: none"> Monitoring of journals 	-	12	12	12	
	<ul style="list-style-type: none"> Accurate and reliable financial information, that is supported with supporting documentation for all annexure and notes in the annual financial statements. 	-	12	12	12	
	To maintain complete and reliable payroll and rebates register					
	Reliable and accurate Master-payroll					
	<ul style="list-style-type: none"> Timeous and accurate 3rd party payments- Nil/reconciled balance on control accounts Accurate Payment Schedule 	-	12	12	12	
	<ul style="list-style-type: none"> Timeous and accurate Exit Benefits payment- Nil balance on control accounts and Accurate Payment Schedule on exit benefits. 	-	12	12	12	
	<ul style="list-style-type: none"> Timeous and accurate Claims (S&T, Fuel claims) 	-	24	24	24	
	<ul style="list-style-type: none"> Ensure reconciliation between financial system BAS & PERSAL 	-	12	12	12	
	To ensure adequate management and recovery of Debts					
	<ul style="list-style-type: none"> Signed and approved Debtors Listing Establishment of effective process to collect outstanding debt. 	-	12	12	12	
	<ul style="list-style-type: none"> Approved Debt Management and Recovery Plan 	-	1	1	1	
	Accurate, reliable and timeous financial reporting (Preparation of AFS)	-				
	Compliance Reporting	-				
	<ul style="list-style-type: none"> Circular 18 to Treasury 	-	12	12	12	
Effective Demand Management services	Appointment of relevant structures Cross Functional Teams (7) Specifications Committee (1)	8	8	8	8	500,000
	Developed of departmental Procurement Plan	1	1	1	1	
	Resource analysis conducted on all goods & services acquired	4	4	4	4	
	Conduct needs analysis	2	2	2	2	
	Facilitate Specification design	10	9	9	9	
Effective Acquisition Management Services	No of structures appointed	8	8	8	8	359,168
	No of bids/contracts awarded/adjudicated					
	Number of Bid Adjudication meetings held	20	20	20	20	
	Number of informal Bids/Cross functional meetings held	20	20	20	20	
	Number of awards/quotes approved					

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Strategic function 2: Support Services							
Strategic Objective2.2: Provide excellent and cost effective advisory and support services							
Measurable Objective	Performance Indicator	07/08	08/09	09/10	10/11	2008/09 Budget	
	Number of contracts administered						
Execute Vendor Performance (Contract Management)	Number of signed contracts					2,000,000	
	i) Machines						
	ii) Tele Phones (Land lines)						
	iii) Cell phones						
	iv) 3G Cards						
	v) Buildings						
	vi) Vehicles						
	Number of SLA's finalized and signed						
	Availability of Monitoring & Evaluation tool for management contracts	4	4	4	4		
	Availability of Risk Assessment report	1	1	1	1		
Render Fleet Management Services	Number of FML vehicles	Number of vehicles planned	282				21,672,037
		No. of applications approved	282				
		No. of vehicles provided					
	No. of subsidized vehicles	No. of applications received	(396)				
		No. of applications approved	(396)				
		No of vehicles provided	(396)				
		Number of ad-hoc vehicles provided					
	Number of vehicles involved in accidents	0	0	0	0		
Office Services	Number of telephones provided					36,822,628	
	Number of offices provided						
	Number of cell phones provided						
	Number of 3G cards						
Accurate Procurement Services	Number of stores managed	7	7	7	7	1,216,257	
	Number of receipts						
	Number of issues						
	Putting in place a Procurement system	1	1	1	1		
Effective Disposal Management Servicesw	Appointment of relevant structures	Disposal Committee	1	1		500,000	
		Secretariat	1	1			
	No of obsolete plans formulated	8	2	2	2		
	No of Asset Disposal Committee Meetings held	12	12	12	12		
Effective Supply Performance Management Services/Compliance	Establishment of relevant structures	Management & Assessment Structures	-	8	8	8	4,000,000
		M&E	-	12	12	12	
		No of Risk Management, assessment & ranking conducted.	-	12	12	12	
	No of M& E's conducted	-					
Fixed Asset Management	No. of Asset Management policies developed	1	3			1,471,918	
	Number of Asset Registers	1	1	1	1		
	No. of asset captured and documentation filed						
	Number of Asset verifications	4	4	4	4		
	Number of stock counts	2	2	2	2		
	No. of misallocations corrected through performing BAS/ Asset register reconciliation	12	12	12	12		
Biological Assets	Number of stock counts/Verification	1	1	1	1	353,706	

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Strategic function 2: Support Services						
Strategic Objective 2.2: Provide excellent and cost effective advisory and support services						
Measurable Objective	Performance Indicator	07/08	08/09	09/10	10/11	2008/09 Budget
	Number of livestock theft identified and investigated					
	Number of asset registers	1	1	1	1	
1. Put in place internal control measures too ensure efficient financial & risk management	% of Audit recommendations implemented	100%	100%	100%	100%	2 147 620
	% reduction in audit queries	75%	75%	85%	85%	
	Approved policies and procedure manuals in place	1	1	1	1	
	% authorized payments received	100%	100%	100%	100%	
	% invoices received made within 30 days	100%	100%	100%	100%	
2. Make timeous payment to suppliers						
3. Rendering effective Financial Planning and Controls	Submission of budget cycle plan	1	1	1	1	2 123 371
	First draft budget submitted	1	1	1	1	
	Budget adjustment estimate submitted	1	1	1	1	
	Final Annual Budget submitted	1	1	1	1	
	In Year Monitoring reports submitted	12	12	12	12	
	Expenditure reports prepared	48	48	48	48	
	Accrual and Commitment report prepared & submitted	12	12	12	12	
	Financial oversight report submitted	1	1	1	1	
	% compliance with treasury circular no. 5 of 2004	100%	100%	100%	100%	
3) Develop risk Management system	No of Risk management plans	1	1			660,000
	No of annual risk assessments performed	1	1			75,000
	No. fraud prevention plans	1	1			75,000
4) Rendering Pre-Audit services	% payments certified	100%	100%	100%	100%	
	% payments returned					
5) Developing Internal Financial Controls	· Number of queries on internal controls					132000
	· Number of annual reviews of the controls	2	2			
6) Fleet management	· Number of fleet vehicles					
	· Number of subsidized vehicles					
	· Number of private vehicles claiming mileage					
7) Assets control	· Number of asset registers	1	1			90000
	Number of stock takings	2	2			
	Disposal of Assets	100%	100%	100%	100%	
	Number of stock counts	1	1			
8) Fiscal control	Budget allocated					
	% of budget spent	100%	100%	100%	100%	
	Number of requisitions made (orders)	4400	4400			
10) Establish emerging contractors to provide mechanization services	Number of contractors appointed					
	Not of contractors assisted with technical support					
11) Storage and processing facilities						

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4.5.5 Sub-program 1.5: Communication Services

Purpose: To focus on internal and external communication of the department through written, verbal visual and electronic medias as well as marketing and advertising of the departmental services.

Strategic function 2: Support Services						
Strategic Objective 2.1: Promote a conducive and capacitated organizational environment						
Measurable Objective	Performance Indicator	07/08	08/09	09/10	10/11	2008/09 Budget
1) To promote unlimited access to electronic information	Website revised and aligned to EC province standards	1	1	1	1	R 140,000
2) To build and promote good corporate image	a) Branding strategy aligned to the provincial level	1	1	1	1	R 339,000
3) To design and compile departmental magazine and publications covering key departmental programmes and projects	No. of Copies:					R 500,000
	a) Quarterly Masilime Magazine	40 000	20,000	40 000	30 3000	
	b) MEC's Policy Speech	4 000	4,000	5 000	5 000	
	c) Customer service charter	40 000	4,000	8 500	5000	
	d) Who is who booklet	12 000	6,000	3 000	6 000	
	e) Internal Newsletter	36 000	12,000	0	12 000	
4) To consolidate events calendar of the department covering all directorates/programmes and regions updated weekly	a) No. of events held by the Dept and supported by comms services	-	-	1		R 700,000
	b) Number of (Green Revolution) Road shows per annum	-	-	6		
5) To review the Communication & Marketing Strategy of the department (External & Internal).	a) Final approved communication strategy review is compiled, fully consulted and implemented	-	-	1		R 50,000
6) To promote media and stakeholder liaison	a) Media breakfast/special meetings with editors	-	-	2		R 395,000
	b) Adverts placed on both print and sound media	-	-	28		
	c) Talk shows on both national and community radio stations organized	-	-	20		
	d) Media briefing sessions twice per year	-	-	2		
7) To promote customer satisfaction	a) Complaints handling system revised annually	-	-	1		R120,000
	b) % proportion of complaints registered, resolved within 21 days of receipt	-	-			

4.5.6 Summary of payments and estimates by sub-program for Program 1: Administration

R thousand				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	206/07	2007/08			2008/09	2009/10	2010/11
1.1 Office the MEC	3,362	2,909	3,034	3,500	3,500	3,116	6,970	7,228	7,557
1.2 Top Management	14,283	9,414	7,732	9,558	8,921	8,921	13,801	14,577	15,427
1.3 Corporate Services	190,848	101,210	69,765	66,205	69,913	69,588	98,680	104,707	110,840
1.4. Financial Services	106,494	128,077	147,831	168,143	175,095	174,478	177,884	188,547	199,708
1.5 Communication	115	929	2,855	2,716	2,951	2,951	4,011	4,164	4,396
Total	315,102	242,539	231,217	250,122	260,380	259,054	301,346	319,223	337,928

4.6 Programme 2: Sustainable Resource Management

To provide Agricultural support service to farmers in order to ensure that there is sustainable management of Agricultural resources.

4.6.1 Situation analysis

4.6.1.1 Demand for services:

The agricultural infrastructure backlogs in the communal areas in the Eastern side of the Province are a serious constraint for agricultural development. Programmes such as CASP and EPWP, to assist land-users with infrastructure, have created a very high demand for engineering services for the planning and design of the infrastructure and soil conservation works.

4.6.1.2 Appraisal of existing services:

Due to the resignation of a number of experienced engineers and industrial technicians a lack of skills in some of the engineering fields has developed. Irrespective of this constraint technical support with infrastructure development and soil conservation works could be rendered. However it has become very difficult to maintain high standards.

4.6.1.3 Key Challenges:

- ❖ Soil degradation that has been brought about by many years of irresponsible land use has to be reversed in order to allow future generations to derive sustenance from the natural resources.
- ❖ The Department of Agriculture within the limiting resources at its disposal is trying its level best to assist with the construction of soil conservation works with a view to arresting the rampant soil erosion especially on the eastern side of the Province.
- ❖ Differences in the salary levels between provinces and other departments and municipalities, where engineering staff in the same position are on different salary levels, have caused that it has become very difficult to recruit and retain engineers and industrial technicians.
- ❖

4.6.2 Policies, priorities and strategic objectives

4.6.2.1 Analysis of constraints and measures planned to overcome them

I. Capacity to implement programmes:

The difference in the salary levels between provinces and other departments and municipalities, where engineering staff in the same position are on different salary levels, makes it difficult to recruit and retain engineers and industrial technicians. The department had a number of resignations over the past few years. Presently the salary levels of engineering staff in the Eastern Cape Province are far below some of the other provinces and government departments. This situation is not conducive to recruit and retained critical engineering staff to implement the CASP, EPWP and other programmes to ensure that the required infrastructure is provided to ensure growth in agriculture.

Presently there is a process under way through Human Resource Management and work study at a National level to bring salary levels of all government institutions in line for staff performing the same duties. However it is a cumbersome and time consuming task. Although some progress has been made it has not alleviate the present challenge to recruit and to retain critical engineering staff to ensure service delivery. The lack of professionals create a serious risk that the capacity of the department could be reduced to such an extent that critical programmes such as CASP and LandCare could not be implemented successfully

II. Insufficient funds:

Unacceptable agricultural practices, such as overgrazing, cultivation of marginal lands on steep slopes, without proper run-off control measures severe erosion and degradation of agricultural resources will continue. Overgrazing to the

extent that the vegetation cover is depleted is making large areas vulnerable to severe soil erosion. The visible dongas all over the province is the sad result of farmers using agricultural practices which are detrimental to the land. The construction of soil conservation works, which could protect some of the vulnerable areas, has been suspended due to a lack of budget.

Due to the high employment rate and severe poverty in the province there is a justified tendency to direct funds towards development projects. This leaves insufficient funds to promote sustainable resource management.

The risk is that if degradation is not combated the agricultural production potential of the province will be reduced to such an extent that it could not sustain the livelihoods of those dependent on these resources

Description of planned quality improvement measures

With the additional workload on the technical staff due to the additional responsibilities to implement the CASP programme it has become increasingly difficult to maintain high engineering standards. A matrix management system will be introduced to monitor the adherence to norms and standards.

Early planning well in advance of the start of a financial year in which infrastructure must be constructed is essential for the successful implementation of CASP and other infrastructure assistance programmes.

An extensive awareness campaign, education and empowerment of land-users are essential to address the root causes of degradation. Such awareness campaigns have been introduced in Sterkspruit and in the Mthatha dam catchment area. Depending on the availability of fund such campaigns should be extended to all areas in the province.

The establishment, training and empowerment of community-based structures to address overstocking, veld management, cultivation practices of arable land is a proactive step which could reduce the rate of degradation of agricultural resources

4.7 Sub-programme 2.1: ENGINEERING SERVICES

To Plan, design and develop agricultural infrastructure mechanization, promote commercial crop production and render engineering advice to farmers and other institutions.

<i>Strategic Function 3: Providing agricultural infrastructure development and farmer support</i>					
<i>Strategic Objective 3.1 : Facilitate equitable access to resources and participation by farmers</i>					
MEASURABLE OBJECTIVES	PERFORMANCE INDICATORS	2006/087 actual	2007/08 estimate	2008/09 target	2008/09 Budget
Planning, design, preparing tender technical specifications and construction supervision of fencing projects	No of fencing projects	70	70	178	6 000 000
Planning, design, preparing tender documents and construction supervision of dipping facilities	No of dipping facilities (large and small stock, as per standard specification)	14	62	35	15 000 000
Specifying and preparing tender documents of Tractors	No of Tractors and implements. (As per specific requirements)	14	11	14	300 000
Planning, design, preparing tender documents and construction supervision of Irrigation system	No of new small Irrigation system – ❖ Centre Pivot ❖ Sprinkler ❖ Surface irrigation	19	17	30	4 800 000
Planning, design, preparing tender documents and construction supervision of stock water systems	No of stock water systems (Pump reservoir pipe and troughs as per specific design)	22	18	69	1 600 000
Planning, design, preparing tender documents and construction supervision of Shearing sheds	No of Shearing sheds (standard 8m x 17m)	15	7	19	3 800 000
Planning, design, preparing tender documents and construction supervision of Poultry structures	No of Poultry structures (standard 1000 broilers)	15	4	15	1 000 000
Planning, design, preparing tender documents and construction supervision of Piggery structures	No of Piggery structures (Standard 3 sow unit)	11	4	20	2 000 000
Planning, design, preparing tender documents and construction supervision of Dairy parlours	No of Dairy parlours (as per specific design)	2	2	9	750 000
Planning, design, preparing tender documents and construction supervision of Nursery and Hydroponics structures	No of Nursery and Hydroponics structures (as per specific design)	3	4	18	800 000
Planning, design, preparing tender documents and construction supervision of Handling facilities and sale pens	No of Handling facilities and sale pens	8	4	16	161 000
Planning, design, preparing tender documents and construction supervision of Storage facilities	No of Storage facilities (as per specific design)	7	1	5	1 000 000
Planning, design, preparing tender documents and construction supervision of 12 boreholes	No of boreholes	0	0	13	2 000 000
Planning, design, preparing tender documents and construction supervision of ostrich houses	Ostrich houses	0	0	3	1 000 000
Planning, design, preparing tender documents and construction supervision of marketing infrastructure	Marketing infrastructure(abattoir)	0	1	7	8 00 000
Ncera Macadamia project	Km of pipeline	0	0	7	7 000 000
	Ha planted		0	50	5 000 000
Upgrading of Bilatye irrigation scheme	Additional area under irrigation	-	50	50	900 000
Ndonga development	No of Shearing Sheds	-	1	1	1 000 000
	Km of Fencing	-	15	15	
Provision of Ostrich facilities	Completion certificate for facilities	-	1	1	2 500 000
Construction of Dam in Ecewebe Village	Completion certificate issued for dam	-	1	1	1 000 000
<i>Strategic Objective 3.2: Provide equitable access to resources and participation by farmers</i>					
MEASURABLE OBJECTIVES	PERFORMANCE INDICATORS	2006/087 actual	2007/08 estimate	2008/09 target	2008/09 Budget
Mechanization advise	Number of contractors assisted	40	52	46	250 000
Mechanisation Planning	Number of Mechanisation plans completed	19	5	12	300 000
Training facilitated	Number of people trained on mechanization equipment	65	235	78	450 000

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<i>Strategic Objective Facilitate the provision of infrastructure and farmer support services</i>					
MEASURABLE OBJECTIVES	PERFORMANCE INDICATORS	2006/087 actual	2007/08 estimate	2008/09 target	2008/09 Budget
Planning and design of soil conservation works	Number of soil conservation works	10	7	8	3 300 000
	Number of subsurface drainage systems	1	4	0	0
	Number of stock fences	4	11	2	100 000
	Number of stock watering systems	2	4	1	100 000
	Number of key soil conservation works	1	2	2	1 000 000

4.8 Sub-programme 2.2: Land Care

To set up Land Care institutional structures in targeted areas of the Province, to promote community based and led resource management, to protect arable and grazing land against excessive erosion, conserve the environment.

4.8.1 Sub-programme 2.2 Land Care : Measurable objectives and targets

Sub-programme 2.2: Land Care					
Strategic Function 3 : Providing agricultural infrastructure development and farmer support Strategic Objective 3.1: Facilitate equitable access to resources and participation by farmers					
MEASURABLE OBJECTIVES	PERFORMANCE INDICATORS	2006/07 actual	2007/08 estimate	2008/09 target	2008/09 Budget
To set up Land Care institutional structures in targeted areas of the Province	Number of areas for which Land Care committees or institutional structures have been established	6	8	9	60 000
	Number of active Land Care structures managing natural resources in a sustainable manner	6	9	12	60 000
To raise Land Care Awareness in all Districts	Number of awareness campaigns on Land Care .	62	8	9	200 000
	Number of schools where Junior Land Care campaigns were conducted	12	13	13	70 000
	Number of training courses on sustainable land use	8	14	14	100 000
Strategic Objective: 31.: Facilitate equitable access to resources and participation by farmers					
To protect arable land against excessive erosion in all Districts	Number of farms for which water run-off plans have been prepared	2	5	8	R100,000
	Number soil conservation works to protect arable lands constructed	12	8	8	R2 085 000
	km contours and storm water drains constructed	10	15,8	15,8	R395,000
	km grassed waterways by constructed	0	0	0	-
	km concrete waterways by constructed	0	0	0	-
	km of arable land camp fences erected	80	2,15	2,15	R53,000
	Number of EPWP led Land Care jobs created	2680	2680	3040	
To protect grazing land against excessive erosion in all Districts.	Number of soil conservation works constructed to protect Grazing land by March 2009.	15	72	72	900 000
	No of stock fences erected for management purposes.	36	72	72	1 400 000
	Number of stock watering systems installed.	3	9	9	40 000
	Area (ha) of grazing veld from where invader plants have been eradicated	0	5	5	82 000
Catchments management to reduce degradation and siltation of dams and rivers	Number of key soil conservation works constructed to reduce the degradation of the natural resources and excessive siltation of dams and rivers.	1	59	59	1 800 000

4.9 Sub programme 2.3 RESOURCE PLANNING AND COMMUNAL LAND MANAGEMENT

To ensure that IDP's of municipalities for all agricultural projects are in compliance with the Conservation of agricultural Resources Act (Act 43 of 1983). Enhance the sustainable utilization of natural agricultural resources.

National Priority : Speed up Land and Agrarian Reform					
PGDP Pillar: Agrarian transformation and household food security					
Strategic Function 3 : Providing agricultural infrastructure development and farmer support					
Strategic Objective 3.2 : Support land redistribution through post farm settlement support					
MEASURABLE OBJECTIVES	PERFORMANCE INDICATORS	2006/07 actual	2007/08 estimate	2008/09 target	2008/09 Budget
Conduct land audit in 6 districts comprising of agricultural state land, Land Reform farms, POA farm and communal agricultural land.	No of state land farms, commonages, PoA properties and arable lands identified, verified and recorded	-	-	100	R 500 ,000
	Land audit report subbitted to HOD by March 2009	-	-	1	
	A land audit report submitted to HOD by March 2009	-	-	1	
Co- ordination of lease contracts in state farms	No of lease contracts issued	-	-	10	R50,000
Co- ordinating disposal of state farms	No of farms disposed	-	-	20	R70,000
Setting up of land administration forums at local and district municipalities	No. of forums established per district	-	-	12	R50,000
	No of projects initiated	-	-	1	R20,000
Co-coordinating Sub division of Agricultural Land (Act 70 of 1970)	No of applications received , processed and recommended for National Department of Agriculture approval	-	-	30	R30,000
Coordination of demarcation of residential and business sites	No of site applications received, processed and recommended for demarcation	-	-	600	R80 000
Co-ordination of land disputes	No of disputes adjudicated and reported	-	-	10	R20,000
To facilitate determination of potential for arable land (communal areas)	Extent of land classified (hectares)	-	-	10000	R 200,000
To facilitate determination of carrying capacity of grazing land	Area determined (communities)	-	-	150	R 50,000
To facilitate effective veld management	No of Veld Assessment	-	-	300	R50 000
Development of new land use plans	· Number of land use plans (maps)	600	150	150	R1 050 000
	· No. of ha under cultivation/No. of hectares of virgin soil to be ploughed		10000	10000	
	· No. of farms assisted No of farm plans	578	150	150	
	· No. of beneficiaries (specify)	5,720	3000	3000	
Ensure that all IDP agricultural projects are socially, environmentally and economically sustainable	Number of sustainable agricultural projects	67	300	300	R 1,000,000
Zoning of land for agricultural purposes	Number of land use plans	90	150	150	310 000
	No. of approvals for new land zoned for agricultural purposes.				
Determine the potential of arable land	Extent of land classified (hectares)	11,200	10000	10000	500 000
Determine the carrying capacity of grazing land	Area determined (communities)	123	150	150	250 000
Effective veld management	No of Veld Assessment	255	600	600	800 000

4.9.1 Reconciliation of budget with plan

Table B: Summary of payments and estimates: Programme 2: Sustainable Resource Development

R thousand				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
2.1 Engineering Services	30,088	19,896	36,540	59,771	59,362	49,620	63,111	66,448	70,106
2.2 Land Care Projects	2,646	13,680	8,330	7,010	10,467	10,467	7,345	8,227	8,597
2.3 Resource Planning & Communal Land	26,081	21,013	24,737	27,737	26,449	27,737	29,329	30,890	32,803
Total payments and estimates: Programme	58,815	54,589	69,607	94,518	96,278	87,824	99,785	105,565	111,506

5 Programme 3: Farmer Support and Development

To provide extension and training to farmers with special emphasis to developing or emerging farmers implementation of land reform programme and Agricultural Rural development projects.

Sub programme 3.1: Farmer Settlement

To provide all the necessary post farmer-settlement technical support to the beneficiaries of the land reform and Development Programme (LRAD) and provide finance within budget constraint for rural development entrepreneurial initiatives. Facilitate accessing of funding from MAFISA/ UVIMBA.

Sub programme 3.2: Farmer Support and extension services

To provide and facilitate training, mentorship, co-ordination, research transfer and advice to commercial and emerging farmers.

Sub programme 3.3: FOOD SECURITY

To co-ordinate and implement various food security projects as highlighted and adopted in the Integrated Food Security Strategy of South Africa.

5.1 Sub-Programme 3.1: Farmer Settlement : Measurable objectives and targets

National Priority: Implement interim anti-poverty campaign PGDP Pillar: Agrarian transformation and Household food security					
Strategic Function 3: Providing agricultural infrastructure development and farmer support Strategic Objective 3.3 : Facilitate the provision of infrastructure and farmer support services					
MEASURABLE OBJECTIVES	PERFORMANCE INDICATORS	2006/07 target	2007/08 target	2008/09 target	2008/09 Budget
Provide fencing for grazing and arable lands	No. of fencing projects completed.	91	75	109	79 586 339 (incl 45m ASGISA)
	No of beneficiaries	-		3008	
	Hectares of Land Involved	-		14916.3	
	Kms of fencing supplied	788	523	1584.1	
Provide dipping facilities	No. of dipping tanks constructed	67	72	47	5 378 510
Provide irrigation infrastructure/	No. of irrigation schemes revived	37	42	30	38 334 286
Provide livestock dams/boreholes	No. of stock dams constructed and stock water systems provided	9	32	60	9 369 962
Provide tractors	No. of tractors provided	25	9	10	1 350 000
Provide shearing sheds	No. of shearing sheds completed	24	13	26	2 880 791
Provide poultry structures	No. of poultry structures constructed and completed	15	5	15	6 874 693
Provide ostrich structures	No. of ostrich structures constructed and completed		-	2	2 426 800
Provide piggery structures	No. of piggery structures constructed and completed	2	10	35	1 301 888
Provide dairy structures	No. of dairy structures constructed and completed	3	8	4	11 142 200
Provide handling facilities	No. of handling facilities constructed and completed		7	8	2 241 562
Provide boreholes	No. of boreholes constructed and completed			1	
Provide hydroponics (tunnels)	No. of hydroponics (tunnels) structures constructed and completed	6	17	6	4 715 409

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Develop integrated plans and facilities for delivering services in conjunction with Department of Local Government and Traditional Affairs	Number of integrated plans developed	0	17	36	-
Strategic Function 4: Plant and Animal Production Improvements					
Strategic Objective 4.7: Accelerated sustainable food production					
MEASURABLE OBJECTIVES	PERFORMANCE INDICATORS	2006/07 target	2007/08 target	2008/09 target	2008/09 Budget
Ensure input supplies (credit)	Local input and output supply chain established	45	120	2	4 341 141
Establish emerging contractors to provide mechanization services	No of contractors established	25	24	31	
	No. of contractors assisted with technical support	59	48	104	
Develop cotton production	cotton produced (tons)	3,950	5000	655	7,000,000
Develop Production of Bio-fuel feedstock	Area of cropping (ha) (integrated crop rotation canola/soya/maize/sorghum/cotton)	1,190	3000	1196	Funded under Food Security
	Sugar beet production and processing (ha)	80	200	200	
Credit packages available from Uvimba for ease of access by farmers and other entrepreneurs	Number of entrepreneurs assisted	135	180	69	
Strategic Function 6: Entrepreneurial Development					
Strategic Objective 6.1: Introduction of high value livestock with local and export market potential					
MEASURABLE OBJECTIVES	PERFORMANCE INDICATORS	2006/07 target	2007/08 target	2008/09 target	2008/09 Budget
Development of Citrus Production	Number of citrus production entities (farmers) supported to become commercially sustainable	21	17	2	Funded under Foods security
Development of chicory production by PDI farmers	Number of BEE chicory production entities supported to become commercially sustainable	2	2	1	500 000
Development of Pineapple production by PDI farmers	Area of BEE Pineapple production supported to become commercially sustainable	1	70	1	Funded under food security
Development of Tomato production by PDI farmers	Number of BEE tomato production entities supported to become commercially sustainable	0	18	0	
Provide sales pens / farm stalls	No. of sales pens / farm stalls structures constructed and completed		7	8	200,000
6.4 Empower disadvantaged farmers to participate in Agricultural livestock activities and marketing					
MEASURABLE OBJECTIVES	PERFORMANCE INDICATORS	2006/07 target	2007/08 target	2008/09 target	2008/09 Budget
Facilitate provision of infrastructure (storage facilities, marketing facilities, processing equipment etc.)	Number of market facilities erected (including shearing sheds, sale pens, produce markets)	24	18	30	4 701 219
	Number of processing plants established	3	2	4	
Facilitate securing of equity share	No. of Community Public Private Partnerships established			1	
Establishment of commodity groups	No of functioning commodity groups Commodities: maize, vegetables, fruit, poultry, piggery, wool, beef, dairy, goats, chicory, pineapple, cotton, hydroponics, ostrich	124	55	239	

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MEASURABLE OBJECTIVES	PERFORMANCE INDICATORS	2006/07 target	2007/08 target	2008/09 target	2008/09 Budget
Develop specific projects which engage women, youth and people with different abilities in agricultural projects	Number of youth, women and disabled participating in the projects	326	1253	3937	2700 1000
4.9 Agricultural land use planning to ensure sustainable use of agricultural land					
MEASURABLE OBJECTIVES	PERFORMANCE INDICATORS	2006/07 target	2007/08 target	2008/09 target	2008/09 Budget
Support Municipalities with expertise in conjunction with Department of Local Government and Traditional Leaders	Number service level agreements with Municipalities		10	17	
4.10 To promote and monitor the effective use of agricultural land					
MEASURABLE OBJECTIVES	PERFORMANCE INDICATORS	2006/07 target	2007/08 target	2008/09 target	2008/09 Budget
A map indicating available land for agro forestry	No of 1:50 000 maps produced	-	9	0	
	Forestation permits approved	-	-	0	

5.2 Sub programme 3.2: Farmer Support and extension services Measurable Objectives

Strategic Function 3 : Providing agricultural infrastructure development and farmer support Strategic Objective 3.3 : Facilitate the provision of infrastructure and farmer support services					
MEASURABLE OBJECTIVES	PERFORMANCE INDICATORS	2006/07 target	2007/08 target	2008/09 target	2008/09 Budget
Establish suitable farmer support institutions, co-operatives and other suitable institutions for the support of small farmer units	No. of functional farmer associations/self help groups established	53	67	88	R 20 000 000
	No of members	1325	8503	4502	
	No of active entities	1321	2904	1000	
	No of co-operatives formed	243	71	173	
	No of members	1458	773	2831	
	No of farmers association registered	29	213	12	
	Number of functional commodity groups established			113	
	No of co-operatives registered	162	71	89	
	No of Emerging farmers trained	0	0	4342	
	No of Commercial farmers trained	0	0	145	
	No. of courses offered / facilitated		1147	1192	
	No of mentorship programs for emerging farmers established		0	70	
	No of emerging farmers supported with advice		0	43368	
	No of commercial farmers supported with advice		0	310	
	No. of contacts sharing research related information			129	
	No. of farmer days held			1032	
	Established Farmer Support Centres		6	2	
Revive Irrigation Schemes	3	42	6		
Extension Recovery Plan (16.8m funded as part of CASP under Sub-prog 3.1) Capacitation of extension staff (specialized training course and tertiary education bursaries)	No. of trained staff	-	-	260	1 630 000
Recruitment and compensation of employees	No of new extension officers recruited	-	-	30	9 087 000
ICT supply for extension staff	No of Extension Officers equipped	-	-	220	6 058 000

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4.5 promote livestock production management systems					
MEASURABLE OBJECTIVES	PERFORMANCE INDICATORS	2006/07 target	2007/08 target	2008/09 target	2008/09 Budget
Improvement of quality of genetic quality of wool sheep for wool production	Number of Rams distributed/provided	3200	3200	1509	5 000 000
Promotion of animal produce (cashmere, wool, meat and other dairy products)	No. of cashmere projects	3	45	79	R 8 131 000
	Kg of cashmere produced	68	200	472.75	
	No. of wool groups formed	13	435	197	
	No. of members	396	7167	10680	
	No. of wool and mutton projects	34	383	441	
	No. of members			352	
	Bales of wool produced	420	1094	8342	
	No. of rams introduced/distributed	3200	1524	1650	
	No. of ostrich projects	6	16	1	
	No. of dairy projects	2	89	18	
	No. of cows	0	925	2386	
	Litres of milk produced	0	1714500	2919725	
	Promotion of beef mutton and goat meat	No of beef projects	3	295	
No of animals sold		22	2880	1093	
No of bulls introduced				196	
Tons of beef produced		0	1210	132500	
No of mutton projects		10	35	37	
No of sheep sold		0	5150	17118	
Tons mutton produced		0	156	395563.3	
No of goat projects		1	31	54	
No of goats sold		0	1430	2116	

5.3 Sub programme 3.3: FOOD SECURITY: Measurable objectives

National Priority : Implement interim anti-poverty campaign PGDP Pillar: Agrarian transformation and Household food security					
Strategic Function 4: Vet services, Plant and Animal production improvements Strategic Objective 4.6 : Facilitate sustainable household food production Strategic Objective 4.7 : Accelerated sustainable food production					
Measurable Objective	Performance Indicators	2006/07 actual	2007/08 estimate	2008/09 target	2008/09 Budget
Implement Siyazondla	No of productive homestead gardens established		14563	147601	38 833 500
	No. of participants in community garden scheme		18120	52722	
	No. of ha covered		4751.416	3260.2	
	Amount invested		12,568,000	290478000	
	No. of jobs created		2865	8168	
Strategic Function4: Vet services, plant and animal production improvements Strategic Objective4.7: Accelerated sustainable food production					
Measurable Objective	Performance Indicators	2006/07 actual	2007/08 estimate	2008/09 target	
Implement Siyakhula	No. of ha covered	15500	13184	13133	40,000,000.00
	No. of beneficiaries			8233	
	No. of jobs created			985	
	Average yield/enterprise – Maize (tons per hector)			18742	
Implement Massive food production	No. of citrus projects	21	4	0	
	No. of deciduous fruit project	4	3	3	
	No. of chicory projects	2	2	1	
	No. of mohair projects		1	2	
	No. of beneficiaries		3887	0	
	Average yield/enterprise – Maize (tons per hectare)	3.5	4	4	
	No. of jobs created		646	3393	
	No. of ha covered		4232	5728	
	No. of beneficiaries		2673	8580	
	Average yield/enterprise (specify)		8.4	11.8	
	No. of emerging farmers participating		2231	122	
Support food production through research	No. of research trials conducted		564	39	
	No. of on-farm trials implemented		69	11	
Provide advice on crop and animals to farmers	No. of pamphlets distributed		23082	10408	
	No. of meetings held		8724	3655	
	No. of extension activities		973	5360	
	No. of demonstrations plots		196	1139	
	No. of talks presented		1908	2653	
Homestead Food Production	No. of attendees		138180	41863	
	Increase in no. of productive homestead gardens	5346	46714	1301	
	No. of participants in the scheme	2941	650745	4316	
	No. of livestock units	5776	29000	237	
	No. of poultry units			20	
	No. of participants who received starter packs distributed	5346	139	38	
	No of productive community gardens in urban	49	88	432	

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Community gardens in urban areas	No of participants in the community gardens scheme	1120	848	4159	
	No of livestock units established		5500	0	
	No. of participants who received starter packs distributed	4921	33	243	
Motherwell Hydroponics		-	1	1	1 000 000
Port St Johns Dairy		-	1	1	500 000
Xhonxa Dam Crop production		-	-	1	500 000
Siyazondla Agripacks		-	1	1	2 000 000
Ecwebhe Dam production		-	-	1	1 000 000
North Pondoland sugar		-	1	1	1 000 000
Deciduous food development		-	1	1	1 000 000
Demonstration / training in conversation agriculture		-	1	1	1 500 000
Kentane Green Revolution	Social Institution	-	3	1	2,000,000.00
	Project for Production infrastructure (Fences) Km	-	20	15	
Nkantolo Sustainable Village	Traditional Food Production systems - No of demos	-	5	3	1,000,000.00
	Adoption of new technologies No of demos	-	5	0	1,000,000.00
	Number of micro-processing facilities established	-	0	0	
	Number of participants at the World Food Day celebration	-	0	750	738 500
Community Agricultural food production: Khangela	Citrus Production - Hectar	-	50	0	1,000,000.00
	Vegetable Production - Hectare	-	90	915	
High Value Crops	Citrus Production - Hectare	-	90	2	1 000 000
	Chicory - Ha	-	200	1	1 000 000
	Deciduous Fruits – No. of facilities	-	3	2	1 000 000
	Pineapple - Ha	-	66	3	1 000 000
	Mthatha airport hydroponics	-	1	1	1 000 000
Integrated Cropping	No of Hectar	-	600	71	3 600 000
	Cotton produced	-	-	2000	400 000
	Sugar beet project	-	-	1	10 000 000
Livestock development	Promotion of Branding	-	-	6	4 000 000

5.3.1 Summary of payments and estimates by Program 3: Farmer Support and Development

Table C: Summary of payments and estimates: Programme 3: Farmer Support and development

R thousand				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
3.1 Farmer Settlement	56,878	104,607	118,923	126,169	184,985	181,835	191,954	202,847	302,376
3.2 Farmer Support Services	122,293	127,029	147,994	184,708	180,375	184,531	203,389	210,537	232,862
3.3 Food Security	114,300	91,483	98,481	101,144	100,300	100,300	119,570	124,963	130,695
Total payments and estimates: Programme	293,471	323,119	365,398	412,021	465,660	466,666	514,913	538,347	665,933

6 Programme 4: Veterinary Services

To provide Veterinary Services to clients in order to ensure healthy animals and welfare of people of South Africa.

Sub programme 4.1: Animal Health

To facilitate and provide Animal Disease control services in order to protect the animal population against highly infectious and economic diseases, through the implementation of the Animal Disease Act (Act 35 of 1984) or Animal Health Act (Act 7 of 2002) and Primary Animal Health Care programme/projects.

Sub programme 4.2: Export Control

To provide control measures including Health Certification, in order to facilitate the importation and exportation of animals and animal products; and To implement Risk Assessment measures in order to assess the impact of various Animal Disease outbreaks and the risk of importing or exporting animals or animal products from/to other countries.

Sub programme 4.3: Veterinary Public Health

To coordinate and implement various Food Safety projects including the implementation of Meat Safety Act (Act 40 of 2000) and prevention of Zoonotic or food borne diseases.

Sub programme 4.4: Veterinary Laboratory Services

To provide support services to Veterinary personnel, medical practitioners and farmers with regard to Diagnostic service and Epidemiological investigations of Animal Disease outbreaks.

6.1 Situation analysis

Veterinary Services Data

No of veterinarians in state service	29					
Livestock census	Cattle	Sheep	Goats	Horses	Ostrich	Dogs
	2.6m	8.5m	2.4m	105,200	70,000	450,000
Type of service	<ul style="list-style-type: none"> • Animal vaccinations • Sheep scab treatment • Export certification • Meat Safety projects • TB/CA testing • Animal diseases diagnostics • Animal Disease Surveillance • Cattle dipping • Primary Animal Health Care • Veterinary Extension services 					

The Eastern Cape is a pastoral province and has the largest concentration of livestock in South Africa. The majority of the livestock is in the hands of the communal farmers, who, for historical reasons, have limited access to production resources.

The contribution of this sector to the provincial economy is negligible. The potential within this sector, however, remains untapped.

The province has a very significant component of the agricultural commercial sector which is responsible for virtually all the agricultural produce. The department strives to create bridges between these two economies

The resource-poor communal farmers are assisted with various veterinary services for which the demand is ever increasing. Cattle are dipped, sheep are treated for sheep scab and cattle are vaccinated against Anthrax. All these are done at state cost so as to enable the department unlimited access to the livestock of the province.

This access allows us an opportunity to do inspections that ensure early detection of the disease situations at any given moment. If this access were to be denied, then the province runs the risk of introducing animal diseases that will be too costly to eradicate.

The commercial sector is being assisted in various ways too. The ostrich and game meat export establishments, within the province, are all manned by official veterinarians. This has ensured compliance with the requirements of the importing countries and as a result, gave a competitive advantage to the provincial farmers. The recent outbreak of Avian Influenza has resulted in massive compensation (R35m) to the ostrich farmers whose birds were culled during the disease control measures.

More support to the disadvantaged communities must still be given to ensure that they are not unduly exposed to unsafe meat. The department is grappling with the challenge of expanding access to veterinary public health to reach the communal areas and the peri-urban areas so that our people are not unduly exposed to preventable food hazards of animal origin. This challenge is compounded by the shortage of state veterinarians.

The even distribution of veterinary laboratories has enabled all our livestock farmers to have equal access to this service. The challenge however, remains i.e. to attract suitable professionals to service some of our most remote areas.

6.2 Policies, priorities and strategic objectives

Attract more personnel to the province and in particular veterinarians as well as other categories such as veterinary technologists. Capacitation of Technical personnel in particular for more effective utilization by making access to more appropriate in service programmes and transportation

To improve and maintain the disease surveillance and response capacity of the Province, so as to prevent and control disease outbreaks. Emphasis must be in a drive to populate our Animal Diseases Surveillance Unit with the right expertise as well as a process of integrating the activities of the various units in the Directorate to work in unison.

To continue with effective disease prevention campaigns such as dipping and animal vaccination (Primary Animal Health Care)

6.3 Analysis of constraints and measures planned to overcome them

To attract and retain veterinarians and other scarce and critical skills remains a challenge. This is compounded by the remote nature of our province. The Department of Public Service and Administration is championing a retention strategy for all the scarce skills. Central to resolution of this matter is the improvement of the salary package of these professional.

The condition of dipping tanks and races in the province is poor and has hindered the effectiveness of disease control. An inventory of the repairs needed is being compiled and the funds must be sourced.

6.4 Description of planned quality improvement measures

Critical posts are being targeted for filling; and the incumbent professionals are being fast-tracked through the career path so as to retain them in their essential service. The technical support to the State veterinarians is being augmented by the appointments of Control Animal Health Technicians at each State Vet Office. This would enhance the coordination of veterinary activities in the State Veterinary Areas

The appointment of community animal health workers has been approved and this will allow for more effective management of the dipping function and other animal disease control activities. The guideline is to appoint 1 community

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animal health worker for 3 tanks. Generic and Subject specific In Service training programmes specially tailored four technical staff at all levels.

Exploit the opportunities provided through the Twinning Programmes with the Department of agriculture in Lower Saxony. Special emphasis to be put on the four pronged proposal which was worked out in conjunction with the Veterinary University of Hannover (TiHo) namely:

- i. Undergraduate Veterinary studies
- ii. Post graduate veterinary studies (Masters , Doctorate levels)
- iii. Experiential training at any of the Institutes in the University
- iv. Seconding of professional and technical staff for short term stints in the Province

The strengthening of the Diagnostic capacity of the Province by revamping the Laboratories with the assistance of expertise from the Veterinary University of Hannover

6.4.1 Sub-programme 4.0: Measurable objectives and targets

National Priority : Improve livestock output and quality Implement interim anti-poverty campaign					
Strategic Function 4 : Vet services, Plant and Animal Production Improvements Strategic Objective 4.2 : Facilitate Export of Animals and Animal products					
MEASURABLE OBJECTIVES	PERFORMANCE INDICATORS	2006/07 actual	2007/08 estimate	2008/09 target	2008/09Budget
Vaccinate and treat animals against diseases of economic importance	No. of animals vaccinated against Anthrax	1 237 089	160000	1796144	2 640 000
	No. of animals vaccinated against Black Quarter	1600000	1600000	1806944	
	No. of poultry vaccinated against New Castle Disease	60000	60000	621846	9 000
	No. of cattle vaccinated against CA			43479	110 000
	No. of animals vaccinated against Horse Sickness	4073	6000	11455	360 000
	No. of animals vaccinated against Other Diseases (Specify)	011 228 (dipped) 43760 (Brucellosis)	600000	67850	
	No. of cattle dipped for external parasites control		1800000	4878953	5 000 000
	No. of Sheep treated for sheep scab	4 374 076	4300000	3929869	9 000 000
Strategic Objective: 4.2: Protect humans from zoonotic diseases					
MEASURABLE OBJECTIVES	PERFORMANCE INDICATORS	2006/07 actual	2007/08 estimate	2008/09 target	2008/09Budget
Test cattle against TB & CA and slaughter positives	No. of animals tested for TB	77615	200000	344007	600 000
	No. of animals tested for Ca	200000	200000	278401	22 000
Vaccinate animals against Rabies	Number of animals vaccinated against rabies	0	0	0	1,562,000.00
	No of dog vaccinated for rabies	275231	332300	225248	
	No of cats/pets vaccinated for rabies	33104	36000	33331	
Arrange field clinics at identified sites	No. of animal clinics organized	288	288	543	2 500 000
	No. of primary animal health care (PAHC) clinics held				
	No. of animals treated	10000	10000	10340	200,000.00
	No. of animals assisted	3100	500	14694	
	No. of animals dewormed	4000000	4000000	527158	

6.4.2 Sub-program 4.2: Export Control

Departmental strategic Function :	Veterinary Services				
Departmental strategic objective:	Facilitate exports of animals and products				
Measurable Objective	Performance Indicator	06/07	07/08	08/09	2008/09 Budget
Maintain international standards of export certification	No. of VPN & directives available at each abattoir	16	18	22	40 000
	No. of consultation sessions with National / province		2	2	
	No. of establishment audits		3	2	
Field monitoring of game culling for exports	No. of teams registered			4	10 000
	No. of culling operations inspected			10	
	No. of carcasses inspected		850	700	
	No. of carcasses condemned			AR	
A- Export Abattoirs: Game and Ostrich					
Monitoring of game consignments received	No of consignments received		250	200	20 000
	No of consignment documents verified		250	200	
	No of carcasses inspected		32000	7000	
	No Of carcasses condemned		0	AR	
Implementation of progressive Law enforcement procedures with regards to non-compliance	No of non compliance report cards issued			0	20 000
	No of notices served			0	
	No of instructions served			0	
	No of legal actions taken			0	
	No of consignments recalled			0	
Compliance with Animal Welfare	No of trucks inspected on arrival			400	
	No of movement certificates issued			220	
	No of export certificates issued			220	
	No of consignments checked			220	
Conduct pre-slaughter (Ante mortem) inspections in Ostriches	No of documents verified (each consignment)			220	
	No of antemortem inspections (each consignment)			220	
	No of emergency slaughter (injured animals)			40	
Conduct Post mortem inspections	No of post mortems done		50	20	
Monitoring slaughter processes (All Species)	No of slaughter processes monitored			220	
	No of plucking / tick presence monitored		2000	220	
	No of flaying (skinning) monitored		2000	220	
	No of eviscerations monitored		2000	220	
Post Mortem meat inspections	No of primary meat inspections monitored		2000	220	
	No of secondary meat inspections done		2000	220	
	No of carcasses condemned		0	AR	
Monitor disposal of condemned and inedible by-products	No of disposals monitored		250	220	
Monitoring of HACCP programmes	CARCASE QUALITY				15 000
	No of microbiological samples		1550	500	
	No of contact surface plates		1080	200	
	No. Carcase pH readings		350	150	
	Carcase contamination checks		750	220	
	Measle control				
	Trichnella testing		70	2	
WATER QUALITY					

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Departmental strategic Function :	Veterinary Services				
Departmental strategic objective:	Facilitate exports of animals and products				
Measurable Objective	Performance Indicator	06/07	07/08	08/09	2008/09 Budget
	No microbiological samples		450	100	
	No of physio-chemical samples			2	
	Daily chlorine checks		1260	500	
	Storage tank checks (monthly)		36	24	
	Storage tank cleaning (annually)		1	2	
	THERMO CONTROL				
	No of chillers/freezer rooms temperatures (checked)			220	
	No of carcasses checked before dispatch		4000	1600	
	No of sterilizers checked		6744	1600	
	No of refrigerated vehicles checked		580	150	
	PEST CONTROL				
	No of internal pests stations checks		200	96	
	No of external pests stations checks		20	24	
	PRE-OPERATIVE CHECKS FOR SLAUGHTER AND DE-BONING PROCESSES				
	No of pre-operative checks done		620	220	
	VAPOUR CONTROL				
	No of vapour control checks done		450	220	
	Sanitation checks intervals		510	220	
	ADMINISTRATION				
	Register verification			96	50 000
	Slaughter statistics(monthly)		16	24	
	Slaughter statistics (quarterly)		4	8	
	Slaughter statistics (annually)		1	2	
	Analysis of bacteriological results		48	60	
	Traceability checks		70	24	
	HEALTH CHECKS OF ABATTOIR PERSONNEL				
	Annual checks		1	2	
	Daily checks		600	220	
Residue monitoring programme	No of residue samples taken		450	300	
Export Cutting Plants Monitoring of HACCP programmes	MEAT QUALITY				
	No of microbiological samples			60	
	No of contact surface plates			32	
	No. of consignments recalled			150	
	Carcase contamination checks			32	
	Meat contamination checks			32	
	Measle control			0	
	WATER QUALITY				
	No microbiological samples			20	10 000
	No of physio-chemical samples			1	
	Daily chlorine checks			60	
	Storage tank checks (monthly)			12	
	Storage tank cleaning (annually)			1	
	THERMO CONTROL				
No of chillers/freezer rooms temperatures			80		

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Departmental strategic Function :	Veterinary Services				
Departmental strategic objective:	Facilitate exports of animals and products				
Measurable Objective	Performance Indicator	06/07	07/08	08/09	2008/09 Budget
	(checked)				
	No of sterilizers checked			100	
	No of refrigerated vehicles checked			100	
	PEST CONTROL				
	No of internal pests stations checks			60	
	No of external pests stations checks			12	
PRE-OPERATIVE CHECKS FOR SLAUGHTER AND DE-BONING PROCESSES					
	No of pre-operative checks done			100	
	VAPOUR CONTROL				
	No of vapour control checks done			100	
	SANITATION CHECKS INTERVALS			100	
	ADMINISTRATION				
	Register verification			12	
	Movement certificartes			50	1000
	Export certificates			150	15 000
	Slaughter statistics(monthly)		12	12	
	Slaughter statistics (annually)		1	1	
	Analysis of bacteriological results			12	
	Traceability checks			4	2000
	Shelf life checks			28	3000
	Health checks of abattoir personnel			12	
	Annual checks			1	
	Daily checks			100	
Residue monitoring programme	No of residue samples taken				
Nat Priority	Implement interim anti-poverty campagne Speed-up land and agrarian reform Self-employment interventions in the 2 nd Economy				
Strategic Function	Veterinary services				
Strategic Objective	Promote animal health care Ensure veterinary disaster preparedness				
Measurable Objective	Performance Indicator	06/07	07/08	08/09	2008/09 Budget
Sub-Programme 4.2 (B)					
ANIMAL DISEASES SURVEILLANCE UNIT (ADSU)					
Establish & maintain an early Diseases outbreak warning system to facilitate prompt implementation control measures	No of contingency plans developed/adapted		25	15	2008/09 Budget
	Facilitation of disaster outbreak mitigation models				200,000
	No. of consultations with stakeholders		70	75	
	No. of regional sessions facilitated		6	10	
	Analyze /Identify Risk areas				100,000
	No. of regional visits		45	35	
	No. of stakeholder consultations		40	45	
	No, corrective interventions implemented		As required	As required	
	Facilitate mapping of tanks, farms, risk areas , outbreaks				100,000
	No verified mapping		150	100	
No. disease bulletins prepared		35	32		
Facilitate and maintain a disease	Monitor Emergency preparedness and				

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Departmental strategic Function :	Veterinary Services				
Departmental strategic objective:	Facilitate exports of animals and products				
Measurable Objective	Performance Indicator	06/07	07/08	08/09	2008/09 Budget
outbreak rapid response	response				50 000
	No. Liaisons with stakeholders		40	35	
	No. of responses from stakeholders		30	30	
	No of inspections conducted to monitor compliance		30	20	
	Maintain key node co-ordination centers				50 000
	No. of functional centres in the regions		12	14	
	No. of contacts / meetings		24	30	
	Assist in establishing and maintenance of emergency stores and equipment				600,000
	Mainanance of the main store				
	No. of stores established		3	4	
	No of inspections (Qualitative & Quantitative) carried out		18	16	
	Maintain a disaster information Chain				
	No. of evaluations of reports		25	16	
Strategic Objective 4.6 Collect and collate animal diseases, and related data					
Measurable Objective	Performance Indicator		07/08	08/09	2008/09 Budget
Maintain an International standard of Diseases surveillancce and reporting	No & type of Databases established	06/07			800,000
	OIE Reports		12	14	
	TB Reports		12	12	
	CA Reports		12	12	
	Animal Census		1	1	
	Farmers association		15	15	
	Dipping Tanks		4	4	
	Abattoirs		4	4	
	Lab reports		4	4	
	Processing plants		4	2	
	No. of databases		18	22	250,000
	No. of verifications		140	150	
	No. of data interfaces established/maintained		6	7	
	Establish/ coordinate a Veterinary Library				
	No of resources catalogued		35	40	
	No of documents catalogued		45	40	
	No. of reports archived		4	4	
	No. requests processed		70	80	
	No of reports submitted		12	12	
Veterinary outreach programmes (formally Veterinary extension)	Outreach programmes			50	350 000

6.4.3 Sub-programme: 4.3 Veterinary Public Health

Strategic Function 4 : Vet services, Plant and Animal Production Improvements					
Strategic Objective 4.3: Provide veterinary laboratory services					
MEASURABLE OBJECTIVES	PERFORMANCE INDICATORS	2006/07 actual	2007/08 estimate	2008/09 target	2008/09 Budget
Assisting abattoirs to comply with the Meat Safety Act	No. of registered abattoirs assisted <ul style="list-style-type: none"> • Red meat (85) • Poultry (32) • Game (3) 		90	120	405183
Facilitate sampling for monitoring of norms & standards	No. of BSE samples		710	720	50,000
	No. of residue samples		702	702	50,000
	No. of meat samples taken for micro-biological analysis		100	260	45 000
	No. of water samples taken for chemical analysis		114	117	45 000
	No. of water samples taken for micro-biological analysis			240	
	No. of surface swabs taken for micro-biological analysis		300	488	45 000
Registration and renewals of abattoirs	No. of registration certificates issued for new abattoirs		4	AR	
	No. of renewals for existing abattoirs		98	111	42917
Facilitate upgrading of abattoirs	No. of site visits			AR	
<i>Strategic Objective 4.8 Maintain and control meat safety</i>					
MEASURABLE OBJECTIVES	PERFORMANCE INDICATORS	2006/07 actual	2007/08 estimate	2008/09 target	2008/09 Budget
Veterinary Public Health training to abattoir staff	No. of informal training sessions conducted on site		60	152	50 000
Audit abattoir Hygiene	No. of abattoir hygiene audits conducted		600	1032	150 000
	No. of Hygiene Analysis System (HAS) performed (at high and low throughput)		240	180	50 000
Structural planning	No. of plans evaluated		As per submission	As per submission	
	No. of plans approved		As per submission	As per submission	
Investigate illegal slaughter	No. of investigations		60	218	127 000
	No. of prosecutions		AIR*	AIR*	
	No. of warning letters issued		AIR*	AIR*	
	No. of instructions issued		AIR*	AIR*	
Facilitate and encourage the establishment of new abattoirs in disadvantaged areas	No. of consultation sessions/meetings		24	77	160 000
	No. of site visits/meetings		as per submission	as per submission	
Public Health Awareness Campaigns	No. of public Health Awareness campaigns conducted			67	179 800
	No. of information pamphlets distributed			507	16 410
Participate integrated development planning of Local Municipalities	No of municipalities involved in integrated planning		24	39	
	No of meetings attended		as per submission	156	5 000
	No of projects implemented		AIR*	AIR*	

*Reactive objectives

6.4.4 Sub-programme 4.4: Veterinary Laboratory Service

Strategic Objective 4. 1: Promote veterinary public health					
Measurable Objective	Performance Indicator	06/07	07/08	08/09	2008/09 Budget
Conduct surveys to determine absence or presence and extent of animal diseases	No. of disease surveys conducted to determine extent of existing diseases		3	2	10 000
	No of samples collected and tested			AR	
Pigs tested for Classical swine fever	No. of pigs tested to determine disease presence		15300	5000	12000
	No. of pigs positive for Swine Fever			As per results	
	No. of positive Pigs culled			AR	
Poultry and Ostriches tested for Avian influenza (AI)	No. of Animals tested to determine disease presence		800	1000	5000
	No. of Animals positive positive for AI			As per results	
	No. AI positive Ostriches culled			AR	
	No. of AI positive poultry culled			AR	
Cattle to be tested for Bovine Spongiform Encephalopathy (BSE) (Mad Cow disease)	No. of cattle tested		400	400	2000
	No of BSE positive cattle			APR	
Poultry and Ostriches tested for Newcastle Disease (NCD)	No. of animals tested to determine disease presence		300	360	2000
	No. of NCD positive animals			As per result	
Sheep tested for Johnes Disease	No. of sheep tested for disease presence		200	220	2000
	No. Of positive cases			APR	
Horses tested for Dourine	No. of horses tested to determine disease presence		400	400	
	No. of Dourine positive				
Test for African Horse sickness (AHS)	No. of horses tested for disease presence		3000	350	
Strategic Function 4: Vet services, Plant and Animal Production Improvements					
Strategic Objective 4.1: Promote Veterinary Public Health					
Measurable Objective	Performance Indicator	06/07	07/08	08/09	2008/09 Budget
Provide analysis for local and export in: <ul style="list-style-type: none"> • Game products, ostrich products and meat sample • Samples for water quality • Swab samples for determining hygiene status 	No. of water samples analyzed for quality purposes		410	420	7000
	No of Abattoir Hygiene samples analyzed		160	170	80000
	No of Abattoir by-products total plate counts		350	360	20000
	No of Residue tests		290	300	40000
	No of Export abattoir hygiene samples analyzed		160	170	70000
	No of Export abattoir product samples analyzed		470	480	90000
Providing analytical service for milk production from commercial and emerging dairy farms and; subsistence farmers	No of Somatic cell counts		1	1	R1000
	No of Milk quality tests		12	14	
Providing analytical service for animal fertility testing	No of Sheath wash tests for Bulls		1320	1330	R25380
	No. of Semen smears from Sheep examined for abnormalities		1520	1530	
	No. of quality tests on Sheep Semen		4460	4470	
Produce:	Quantity of reagents produced (litres)		310	320	R205800

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<ul style="list-style-type: none"> analytical reagents for tests conducted in the laboratory autogenous wart vaccines for all animals and ORF vaccines for sheep 	Quantity of media produced (litres)		380	390	
	No of Doses of autogenous vaccine produced		12500	13000	
Conduct diagnosis of animal diseases using Serological tests	No. of Complement Fixation tests (CFT) for Contagious abortion and Dourine		17500	17800	105000
	No. of Milk Ring Tests (MRT) for Contageous Abortion		5100	5200	90000
	No. of Rose Bengal Tests (RBT) for Contagious Abortion		31000	32000	80000
	No. of Serum Agglutination test (SAT) for Contagious Abortion		720	730	20000
Conduct diagnosis of animal diseases using Bacteriological tests	No. of cultures made for bacterial isolation		4400	4500	330000
	No. of bacterial plate counts done		260	270	
	No. of antibiograms to test bacterial antibiotic sensitivity		900	1000	70000
	No. of smears examined for haemoparasites and other pathogens		920	930	25000
	No. of tests for bacterial causes of mastitis		950	1000	70000
	No. of tests for hatcheries		1	1	
	No. of tests for bacterial causes of fertility problems		1420	1460	
Conduct pathological examination on dead animals	No. of post mortem examinations performed		570	580	82000
	No. of Histopathology sections produced		35	40	10000
Conduct diagnosis of animal diseases using Haematological tests	No. of Packed Cell Volume (PCV) tests performed to evaluate anaemia		60	2	
	No of Full Blood counts performed		2	2	
Conduct diagnosis of animal diseases using Biochemical tests	No of Total protein tests		2	2	
	Other tests (Specify)				
Conduct diagnosis of animal diseases using Toxicological tests	No of plant identifications		1	1	
	Other (Specify)				
Conduct diagnosis of animal diseases using Parasitological tests	No. of parasite egg counts to determine worm infestations		6100	3400	
	No. of Fecal Egg Count Reduction Test (FECRT) experiments		2	2	
	No of Helminth identifications		20	30	
	No of external parasite identifications		10	16	

6.4.5 Summary of payments and estimates by sub-program for Program 4: Veterinary Services

Table 2.13: Summary of payments and estimates: Programme 4: Veterinary Services

R thousand				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
4.1 Animal Health	72,928	75,705	100,463	97,911	100,306	101,228	98,898	106,233	112,815
4.2 : Export Control / Disease Surveil	2,506	3,715	6,954	7,300	7,300	6,685	6,524	6,945	7,344
4.3: Veterinary Public Health	5,008	3,328	4,037	4,696	5,318	4,696	4,876	5,125	5,379
4.4 :Veterinary Lab Services	7,672	5,815	6,465	7,240	7,146	6,790	7,112	7,612	8,035
Total payments and estimates: Programme 4	88,114	88,563	117,919	117,147	120,070	119,399	117,410	125,915	133,573

7 Programme 5: Technology Research and Development Services

To render Agricultural research service and development of information systems with regard to crop production technology, pastures and animal production technology and resource utilisation technology assisted by GIS data.

Sub programme 5.1: Research

To Research, facilitate, conduct and co-ordinate the identification and implementation of Agricultural Research needs.

Sub programme 5.2: Information Service

To co-ordinate the development and dissemination of information to clients including the development and utilisation of various Information Systems.

Sub programme 5.3: Infrastructure Support Service

To provide and maintain infrastructure facilities for the line function to perform their research and other functions, i.e. experiment farms.

Situation Analysis:

Mandated to conduct research and develop appropriate technology on Agriculture enterprises to improve economic returns through areas of:

 Animal production research

The highest concentration of livestock in South Africa is in the Eastern Cape, in the hands of both commercial and communal farmers. It is essential to develop appropriate livestock production technology to efficiently utilise our resources which will contribute towards food security, economic activity and sustainable resource utilization and improve the economic returns from livestock.

 Pasture production research

The major challenges facing livestock farmers such as bush encroachment, loss of veld vigour, over wintering of livestock, erosion and invasion of grazing by noxious weeds are addressed through research on the development of production norms and grazing systems that will contribute to increased production from ruminants on a sustainable basis.

 Field crops production research

The demand for food and fibre crops in the Eastern Cape Province exceeds the supply from local farmers. Therefore, research on tillage and cropping systems, cultivar evaluation of high value crops and cereals at different ecological zones, soil management and nutrient cycling for the benefit of small holder and commercial farmers is conducted. Databases are also developed on plant disease and weeds of economical importance as well as their economical and sustainable control strategies.

 Horticulture production research

The Eastern Cape Province has small holder and commercial farmers who are growing fruit and vegetables for commercial and household purposes. Farmers find it difficult to keep pace with new technology, hence research is focusing on the development of various production systems in the horticultural field. These research fields are assisted by the following services:

 Technology transfer

 Library services

 Resource identification, data manipulation and application through GIS.

-  Analytical services
-  Infrastructure support services
-  Security services
-  International and national collaboration with similar research bodies.

7.1 Policies, Priorities and Strategic Objectives.

The Directorate is governed by all the Policies that are applicable and regulating the department.

Priorities: The Directorate is responsible for agriculture research in crops, pasture and animal sciences hence technology development is prioritized.

Strategic Focus: Sustainable use of the natural resources and economic development are key areas in all the norms and standards being developed, alternatively, technology that is developed in the research component. The Directorate is operating within the Departmental set strategic objectives outlined below.

7.2 Analysis of Constraints:

The directorate is facing the following constraints:

-flight of researchers: the directorate continues losing skilled researchers who are easily attracted by better paying similar jobs either in other provincial departments of agriculture or the National Department of Agriculture. The department is working on the retention strategy of skilled and scarce skills with the hope of addressing this concern.

-expansion of the responsibilities: the directorate has identified preserving the genetic material of the indigenous goats, maize landraces hence the development of a new satellite is critical. Funding is critically needed to allow the assurance in the preservations of these genes.

7.3 Quality Improvement measures:

The directorate is bound by the nature of its profession to adhere to International Convention methods of conducting its business as there are no borders in the transfer and development of technology and science in general.

The directorate is operating within set norms and standards in order to comply with National and International requirements. Quality assurance is maintained by affiliation of the professionals to accredited bodies. Collaboration with National and International bodies assures the quality work being produced.

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7.3.1 Programme 5: Technology Research and Development Services Measurable objectives and targets

<i>Sub-programme 5.1: Research</i>					
<i>Strategic Function 5 :Technology Development and Research</i>					
<i>Strategic Objective 5.1 : Accelerated sustainable food Production Service</i>					
MEASURABLE OBJECTIVES	PERFORMANCE INDICATORS	2006/07 actual	2007/08 estimate	2008/09 target	2008/09 Budget
Research on homestead food production	No of proposals	2	2	2	200 890
	No of on-going trials conducted	7	7	7	
	No of papers published in Scientific journals	2	2	2	
	No of papers published in popular magazines	4	4	4	
	No of seminar papers presented	3	3	3	
	No of posters presented	2	2	2	
Research evaluation and adaptation of new and available technology	No of research projects which relates to crops				28 000
	No of farm systems research/extension (Demonstrations)	4	4	4	
<i>Strategic Function 5: Technology Development and Research</i>					
<i>Strategic Objective 5.2: Promote sustainable commercial crop production</i>					
MEASURABLE OBJECTIVES	PERFORMANCE INDICATORS	2006/07 target	2007/08 target	2008/09 target	2008/09 Budget
Research on appropriate Technologies for sustainable food production in plant sciences.	No of proposals	28	2	2	650 552
	No of on-going trials conducted	72	13	13	
	No of papers published in Scientific journals	0	2	2	
	No of papers published in popular magazines	18	3	3	
	No of seminar papers presented	45	2	2	
<i>Strategic Function 5: Technology Development and Research</i>					
<i>Strategic Objective 5.2: Promote sustainable commercial crop production</i>					
MEASURABLE OBJECTIVES	PERFORMANCE INDICATORS	2006/07 actual	2007/08 estimate	2008/09 target	2008/09 Budget
Facilitate the establishment of high value crops	No of proposals	6	1	1	520 000
	No of on-going trials conducted	13	7	7	
	No of papers published in Scientific journals	0	1	1	
	No of papers published in popular magazines	0	2	2	
	No of seminar papers presented	4	2	2	
<i>Strategic Function 5: Technology Development and Research</i>					
<i>Strategic Objective 5.4: Develop and adapt appropriate technology</i>					
MEASURABLE OBJECTIVES	PERFORMANCE INDICATORS	2006/07 actual	2007/08 estimate	2008/09 target	2008/09 Budget
Distribute and disseminate appropriate information	Number of demonstrations conducted	15	4	4	40 000
	Number of pamphlets designed	6	5	5	
<i>Strategic Function 5: Technology Development and Research</i>					
<i>Strategic Objective5.5: Provide support to livestock improvement projects</i>					
MEASURABLE OBJECTIVES	PERFORMANCE INDICATORS	2006/07 actual	2007/08 estimate	2008/09 target	2008/09 Budget
Research and formulate suitable livestock production systems.	Number of proposals	3	3	3	1 980 000
	No of on-going trials conducted	24	24	24	
	No of papers published in Scientific journals	0	0	0	
	No of papers published in popular magazines	3	3	3	
	No of seminar papers presented	4	4	4	
	No of research projects executed which relates to animals				
Veld management strategies and systems	No of technology transfers	24	24	24	541 000
	No of proposals	2	2	2	
	No of on-going trials conducted	10	10	10	
	No of papers published in Scientific journals	2	2	2	
	No of papers published in popular magazines	3	3	3	
Suitable planted pastures with potential for improved animal production	No of seminar papers presented	6	6	6	
	No of proposals	2	2	2	
	No of on-going trials conducted	7	7	7	
	No of papers published in Scientific journals	1	1	1	
	No of papers published in popular magazines	1	1	1	

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	No of seminar papers presented		4	4	
<i>Strategic Function 5: Technology Development and Research</i>					
<i>Strategic Objective 5.6: Promote and monitor the effective use of agricultural land</i>					
MEASURABLE OBJECTIVES	PERFORMANCE INDICATORS	2006/07 actual	2007/08 estimate	2008/09 target	2008/09 Budget
To promote sustainable agricultural production from grazing.	Verify grazing capacity guidelines per major veld type	2	2	2	200 000
	Veld monitoring sites per agro-ecological zones	8	8	8	
<i>Strategic Function 5: Technology Development and Research</i>					
<i>Strategic Objective 5.6: Promote and monitor the effective use of agricultural land</i>					
MEASURABLE OBJECTIVES	PERFORMANCE INDICATORS	2006/07 target	2007/08 target	2008/09 target	2008/09 Budget
To rehabilitate and promote sustainable agricultural production from abandoned lands	No of proposals	3	3	3	50 000
	No of on-going trials conducted	4	4	4	
	No of papers published in Scientific journals	0	0	0	
	No of papers published in popular magazines	2	2	2	
	No of seminar papers presented	2	2	2	
To conduct socio economic research on departmental projects as well as socio aspects on existing research	No of proposals	-	-	2	100 000
	No of on-going trials conducted	-	-	0	
	No of papers published in Scientific journals	-	-	0	
	No of papers published in popular magazines	-	-	0	
	No of seminar papers presented	-	-	1	
SATELLITE AND OTHER SERVICES					
Senior Manager's office	3 884 867				
Analytical services	550				
Donhe Research Farm	1 365 826				
Barthurst Experimental farm	680 000				
Adelaide Experimental farm	200 000				
Cradock Experimental farm	1 180 000				
Jansenville Experimental farm	361 000				
Mthatha Dam Aqua dam	150 000				

7.3.2 *Sub-programme 5.2: Information Services*

<i>Strategic Function 5 : Technology Development and Research</i>					
<i>Strategic Objective 5.7 : Disseminate research information and publication of research papers</i>					
MEASURABLE OBJECTIVES	PERFORMANCE INDICATORS	2006/07 actual	2007/08 estimate	2008/09 target	2008/09 Budget
In house training in specific commodities implemented	Number of courses presented	20	20	20	628 636
	Number of beneficiaries	350	350	350	
<i>Strategic Function 5 : Technology Development and Research</i>					
<i>Strategic Objective 5.7 : Disseminate research information and publication of research papers</i>					
MEASURABLE OBJECTIVES	PERFORMANCE INDICATORS	2006/07 actual	2007/08 estimate	2008/09 target	2008/09 Budget
Distribute and disseminate appropriate information, library and skills transfer	Number of broacher designed per unit		4	4	367 860
	Number of broacher distributed		200	500	
	Number of demonstrations conducted		4	4	
<i>Strategic Function 5: Technology Development and Research</i>					
<i>Strategic Objective 5.6: Promote and monitor the effective use of agricultural land</i>					
MEASURABLE OBJECTIVES	PERFORMANCE INDICATORS	2006/07 actual	2007/08 estimate	2008/09 target	2008/09 Budget
Resource Management and GIS Services	Reproduction of maps		300	300	1 871 364
	Creation of maps		200	200	
	Capturing of projects		24	24	
	Capture & analysis of data for GIS				
	No. of posters and scientific papers published		115	115	

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7.3.3 Sub-programme 5.3 infrastructure Support

Strategic Function 5: Technology Development and Research					
Strategic Objective 5.6: Promote and monitor the effective use of agricultural land					
MEASURABLE OBJECTIVES	PERFORMANCE INDICATORS	2006/07 actual	2007/08 estimate	2008/09 target	2008/09 Budget
Maintenance, provision and facilitation of farm and research infrastructure and equipment	Distance of roads (km)	22 290m	85	85	3 000 000
	Distance of fences (m)	14 985m	7500	7500	
	Distance of water networks (m)	5 075m	800	1200	
	Distance of power networks (m)	563m	100	100	
	No of research facilities	410	40	40	
No of repairs on equipment	395	119	119		
Production of silage, grain and fodder	Area land preparation (ha)	297	540	540	
	Yield, fodder (tons per ha)	3	3	3	
	Yield, silage (tons per ha)	31	33	33	
	Yield, maize (tons per ha)	22	10	10	
Management of natural veld and pastures	Distance of fire breaks (m)	10 800	35000	35000	
	Area under controlled burning (ha)	830	8000	8000	
	Area cultivated (ha)	989	16976	16976	
Management of invader plants and noxious weeds on research stations	Area rehabilitated (ha)	2825	150	150	

7.3.4 Summary of payments and estimated by subprogram for Program 5: Technical Research and Development Services

R thousand	2004/05	2005/06	2006/07	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
				2007/08			2008/09	2009/10	2010/11
5.1 Research	28,438	36,210	42,331	47,670	47,670	43,364	50,908	53,058	56,232
5.2 Information Services	2,325	3,667	4,060	4,480	4,480	3,502	4,846	4,966	5,233
5.3 Infrastructure Support Services	2,974	1,864	3,254	3,851	3,851	3,023	4,256	4,286	4,479
Total payments and estimates: Progr	33,737	41,741	49,645	56,001	56,001	49,889	60,010	62,310	65,944

8 Plan :Programme 6: Agricultural Economics

To provide economic support to internal and external clients with regard to marketing, Statistical information including financial feasibility and economic viability studies.

Programme 6.1: Marketing Services

To identify and disseminate information on marketing opportunities for value adding

Programme 6.2: Macro-economics and Statistics

To develop database on various economic statistics and trends.

8.1 Situation analysis:

These programmes support increased economic activity and global competitiveness in the agricultural sector. The program is aimed at ensuring the economic viability and financial sustainability of Departmental initiatives across the spectrum from subsistence to commercial production and marketing.

Poor marketing information and infrastructure for the resource poor farmers makes it imperative that this program be appropriately resourced. Further to this, the department wants to run agriculture as a business hence the need for financial and economic viability studies driven by a well structured, established and resourced unit. For effective planning and decision making in agriculture, there needs to be proper information on various activities such as yields, price fluctuations and marketing trends of agricultural products.

Disaster risk management refers to integrated multisectoral and multidisciplinary administrative, organizational and operational planning processes and capacities aimed at lessening the impacts of natural hazards and related environmental, technological and biological disasters.

8.1.1 Program 6: Agricultural Economics

Sub-programme 6.1: Marketing services					
Strategic Function 6: Entrepreneurial Development Strategic Objective 6.3: Develop market infrastructure					
MEASURABLE OBJECTIVES	PERFORMANCE INDICATORS	2006/07 actual	2007/08 estimate	2008/09 target	2008/09 Budget
Facilitate the establishment of market-driven production systems	No of production systems introduced	10	8	2	R2m
	No of farmers linked to local market outlets	55	30	12	
	No of market outlets secured	29	6	6	
	No of marketing reports drafted and disseminated	63	84	4	
Enhance existing and create agro-logistic businesses	No of marketing infrastructure provided		7	4	R4.4M
Marketing and market access	No of cooperatives established		20	5	R1.562m
	No of clients provided with marketing information	1094	-	440	
Promote marketing schemes and contracts	No of contracts signed		36	10	
Increase in agricultural trade	No. of farmers linked to export markets		-	10	
	No. of market access opportunities secured			4	
	No. of agro processing and value adding enterprises established for export		0	6	
Strategic Functional 6: Entrepreneurial Development Strategic Objective 6.2 : Access to finance for rural farmers					
MEASURABLE OBJECTIVES	PERFORMANCE INDICATORS	2006/07 actual	2007/08 estimate	2008/09 target	2008/09 Budget
Access to financial packages made available from relevant financial institutions	No. of viabilities studies conducted	-	50	4	R1m
	No of feasibility studies conducted	-	-	3	
	Amount disbursed by grants and loans (R million)	R4,45	R 15m	R4m	
	No. of jobs created through financed production systems		150	200	
	Number of grants allocated	61	12	6	
	Number of loans facilitated	154	50	30	

8.1.2 Sub-programme 6.2: Macro-economics and statistics

Strategic Function 6: Entrepreneurial Development Strategic Objective 6.1: Introduction of high value crops and livestock with local and export market potential					
MEASURABLE OBJECTIVES	PERFORMANCE INDICATORS	2006/07 actual	2007/08 estimate	2008/09 target	2008/09 Budget
Facilitate the establishment of high value enterprises	List of HVE established	9	8	3	R2.5M
	Amount invested in new products (R million)	R1,35m	-	R2,3m	
STRATEGIC GOAL6: Entrepreneurial Development Strategic Objective 6.2 : Access to financial opportunities to farmers					
MEASURABLE OBJECTIVES	PERFORMANCE INDICATORS	2006/07 actual	2007/08 estimate	2008/09 target	2008/09 Budget
Establish partnerships	Number of community public private partnerships established	8	10	2	R2 m
Facilitate securing of equity share holdings	Number of AgriBEE and PPP evaluated and recommendations made	8	14	6	
To promote enterprise development	Number of enterprises budget developed	-	20	20	R3.063m
	No. of enterprise budgets updated		50	60	
	No of business plans developed		130	70	
	Number of enterprises established		-	30	
Establish a register for farmers	Database of farmers per commodity group		5	10	
	No. of economic and statistical data enquiries			12	

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Strategic Function : Entrepreneurial Development Strategic Objective 6.5: Disaster Management applied to assist farmers					
Measurable Objective	Performance Indicator		07/08	08/09	2008/09 Budget
Coordination of disaster management activities	Number if agricultural conditions repots compiled and submitted		12	12	21 M
	Number of climate advisory reports submitted		12	12	
	Number of disaster awareness campaigns conducted		-	6	
	Number of PDMAF (Provincial Management Forums) attended		4	12	
	Number of NAC (National Agrimeteriology Committee) attended		4	4	
Implementation of disaster relief schemes	Number of assessment reports submitted		4	4	
	Number of agricultural related disasters attended to		-	4	
	Value of assistance disbursed from disaster fund allocation		See budget0	21m	
	Number of farmers / farming units assisted		20	1000	
	Number of progress reports submitted to relevant stakeholders		12	18	

8.1.3 Summary of payments and estimates by subprogram for Program 6: Agricultural Economics

R thousand	2004/05	2005/06	2006/07	Main appropriati	Adjusted appropriatio	Revised estimate	Medium-term estimates		
				on	n		2007/08	2008/09	2009/10
6.1 Marketing Services	726	1,319	3,822	9,421	28,691	28,732	8,962	9,384	9,943
6.2 Macro-economic and Statistics	2,491	4,993	4,285	12,111	12,254	12,099	11,763	12,320	12,941
Total payments and estimates: P	3,217	6,312	8,107	21,532	40,945	40,831	20,725	21,704	22,884

9 Programme 7: Structured Agricultural Education And Training

To facilitate and provide education to all participants in the agricultural sector in order to establish a knowledgeable and competitive sector.

9.1 Sub-programme 7.1: Tertiary Education

To provide formal education on post grade 12 level (NQF LEVELS 5 to 8) to anybody who qualifies and has the desire to obtain a formal qualification

7.1 Specified policies, priorities and strategic objectives

To provide formal education and experience on post grade 12 to anybody who qualifies and has the desire to obtain a formal qualification (interns and bursary students) thus: a) providing opportunities to gain experience and exposure within the department for interns and b) to provide bursaries to external students in relation to the Department's scarce skills

7.2 Progress analysis The Tertiary sub-program has shifted focus of undertaking training to one of purely facilitating training and development issues with specific focus on interns and prospective employees in relation to scarce skills.

9.2 Further Education and Training (FET)

To provide non-formal training with the proviso's of NQF levels 1-4 and in the form of short courses to anybody who desires to participate with special emphasis on emerging farmers and farm workers

- To facilitate the training of the current researchers, engineers, economics & marketing, and veterinary services personnel.
- To facilitate provision of training on agriculture technology to farmers, service providers and advisors.
- To facilitate provision of bursaries (internal & external); learnerships, experiential training and internships in order to address scarce skills shortage.
- To influence the higher institute of learning and provide effective input into their curricula so that it responds to the needs of the framers and the department
- To facilitate provision of funding post graduate programmes through collaboration with partners to address the sector skills [scarce and critical] shortage.

9.3 Situation analysis

- ✚ The department is responsible for the development of skills and capacity of farmers in order to increase food production, productivity, profitability, viability and sustainability.
- ✚ The department is mandated with developing the skills and capacity within the agribusiness field in order to increase farming business efficiency and effectiveness.
- ✚ The department has a responsibility to influence the higher institutes of learning and provide effective input into curricula so that it responds to the needs of sector.

Target group for training and development interventions are:

- Existing Farmers
- Land redistribution and reform beneficiaries
- Agribusiness ; and
- Department officials who are involved in service delivery as subject matter specialists and development technicians.

The current cadre of officials involved in services delivery need further development and upgrading in order to be able to add value in the agriculture sector which has moved with the technological changes and business competitiveness, hence a need for partnership with commodity groups and other role-players in shaping the technical readiness of these officials.

PGDP identified agrarian transformation and strengthening of human resource development as critical objectives. Human resource development underpins the success of the PGDP strategy; hence the achievement of these objectives hinges on

the good human resource development programs meant to support food security and others objectives. Food security is the key output of the PGDP.

To achieve the above mentioned responsibilities, the new Directorate of Agriculture Education and Training is mandated to coordinate and drive programmes talking to human resource development. The two training institutes [Tsolo and Mpofu] are responsible for driving the training of farmers and extension officers.

Skills development act (1998) requires that all institutions offering training should comply with the act, hence Tsolo is a fully fledged accredited institute from AGRI-SETA and the aim is to get Mpofu accredited. These Institutes continued to review training policies and procedure manual in preparation for and to maintain accreditation with the relevant SETA. This will also ensure that these Institutes have a sound policy on training which captures all activities and procedures of the Institutes as training service providers.

Pre-training assessment is done before training is conducted in order to align training with client's needs (tailor made training programme). Post training assessment is done in order to assess the impact of training provided, identify the level of progress and further training needs.

9.3.1 Policies, priorities and strategic objectives

The human resource development plan and approach will take care of the need to provide the skills which will support the realization of the PGDP in terms of the support to transform agrarian economy and strengthening of household food security. The Massive Food Program, Siyazondla, CASP and livestock improvement programs are key programs that are given attention. The Sector Strategy for Agriculture and the Sector Skills Plan are taken into account in developing the Workplace Skills Plan for the Department

9.3.2 Analysis of constraints and measures planned to overcome them

The budget limitation is one of the risks that need networking arrangements to leverage funding and the need to have training funds managed in the training directorate instead of being fragmented all over the department. The magnitude of the need to upgrade the skills and competencies of staff involved in service delivery. Today's demand from farmers should be met by the effective advisory service from technical officers. Infrastructural support is another added constraint as it does not meet the demands of the skills development act in terms of farmer training needs.

9.3.3 Description of planned quality improvement measures

In order to meet the challenges of service delivery, the Department is engaged in the:

- Upgrading of Extension Officer Programs from diploma to a Bachelor's Degree on a modular basis.
- Partnership with donors to fund fast tracking programs meant to turn around the consulting and facilitation skills of staff involved in Extension Services.
- Enhance Agri-Business Skills of Extension Staff.
- Continual professional development of engineering and veterinary staff to comply with the Engineering Profession Act and Veterinary Act.

In order to change the image of agriculture amongst the youth and labour market challenges, the Department is engaged in the:

- Provision of bursaries to external students
- Provision of internship and learnership to young people
- Career exhibition to all districts so as to address the scarce skills shortage.

9.3.4 Programme7: Measurable objectives and targets

Sub-program: Tertiary 7.1(Human Resource Development)					
PGDP Pillar: Human Resource Development					
Strategic Function 7 : <i>Human and Institutional Capacitation</i>					
Strategic Objective 7.1 : Ensure training of farmers, training of officials, mentorship and coaching					
Budget: R 3 972 000					
Compensation: R 2 872 000 (Internship programme)					
Goods and Services: R 1.1m					
Measurable Objectives	Performance Measure/indicator	2006/07 actual	2007/08 estimate	2008/09 target	2008/09 Budget
1) Enhance equitable access to Agriculture Education	a) No. of students enrolled in Tertiary institutions	-	294	306	R15 100 000.00
	b) No. of bursaries awarded	-	3	3	
	c) No. of courses offered	-	0	0	
	d) No. of students attending the courses	-	0	0	
	e) No. of formal higher education courses offered	-	4	4	
	f) No. of students attending the formal courses	-	294	306	
Facilitate training programs for officers derived from agreements signed with National and International institutes.	Number of training programs with appropriate institutes:	-	-	2	R 500 000.00
	• International	-	-	4	
	• National	-	-	320	
Re-orientation of Extension Officers	• No of courses offered	-	-	12	R 1 640 000 . 00
	• No of Extension Officers re-orientated	-	-	390	
Internship & Learnership program	• Number of students accommodated	-	-	8	R 703 000 . 00

9.3.5 Sub-program 7.2: Further Education and Training (FET)

Aim: To provide non-formal training within the provisions of NQF levels 1 to 4 and in the form of short courses to anybody who desires to participate with special emphasis on emerging farmers and farm workers.

National Priority : Human Resource Development					
PGDP Pillar: Transformation of agrarian economy and strengthening of household food security					
Strategic Function 7: Human and Institutional Capacitation					
Strategic Objective 7.4: Provide special training to farmers					
MEASURABLE OBJECTIVES	PERFORMANCE INDICATORS	2006/07 actual	2007/08 estimate	2008/09 target	2008/09 Budget
1. Facilitate and improve homestead food production through demonstration and training	• No. of demonstration sites	-	50	74	R 412 750
	• No of short courses offered	-	32	42	
	• No of beneficiaries/students	-	320	648	
PGDP Pillar: Systematic poverty eradication through holistic integrated and multidimensional approach to pro-poor programming					
MEASURABLE OBJECTIVES	PERFORMANCE INDICATORS	2006/07 actual	2007/08 estimate	2008/09 target	2008/09 Budget
2. Training of farmers on commercial crop production	• No of courses offered	-	6	10	R 3 920 000.00
	• No of emerging farmers	-	120	176	
	• Number emerging farmers mentored	-	-	23	
	• Number commercial farmers mentoreing	-	-	10	
3. Conduct specialized training on different commodities	Number of courses conducted on:	-	-	-	R 7 237 750.00
	• 1.Artificial insemination	-	4	10	
	2. Hydroponics	-	2	8	
	3. Agri-business	-	4	15	
	4. Blade and machine shearing	-	1	3	
	5. Mechanization training	-	8	17	
	6. Egg incubation	-	-	2	
	Number of emerging farmers	-	340	514	
Number of commercial farmers	-	-	51		

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MEASURABLE OBJECTIVES	PERFORMANCE INDICATORS	2006/07 actual	2007/08 estimate	2008/09 target	2008/09 Budget
4. Facilitate agreement with training institutes [National and International	Number of agreements with appropriate institutions. ❖ International	-	1	2	R 700 000.00
	❖ National		4	27	
5. Facilitate training programs for farmers derived from agreements signed with National and International institutes.	Number of training programs with appropriate institutes: ❖ International	-	-	4	R 520 000.00
	❖ National	-	-	6	
	❖ No. of beneficiaries	-	-	283	
National Priority : Human Resource Development PGDP Pillar: Systematic poverty eradication through holistic integrated and multidimensional approach to pro-poor programming Strategic Function 5: Technology Development and research Strategic Objective 5.4: Develop and adapt appropriate technology					
MEASURABLE OBJECTIVES	PERFORMANCE INDICATORS	2006/07 actual	2007/08 estimate	2008/09 target	2008/09 Budget
6. Demonstrate new systems on Conservation agriculture, Aquaculture and Home industry	• No of Proposals	-	2	12	R 2 000 000.00
	• No. of demo's/trials	-	2	12	
	• No. of beneficiaries	-	150	220	
	• No of papers (popular magazines)	-	2	10	
	No of scientific papers (popular magazine)	-	2	6	
Strategic Function 7: Human and Institutional Capacitation					
Strategic Objective 7.1: Ensure training of farmers, training of officials, mentorship and coaching					
MEASURABLE OBJECTIVES	PERFORMANCE INDICATORS	2006/07 actual	2007/08 estimate	2008/09 target	2008/09 Budget
9. Empower farming communities on value adding agricultural enterprises	No of courses conducted on: ❖ Home industries	-	3	14	R 406 600 000
	• Wool and Fibre			21	
	• No of emerging farmers	-	145	525	
Strategic Function 7: Human and Institutional Capacitation					
Strategic Objective 7.4: Provide special training to farmers					
MEASURABLE OBJECTIVES	PERFORMANCE INDICATORS	2006/07 actual	2007/08 estimate	2008/09 target	2008/09 Budget
10. Training of farmers on animal health	No. of courses short conducted			12	R 995 250
	No. of emerging farmers			220	
11. Training of farmers on management principles of livestock production	No. of courses short conducted		3	19	R 108 950
	No. of emerging farmers		83	375	
12 Supply animals for re-stocking programs	No. of animals supplied:- 50 Bulls			290	R 5 000.000.00
	240 Pigs				
	No. of emerging farmers			173	
Strategic Objective 7.1: Implementation of agric education and training strategy coordination with other strategic partners in agricultural education and training					
Ensure that AET delivery at provincial level is well coordinated	No. of Agriculture Educators developed		-	200	R 3 000 000.00
	No. of Steering Committee Meetings		-	8	
	No of PAETF meetings		1	4	
	No. of PAETF Tasks/mandates effected		-	4	
Create awareness towards recruitment of new entrants in agriculture	Number of Career Exhibitions		2	16	R 1060700
	Number of beneficiaries		1160	4800	
	Number of Radio Talks			16	

9.3.6 Summary of payments and estimates by subprograms for Program 7: Agricultural Education and Training

R thousand	2004/05	2005/06	2006/07	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
							2007/08	2008/09	2009/10
7.1: Tertiary Education	429	897	1,651	3,972	3,000	3,000	6,103	6,373	6,665
7.2: Further Education & Training	29,051	29,567	28,255	33,969	35,441	35,441	46,888	49,323	51,694
Total payments and estimates: F	29,480	30,464	29,906	37,941	38,441	38,441	52,991	55,696	58,359

10 Part C: Analysis of changes to Programmes

10.1 Overview

The department has presented through its strategic focus a SIX peg policy framework around:

-  Fencing of arable and grazing lands
-  Provision of dipping tanks and dipping material.
-  Provision of stock water dams
-  Provision of irrigation infrastructure
-  Provision of tractors and implements
-  Human Resource Development

The six peg strategy focuses on progressing subsistence agriculture to commercial agriculture through the rollout of economically sound step up programs for farmer development.

The department has further put emphasis on accelerated development of the Second Economy constituted by (communal, urban, peri-urban) aimed at improving subsistence production to levels of producing for markets. But key to successful implementation of turn-around strategies in these areas is access to Financial resource and capable human resources. The Eastern Cape Rural Finance Corporation, popularly known as Uvimba, has been earmarked to play a major role in this regard. Coupled to UVIMBA is MAFISA that will complement financial requirements of developing and developed farmers.

10.2 ABX-type analysis on planned agricultural development

The four-year agricultural development roll-out plan of the department has focused on three broad budgetary categories, namely,

- A = ongoing programmes and activities for the MTEF period
- B = Areas of emphasis from the MEC's policy speech that might result in increased expenditure.
- X = Re-prioritisation that could result in significant savings

10.3 On-going departmental activities

The department will continue focusing on its key service delivery programmes such as;

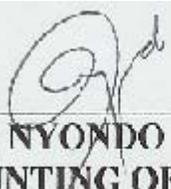
-  Comprehensive Agricultural Support Program (CASP)
-  Land Care projects
-  Soil Conservation works
-  Women in agricultural development
-  Siyazondla homestead food production program
-  Siyakhula small scale food production program
-  Massive Food program
-  Livestock improvement and protection
-  Mechanisation Program
-  Citrus development along;
 - o Umzimvubu River valley
 - o Port St. Johns
 - o Kat River Valley, and
 - o Sunday's River valley
 - o Sub tropical fruit development
 - Port St Johns
 - Youth development program
 - High value crops

10.3.1 New areas of emphasis for agricultural development

The influx of people into rural towns and cities has brought about a new paradigm shift in as far as agricultural development and food production is concerned. In this regard, the department has identified peri-urban agriculture as an intervention strategy in ensuring visibility of the department in these areas. This paradigm shift though it is a new emphasis, it would not result in increased expenditure. The department intends financing such ventures in peri-urban through its Siyazondla programme and WAAD (women in agricultural development)

10.3.2 Re-prioritisation that could result in savings

The emphasis and focus planned by the department is merely the augmentation of its programs and projects. No saving is foreseen in this strategic direction. Management and staff recommend this document as the strategy of the Eastern Cape Department of Agriculture represented by the Head of Department.



Adv. A. NYONDO
ACCOUNTING OFFICER
EC - DEPARTMENT OF AGRICULTURE

March 2008

APPROVED / NOT APPROVED



G. NKWINTI (Mr)
MEMBER OF THE EASTERN CAPE LEGISLATURE
HONOURABLE MEC FOR AGRICULTURE

March 2008

Annexure A:

Service Delivery Improvement Program:

A1) Six Peg Policy for Agriculture:

Green Revolution

- **SIX POLICY PEGS IMPLEMENTED**
 - **TRACTORS AND IMPLEMENTS** USED FOR CONSERVATION AGRICULTURE
 - **DIPPING TANKS** IN A COMPREHENSIVE LIVESTOCK DEVELOPMENT PROGRAMME
 - **FENCING** IN THE CONSERVATION AND RECLAMATION OF GRAZING, FIELD CROP PRODUCTION, AND HOMESTEAD PRODUCTION
 - **DAMS FOR LIVESTOCK** IRRIGATION, WATER CONSERVATION
 - **REVIVING IRRIGATION SCHEMES** THROUGH TECHNICAL SUPPORT ON WATER USE, CROPPING SYSTEMS, PROCESSING AND SOCIO ECONOMIC MODELLING
 - MAJOR FOCUS ON **EDUCATION, TRAINING** AND FORMATION WITHIN AGRICULTURE TO UNDERGIRD AGRIBEE AND LAND DISRIBUTION

A2) Monitoring of Strategic Plans:

Structure	Participants	Frequency	Purpose
Top Management Meeting	All top managers in DoA	Monthly	Give strategic guidance regarding the implementation of the strategic plan.
Extended Senior Management Meeting	Senior Managers and Top Management	Quarterly	Discussion and consideration of strategic matters and provide guidance to management processes.
Mid-Term Performance Review	Senior Managers and Top Management	1 Per Year	Assess progress on service delivery implementation.
Monitoring & Evaluation Forum	HOD, District Munic. Mgrs.	2 Per Year	Monitoring and evaluation of service delivery

A3) SERVICE DELIVERY OUTCOME AND IMPACT

OUTCOME	IMPACT
(A) Increased household income from Agriculture	Reduction of poverty
(B) Food Security - availability of food; excess food increased	Increased Food security
(C) Employment provision & reduction of unemployment: / increase employment equivalent	Reduced unemployment (bringing back the dignity) ; Increase self-esteem * Active participation in social life
(D) 20% contribution to the Provincial Growth (6%)	Improve the economy in the province
(E) GIS for poverty eradication	More strategic investment by government and other agencies / partners
(F) Increase HRD / skill base (Rendering effective services)	Increase efficiency of government services
(G) To bring social services / infrastructure closer to the people (Food sourced and processed locally.)	Agrarian transformation
(H) Prioritisation of social markets	Easy access to food products Increase health status, Education improvement low level of crime of dignity

(4) Service Delivery Programme

MAIN SERVICES	SERVICE STANDARDS	CLIENT/S	CONSULTATION ARRANGEMENTS	MEANS OF ACCESS TO SERVICES	BARRIERS TO ACCESS SERVICES	STRATEGIES TO REMOVE BARRIERS TO ACCESS SERVICES	MONITORING AND EVALUATION SERVICES
1	2	3	4	5	6	7	8
1. Fencing	Departmental Local Agriculture Development Technician will visit all areas fenced by government to check if fences are intact once every 2 months	Farmers (Commercial & Emerging farmers)	Radio, pamphlets,	Application forms issued to farmers	*Insufficient communication *	* Consultative meetings with farmers	Technical evaluations and client surveys
2. Procurement for Fencing	All applicants for fencing assistants will be informed of the outcome their application within thirty days of receipt of applications	Land users (farmers)	Written notification	Apply through agricultural local office	Inability to meet qualifying criteria Budget constraints	Consultative meetings and forward planning Budget provision	Technical evaluations and client surveys
3. DIPPING TANKS	The Department will provide dipping chemicals for all the dipping tanks constructed at all dipping intervals.	Communal and emerging farmers	Consultative meetings and notices (written) and media	Farmers are supplied with chemicals delivered to their dipping tanks	Transport to deliver the drugs to the tanks Poor roads Budget constraints	Officials to have vehicles to deliver Have budget for dipping material Liaise with Roads and Transport to construct roads	Community Animal Health Workers per three dipping tanks report to Animal Health Worker on all Mondays

MAIN SERVICES	SERVICE STANDARDS	CLIENT/S	CONSULTATION ARRANGEMENTS	MEANS OF ACCESS TO SERVICES	BARRIERS TO ACCESS SERVICES	STRATEGIES TO REMOVE BARRIERS TO ACCESS SERVICES	MONITORING AND EVALUATION SERVICES
	The Department will provide an Animal Health Technician to provide technical advise bi-monthly at dipping intervals	Communal and emerging farmers	Consultative meetings, pamphlets, flyers and audio-visual material	Liaise with Community Animal Health Worker or Animal Health Technician	Animal Health Technicians few Lack of transport Outbreaks of other diseases	Provision of transport Recruitment of Animal Health Technicians	Community Animal Health Worker to report to Animal Health Technician office every Mondays
	The Department will provide animal dipping services twice a month in summer and once a month in winter by Community Animal Health Worker	Communal and emerging farmers	Formation of dipping committees Written notices to Headmen or Councilors	Bringing of cattle to dipping tanks	Long distances to the dipping tanks	Construction of more dipping tanks Provision of budget	Community Animal Health Worker to report to Animal Health Technician office every Mondays
4. Irrigation Schemes	The Department will provide technical support and facilitation to Zanyokwe, Ncora, Qamata, Shiloh, Tyhefu and Horseshoe at all times	Land users (farmers)	Negotiations and joint planning between scheme management entities and the Department	Application and inclusion in Departmental Service Delivery Plan	Socio-political discord and absence of proper planning and management	Facilitation of socio-political order, stability and development of management skills	Management of technical and social reporting, and evaluation
5.. Planning	Strategic plans	Farmers, Office	Meetings with	Strategic plans	Strategic plans	Follow ups to	Written memo

MAIN SERVICES	SERVICE STANDARDS	CLIENT/S	CONSULTATION ARRANGEMENTS	MEANS OF ACCESS TO SERVICES	BARRIERS TO ACCESS SERVICES	STRATEGIES TO REMOVE BARRIERS TO ACCESS SERVICES	MONITORING AND EVALUATION SERVICES
for Departmental service delivery	will be made available to the clients within one month before 01st April of the new financial year	of The Premier , Provincial Treasury , National Dept of Agriculture and National Treasury	different components Departmental strategic planning sessions convened Meeting with Farmers' Unions, LED managers, and Municipal Managers Meetings with Organized Labour and Tertiary institutions (including the FET Colleges of Agriculture)	distributed to the components	not distributed to the lower levels of operation within components	be done to components to ensure that the strategic plans are filtered down the lowest levels	from the component concerned Top Management meetings and Senior Management meetings Assessment reports from Provincial Treasury and National Treasury
6. Job Evaluation	A post will be job evaluated within two months upon the receipt of a pre-interview questionnaire	*Heads Components	Circulars Memorandum	Pre-interview Questionnaire	Insufficient knowledge of the purpose of Job Evaluation	Job Evaluation Awareness Programs	Corporate Services Management meetings Special Sessions to meant to assess the effectiveness of the Departmental Service Standards
7. Payment of Suppliers	All correct supplier invoices with the necessary support documents will be paid within	Other components, Suppliers and the Public	Telephone Correspondence Faxes E-mail	Quotations Tenders	Insufficient knowledge on the payment process by suppliers	Provide Education on a regular bases	Feed back from clients

MAIN SERVICES	SERVICE STANDARDS	CLIENT/S	CONSULTATION ARRANGEMENTS	MEANS OF ACCESS TO SERVICES	BARRIERS TO ACCESS SERVICES	STRATEGIES TO REMOVE BARRIERS TO ACCESS SERVICES	MONITORING AND EVALUATION SERVICES
	thirty calendar days.						
	All captured and approved invoices will be authorised for payment every Wednesday and on the next working day should this be a public holiday.	Suppliers components	Circulars Memorandum	Invoices Authorization	System problems Quotations versus actual invoice	Improvement of the system Invoice actioned immediately on receipt	Manual spreadsheet to monitor supplier status
Labour Relations	The Department will attempt to resolve all disciplinary cases within thirty days of incident being reported but will inform the affected parties within five working days if the case will not be concluded	All Employees All Supervisors Trade Unions	Circulars Memorandum Meetings with Organised Labour	Circulars Memorandum Policies and Procedures	Language Inability to access employees	Developing a flier and distribute to all Reproduction of documents and policies in African language	Feedback meetings through local visits Labour Management for a in the districts
9. Education and Training	If approached, the Department will provide technical training to farmers within one month of approval	Farmers, Youth, Farmer Organizations, FET Colleges, Schools, Departmental Technicians	Meetings with Farmer Organizations, Program Managers, Municipal Managers	Comprehensive training program through Tsolo Institute, Mpofu Training Centre and Training Service Providers	Not receiving training requirements timeously Training programme not distributed timeously to	Training programmes to be designed in conjunction with district Managers and communicated timeously to	AET to hold sessions with Farmer Organisations and Program Heads to assess the effectiveness

MAIN SERVICES	SERVICE STANDARDS	CLIENT/S	CONSULTATION ARRANGEMENTS	MEANS OF ACCESS TO SERVICES	BARRIERS TO ACCESS SERVICES	STRATEGIES TO REMOVE BARRIERS TO ACCESS SERVICES	MONITORING AND EVALUATION SERVICES
				engaged by the directorate	beneficiaries	beneficiaries	and value of the training given Collate data on training provided

Annexure B: Information Communications technology Plan for 2006-2009

Department of Agriculture: Eastern Cape			
Proposed ICT Plan for 2007/08 to 2009/10			
Financial Year 2007/08			
Objectives	Activities	Indicator	Target
1 Develop and Manage ICT Infrastructure	Provision of connectivity	No of new sites connected to GCCN	30
	Upgrade and increase connectivity access	No of new network points	50
	Manage availability of LAN	Up time of access through out the Province	100%
	Creation of shared computer centres	No of new sites created	10
	Acquisition of ICT equipment	Computers, Printers, Laptops, Servers	200 ICT equipment devices
	ICT Users & Equipment administration	Complete updated information on all resources including human resources information	90%
	Maintenance and support of hardware	Resolve times of faults	8 Hour Average Response time

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Department of Agriculture: Eastern Cape			
Proposed ICT Plan for 2007/08 to 2009/10			
Financial Year 2007/08			
2	Provision and maintenance of access to Applications	Registration of users	No of users with email access 500
		Creation of Internet accounts	No of users with new internet accounts 50
		Maintenance and support of all software	Resolve times of faults 4 Hours average response time
3	Facilitate Systems Developments and Maintenance	Development of MIS	Stage of completion Tender awarded
		Upload information on Dept. website	No of items published 30
		Implementation of MSP	Extent of implementations Implemented MSP as per MSP target
		Website development	Stage of completion Tender awarded
4	Ensure compliance to ICT standards, procedure & legal requirements (Security)	Acquisition of IT auditing software	Functioning audit software 95% accuracy reporting
		Establishment of an ISS SLA	Fully implemented ISS SLA 100% compliance
		Develop Business Continuity Plan	Extent of development DRP (Disaster Recovery Plan) & DPP Approved DRP & DPP
		Install Antivirus	% of all computers 100%
		Connect computers to WSUS	% of all networked computers 100%
		i-Folder/.doc Backup	% of all computers 80%
		Review ICT Policy	Approved ICT Policy Before 30 June 2007
		Software Licencing	EA: Microsoft Signed before 1 May 2007
Financial Year 2008/09			
1	Develop and Manage ICT Infrastructure	Provision of connectivity	No of new sites connected to GCCN 30
		Upgrade and increase connectivity access	No of new network points 50
		Manage availability of LAN	Up time of access through out the Province 100%
		Creation of shared computer centres	No of new sites created 10
		Acquisition of ICT equipment	Computers, Printers, Laptops, Servers 200 ICT equipment devices
		ICT Users & Equipment administration	Complete updated information on all resources including human resources information 95%
		Maintenance and support of hardware	Resolve times of faults 7 Hour Average Response time
2	Provision and maintenance of access to Applications	Registration of users	No of users with email access 550
		Creation of Internet accounts	No of users with new internet accounts 50
		Maintenance and support of all software	Resolve times of faults 3 Hours average response time
3	Facilitate Systems Developments and Maintenance	Development of MIS	Stage of completion 50% developed
		Upload information on Dept. website	No of items published 30
		Implementation of MSP	Extent of implementations Implemented MSP as per MSP target
		Website development	Stage of completion Fully operational
4	Ensure compliance to ICT standards, procedure & legal requirements (Security)	Acquisition of IT auditing software	Functioning audit software 97% accuracy reporting
		Establishment of an ISS SLA	Fully implemented ISS SLA 100% compliance

Department of Agriculture: Eastern Cape				
Proposed ICT Plan for 2007/08 to 2009/10				
Financial Year 2007/08				
)	Develop Business Continuity Plan	Extent of development DRP (Disaster Recovery Plan) & DPP	80% compliance to DRP & DPP
		Install Antivirus	% of all computers	100%
		Connect computers to WSUS	% of all networked computers	100%
		i-Folder/.doc Backup	% of all computers	90%
		Review ICT Policy	Approved ICT Policy	Before 30 June 2008
		Software Licencing	EA: Microsoft	True up implemented
Financial Year 2009/10				
1	Develop and Manage ICT Infrastructure	Provision of connectivity	No of new sites connected to GCCN	5
		Upgrade and increase connectivity access	No of new network points	50
		Manage availability of LAN	Up time of access through out the Province	100%
		Creation of shared computer centres	No of new sites created	10
		Acquisition of ICT equipment	Computers, Printers, Laptops, Servers	200 ICT equipment devices
		ICT Users & Equipment administration	Complete updated information on all resources including human resources information	95%
		Maintenance and support of hardware	Resolve times of faults	6 Hour Average Response time
2	Provision and maintenance of access to Applications	Registration of users	No of users with email access	600
		Creation of Internet accounts	No of users with new internet accounts	50
		Maintenance and support of all software	Resolve times of faults	2 Hours average response time
3	Facilitate Systems Developments and Maintenance	Development of MIS	Stage of completion	Fully operational
		Upload information on Dept. website	No of items published	30
		Implementation of MSP	Extent of implementations	Implemented MSP as per MSP target
		Website development	Stage of completion	Fully operational
4	Ensure compliance to ICT standards, procedure & legal requirements (Security)	Acquisition of IT auditing software	Functioning audit software	99% accuracy reporting
		Establishment of an ISS SLA	Fully implemented ISS SLA	100% compliance
		Develop Business Continuity Plan	Extent of development DRP (Disaster Recovery Plan) & DPP	100% compliance to DRP & DPP
		Install Antivirus	% of all computers	100%
		Connect computers to WSUS	% of all networked computers	100%
		i-Folder/.doc Backup	% of all computers	98%
		Review ICT Policy	Approved ICT Policy	Before 30 June 2009
		Software Licencing	EA: Microsoft	True up implemented

Annexure C: Capital Assets Plan:

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Programme	2006/07	2007/08	2008/09
Program 1: Administration: Equipment / Facilities: Enhance enabling environment towards results orientated service	R1,209,000	R1,411,000	R1,416,000
Program 2: Sustainable Resource Management: infrastructure development, construction of soil conservation works irrigation technology, on-farm mechanization and maintenance of farm equipment	R1,166,000	R1,277,000	R1,364,000
Program 3: Farmer Support:	-	-	-
Program 4: Veterinary Services: Animal vaccinations/Dipping Facilities/Maintenence to Dipping TenksVet Equipment	R100,000	R120,000	R123,000
Program 5: Technical Research & Development:	-	-	-
Program 6: Agricultural Economics	-	-	-
Program 7: Structured Agricultural Training: To provide non-formal training within the proviso's of NQF levels 1 to 4 and in the form of short courses to anybody (Equipment & Facilities)	R83,000	R91,000	R97,000
Total for Department	R2,558,000	R2,899,000	R3,000,000