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# STRATEGIC PLAN **2010/11 – 2014/15**

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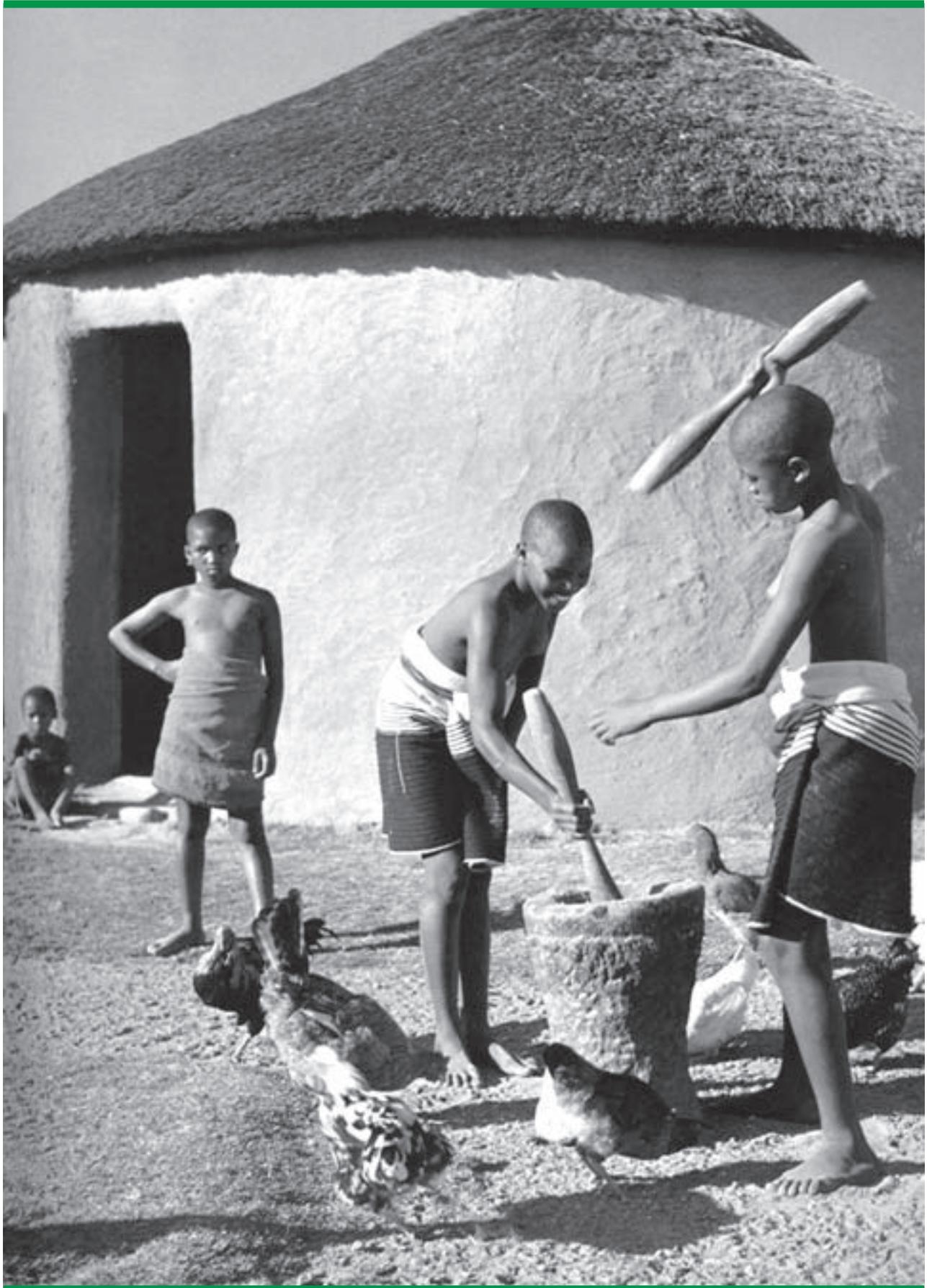
Province of the  
**EASTERN CAPE**  
AGRICULTURE AND  
RURAL DEVELOPMENT

# STRATEGIC PLAN **2010/11 – 2014/15**

1

*The Roadmap to the Future*

DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT



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## **Change in the name of the Department**

After the appointment of Members of the Executive Council and the announcement on changes to government departments on 6th May 2009, the name of the former Department of Agriculture in the Eastern Cape Province was changed to the Department of Agriculture and Rural Development.

## List of Acronyms

<b>AMIS</b>	<b>Agricultural Marketing Information System</b>
ASGISA-EC	Accelerated Shared Growth Initiative of South Africa- Eastern Cape
<b>ANC</b>	<b>African National Congress</b>
BBBEE	Broad-Based Black Economic Empowerment
<b>CAADP</b>	<b>Comprehensive Africa Agriculture Development Plan</b>
CASP	Comprehensive Agricultural Support Programme
<b>CRDP</b>	<b>Comprehensive Rural Development Programme</b>
ECDARD	Eastern Cape Department of Agriculture and Rural Development
<b>DM</b>	<b>District Municipality</b>
DRMF	Disaster Risk Management Framework
<b>ECRFC</b>	<b>Eastern Cape Rural Finance Corporation</b>
EU	European Union
<b>GDP</b>	<b>Gross Domestic Product</b>
GDS	Growth & Development Summit
<b>GIS</b>	<b>Geographic Information System</b>
GM	General Manager
<b>ha</b>	<b>Hectares</b>
HRM	Human Resources Management
<b>IDP</b>	<b>Integrated Development Plan</b>
IFSS	Integrated Food Security Strategy
<b>IT</b>	<b>Information Technology</b>
MDG	Millennium Development Goals
<b>M&amp;E</b>	<b>Monitoring and Evaluation</b>
MEC	Member of the Executive Council
<b>MTEF</b>	<b>Medium Term Expenditure Framework</b>
MTSF	Medium Term Strategic Framework
<b>NQF</b>	<b>National Qualification Framework</b>
PFMA	Public Financial Management Act
<b>PGDP</b>	<b>Provincial Growth and Development Plan</b>
PLAS	Proactive Land Aquisition Strategy
<b>PMDS</b>	<b>Performance Management and Development Systems</b>
PPP	Public Private Partnership
<b>RDS</b>	<b>Rural Development Strategy</b>
SLAG	Settlement Land Acquisition Grant
<b>SO</b>	<b>Strategic Objectives</b>

# 1 INTRODUCTION

## 1.1 Foreword

On 6 May 2009, the Premier of the Eastern Cape announced renewed government's focus on rural development as a direct response to the challenges of poverty, unemployment, under-development and inequality that are mostly prevalent amongst rural communities of the Province. This new approach emanates from the 52nd National Conference of the African National Congress that adopted, amongst others, an elaborate resolution on RURAL DEVELOPMENT, LAND REFORM AND AGRARIAN CHANGE, and it seeks to qualitatively improve on and add more substance to the relevant pillar of the Provincial Growth and Development Plan, namely Agrarian Transformation and Food Security.

Among other things, the new rural development approach means the evolution of new policy advocating:

- The promotion of sustainable livelihoods;
- The recognition and harnessing of the human and natural resource potential of rural communities in support of sustainable growth and development; and
- The deliberate and strategic shifting of government resources in favour of the rural poor.

The Eastern Cape Department of Agriculture and Rural Development (ECDARD) is thus mandated to champion and coordinate rural development, on the one hand, and to implement agrarian reform and food security programmes, on the other.

This mandate is executed in the context of addressing the pressing problems of poverty and social exclusion facing the majority of the Province's population, and the increasing marginalisation of the poor from global markets for goods, services and capital. It is much about improving the productive capacity of the rural economy, as it is about agitating and lobbying for the equitable allocation of resources.

Both the ANC Manifesto and Government's Medium Term Strategic Priorities place rural de-

velopment, including agrarian reform and food security, at the centre of the struggle for a better life for all.

I am pleased to note that significant progress has been made in the rural development policy environment. Of particular note is the finalisation and adoption by the Executive Council of the Eastern Cape Rural Development Strategy (popularly known as ILIMA LABANTU), following an elaborate process of stakeholder engagement and participation. ILIMA LABANTU is a medium to long term over-arching strategic framework to guide the integrated planning and implementation of government programmes for the benefit of rural communities; leveraging and mobilisation of resources for the benefit of the rural poor; and social mobilisation in support of community initiatives on and participation in rural development;

This Strategic Plan flows from the Province's Rural Development Strategy; in fact, it provides for medium term planning of departmental programmes for the realization of outcomes and impact envisaged in the Rural Development Strategy.

Some of the defining features of this strategic planning process were:

- It was driven and led from within the department;
- It has been highly consultative, internally within and externally to the department; and
- It was largely outputs and outcomes based

The Strategic Plan also recognizes the centrality of agriculture development to food security and economic growth, and seeks to promote an agricultural-led development that eliminates hunger, reduces poverty and food insecurity whilst at the same time contributing to higher economic growth within the framework of the ILIMA LABANTU strategy.

It takes cognisance of the fact that in the context of the Eastern Cape economy, the effective stimulation of the agricultural sector will be a key determinant of the success of rural

development, and that progress in this regard can benefit from synergy with interventions in other areas of concern, particularly land reform, health, education, infrastructure, environment, and arts and culture.

The Strategic Plan also gives priority to advocacy, policy development and institutional capacity as critical factors that will create an enabling environment for agricultural growth and rural development, and the implementation of programmes that benefit the poor.

Finally and probably most importantly, is our understanding that the successful implementation of this Strategic Plan will depend largely on the extent to which the department can mobilise and work with communities and stakeholders for the realisation of its objectives. For, we believe that working together we can do more to improve the quality of life of our people, particularly the rural poor – on our long walk to prosperous and sustainable livelihoods.

All the best!



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Honourable Mbulelo Sogoni

**MEMBER OF THE EXECUTIVE COUNCIL**

DEPARTMENT OF

AGRICULTURE AND RURAL DEVELOPMENT

## 1.2 Superintendent General's Overview

The inclusive strategic planning process of the Department began in July 2009 with the Political Head and Executing Authority of the Department of Agriculture and Rural Development, outlining the delivery of the strategic policy priorities which flow from the ruling party's manifesto that serves as the blueprint of what the Department plans need to do for the next five years, that has been entrusted in him by the government of the Eastern Cape through the Honourable Premier Ms Noxolo Kiviet.

The Head of Department and his management team thereafter crafted a draft strategic framework specifying the vision, mission and strategic goals of the Department as a whole and the strategic objectives for each of its main service delivery areas that the department will strive to achieve over the next five years taking into account the financial resources available to the Department in the current MTEF. This was followed by a series of stakeholder consultations in order to ensure participation in the definition of the strategy.

This document is the fourth comprehensive and integrated strategic plan for the Department, the first under the new mandate of rural development and is intended to guide the organisation through it. It is important to note that this document is not etched in stone; rather, it is a living document subject to change, taking into account new and emerging issues. This strategic plan is drafted with the aim of creating synergy and coherence between the Department and the Provincial Growth and Development Plan and other government programmes of action.

The purpose of this document is to outline the Eastern Cape Department of Agriculture and Rural Development's (ECDARD) Strategy plan for 2010/11-2014/15. This strategic plan 2010/11-2014/15 is the first step by the Department to align its resources and activities to achieving the ECDARD vision. In particular, this strategic plan articulates the mission, goals, strategies and activities of the Department for accomplishing the ECDARD's vision. The strategic plan is a living document, to be modified according to the needs and resources available, as well as using it

to justify, and, seek additional resources to complement the Department's core budget.

The purpose of this strategic plan is therefore:

- To clearly define the role of the Department in the implementation of Agriculture and Rural Development, and to establish goals and objectives consistent with the Department's vision and to communicate those goals and objectives to stakeholders and partners.
- To ensure the most effective use of available resources by focusing the resources on the key priorities and provide an analysis of the priority programmes of the department, and to sequence the implementation of these programmes and activities for effective delivery.
- To provide a base from which progress can be measured and establish a mechanism for informed change when needed.
- To embed strategic planning processes and management systems (e.g., financial, information and organisational development) into the daily performance of the department structures in a coherent and aligned manner.
- To bring together everyone's best and most reasoned efforts in building a consensus on where the Department is going.

Finally, the objective of this strategic plan is to produce a concise, focused yet comprehensive strategy document, which will reflect the nature and strategic intent of the Department and guide its direction in both its operational (delivery) and management (support) processes.

The document is divided into three parts, viz:

- Part A: covering Strategic Overview.
- Part B deals with the Strategic Objectives and Programmes and
- Part C deals with Links to Other Plans.

Each of the three long-term goals is broken down into strategic objectives that describe what will be done over five years. In turn, the goals are supported by a series of strategies, which are focused on more specific results the Department intends to achieve during those five years.

The strategic plan concludes with links to other plans. These include:

- Creating synergies between the action plans of the Department with those of other Departments with special focus on the Economic Growth and Infrastructure Cluster
- Developing synergies between the strategic plan, and that of the Province and National Sector Plan
- Developing a comprehensive programme for performance monitoring and evaluation; and
- Establishing systems for designing and marketing projects to external development partners and implementing actors.

The strategic plan will be reviewed annually as part of the budgeting process. Adjustments will be made as needed to reflect policy changes. A comprehensive review will be undertaken every three years, within the context of the MTSF & MTEF.



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Advocate Amon Nyondo  
**SUPERINTENDENT-GENERAL**  
DEPARTMENT OF  
AGRICULTURE AND RURAL DEVELOPMENT

### 1.3 Official Sign-Off

It is hereby certified that this Strategic Plan, was developed by the management of the Department of Agriculture and Rural Development under the guidance of Hounarable MEC: Mbulelo Sogoni. It takes into account all the relevant policies, legislation and other man-

dates for which the Department of Agriculture and Rural Development is responsible. It accurately reflects the strategic goals and objectives which the Department of Agriculture and Rural Development will endeavour to achieve over the period 2010/11-2014/15.

Mr. Kinini Mbokotho  
**Acting Chief Financial Officer**



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Signature:

Ms. Nomthandazo Mbetse  
**GM: Strategy Management**



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Signature:

Adv. Amon Nyondo  
**Accounting Officer**



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Signature:

Approved by:  
Hon. Mbulelo Sogoni  
**Executive Authority**



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Signature:

## PART A: STRATEGIC OVERVIEW

### 1 Vision

Prosperous and sustainable livelihoods

### 2 Mission

Promote and support agriculture and rural development to reduce poverty and underdevelopment through integrated and participatory programmes, in partnership with all stakeholders.

### 3 Values

• <b>Innovation:</b>	Commitment to keep abreast of new developments in relevant fields of expertise and be innovative in carrying out the mandate of the Department.
• <b>Excellence:</b>	We are committed to exceed our customer's expectations for quality, responsiveness, efficiency and service excellence
• <b>"Bambisanani":</b>	We believe that the sum of our collective efforts will be greater than the total of our individual efforts
• <b>Mutual Respect:</b>	We value each other's contribution as we seek to realise the vision and goals of the Department.
• <b>Honesty &amp; Integrity:</b>	Commitment to be transparent with all stakeholders
• <b>Inclusivity:</b>	"Bonke abantu esisebenza nabo, siya kusebenzisana nabo ngokufanelekileyo nangokulinganayo".

## 4 Constitutional, Legislative Mandates and Policy Frameworks

### 4.1 Constitutional Mandates

The mandate of the department is derived from section 27(1) (b) and 2 of the Constitution:

*"... take reasonable legislative and other measures, within its available resources, to achieve the progressive realization of the ... right (of everyone) to have access to sufficient food".*

The scope covers the entire agriculture value chain of economic activities: from farming inputs, farming, value addition to retailing. The Eastern Cape Provincial Department of Agriculture and Rural Development is an integral part

of the South African Public Service established in terms of section 197 of the Constitution and read with section 7 (1) and 7 (2) of the Public Services Act of 1994.

The South African Constitution section 197 (1) indicates that, within public administration there is public service for the republic which must function and be structured. It compels the public service to execute the policies of the government of the day. The South African Constitution requires the government departments to plan for their service delivery programmes.

## 4.2 Legislative Mandates

The legislative mandates are informed by the following Acts:

The Agriculture Development Act, 1999	Act No. 67 of 1995
Conservation of Agricultural Resources Act, 1983	Act No. 43 of 1983
The Eastern Cape Rural Finance Corporation Act, 1999	Act No. 9 of 1999
Veterinary and Para-Veterinary Professions Act, 1982	Act No. 19 of 1982
The Animal Health Act, 2002	Act No. 7 of 2002
The Animal Identification Act, 2002	Act No. 6 of 2002
The Meat Safety Act, 2000	Act No. 40 of 2000
Animal Disease Act, 1984	Act No. 35 of 1984
Animal Improvement Act, 1998	Act No. 62 of 1998
Animal Protection Act, 1962	Act No. 71 of 1962
Livestock Improvement Act, 1997	Act No. 25 of 1997
Agricultural Pests Act, 1983	Act No. 36 of 1983
Fertilizers, Farm Feeds, Agricultural Remedies and Stock Remedies Act, 1947	Act No. 36 of 1947
Agricultural Research Amendment Act, 2001	Act No. 27 of 2001
Marketing of Agricultural Products Act, 1996	Act No. 47 of 1996
Fencing Act, 1963	Act No. 31 of 1963
Land Tenure Rights Act, 1991	Act No. 112 of 1991
Intergovernmental Relations Framework Act, 2005	Act No. 13 of 2005
Public Finance Management Act, 1999	Act No.1 of 1999
Basic Conditions of Employment Act, 1997	Act No.75 of 1997
Division of Revenue Act, 2009	Act No. 12 of 2009
Preferential Procurement Policy Framework Act, 2000	Act No. 5 of 2000
Public Service Act and Regulations, 1994	Act No. 103 of 1994
Skills Development Act, 1998	Act No. 97 of 1998
Occupational Health and Safety Act, 1993	Act No. 85 of 1993
Employment Equity Act, 1998	Act No. 55 of 1998
Promotion of Access to Information Act, 2000	Act No. 2 of 2000
Promotion of Access to Information Act, 2000	Act No. 2 of 2000
Treasury Regulations issued in terms of PFMA Act, 1999	Act No. 29 of 2000
Promotion of Administrative Justice Act, 2000	Act No. 2 of 2000

### 4.3 Policy Frameworks

#### Medium Term Strategic Framework

The Medium Term Strategic Framework (MTSF) was developed in the July 2009 Cabinet Lekgotla with specified provincial priorities which have a bearing on the Departmental Strategic Planning. The vision of rural development is “sustainable growth and development for improved quality of life”. In order to achieve this envisaged vision, the underlying strategic goal will ensure that the rural areas are transformed socially and economically developed with strong institutional supporting environment to ensure access to services to rural communities.

The ECDARD is the lead Department in managing development in the rural economy, responsible for the following transversal coordination functions related to rural development in the Eastern Cape, these include:

- Public mobilization
- Resource mobilization
- Implementation of rural development strategic pillars
- Reporting, monitoring and evaluation

Whilst acknowledging the coordination, the Department recognises the need for the active participation and overall re-orientation of the whole of government and all departments and agencies within the implementation of the strategy and its priorities. The six peg policy which focuses on the provision of infrastructure is now accommodated in the Rural Development Strategy. The following are six pillars of the strategy: Land Reform, Agrarian Transformation and Food Security, Infrastructure Development, Non-Farm Rural Economy, Social and Human Development and Enabling Environment.

#### 4.4 Planned Policy Initiatives

The department within the context of the MTSF and PGDP carries exclusive mandate of agrarian transformation and food security. The added policy focus is to implement rural development in order to achieve a better life for the rural people. The planned policy initiatives of the Eastern Cape Province include the: Rural Development, Mechanisation, Research and Development, Dipping, Disaster Management, PMDS, Budget, Staff Attraction & Retention and Asset Disposal Policy Review.

## 5 Situational Analysis

### 5.1 Performance Environment

In the current democratic dispensation, as a developmental state, our socio-economic policy framework demands that, in building a caring society, our Department must plan and deliver services in an integrated manner. The Department values the culture of learning, participation, integration and co-ordination with local, provincial and national sphere of government.

Our view point is that, establishment of strategic partnerships is an approach, amongst many, which is critical to the success of our services delivery initiatives. An integrated approach to service delivery is another major imperative that must drive and constitute the over-arching context in which our service delivery takes place at Provincial, (District) and Local spheres of government. Provision of service is made in consultation with stakeholders and communi-

ties through appropriate legal forums. It ensures that its services are an integral part of District and Local Municipality Integrated Development Plans. On the policy front, our performance environment is informed by Human Resource (HR) Plan which is guided by Human Resources Strategic Framework for the Public Service-vision 2015 in which a workforce analysis, assessment of competencies and scarce skills analysis are considered for improved performance and service delivery. The human resource analysis reveals that service delivery takes place against the backdrop of critical shortage of scarce skills such as engineers; and attraction and retention of such remain are huge a challenge.

A performance environmental scan of the Department, and the tracking of the service delivery achievements shows that the performance of the Department has improved year on year in provision of agricultural infrastructure in the past five years. The overall performance assess-

ment of infrastructure target output vis-à-vis actual output shows improvement in infrastructure development services. The key delivery areas include agriculture and rural development in district municipalities, local municipalities and communities. The greater part of these municipalities and communities could be categorized as historically underprivileged areas and are located in marginal areas and former Bantustan areas. This environment is characterized by high level of poverty, underdevelopment and unemployment.

There are huge disparities between the commercial farmers and the communal farming communities. The latter lacks access to natural resources, such as suitable land and water. The environment in the communal areas has poor agricultural infrastructure and poor access to basic social service, high unemployment and insufficient integration of rural service delivery. There is also lack of ownership of capital assets and finance capital. The communities in which the delivery takes place is, however, characterised by relatively organised farming community. Organised farmers associations and the broader rural community were widely consulted on this Strategic Plan.

The stakeholders included NERPO, National Agricultural Farmers Union (NAFU), Congress of Traditional Leaders of South Africa (CONTRALESA), National Federated Chamber of Commerce (NAFCOC), National Wool Growers Association (NWGA), Livestock Association, Women in Agriculture and Rural Development (WARD), Eastern Cape Rural Finance Corporation (ECRFC), Mt Ayliff Tractors Co-operative, Mahlaki Vegetable and Poultry Farmers, Sindwezama Agricultural Youth Farmers Project (Matatiele Khoapa Location), Farmers from Nyandeni, Mbizana Local Municipality, South African Council of Churches, Sisonke Tsolo Farmers Association, OR Tambo Farmers Association, OR Tambo District Mayor, Representatives from all District and Local Municipalities, all 13 Provincial Government Departments and Sikhona Fencing Project. The demand for services that is common and evident for Agriculture and Rural Development include supply of water for agriculture and water for drinking, access and ownership of land, access to basic social service, electricity, roads, railway

station, infrastructure facilities such as dipping tanks, marketing facilities, support with mechanization and implements. This Strategic Plan document responds to the service delivery needs of the community.

The services provided by the Department include, planning, monitoring, corporate services, provision of agriculture infrastructure, fencing, dipping facilities, irrigation system, stock water, animal handling facilities, revitalization of irrigation schemes, soil conservation works, technical advice or support to farmers or communities on the operation, veterinary services, food security, job creation, training, extension services, research and marketing.

The negative effects of deliberate neglect due to apartheid legacy and policies of land dispossession resulted in the agricultural infrastructure development backlog of approximately R16 billion in this Province. There is a huge demand of social services such as health, education, social protection, food security, institutional capacity building as well as agricultural and rural infrastructure. Communities demand access to arable land, farms and access to basic social services.

Eastern Cape is South Africa's second largest province with regard to area size (168 964 square kilometres) and has the third largest population after Gauteng and Kwa-Zulu Natal. According to the mid-year estimates for 2008 StatsSA, Eastern Cape has a population of 6 579 300, 00 out of South Africa's total population of 48 687 300. A population of 77% in the Eastern Cape Province is largely rural and has 55% unemployment rate.

Out of the total population of the Eastern Cape, 52% is women and 48% is men. The Department has a target of supporting 2 million farmers in the Eastern Cape which is estimated at 33% of the total provincial population. The 2008 Official Economic Data from StatsSA shows that, in 2008, Eastern Cape agricultural sector contribution to the provincial GDP reached 2.2 percent. An overall view is that, the agricultural sector is underperforming compared to other sectors such as manufacturing and tourism. Census of commercial agriculture 2007 preliminary report

shows that, the biggest share of gross farming income in the Eastern Cape was generated from the animals and animal products. Horticulture products were the third source of income followed by field crops. It is self explanatory that there is a great need for improvement of field crop production.

The nature and character of challenges facing service delivery demands are:

- Need for more funding in order to meet the justifiable expectations of the people of the Eastern Cape;
- Monitoring and evaluation of projects and resources allocated to communities to enhance sustainability; and
- Attraction and retention of critical scarce skills in order to retain the competitive edge of this Province

With all the country's biomes and ecological zones, Eastern Cape has an excellent agricultural and tourism potential. The Eastern Cape is situated in the south-eastern part of South Africa with much natural beauty including a pristine coastline, where the whales and sharks embellish our marine heritage. The Province is characterised by temperate forests, large areas of rolling rural hinterland and semi-desert landscapes. The Indian Ocean is temperate. The north-east part of the Province borders with KwaZulu-Natal and touches the southern tip of the Drakensberg range. Mountains and foothills are common in the southern parts of the Province, with parts of the Karoo exhibiting a semi-arid to arid nature. A wide range of game, including the Big Five, abounds.

The Strategic Planning process, using the agro-ecological zones, took into account the climatic conditions and the agricultural potential of various geographic areas of the Province. Despite the positive outlook of the Province, the province is still characterized by high levels of under-development and poor agricultural infrastructure, especially in districts found in the former Ciskei and Transkei homelands.

The provincial backlog for agriculture infrastructure is estimated at R16 billion. The performance of the Department on food security and overall performance of the sector has a pivotal

role in addressing the current, unacceptably high levels of poverty, underdevelopment and unemployment in the Province.

## 5.2 Organisational Environment

The pronouncement of the reconfiguration of our Department to the Department of Agriculture and Rural Development by Premier Noxolo Kiviet has far-reaching implications on the organizational environment. The MEC of the Department of Agriculture and Rural Development has charged the Department to deliver services based on three programmes, viz. Administration, Agriculture Development and Rural Development.

The capacity and technical resources through which the Department is delivering its services are in a fairly acceptable condition. Service standard and resource assessment reveal that office space, equipment and logistics such as vehicles and IT equipment remain a big challenge.

The Department has a current staff complement of 3484 employees. Currently there are 900 Extension Officers and there is a need for additional 3140 Extension Officers over the next five years. There is a critical shortage of scarce skills in the Department. The Department invests on training and development of staff and it supports Eastern Cape agricultural colleges as a means of improving skills base. The purpose of the support is to ensure performance improvement and improved capacity to deliver on its mandate.

Key policies, legislations and plans are in place to validate the reconfiguration and changes in the functional structure of the organization, including establishment of the Rural Development Agency and a focus on Rural Development. This Strategic Plan document is an institutional mechanism that legitimizes the organizational service delivery environment for the next five years. It has a new programme of Rural Development.

## 5.3 Summary List Critical Scarce Skills

- Skills
- Engineers
- Veterinarians
- Agricultural Scientist
- Economist
- Extension Officers

## 5.4 Rural Development

The Programme 3 of this Strategic Plan presents itself under the perspective of Rural Development. It is therefore inevitable to layout a brief contextual background of rural development in this situational analysis. This programme is responding to the needs of the Rural Development Strategy of the Province.

The origins of the current rural underdevelopment date back from the colonial era with its implication of capital dominance. The discovery of diamonds and gold resulted in a biased development of urban areas at the expense of the development of agriculture and rural communities. Various policies such as Apartheid, White Supremacy and several laws which impacted negatively on the livelihoods of rural communities were introduced: e.g. Job Reservation, Native Reserves; Black Resettlement Act 1953, Est. of Bantustans, etc.

In an attempt to redress the legacy of Apartheid which is compounded by poverty and underdevelopment, the Department has crafted a Rural Development Strategy, as a Provincial strategic response to underdevelopment of Eastern Cape rural communities.

The focus of the strategy is mainly to improve the rural livelihoods through land reform, agrarian transformation and food security. The focus is set to consider improvement to social service such as health, education, participation, social protection, institutional capacity building as well as infrastructure. As indicated above, rural communities are underdeveloped in terms of their infrastructure with high unemployment rate and low agricultural productivity.

## 5.5 Environmental Analysis

Climate change, global warming or the greenhouse effect is often cited as the world's most serious environmental challenge. Rural development and agricultural development as well as food availability in the Province will be affected by this developing environmental phenomenon. The food price increase and the underperformance of agricultural trade have reduced the contribution of the agricultural sector to the economic growth of the Eastern Cape Province and South Africa in general.

This trend is likely to be exacerbated by the global warming.

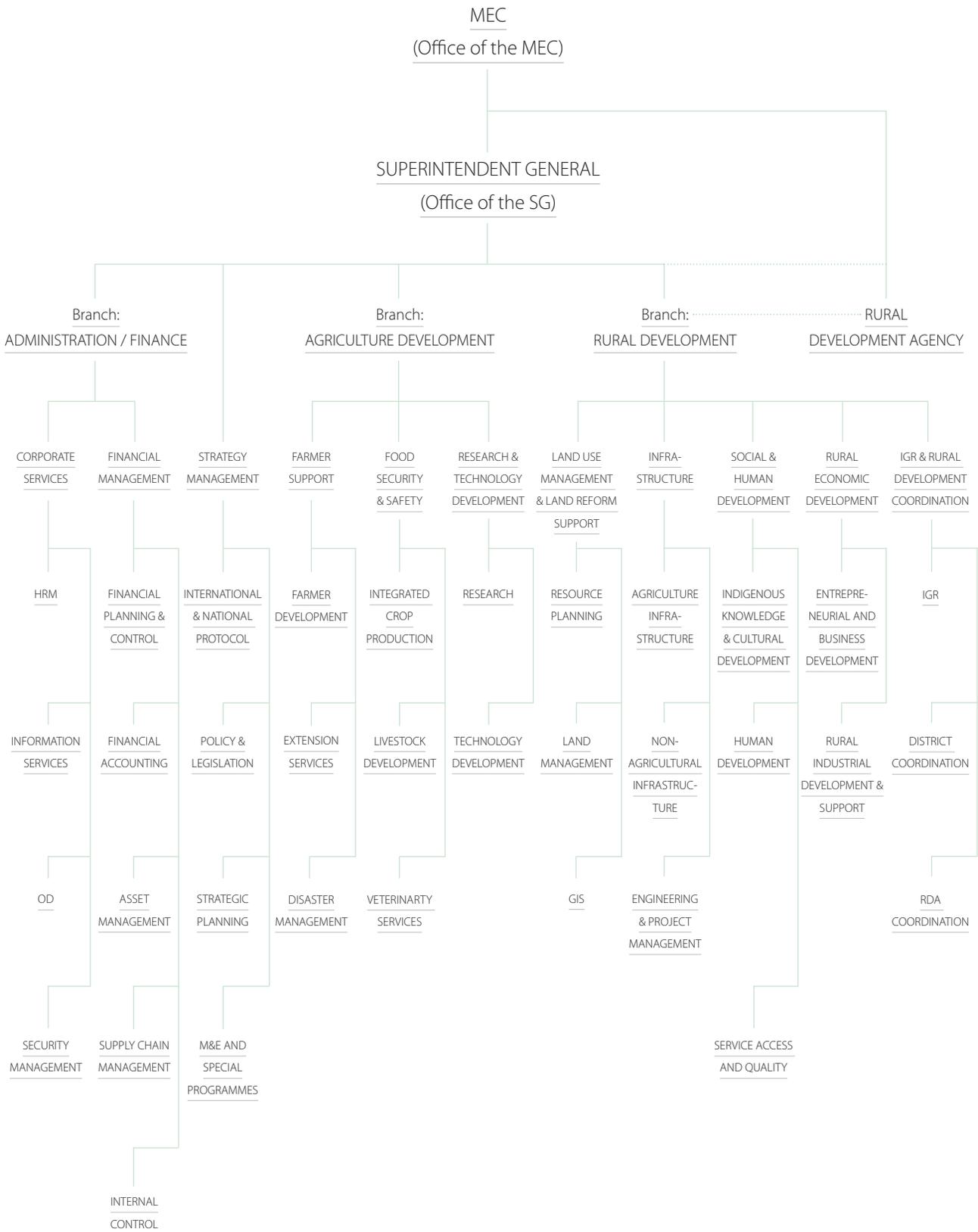
Threatened ecological diversity gives the Eastern Cape a tremendous challenge. The Province also has more sunny (hot) days than any other Province – more than 300 out of 365 days are sunny. Along the coastal areas, the climate is mild and warm to sub-tropical. The climate and temperature gradually changes from a temperate to semi-arid. The 'Southern Cape', south of Port Elizabeth, falls within the winter rainfall area. There is a warm coastal belt between Port Elizabeth and East London, and then to a sub-tropical climate in Pondoland from Port St John's through to KwaZulu-Natal.

The deeper inland areas are characterized by extreme weather conditions with hot and dry summers; while winters are dry and cold, with frost. The Eastern Cape is endowed with water sources, with regular rainfall in catchments' areas of the Drakensberg mountains; and hills of the Transkei feeding a number of major rivers. The lowland coastal belt, extending 30km to 60km inland, can have rain all the year round, although the 'Southern Cape' regions west of Port Elizabeth are the only true winter rainfall regions of the Province. The challenge remains the harnessing of water as a resource. The dry Karoo in the west receives very little rain.

The effects of climate change on Agriculture and Rural Development includes:

- Droughts and changes in rainfall patterns which continue to damage agricultural systems,
- Threatening of food security and worsening the existing food insecurity;
- The loss of natural habitats for local flora and fauna, resulting, thereby, in the loss of biodiversity;
- The predicted rise in temperature will negatively affect the productivity of agriculture and rural development work;
- Climate change will exacerbate poverty in the rural areas and thus lead to mass migrations to urban areas, with grave consequences for social stability. and
- Water source levels (e.g. dams) are threatened by changing climatic conditions in the Eastern Cape.

**5.6 Functional Structure**



## 5.7 The Strategic Planning Process

The Strategic Plan was developed through following processes:

- In July 2009, Hon MEC in his capacity as the Executing Authority held a strategy session with all members of Senior Management Service led by the Superintendent-General where he presented the political strategic direction, political mandate based on the ruling party's five priority areas for the next five years of government and the eight Medium Term Strategic Framework priority areas. A clear process of developing the Strategic Plan and the monitoring thereof was presented for deliberation.
- Top Management then held a session to internalise the strategic direction and craft a process to engage all relevant stakeholders.
- The strategic planning process began in July 2009 with the articulation of the strategic policy priorities and expected outcomes for the 5-year period, broadly covering:
  - **Food security**
    - Improve crop production and livestock development
  - **Commercialization of agriculture in the Eastern Cape**
    - Better coordination, streamlining and intensification of land reform support programmes.
    - Meaningful and targeted programmes of entrepreneurship development, including support to agricultural enterprises, facilitating access to finance & markets, etc.
  - **Universal access to basic & government services and development opportunities**
    - Social and human development, including skills development, improving access to basic and quality services
- Job creation, through farming and non-farm economic activities
- Infrastructure development, including agricultural infrastructure
- **Institutional effectiveness**
  - Stakeholder / community mobilisation, participation & partnership
  - enhancing planning, project packaging, project implementation, and monitoring capacity
  - Improving extension services, farmer development services, and research
  - Improving communication, HR, Financial & Asset management and accounting
  - Institutional alignment, particularly policy & programme coherence and funding of department's entities & institutions
- The consultation sessions were first held with the staff members of the Department on the first day and followed with a day where all stakeholders for Agriculture and Rural Development were presented with the draft Rural Development Strategy and the Draft Five Year Strategic Plan 2010/11-2014/15.
- The aim of these sessions was to present the draft RDS, and the draft Strategic Plan, listen to the views of the stakeholders with a view to improve the development of the Strategic Plan. Stakeholders consulted represented a broad spectrum of Eastern Cape stakeholders such as organised Agricultural Unions, Commodity Groups in Agriculture, Youth in Agriculture & Rural Development, Women in Agriculture & Rural Development, National African Chamber of Commerce (NAFCOC), South African Council of Churches, Traditional Leaders (Contralesa), District Municipalities, consultations on the Rural Development Strategy with individual government departments led by the Hon MEC met the MEC's and their Top Management to present invite their input .

## 6 Strategic Goals

The three strategic goals adopted by the department are:

Goal 1: Create an enabling environment for effective service delivery.

Goal2: Improve equitable agricultural productivity for food security, economic growth and development.

Goal 3: Promote sustainable rural communities.

<b>Strategic Goal 1</b>	<b>CREATE AN ENABLING ENVIRONMENT FOR EFFECTIVE SERVICE DELIVERY</b>
Goal statement	Mobilization and utilisation of internal and external resources by recruitment and retention of staff members to address scarce skills, increase budget allocation by 200 percent, strengthening partnerships by lobbying them to invest an equivalent of 10 percent of the total service delivery budget over the next five years
Justification	The department has committed itself to improve delivery of efficient & effective service from the current levels, increase access to internal and external resources effective, efficient, economic and equitable deployment of resources, systems and procedures
Links	The achievement of this strategic goal will enhance the efficiencies in the operations of the department guided by the Batho Pele principles and Public Service Regulations; and achieve the objectives of the Medium Term Strategic Framework
Outcome	Cost effective deployment of resources, a united farmer organisation and unqualified audit opinion
Impact	Improved service delivery and satisfaction of the needs of the stakeholders

<b>Strategic Goal 2</b>	<b>IMPROVE EQUITABLE AGRICULTURAL PRODUCTIVITY FOR FOOD SECURITY, ECONOMIC GROWTH AND DEVELOPMENT</b>
Goal statement	To promote and support at least two million farmers with means of production and technical expertise to the value of R3.5billion over the five year period, thus increasing the sector's contribution to GDP (currently at 2.2 with an estimated growth of 0,5 percent per year upwards by 2015).
Justification	Agriculture productivity is currently low and uneven in the Province hence a need to improve food production and income earned by farmers.
Links	Agriculture Sector Plan, Rural Development Strategy, PGDP and MDG's
Outcome	Increase contribution to economic growth
Impact	Reduction of poverty, under development, unemployment and inequality

<b>Strategic Goal 3</b>	<b>PROMOTE SUSTAINABLE RURAL COMMUNITIES</b>
Goal Statement	Facilitate and coordinate rural development in the Eastern Cape
Justification	To develop rural areas that grant dignified and quality human lives
Links	Rural Development Strategy, PGDP, PIDP and MDG's
Outcome	Improve rural livelihoods
Impact	Reduction of poverty, under development, unemployment and inequality

## PART B: STRATEGIC OBJECTIVES

The prioritised strategic objectives are:

1. Social and institutional mobilisation in support of development.
2. Promote sound corporate governance.
3. Integrated Planning and Monitoring and Evaluation.
4. Provide Farmer Support Services.
5. Increase household food production, food security.
6. Conduct research & technology development.
7. Land use management and support to land reform beneficiaries.
8. Facilitate the provision of infrastructure.
9. Facilitate social and human development in rural communities.
10. Promote non-farm rural economy and entrepreneurship.
11. Coordinate rural development.

### Department Programs and Sub-programs

Programs	Sub-programs
Administration	1.1 Office of the MEC
	1.2 Office of the Superintendent - General
	1.3 Corporate Services
	1.4 Financial Management
	1.5 Strategy Management
Agriculture Development	2.1 Farmer Support Services
	2.2 Food Security & Safety
	2.3 Research & Technology Development
Rural Development	3.1 Land Use Management & Land Reform Support
	3.2 Infrastructure Development
	3.3 Social and Human Development
	3.4 Rural Economic Development

### Strategic Goals and Objectives

Strategic goals and descriptions		Strategic objectives and descriptions	
GOAL 1:	<b>Create an enabling environment for effective service delivery</b>	<b>SO1</b>	SO1: Social and institutional mobilisation in support of development
		<b>SO 2</b>	SO2: Promote sound corporate governance
		<b>SO 3</b>	SO3: Integrated Planning and Monitoring & Evaluation
		<b>Strategies</b>	
		Social Mobilization Strategy	
		HRM, ICT, Communication, Customer Care, Partnerships and Change Management Strategies	
		Monitoring and Evaluation Strategy	
GOAL 2:	<b>Improve equitable agricultural productivity for food security, economic growth and development</b>	<b>SO1</b>	Provide Farmer Support Services
		<b>SO2</b>	Increase household food production, food security and safety
		<b>SO3</b>	Conduct research & technology development
		<b>Strategies</b>	
		Agriculture Commercialization Strategy	
		Integrated Food Security and Nutrition Strategy	
GOAL 3:	<b>Promote sustainable rural communities</b>	<b>SO1</b>	Support Land Use Management and Land Reform beneficiaries
		<b>SO2</b>	Facilitate the provision of infrastructure in rural communities
		<b>SO3</b>	Facilitate social and human development in rural communities
		<b>SO4</b>	Promote non-farm rural economy and entrepreneurship
		<b>SO5</b>	Coordinate rural development
		<b>Strategies</b>	
		Retention of Indigenous knowledge Strategy	
		Land Reform and Land Use Management Strategy	
		Water Resource Development Strategy	
		Marketing Strategy	
Agro-Industrial Development Strategy			

## 7 PROGRAMME 1: Administration

### Purpose

The programme provides the department with strategic leadership and management, as well as overall administrative and performance oversight.

### Programme Overview

The Programme provides strategic leadership at the policy and overall implementation level, which includes departmental strategy development, planning, co-ordination, implementation, monitoring and communication, as well as overall organisational administration and governance. It is responsible for ensuring that departmental strategies and objectives align

with broader government priorities and engage with changes in the environment. It provides leadership in intergovernmental and international programmes as well as sector partnership. The programme also provides strategic support to the Ministry and serves as an interface between the department and Legislature.

The programme comprises of the Office of the MEC, Office of the Superintendent-General, Corporate Services, Financial Management and the Branch Strategy Management.

Strategic Objective	SO 1: SOCIAL AND INSTITUTIONAL MOBILISATION IN SUPPORT OF DEVELOPMENT
Objective Statement	Mobilise all stakeholders to rally behind the mandate and set departmental priorities and targets in order to meet full realisation of the departmental service delivery outcomes by 2015
Baseline	Political Mandate as contained in the Manifesto of the ruling party. Priorities are set in terms of the State of the Nations Address (SoNA), State of the Province Address (SoPA), Policy Speech, Strategic Plan; and outcomes reported in the Annual reports
Justification	The need to engage and involve stakeholders in development is an imperative in order to achieve the political mandate of the government
Links	Strategic Goal Two & Three

### Programme Deliverables – Office of the MEC

Key Result Area	PROGRAMME (5 years)			5 YEAR STRATEGIC PLAN				
	Deliverables	Target	Budget R'000	Deliverables				
				2010/11	2011/12	2012/13	2013/14	2014/15
Policy & Legislation	Policy and Budget Speech presented.	5		Policy targets of the department by June every year. Policy and Budget Speech tabled by March yearly. Annual Report tabled by the end September of every year.				
	New or Amendments to existing Legislation initiated.	2		Policy Document / White Paper & Fort Cox College Bill developed by 2011 Policy Document / White Paper & Eastern Cape Rural Development Bill by 2010/11.				
	Alignment Framework between the Department and Public Entities	1		Policy and legislation impact assessment report by 2014.				
	Alignment Framework between the Department and Public Entities	5		Alignment framework presented annually				
Social Mobilization	Social Compacts	10		Stakeholder Reports half yearly Partnerships/Delivery Agreements annually				
TOTALS			7,990	R500,000	R1,020,000	R2,053,000	R2,155,000	R2,262,000

STRATEGIC PLAN 2010/11 – 2014/15

Strategic Objectives	SO 2: PROMOTE SOUND CORPORATE GOVERNANCE
<b>Objective Statement</b>	Provide strategic leadership and best practices in corporate governance (responsibility, fairness, accountability and transparency), in terms of the PFMA, Treasury Regulations and Public Service Regulations.
<b>Baseline</b>	Department has developed and implemented Plans and Policies; and Financial Reports presented to the Executing Authority for accountability.
<b>Justification</b>	Reduce the levels of fraud & corruption, comply with the public service regulations and policies, ensure that all role players are accountable
<b>Links</b>	Strategic Goal Two & Three

**Programme Deliverables – Office of the Superintended-General**

Key Result Area	PROGRAMME (5 years)			5 YEAR STRATEGIC PLAN				
	Deliverables	Target	Budget R'000	Deliverables				
				2010/11	2011/12	2012/13	2013/14	2014/15
<b>Strategic Leadership</b>	Strategic Plan	1		5 year strategic plan approved and reviewed annually Service Delivery Improvement Plan approved annually Annual Performance Plans & Budget plans submitted by end Jan yearly Monitoring and Evaluation Plan approved by April 2010 Annual Report submitted by August of every year				
	APP	5						
	SDIP	5						
	Budget			Risk Management Plan approved by March annually, and half yearly reports submitted Unqualified / clean audit report from the Auditor General annually Shareholder's Compact submitted with Public Entity by the end of February annually				
M & E plan and reports	1							
Annual Report	5							
	Risk Management Plan	1		Inter- and intra- governmental protocols concluded by June 2010 and reviewed annually Service Delivery Agreements concluded by June 2010 and reviewed annually				
Unqualified Audit Report	5							
Shareholder Compact	5							
	Inter-and intra-governmental protocols	5						
	Service Delivery Agreements	5						
<b>TOTALS</b>			<b>144,587</b>	<b>R15,897</b>	<b>R28,722</b>	<b>R31,711</b>	<b>R35,128</b>	<b>R33,129</b>

**Programme Deliverables – Corporate Services**

Key Result Area	PROGRAMME (5 years)			5 YEAR STRATEGIC PLAN				
	Deliverables	Target	Budget R'000	Deliverables				
				2010/11	2011/12	2012/13	2013/14	2014/15
<b>Human Resource Management</b>	HR Plan	5	500	Annual Recruitment Plan approved by end February 2010 and reviewed annually R80,000 R100,000 R120,000 R100,000 R100,000				
	Extension officers recruited	3140	786,206					
	Scarce skills acquired and retained	261	65,782	Engineers, Engineering technicians, Scientists, Monitors, Strategists, Economists, Veterinarians, Epidemiologists are recruited and retained over the 5 year period R23,119,215 R17,489,169 R11,795,797 R12,401,350 R976,393				
	Functional PMDS	10	250	PMDS report submitted every 6 months R50,000 R50,000 R50,000 R50,000 R50,000				
<b>Organizational Development</b>	Change Management	5	1,170	Change Management report submitted annually R200,000 R220,000 R240,000 R250,000 R260,000				
	Communication Plan	1	1,650	Communication Plan developed by the end of March 2010 Publish Masilime and Ikhala Journals quarterly Publish articles monthly in Farmer's Magazines R500,000 R250,000 R300,000 R300,000 R300,000				
<b>Communication</b>	Customer Satisfaction	1	2,600	Customer Satisfaction Report yearly Customer Complaints Report quarterly R500,000 R600,000 R500,000 R500,000 R500,000				

STRATEGIC PLAN 2010/11 – 2014/15

Programme Deliverables – Financial Management

Key Result Area	PROGRAMME (5 years)			5 YEAR STRATEGIC PLAN				
	Deliverables	Target	Budget R'000	Deliverables				
				2010/11	2011/12	2012/13	2013/14	2014/15
Accounting Services	Annual Financial Statements	5	10,609	Credible Annual Financial Statements submitted to Head of Department by 15 May annually				
				R1,433,000	R1,879,000	R2,352,000	R2,352,000	R2,593,080
Internal Control	Internal Audit report	5	9,890	Internal audit report submitted by 30 October every year to the Head of Department				
				R 1,524,080	R1,796,000	R 2,084,000	R2,188,200	R2,297,610
Financial Planning and Control	Financial performance report	20	13,450	Financial performance report submitted quarterly to Head of Department				
		5		Mid-term financial oversight reports submitted by the 20th day of the October yearly				
				R1,736,676	R2,432,000	R2,944,000	R3,091,200	R3,245,760
Asset Management	Valuation report of Biological assets	5	36 620	Biological assets are valued and report submitted to Superintendent General by October of every year				
	Asset report	5		Asset report submitted by October annually to HOD				
				R6,536,808	R6,929,016	R7,344,756	R7,711,993	R8,097,593
Effective Supply Chain Management	SCM performance report	5	754	Supply Chain Management performance report submitted half yearly to Superintendent General				
				R 134,620	R 142,697	R 151,259	R158,822	R166,763

Strategic Objective	SO 3: INTEGRATED PLANNING AND MONITORING & EVALUATION
<b>Objective statement</b>	Develop integrated Five Year Strategic Plan, Annual Performance Plan, Operational Plan, Service Delivery Plan with Service Standards and a Monitoring & Evaluation System.
<b>Baseline</b>	A Strategic Plan, Annual Performance Plan, Operational Plan, Service Delivery Improvement Plan and reports on performance information Monthly, Quarterly and Annually.
<b>Justification</b>	To ensure that planning is aligned to whole government planning, national sector plans, provincial planning processes as well as the Public Service Regulations and National Treasury Regulatory Framework.
<b>Links</b>	Strategic Goal Two & Three

STRATEGIC PLAN 2010/11 – 2014/15

Programme Deliverables – Strategy Management

Key Result Area	PROGRAMME (5 years)			5 YEAR STRATEGIC PLAN				
	Deliverables	Target	Budget R'000	Deliverables				
				2010/11	2011/12	2012/13	2013/14	2014/15
Strategic Planning	ECDARD 5yr Strategic Plan	1	500	5 year strategic plan developed with its supporting strategies and reviewed annually  The following are the supporting strategies: Social mobilization, HRM & ICT, Communication, Customer Care, Partnerships, Monitoring & Evaluation, Agriculture Commercialization, Retention of Indigenous Knowledge, Water Resource Management, Marketing, Land Reform & Land Use Management , Integrated Food Security and Nutrition, Change Management and Agro-Industrial Development Strategy  The strategic planning process planning cycle to commence by December 2014				
				R80,000	R90,000	R100,000	110,000	120,000
	Annual Performance Plans	5	1,105	Credible Annual Performance Plan developed annually by the end of third quarter every year				
				R180,000	R200,000	R230,000	R241,500	R253,575
	SDIP	5		Service Delivery Improvement plan developed annually by the end of third quarter every year				
Monitoring and Evaluation	Organizational performance reports	20	1,911	Quarterly performance reports on outputs to be submitted by the 20th day of the following month				
		20		Quarterly Validation Reports on projects to be submitted by the 20th day of the next month of the quarter				
		5		Mid-term reports submitted by the 20th day of the October yearly				
		5		Annual Reports to be submitted by the mid August every year				
				Report on Electronic Reporting System by April 2011				
	1	Monitoring and Evaluation plan developed by end of March 2010 and reviewed annual						
				Report on full complement of M&E institutional capacity built by the end of 2010/11 by June 2010				
				R300,000	R350,000	R400,000	R420,000	R441,000
	Special Programme Report	5	R 1,930	Report on special programmes enhancing the economic development of the youth, women, disabled persons, children and the elderly half yearly				
				R 350,000	R 300,000	R400,000	R430,000	R450,000
Policy & Legislation	Developed Policies	5	1,700	Policy speech developed and finalised by February of each year				
		1		All policies developed in year 2010/11. Rural Development, Mechanization, Research and Development, Dipping, Disaster Management, PMDS, Budget, Staff Attraction & Retention Policy and Asset Disposal Policy Review.				
					R300	R400	R500	R250
	Developed Legislation			Rural development developed by the end of 2010 Fort Cox developed by the end 2010				
				Shared Services				

**Resource Considerations**

	2010/11 R'000	2011/12 R'000	2012/13 R'000	2013/14 R'000	2014/15 R'000
<b>Per subprogramme</b>					
Office of the MEC	4,318	5,056	6,291	6,605	6,935
Office of the Superintended-General	15,897	28,772	31,711	33,296	34,961
Corporate Services	134,211	156,870	141,780	148,869	156,312
Financial Management	132,465	156,118	176,286	185,100	194,355
Strategic Management	3,540	3,839	4,531	4,757	4,995
	<b>290,431</b>	<b>350,655</b>	<b>360,599</b>	<b>378,629</b>	<b>397,560</b>
<b>Economic classification</b>					
Compensation of Employees	225,528	257,468	238,409	250,329	262,846
Goods and Services	58,643	86,425	115,090	120,844	126,887
Transfers	5,260	5,507	5,782	6,071	6,374
Capital	1,000	1,255	1,318	1,384	1,453
<b>TOTAL</b>	<b>290,431</b>	<b>350,655</b>	<b>360,599</b>	<b>378,629</b>	<b>397,560</b>

The financial management function is currently operating under severe pressure due to shortage of resources, namely financial, physical and human. More investment is needed to strengthen integrated planning and monitoring & evaluation by recruiting Strategic Planners and M& E Specialists. For the next five years the Communications and Customer Care Services will, customer care officers and communication agents. These considerations are very important for the programme to deliver on its legislative mandate.

**Trends in the numbers of key staff**

	2010/2011	2011/2012	2012/2013	2012/2013	2014/2015
Financial Planners	6	2	0	0	0
Strategic Planners	6	2	0	0	0
Monitoring & Evaluation	7	5	0	0	0
Customer Care	8	6	0	0	0
Communicators	9	2	0	0	0
Policy Analysts	3	0	0	0	0

**Risk Management**

RISKS		MITIGATION FACTORS
1	Stakeholders not adequately informed about the department's strategic direction and programs	Regular stakeholder engagement and mobilization
2	Shortage of scarce skills within the department resulting in the non-achievement of set goals.	a) Upgrade salaries for the scarce skills. b) Retention strategy to be in place.
3	Capacity of M&E and impact evaluation unit is likely not achieve its set targets	Accurate reports monthly, quarterly and annually against predetermined targets. Mid Term review to assess departmental performance  Impact assessment on key departmental programmes conducted at least after three years from the start date of the programme

## 8 PROGRAMME 2: Agriculture Development

### Purpose

The programme develops and facilitates the implementation of targeted programmes aimed at promoting equitable access to the agricultural sector to improve productivity for food security through crop production and livestock development for economic growth and development. It also conducts strategic agriculture research & technology development, manages agricultural risk and disaster man-

agement, extension and advisory services, post settlement support and farmer development.

### Programme Overview

The Programme comprises, of Land Reform & Farmer Support, Food Security and Agriculture Research & Technology Development.

Strategic Goal 2	Improve Equitable Agricultural Productivity for Food Security, Economic Growth and Development
<b>Strategic Objective</b>	SO1: Provide Farmer Support Services
<b>Objective Statement</b>	To provide farmer support services through transfer of technology to 2 000 00 farmers, 2116 farmer training courses, and implementing AET strategy over the next five years.
<b>Baseline</b>	Out of the total population of the Eastern Cape Province [6,648,600 (Stats SA Midyear population estimates, 2009)], 4 529 000 people are suffering from poverty, 2 553 000 from chronic hunger, hence 78 research projects were developed and implemented, whilst 1 458 848 beneficiaries were assisted with R425m over the past five years to enhance food production.
<b>Justification</b>	Eastern Cape Province is not self-sufficient in terms of food production due to non-sustainable use of natural and other related resources. To enhance the capacity in order to increase productivity.
<b>Links</b>	*PGDP, GREEN REVOLUTION, Integrated Food Security Strategy of South Africa, MDG, Goal 3

### Programme Deliverables: Farmer Development

Key Result Area	PROGRAMME (5 years)			5 YEAR STRATEGIC PLAN				
	Deliverables	Target	Budget R'000	Deliverables				
				2010/11	2011/12	2012/13	2013/14	2014/15
Training	Mentors Recruited and Deployed	5	18,800	Report on 285 mentors over five years to be deployed in 405 LRAD Farming Units and Flagship projects by October of every year.				
				R3,300,000	R3,500,000	R3,700,000	R4,000,000	R4,300,000
	Skilled Farmers and Farm Aids Accredited	5	53,500	Report on the accreditation of 26,080 farmers and farm-Aids over five years based on formal and non-formal training programmes by October of every year				
				R9,600,000	R10,100,000	R10,600,000	R11,200,000	R12,000,000
	Farmer Development Centres Established & Revamped	5	73,500	Report on the establishment & revamping of 8 FDCs (at-least one per district) over five years by December 2012				
				R11,500,000	R14,000,000	R14,000,000	R16,000,000	R18,000,000
	Agriculture Learnership Programs Introduced and Implemented	4	16,700	Report on 487 learnership over five years by March yearly				
				R1,100,000	R3,100,000	R3,600,000	R4,100,000	R4,800,000
Agricultural Education & Training	Establishment of Agricultural High Schools facilitated	1		Report on the establishment of an agricultural high school in the former Transkei opening in January 2011, by October 2010				

**Programme Deliverables - Extension and Advisory Services**

Key Result Area	PROGRAMME (5 years)			5 YEAR STRATEGIC PLAN				
	Deliverables	Target	Budget R'000	Deliverables				
				2010/11	2011/12	2012/13	2013/14	2014/15
Agricultural Commodities	Commodity groups established	5	63,670	Report on 1,471 commodity groups established by October yearly				
				R5,100,000	R12,015,000	R7,547,000	R19,008,000	R20,000,000
Technology transfer	Farmers trained	5	149,685	Report on 2,000,000 Farmers equipped with crop and livestock technological skills by October yearly				
				Report on 2818 information days conducted over five years by October yearly				
	R32,791,000	R39,615,000	R34,946,000	R21,000,000	R21,333,000			
	Re-skilled and reorientation of Extension officers	5	102,745	Report on 3140 Extension officers trained and equipped by October yearly				
				R15,400,000	R22,815,000	R18,846,000	R23,017,000	R22,667,000

**Programme Deliverables: Disaster Management**

Key Result Area	PROGRAMME (5 years)			5 YEAR STRATEGIC PLAN				
	Deliverables	Target	Budget R'000	Deliverables				
				2010/11	2011/12	2012/13	2013/14	2014/15
Disaster Management	Provincial Disaster Relief Fund Established	1	40,000	Report on establishment of Disaster Relief Fund by April 2010				
				R8,000,000	R8,000,000	R8,000,000	R8,000,000	R8,000,000
	Disaster Management & Rapid Response Improvement Plan Developed	1		Report on Disaster Management & Rapid Response Improvement Plan by October yearly				

Strategic Goal 2	Improve Equitable Agricultural Productivity for Food Security, Economic Growth and Development
<b>Strategic Objectives</b>	SO 2: Increase household food production and food security
<b>Objective statement</b>	To enhance food self-sufficiency and meaningfully reduce hunger, with special focus on 4,529,000 people who are afflicted by poverty, through: <ul style="list-style-type: none"> <li>the promotion of food production, increased food production by at least 2million farmers to cover 170,000 ha (includes maize &amp; , vegetables-field crops, horticultural crops) and 13.4million livestock units, Livestock improvement and pasture production) at both subsistence and semi-commercial levels,</li> <li>sustainable use of natural resource,</li> <li>2 million farmers accessing market information, mechanisation, and production inputs, to the value of R3,5 billion over the next five years.</li> </ul>
<b>Baseline</b>	Out of the total population of the Eastern Cape Province [6, 648, 600 (Stats SA Midyear population estimates, 2009)], 4 529 000 people are suffering from poverty, 2 553 000 from chronic hunger, hence 78 research projects were developed and implemented, whilst 1 458 848 beneficiaries were assisted with R425m over the past five years to enhance food production.
<b>Justification</b>	Eastern Cape Province is not self-sufficient in terms of food production due to non-sustainable use of natural and other related resources.
<b>Links</b>	PGDP, GREEN REVOLUTION, Integrated Food Security Strategy of South Africa, MDG

**Programme Deliverables – Food Security & Safety**

Key Result Area	PROGRAMME (5 years)			5 YEAR STRATEGIC PLAN				
	Deliverables	Target	Budget R'000	Deliverables				
				2010/11	2011/12	2012/13	2013/14	2014/15
Integrated Cropping	Crops Planted & Produced	5	1,815,000	Report on 170 000 hectares of crops planted and 490 000tons produced, 60% of which is maize over the five years by October of every year.				
				R189,375,000	R307,200,000	R381,450,000	R438,225,000	R498,975,000
Poultry Production	Broilers produced	5	24,000	Report on 1, 5 million broilers produced over the next five years by October of every year				
				R4,800,000	R4,800,000	R4,800,000	R4,800,000	R4,800,000
	Eggs produced	5	10,000	Report on 32 million eggs produced over the five years by April of every year				
				R2,000,000	R2,000,000	R2,000,000	R2,000,000	R2,000,000
Household Food Gardens	Household food gardens	5	294,000	Report on 49 000 households with a total number of 343 000 beneficiaries assisted with production inputs over five years by October of every year				
				R42,000,000	R54,000,000	R60,000,000	R66,000,000	R72,000,000

**Programmes Deliverables: Livestock Development**

Key Result Area	PROGRAMME (5 years)			5 YEAR STRATEGIC PLAN				
	Deliverables	Target	Budget R'000	Deliverables				
				2010/11	2011/12	2012/13	2013/14	2014/15
Animal health	Cattle dipping	5	65,000	Report on 71 880 000Cattle dipped to reduce incidence of tick-borne diseases by October of every year				
				R9,000,000	R11,000,000	R13,000,000	R15,000,000	R17,000,000
	Sheep scab control	5	22,800	Report on 20 594 726 Sheep treated for sheep-scab to improve wool quality by October of every year				
				R4,100,000	R4,300,000	R4,500,000	R4,700,000	R5,200,000
	Mobile clinic units rolled-out	5	7,200	Report on 25 Mobile clinic units to be rolled-out over the five years by October of every year				
				R900,000	R1,100,000	R1,400,000	R1,800,000	R2,000,000
Veterinary Public Health	Rabies control	5	3,234	Report on 2 107 000 Dogs and cats vaccinated to reduce the incidence of rabies by October of every year				
				R563,500	R619,850	R650,842	R700,000	R700,038
Livestock genetic improvement	Sheep Distributed	5	45,000	Report on 23 200 sheep distributed to the communal areas to improve the productivity of the communal flock by October of every year				
				R5,000,000	R10,000,000	R10,000,000	R10,000,000	R10,000,000
	Cattle Distributed	5	21,300	Report on 92 800 cattle distributed in a ratio of 1:3 to improve the productivity of the communal herd by October of every year				
				R3,700,000	R4,000,000	R4,200,000	R4,500,000	R4,900,000

**Programmes Deliverables: Veterinary Services**

Key Result Area	PROGRAMME (5 years)			5 YEAR STRATEGIC PLAN				
	Deliverables	Target	Budget R'000	Deliverables				
				2010/11	2011/12	2012/13	2013/14	2014/15
Animal health	Cattle dipping	5	R65 000 000	Report on 71 880 000 Cattle dipped to reduce incidence of tick-borne diseases by October of every year				
				R9m	R11m	R13m	R15m	R17m
	Sheep scab control	5	R22 800 000	Report on 20 594 726 Sheep treated for sheep-scab to improve wool quality by October of every year				
				R4.1m	R4.3m	R4.5m	R4.7m	R5.2m
	Mobile clinic units rolled-out	5	R7 200 000	Report on 25 Mobile clinic units to be rolled-out over the five years by October of every year				
				R0.9m	R1.1m	R1.4m	R1.8m	R2m
Veterinary Public Health	Rabies control	5	R3 235 130	Report on 2 107 000 Dogs and cats vaccinated to reduce the incidence of rabies by October of every year				
				R563 500	R619 850	R650 842	R700 000	R700 038
Export Control and Veterinary Laboratories	Export entities certified	5	R12m	Report on 25 000 farmers certified for exports and 331 000 samples tested for animal disease over 5 years by October yearly				
				R2m	R 4m	R5m	R6m	R7 m

Strategic Objective	SO 3: CONDUCT RESEARCH & TECHNOLOGY DEVELOPMENT
<b>Objective statement</b>	To render research and development services and development of information systems to assist farmers in the Eastern Cape Province through conducting 80 research projects in line with approved Research Protocol, develop five databases, 50,000 information packs to support sustainable natural resource utilisation. Investigate and disseminate information of agricultural productivity and rural development work through performance evaluations, profiling surveys and socio-economic research
<b>Baseline</b>	78 Animal and crop production technologies developed. 2 Animal and 2 crop production information systems developed. Socio-Economic Research
<b>Justification</b>	<ul style="list-style-type: none"> <li>The new department of agriculture and rural development requires competency in research and development in order to sustain development projects and integrated farmers into the market economy.</li> <li>The sustainability of agricultural development projects is dependent on the development and transfer of adaptable agricultural technologies to suit local conditions.</li> </ul>
<b>Links</b>	<ul style="list-style-type: none"> <li>PGDP, MDG, National Agricultural Research &amp; Development strategy and Goal 3</li> </ul>

**Programmes Deliverables: Research and Technology Development**

Key Result Area	PROGRAMME (5 years)			5 YEAR STRATEGIC PLAN				
	Deliverables	Target	Budget R'000	Deliverables				
				2010/11	2011/12	2012/13	2013/14	2014/15
Research	Research on resource status and potential	2	18,773	Report on Soil fertility & Grazing Capacity data banks prioritising 170 000 ha earmarked for integrated cropping by October every year				
	Research on climate change	2		Report on Research on the effect of climate change on agricultural productivity by the end of December 2011				
				R2,000,000	R3,870,000	R4,063,000	R4,265,000	R4,575,000
Partnerships with other Research Institutions Established	5	3,000	Report on facilitated Memorandum Of Understanding with public research entities, universities and international research partners by October every year					
				R500,000	R1,000,000	R500,000	R500,000	R500,000
Technology Development	Technologies for rehabilitating abandoned lands and lands invaded by undesirable plants developed	2	6,465	Report on Suitable legumes for rehabilitating and improving production of abandoned lands by December 2013				
				Technologies for controlling Acacia karoo (umnga), bluebush and Harpui Euryops spp (lapesi) by December 2013				
				R615,000	R1,358,000	R1,425,000	R1,496,000	R1,571,000

**Resource Considerations**

	2010/11 R'000	2011/12 R'000	2012/13 R'000	2013/14 R'000	2014/15 R'000
<b>Per subprogramme</b>					
Land Reform & Farmer Support	382,850	431,826	469,626	493,107	517,763
Food Security	276,867	300,320	315,335	331,102	347,657
Agriculture Research & Technology Development	72,895	76,889	80,733	84,770	89,008
<b>TOTAL</b>	<b>732,612</b>	<b>809,035</b>	<b>865,694</b>	<b>908,979</b>	<b>954,428</b>
<b>Economic classification</b>					
Compensation of Employees	517,846	544,677	604,948	635,195	666,955
Goods and Services	188,726	237,099	232,125	243,731	255,917
Transfers	26,040	27,259	28,621	30,052	31,555
Capital	0	0	0	0	0
<b>TOTAL</b>	<b>732,612</b>	<b>809,035</b>	<b>865,694</b>	<b>908,979</b>	<b>954,428</b>

In the next five years this programme will need the following; Land Care Coordinators, Land Survey Technicians and Tradesman Aids, Extension Officers, Crop and Animal Scientists, Food security Planners and Coordinators, Specialist Researchers- Soil Science, Horticulture (Fruit production), Plant Breeding, Biotechnology and Social Science and Veterinarians for implementing agricultural development projects.

**Trends in the numbers of key staff**

	2010/2011	2011/2012	2012/2013	2012/2013	2014/2015
<b>Food Security Planners &amp; Coordinators</b>					
Extension Officers	55	760	760	760	765
Scientists (Extension Services)	15	7	8	10	0
Land Care Coordinators	7	0	0	0	0
Land Survey Technicians	9	0	0	0	0
Land Admin Officers	38	0	0	0	0
Land Admin Clerks	52	0	0	0	0
Scientists	25	10	10	14	0
Scientists (Soil)	12	0	0	0	0
Tradesman Aids	12	0	0	0	0
Vetenarians	5	10	5	2	0
Animal Health Technicians	42	42	42	42	42
Agriculture Technicians	12	0	0	0	0
Data Captures	2	0	0	0	0
Socio-economic Research	2	6	8	8	8

**Risk Management**

RISKS		MITIGATION FACTORS
1	Social conflicts that results in projects not growing as aimed	Involvement of social facilitation at the beginning of each project.
2	Stock theft results in farmers not interested in farming.	Establishment of community policing forums, and encouragement of social mobilization and institutional arrangements.
3	Inadequate skills in food production	Establishment of nurseries and formation of commodity groups
4	Slow response times to agricultural natural disasters	Ring-fence special funds
5	Exposure to zoonoses	a) Vaccination of officials b) Protective clothing
6	Inadequate exposure to the latest technological advances	Capacitate extension officials

## 9 PROGRAMME 3: Rural Development

### Purpose

The programme seeks to unleash socio-economic development potential of the Eastern Cape by addressing historical neglect of rural areas, inequitable access to basic services, improved coordination and integration of service delivery across government and foster sustainable partnerships.

### Programme Overview

The Programme comprises, of Land Use Management, Infrastructure Development, Social and Human Development and Rural Economic Development.

Strategic Objective	SO1: SUPPORT LAND USE MANAGEMENT AND LAND REFORM BENEFICIARIES
<b>Objective statement</b>	Identify 2,400 suitable beneficiaries for 30,200 ha of improved land through conservation measures, provide universal access and information to land reform beneficiaries ensure that 16,892,480 ha of land is audited over the period of five years including: <ul style="list-style-type: none"> <li>• One Land Use Plan for each of the 39 Local Municipalities</li> <li>• 28,000 ha degraded land reclaimed over five years</li> </ul>
<b>Baseline</b>	<ul style="list-style-type: none"> <li>• 165 000 Information packs produced and distributed</li> <li>• Over the past 15 years 1 100 land reform "projects" have been settled with 76 000 beneficiaries.</li> <li>• In 2008/09 150 land use plans have been developed and 100 land reform projects have been verified.</li> </ul>
<b>Justification</b>	<ul style="list-style-type: none"> <li>• Farmers in the Eastern Cape Province have inadequate technical knowledge (including business related capacities) of crop and livestock production. This information is essential to move the farmers to the mainstream of agricultural production.</li> <li>• Our endeavour is to promote sustainable utilization of natural resources. The intention is to capacitate communities and farmers in order to be aware of judicial methods applicable to management and use of these resources.</li> <li>• Attaining sustainable crop and animal production for Land Reform Beneficiaries.</li> </ul>
<b>Links</b>	<ul style="list-style-type: none"> <li>• Provincial MTSF</li> <li>• Adhering to National and Provincial Departmental policies and legislation which include Act 43 of 1983 (Conservation of Agricultural Resources Act) and Act 70 of 1970 Subdivision of Agricultural Land Act), and Land Reform Act (Act 126 of 1993) to promote agricultural productivity.</li> <li>• Goal 3</li> </ul>

### Programme Deliverables: Land Use Management

Key Result Area	PROGRAMS			5 YEAR STRATEGIC PLAN				
	DELIVERABLES	Target	Budget R'000	2010/11	2011/12	2012 /13	2013/14	2014 /15
Land Audit	Land Audit Conducted	5	85,000	Report on 16,892 480ha audited over five years by October yearly				
				R17,000,000	R17,000,000	R17,000,000	R17,000,000	R17,000,000

### Programme Deliverables: Land Reform Support

Key Result Area	PROGRAMS			5 YEAR STRATEGIC PLAN				
	DELIVERABLES	Target	Budget R'000	2010/11	2011/12	2012/13	2013/14	2014/15
Access to Land Plan	Plan to Access Land developed	1	650	Report on plan to access land by women, youth and disabled people submitted by April 2010.				
				Report on plan to lobby for increase in resources to acquire white owned agricultural land by June 2010				
Settlement of Outstanding Land Claims	Settlement of land and betterment claims facilitated	5	250	Report on 800 facilitated land and betterment claims submitted yearly until 2014 by October of every year				
				R50,000	R50,000	R50,000	R50,000	R50,000
Post Settlement Farmer Support	Land Reform Beneficiaries Supported	5	100,000	Report on 3,000 Land Reform Beneficiaries Supported over five years by October yearly				
				R15,000,000	R15,000,000	R20,000,000	R25,000,000	R25,000,000

**Programme Deliverables: Resource Planning**

Key Result Area	PROGRAM (5 years)			5YEAR STRATEGIC PLAN				
	DELIVERABLE	Target	Budget	2010/11	2011/12	2012 /13	2013/14	2014 /15
Sustainable Resource Utilization	Land Use Plan Developed	5		Report on 39 Local/Metro Municipality land use plans by October of each year				
	Degraded Land Reclaimed	5		Report on the 28,000 ha degraded land reclaimed over 5years by Oct annually				

**Programme Deliverables: Land Reform Support**

Key Result Area	PROGRAMME (5 years)			5 YEAR STRATEGIC PLAN				
	Deliverables	Target	Budget R'000	Deliverables				
				2010/11	2011/12	2012/13	2013/14	2014/15
Access to Land Plan	Plan to Access Land development	1	665,000	Report on plan to access land by women, youth and disabled people submitted by April 2010.				
				Report on plan to lobby for increase in resources to acquire white owned agricultural land by June 2010				
				R 50,000,000	R 150,000,000	R 150,000,000	R 150,000,000	R 150,000,000
Settlement of Outstanding Land Claims	Settlement of land and betterment claims facilitated	5	250,000	Report on 800 facilitated land and betterment claims submitted yearly until 2014 by October of every year				
				R 50,000,000	R 50,000,000	R 50,000,000	R 50,000,000	R 50,000,000
Post Settlement Farmer Support	Land Reform Beneficiaries Supported	5	100,000	Report on 3,000 Land Reform Beneficiaries Supported over five years by October yearly				
				R 15,000,000	R 15,000,000	R 20,000,000	R 25,000,000	R 25,000,000

Strategic Objectives	SO 2: FACILITATE THE PROVISION OF INFRASTRUCTURE IN RURAL COMMUNITIES
<b>Objective statement</b>	Facilitate and coordinate the access of 60% rural communities to economic, social and institutional infrastructure by 2015 to create an enabling environment for rural livelihood, and target 10% improvement on infrastructure development and agricultural infrastructure and support involving 65 dip tanks, 980 livestock water supply units and 5,897km (170,000ha cropland plus 44,000ha grazing land) fencing and revitalise irrigation schemes to plant 2,700 ha
<b>Baseline</b>	SO 1: Infrastructure and services as measured by the extent of roads, surfaced roads, telephone access, water, electricity, sanitation, refuse services, housing, clinics, hospital beds, schools, incubators, availability of finance and business support (work in progress)  10 year provincial infrastructure turn around plans reveals that 80% of Easter Cape roads are gravel and 20 % is tarred.  The province has 500,788 public ordinary schools which services approximately 2,17 million learners. These are accommodated in 54,501 class rooms. The back log cost is R23,4 billion ( 2009 ECDOE discussion paper on infrastructure.  Household with access to piped water rose to 75% (SOPA 2009) Clinics and hospital backlog for infrastructure and maintenance is estimated at approximately R19,169 billion (from DOH official)  R415m have been invested over the past five years. 1,400 agricultural infrastructure projects established
<b>Justification</b>	Promotion of rural livelihood
<b>Links</b>	Contribution to the attainment of RDS

**Programme Deliverables: Infrastructure Development**

Key Result Area	PROGRAMME (5 years)			5 YEAR STRATEGIC PLAN				
	Deliverables	Target	Budget R'000	Deliverables				
				2010/11	2011/12	2012/13	2013/14	2014/15
Agricultural Infrastructure Development	Agricultural Land Fenced	5	324,323	Report on 5,897km's fenced over five years by October of every year				
				R 80,325,000	R 56,573,000	R 60,041,000	R 62,443,000	R 64,941,000
	Dip Tank Constructed & Renovated	5	21,453	Report on 65 new and renovated dip tanks over five years by October of every year.				
				R 5,312,000	R 3,742,000	R 3,972,000	R 4,131,000	R 4,296,000
	Livestock Water Supply Units Developed	5	35,413	Report on 980 livestock water supply units developed over five years by October of every year.				
				R 8,771,000	R 6,177,000	R 6,556,000	R 6,818,000	R 7,091,000
	Animal Housing, Handling and Processing Facilities	5	113,893	Report on 115 animal facilities over five years by October of every year.				
				R 28,247,000	R 19,866,000	R 21,085,000	R 21,929,000	R 22,806,000
	Crop Production, Storage & Processing Facility	5	4,919	Report on 11 crop facilities over five years by October of every year.				
				R 1,213,000	R 885,000	R 907,000	R 963,000	R 981,000
Mechanisation Units Secured	5	12,115	Report on 600 mechanisation units secured of which 200 will be bought over five years by October of every year.					
			R 3,000,000	R 2,113,000	R 2,243,000	R 2,333,000	R 2,426,000	
Irrigation Schemes Revitalized	5	121,131	Report on 5 irrigation schemes revitalized over five years by October of every year.					
			R 51,885,000	R 53,259,000	R 58,453,000	R 163,597,000	R 163,597,000	
Irrigation Schemes Constructed	5	490,792	Report on 4 new irrigation schemes averaging 300ha per district constructed over five years by October of every year.					
Non Agriculture Infrastructure	Provincial Infrastructure Backlog & Development Plan	1		Report on Infrastructure backlog and development plan by Sept 2010				
	Infrastructure Fund Established	1		Report on Water Resources Development Plan by Dec 2010				
	Road Maintenance Plan Developed	1		Report on a Provincial Infrastructure Recovery Fund Established by April 2011				
	Roads & Public Works and Municipal Institutional Capacity Plan Developed	1		Report on Road Maintenance Plan by Dec 2010				
				Report on Roads & Public Works and Municipal Institutional Capacity Plan developed by June 2010				

Strategic Objectives	SO 3: FACILITATE SOCIAL AND HUMAN DEVELOPMENT INTERVENTIONS IN RURAL COMMUNITIES
<b>Objective statement</b>	<p>Harness Indigenous Knowledge Systems. Facilitate and coordinate the access of 60% rural communities to education, health, social security, human settlement, free basic services, social and cultural amenities by 2015 to create an enabling environment for rural livelihood and target 10% improvement on current communities' access to amenities and services</p> <ul style="list-style-type: none"> <li>To facilitate increased percentage of grade 12 learners obtaining a university degree entrance qualification by 4% from the current 14% to 38% by 2014/15 to improve the quality of educational outcomes</li> <li>To facilitate empowerment of women, youth and poor communities in the total nodal points and poverty pockets through cooperatives, entrepreneurship development and food security development programmes by March 2015</li> <li>Facilitate reduction of infant mortality by 67percent to 22.1 percent (or less) by 2015</li> </ul>
<b>Baseline</b>	<ul style="list-style-type: none"> <li>To increase the percentage of Grade 12 learners obtaining a university degree entrance qualification by 4% (current 14%)</li> <li>78 Women Cooperatives and 60 Youth Entrepreneurship Development project and 228 Food Security Sustainable Livelihood projects</li> <li>228 Food Security Sustainable Livelihood project 129.7</li> <li>*Current infant mortality rate is 67% per 1000 (source: South African Demographic &amp; Health Survey, 2003)</li> </ul>
<b>Justification</b>	Promotion of rural livelihood
<b>Links</b>	Attainment of the Rural Development Strategy

**Programme Deliverables: Social & Human Development**

Key Result Area	PROGRAMME (5 years)			5 YEAR STRATEGIC PLAN				
	Deliverables	Target	Budget R'000	Deliverables				
				2010/11	2011/12	2012/13	2013/14	2014/15
Indigenous Knowledge & Cultural Development	Indigenous Knowledge & Cultural Development Plan developed	1		Report on Indigenous Knowledge & Cultural Development Plan by Dec 2010				
Human Development	Skills Development Program developed	1		Report on Skills Development Program developed by Dec 2010				
	Financial Assistance Plan developed	1		Report on Financial Assistance Plan for learners in rural areas developed by August 2010				
Service Access & Quality	Service Access & Quality Improvement Plan developed	1		Report on Service Access & Quality Improvement Plan developed by April 2010				

Strategic Objectives	SO 4: PROMOTE NON-FARM RURAL ECONOMY AND ENTREPRENEURSHIP
<b>Objective statement</b>	<ul style="list-style-type: none"> <li>Facilitate &amp; promote increased economic activity in rural areas through the creation of 484,737 EPWP jobs, value addition, tourism, forestry and other activities that will contribute to sustainable rural livelihoods.</li> <li>In order to enable business environment a functional system for SMME'S, Cooperatives and other key partners in identification and removal of barriers in each district by 2014.</li> <li>Provisioning, by 2015, of support, access to finance and markets to two million people over five years.</li> <li>Facilitate the formation of Agri-BEE, PPP'S and CPPP'S to ensure maximum beneficiation by the local communities and foster employee participation in such partnerships.</li> </ul>
<b>Baseline</b>	<ul style="list-style-type: none"> <li>60,000 EPWP jobs created.</li> <li>10% increase in economic activity in rural areas.</li> <li>The Province has a high agriculture infrastructure backlog as well as limited related capacities.</li> </ul>
<b>Justification</b>	<p>Promotion of rural livelihood</p> <p>The Province has a high agriculture infrastructure backlog as well as limited business related capacities.</p> <p>Facilitate the formation of Agri-BEE's, in order to ensure maximum beneficiation by the local communities and to foster employee participation in such partnerships.</p>
<b>Links</b>	Attainment of the Rural Development Strategy pillars Agri-BEE sector transformation charter, Strategic Goal 3

**Programme Deliverables: Entrepreneurial & Business Development**

Key Result Area	PROGRAMME (5 years)			5 YEAR STRATEGIC PLAN				
	Deliverables	Target	Budget R'000	Deliverables				
				2010/11	2011/12	2012/13	2013/14	2014/15
Business Development	SMME'S & Cooperatives Plan Developed	5	6,221	Report on economic participation by rural 1000 SMME's & 800 co-ops by Oct 2010 yearly.				
				R1,200,000	R1,220,000	R1,242,000	R1,266,200	R1,292,820
	Agri-BEE partnerships established	5	1,000	Report on 86 Agri-BEE partnerships established by October yearly				
				R150,000	R175,000	R200,000	R225,000	R250,000
	EPWP Jobs Created	20		Report quarterly on 484, 737 EPWP jobs created over five years				
	Rural Tourism Plan Developed	1		Report on Rural Tourism Plan Developed by June 2010				
Forestry Plantations Established & Rehabilitated	5		Report on the establishment & rehabilitation 10 000ha of forestry plantations over five years by Oct annually					
Alternative Energy Implementation Plan	1		Report on the Alternative Energy Implementation Plan by Oct 2010					
Input Supply Systems Established	1		Report on the development of improved supply of seed, fertilizer & fencing by October 2010					
Agro-Industrial Development	Agri-Parks Established	1		Report on establishment of four more Agri-Parks over five years by October yearly				
	Milling Plants Established	5	5	Report on establishment of four more Milling Plants over five years by October yearly				
				Report on 25 Community Storage & Milling Plants Established				
	Agriculture-enterprises revitalized & turnaround	1		Report on revitalization & turnaround of seven agriculture enterprises by June 2010				
Finance & Access Markets	Businesses linked to Finance & Markets	5		Report on Businesses linked to Finance & Markets over 5years by Oct yearly				

Strategic Objective	SO 5: COORDINATE RURAL DEVELOPMENT
<b>Objective Statement</b>	Promote the coordination of Inter-sphere, Inter-departmental, Rural Development Agency and Districts
<b>Baseline</b>	Nil
<b>Justification</b>	Engagement and Coordination of Inter-sphere, Inter-departmental, Rural Development Agency and Districts to achieve the political mandate of the government
<b>Links</b>	Attainment of Rural Development Strategy

**Programme Deliverables: IGR & Rural Development Coordination**

Key Result Area	PROGRAMME (5 years)			5 YEAR STRATEGIC PLAN				
	Deliverables	Target	Budget R'000	Deliverables				
				2010/11	2011/12	2012/13	2013/14	2014/15
Inter-sphere & Inter-departmental coordination & oversight	Rural Development Structures Established & Functional	20		Report on the establishment of rural development coordination and oversight structures by 1st April 2010, and their functionality over the 5year period, quarterly				
Rural Development Agency Coordination	Rural Development Agency Established & Functional	20		Report on the establishment of the Rural Development Agency by 1 April 2011, and its functionality over the 5year period, quarterly				
District Coordination	ECDARD Districts Reconfigured & Functional	20		Report on the Reconfigured 5 Districts by 1 April 2010, and their functionality over the 5 year period, quarterly				

**Resource Considerations**

	2010/11 R'000	2011/12 R'000	2012/13 R'000	2013/14 R'000	2014/15 R'000
<b>Per subprogramme</b>					
Land Use Management	41,554	43,871	46,065	48,368	50,786
Infrastructure Development	410,245	387,748	402,977	423,126	444,282
Social and Human Development	0	0	0	0	0
Rural Economic Development	27,162	17,433	18,188	19,097	20,052
<b>TOTAL</b>	<b>478,961</b>	<b>449,052</b>	<b>467,230</b>	<b>490,591</b>	<b>515,121</b>
<b>Economic classification</b>					
Compensation of Employees	128,972	83,255	87,418	91,789	96,378
Goods and Services	190,041	198,451	204,516	214,742	225,479
Transfers	159,948	167,346	175,296	184,061	193,264
Capital	0	0	0	0	0
<b>TOTAL</b>	<b>478,961</b>	<b>449,052</b>	<b>467,230</b>	<b>490,591</b>	<b>515,120</b>

In the next five years this programme will need the following; Economists, Statisticians and Marketing Officers.

It has been very difficult to retain Engineers and Engineering Technicians over the past 10 years due to uncompetitive salary structures. This should improve from 2010/2011, because an Occupation Specific Dispensation (OSD) for Engineering related staff which has been introduced on 1 July 2009. The positive impact of OSD will improve the retention and recruitment of engineering staff. The projected key staff is reflected in table below:

**Trends in the Numbers of Key Staff**

	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
Economists/ Senior	40	42	42	46	46
Marketing Officers	14	14	20	20	20
Statisticians/ Senior	14	14	16	16	20

**Risk Management**

1	Inadequate applications or business plans may result in rejections by financial institutions	Enterprise budgets to make sure that farmers realise the potential of their activities and to prevent over optimism.
2	Difficulties to disseminate the current market information to rural farmers	Partake in IT solutions and use alternative media
3	High levels of land degradation in rural communities	Apply effective land use management



## PART C: LINKS TO OTHER PLANS

Below are the prioritised links to other plans that were consultant in the drafting of ECDARD's Strategic Plan: Agriculture Infrastructure Plan, National Spatial Development Plan (NSDP), Agriculture Sector Plan, Provincial Growth and Development Plan (PGDP), Integrated Development Plan (IDP), Provincial Industrial Development Plan and Medium Term Strategic Framework (MTSF).

No.	Project Name	Municipality/Region	OUTPUTS		Project Duration		Budget Programme Name	EPWP Budget for Current Financial Year (R'000)	Total Project Cost (R'000)	Expenditure to date from previous years (R'000)	Total Available		MTEF Forward Estimates	
			Irrigation scheme;borehole; storage and marketing facility;fencing;animal housing facility	Units (i.e. facilities or square metres/ kilometers)	Date:Start	Date: Finish					2010/11 (R'000)	(R'000)	MTEF 2011/12 (R'000)	MTEF 2012/13 (R'000)
1. New and replacement assets														
1	VMSkuiil Farm	Alfred Nzo	Internal camp fence & stock water	10.1 km & 2	01\04\10	31\03\13	Farmer Support	909	909	1,103		909	873	958
2	Vleedraal Farm	Alfred Nzo	Stock water	1	01\04\10	31\03\13	Farmer Support	300	300	522		300	288	316
3	Alfriston Farm	Alfred Nzo	Internal Camp fence & stock water	4.3km & 1	01\04\10	31\03\13	Farmer Support	475	475	410		475	456	500
4	Lenns Farm	Alfred Nzo	Internal camp fence & stock water	12.7km & 1	01\04\10	31\03\13	Farmer Support	579	579	108		579	556	610
5	Rosseleigh	Alfred Nzo	Stock water & animal handling facility	2	01\04\10	31\03\13	Farmer Support	559	559	831		559	537	589
6	Willary Farm	Alfred Nzo	Stock water & animal handling facility	2	01\04\10	31\03\13	Farmer Support	559	559	1,175		559	537	589
7	Noqobofarm	Alfred Nzo	Stock water & animal handling facility	2	01\04\10	31\03\13	Farmer Support	559	559	787		559	537	589
8	Mpemba	Alfred Nzo	Shearing shed, plunge dip & handling facility	1	01\04\10	31\03\13	Farmer Support	875	875	0		875	840	922
9	Nijini	Alfred Nzo	New dip tank	1	01\04\10	31\03\13	Farmer Support	984	984	90		984	945	1,037
10	Lugelweni	Alfred Nzo	Fencing	12.5km	01\04\10	31\03\13	Farmer Support	426	426	0		426	409	449
11	Consultancy fees	Alfred Nzo	Technical consultancy services	1	01\04\10	31\03\13	Farmer Support	653	653	0		653	627	688
12	Kooduvalle	Cacadu	Fencing arable land & internal fences	17.9km	01\04\10	31\03\13	Farmer Support	1,132	1,132	111		1,132	1,087	1,193
13	Inkululeko CPA	Cacadu	Stockwater System	1	01\04\10	31\03\13	Farmer Support	400	400	0		400	384	421
14	Meyer's Trust	Cacadu	Stockwater System	1	01\04\10	31\03\13	Farmer Support	450	450	0		450	432	474
15	Meyer's Trust	Cacadu	New milking parlour	1	01\04\10	31\03\13	Farmer Support	1,000	1,000	0		1,000	960	1,054
16	Ntabozuko Trading Coop	Cacadu	Irrigation system	30ha	01\04\10	31\03\13	Farmer Support	800	800	0		800	768	843
17	Kooduvalle	Cacadu	Irrigation	12.5ha	01\04\10	31\03\13	Farmer Support	300	300	0		300	288	316
18	Bokpost	Cacadu	Boundary fence, stock water, storage shed & goat kraals	5km, 2 kraals and 1 shed	01\04\10	31\03\13	Farmer Support	1,425	1,425	0		1,425	1,368	1,501
19	Hardwood Farm	Cacadu	Boundary fence (small stock)	15km	01\04\10	31\03\13	Farmer Support	1,100	1,100	487		1,100	1,056	1,159

No.	Project Name	Municipality/Region	OUTPUTS		Project Duration		Budget Programme Name	EPWP Budget for Current Financial Year	Total Project Cost	Expenditure to date from previous years	Total Available		MTEF Forward Estimates	
			Irrigation scheme; borehole; storage and marketing facility; fencing; animal housing facility	Units (i.e. facilities or square metres/ kilometers)	Date: Start	Date: Finish					2010/11	(R'000)	(R'000)	(R'000)
20	Grootvlei	Cacadu	boundary fence & storage shed	5.5km and 1	01\04\10	31\03\13	Farmer Support	850	850	0	850	816	896	
21	Hardwood Farm	Cacadu	Ostrich prodn facility	1	01\04\10	31\03\13	Farmer Support	300	300	0	300	288	316	
22	CPDA	Cacadu	Dairy parlour & facilities	21ha	01\04\10	31\03\13	Farmer Support	1,400	1,400	0	1,400	1,344	1,475	
23	Luthando citrus Farm	Cacadu	Fencing	30ha	01\04\10	31\03\13	Farmer Support	525	525	443	525	504	553	
24	Taung Family	Cacadu	Broiler Production facility	4	01\04\10	31\03\13	Farmer Support	700	700	0	700	672	738	
25	Scenic Route	Cacadu	Broiler Production facility	1	01\04\10	31\03\13	Farmer Support	350	350	0	350	336	369	
26	Lukambo Poultry	Cacadu	poultry Production facility	4	01\04\10	31\03\13	Farmer Support	918	918	400	918	881	967	
27	Scenic Route	Cacadu	Stock water	1	01\04\10	31\03\13	Farmer Support	170	170	3,030	170	163	179	
28	Kransbos	Cacadu	animal handling facility & stock water	1	01\04\10	31\03\13	Farmer Support	353	353	182	353	339	372	
29	Rockville	Cacadu	spray reit - clip	1	01\04\10	31\03\13	Farmer Support	150	150	1,466	150	144	158	
30	Nelsig Farmers	Cacadu	Animal Handling facility	1	01\04\10	31\03\13	Farmer Support	190	190	4,655	190	182	200	
31	Vezamafa	Ukhahlamba	Boundary Fencing	4 km	01\04\10	31\03\13	Farmer Support	220	220	0	220	211	232	
32	Khiba	Ukhahlamba	Diprace	1	01\04\10	31\03\13	Farmer Support	100	100	96	100	96	105	
33	Walaza	Ukhahlamba	Diprace	1	01\04\10	31\03\13	Farmer Support	350	350	0	350	336	369	
34	Pelandaba	Ukhahlamba	Landcare	1 and 35 km	01\04\10	31\03\13	Farmer Support	850	850	708	850	816	896	
35	Urnaga Farms	Ukhahlamba	Boundary Fencing and Arable Lands	9 km	01\04\10	31\03\13	Farmer Support	500	500	479	500	480	527	
36	Urnaga Farms	Ukhahlamba	Dragline Irrigation System	1	01\04\10	31\03\13	Farmer Support	360	360	0	360	346	379	
37	Urnaga Farms	Ukhahlamba	Storage Facility	1	01\04\10	31\03\13	Farmer Support	323	323	0	323	310	340	
38	Urnaga Farms	Ukhahlamba	Utility shed	1	01\04\10	31\03\13	Farmer Support	350	350	0	350	336	369	
39	Pitseng Farm	Ukhahlamba	Dairy Structure and equipment	1	01\04\10	31\03\13	Farmer Support	477	477	0	477	458	503	
40	Pitseng Farm	Ukhahlamba	Dptank and Handling Facility	1	01\04\10	31\03\13	Farmer Support	450	450	150	450	432	474	
41	Pitseng Farm	Ukhahlamba	Fencing	13 km	01\04\10	31\03\13	Farmer Support	400	400	738	400	384	421	

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No.	Project Name	Municipality/ Region	OUTPUTS		Units (i.e. facilities or square metres/ kilometers)	Project Duration		Budget Programme Name	EPWP Budget for Current Financial Year (R'000)	Total Project Cost (R'000)	Expenditure to date from previous years (R'000)	Total Available		MTEF Forward Estimates	
			Irrigation scheme; borehole; storage and marketing facility; fencing; animal housing facility			Date: Start	Date: Finish					2010/11 (R'000)	2011/12 (R'000)	MTEF 2012/13 (R'000)	
42	Qurana farm	Ukhahlamba	Boundary Fencing		7 km	01\04\10	31\03\13	Farmer Support	400	400	0	400	384	421	
43	Ntlangano farm	Ukhahlamba	Boundary Fencing		7 km	01\04\10	31\03\13	Farmer Support	400	400	0	400	384	421	
44	Mnceyvana	Ukhahlamba	Boundary Fencing		7 km	01\04\10	31\03\13	Farmer Support	477	477	0	477	458	503	
45	Simvako	Ukhahlamba	Diptank and Handling Facility		1	01\04\10	31\03\13	Farmer Support	450	450	0	450	432	474	
46	Border Glen	Ukhahlamba	Large & small stock handling		2	01\04\10	31\03\13	Farmer Support	210	210	723	210	202	221	
47	Tubele Farm	Ukhahlamba	Stockwater System		1	01\04\10	31\03\13	Farmer Support	450	450	641	450	432	474	
48	VaalBank	Ukhahlamba	Fencing		8,2 km	01\04\10	31\03\13	Farmer Support	250	250	0	250	240	263	
49	VaalBank	Ukhahlamba	Stockwater System		1	01\04\10	31\03\13	Farmer Support	479	479	0	479	460	505	
50	Goedehoop	Ukhahlamba	Fencing		8,7 km	01\04\10	31\03\13	Farmer Support	250	250	0	250	240	263	
51	Goedehoop	Ukhahlamba	Stockwater System		1	01\04\10	31\03\13	Farmer Support	490	490	0	490	470	516	
52	Kareedouw Farm	Ukhahlamba	Boundary&Internal Fencing		8,9 km	01\04\10	31\03\13	Farmer Support	273	273	189	273	262	288	
53	Kareedouw Farm	Ukhahlamba	Stockwater System		1	01\04\10	31\03\13	Farmer Support	227	227	612	227	218	239	
54	Urmzamowethu	Amathole	Fencing		21km	01\04\10	31\03\13	Farmer Support	1,034	1,034	0	1,034	993	1,089	
55	Sparkington Farm	Amathole	Fencing		10km	01\04\10	31\03\13	Farmer Support	500	500	0	500	480	527	
56	Heckel Farm	Amathole	Fencing		23km	01\04\10	31\03\13	Farmer Support	1,172	1,172	0	1,172	1,125	1,235	
57	MaKhuzeni Farm	Amathole	Crop&Vegetables Irrigation		1	01\04\10	31\03\13	Farmer Support	231	231	0	231	222	243	
58	Haven Poultry Farm	Amathole	Poultry		1	01\04\10	31\03\13	Farmer Support	1,000	1,000	0	1,000	960	1,054	
59	Highview Farm	Amathole	Fencing		14km	01\04\10	31\03\13	Farmer Support	684	684	0	684	657	721	

No.	Project Name	Municipality/Region	OUTPUTS		Project Duration		Budget Programme Name	EPWP Budget for Current Financial Year (R'000)	Total Project Cost (R'000)	Expenditure to date from previous years (R'000)	Total Available		MTEF Forward Estimates	
			Irrigation scheme; borehole; storage and marketing facility; fencing; animal housing facility	Units (i.e. facilities or square metres/kilometers)	Date:Start	Date: Finish					2010/11 (R'000)	2011/12 (R'000)	MTEF 2012/13 (R'000)	
60	Brooklyn Farm	Amathole	Fencing	16km	01\04\10	31\03\13	Farmer Support	799	799	0	799	767	842	
61	Nkonkobe Livestock Improvement Scheme	Amathole	Fencing	31km	01\04\10	31\03\13	Farmer Support	1,535	1,535	0	1,535	1,473	1,617	
62	Fernadale Farm	Amathole	Fencing	10km	01\04\10	31\03\13	Farmer Support	504	504	0	504	484	531	
63	Mbaifa Maize&Livestock Project	Amathole	Fencing	37km	01\04\10	31\03\13	Farmer Support	1,836	1,836	0	1,836	1,762	1,934	
64	Shoreham	Amathole	Fencing	15km	01\04\10	31\03\13	Farmer Support	730	730	0	730	701	769	
65	Newmark Farm	Amathole	Fencing	9km	01\04\10	31\03\13	Farmer Support	431	431	0	431	414	454	
66	Kali	Amathole	Poultry	1	01\04\10	31\03\13	Farmer Support	2,000	2,000	3,000	2,000	1,920	2,107	
67	Kazinla	Amathole	Electric fence	1	01\04\10	31\03\13	Farmer Support	500	500	0	500	480	527	
68	Nzwakazi	OR Tambo	Maize Production	21	01\04\10	31\03\13	Farmer Support	1,203	1,203	0	1,203	1,155	1,267	
69	Mbangweni	OR Tambo	Integrated Livestock	1	01\04\10	31\03\13	Farmer Support	1,252	1,252	0	1,252	1,202	1,319	
70	Ludeke	OR Tambo	Wool Growers	1	01\04\10	31\03\13	Farmer Support	450	450	0	450	432	474	
71	Qungebe	OR Tambo	Fencing -arable land	18km	01\04\10	31\03\13	Farmer Support	748	748	0	748	718	788	
72	Cingo-Isihane Red Meat project	OR Tambo	Fenc arable, cattle dip tank	1 and 1.2km	01\04\10	31\03\13	Farmer Support	2,440	2,440	0	2,440	2,342	2,571	
73	Madikwa Hydroponics Project	OR Tambo	Boreholes;fencing	1	01\04\10	31\03\13	Farmer Support	307	307	0	307	295	323	
74	Mqwengana Red Meat	OR Tambo	Fencing grazing land, dip tank, handling facilities	2 and 9km	01\04\10	31\03\13	Farmer Support	1,169	1,169	0	1,169	1,122	1,232	
75	Wayside Piggery	OR Tambo	Piggery structure	1	01\04\10	31\03\13	Farmer Support	250	250	0	250	240	263	

No.	Project Name	Municipality / Region	OUTPUTS			Project Duration		Budget Programme Name	EPWP Budget for Current Financial Year (R'000)	Total Project Cost (R'000)	Expenditure to date from previous years (R'000)	Total Available		MTEF Forward Estimates	
			Irrigation scheme; borehole; storage and marketing facility; fencing; animal housing facility	Units (i.e. facilities or square metres/ kilometers)	Date: Start	Date: Finish	2010/11 (R'000)					2011/12 (R'000)	MTEF 2012/13 (R'000)		
76	Ma Sigcu Broiler project	OR Tambo	Poultry structure	1	01/04/10	31/03/13	Farmer Support	250	250	0	250	240	263		
77	Makukhanye maize prodn & veg.	OR Tambo	Storage shed & fencing arable land	1	01/04/10	31/03/13	Farmer Support	1126	1126	0	1126	1,081	1,186		
78	Luhlangubo	Chris Hani	Fencing, Water Supply	1	01/04/10	31/03/13	Farmer Support	1,067	1,067	0	1,067	1,024	1,124		
79	Haydenpark	Chris Hani	Stock water	3	01/04/10	31/03/13	Farmer Support	707	707	641	707	679	745		
80	Xashimba	Chris Hani	Abattoir	1	01/04/10	31/03/13	Farmer Support	740	740	0	740	710	780		
81	Ezibeleni	Chris Hani	Spray dip	1	01/04/10	31/03/13	Farmer Support	300	300	0	300	288	316		
82	Fredenheim	Chris Hani	Fencing	18km	01/04/10	31/03/13	Farmer Support	700	700	0	700	672	738		
83	Fredenheim	Chris Hani	Stock water	2	01/04/10	31/03/13	Farmer Support	500	500	0	500	480	527		
84	Rosebank	Chris Hani	Fencing	11km	01/04/10	31/03/13	Farmer Support	430	430	0	430	413	453		
85	Rosebank	Chris Hani	Stock water	2	01/04/10	31/03/13	Farmer Support	417	417	0	417	400	439		
86	Nompumelelo	Chris Hani	Storage shed + animal handling facility	2	01/04/10	31/03/13	Farmer Support	850	850	241	850	816	896		
87	Baza	Chris Hani	Stock water	1	01/04/10	31/03/13	Farmer Support	548	548	297	548	526	577		
88	Baza	Chris Hani	Animal Handling fac	1	01/04/10	31/03/13	Farmer Support	300	300	0	300	288	316		
89	CicraNtungela	Chris Hani	Infrastructure	50km	01/04/10	31/03/13	Farmer Support	2,000	2,000	0	2,000	1,920	2,107		
90	Thornhill	Chris Hani	Cattle handling facility	1	01/04/10	31/03/13	Farmer Support	300	300	0	300	288	316		
91	Mitford	Chris Hani	dDip tank	1	01/04/10	31/03/13	Farmer Support	300	300	0	300	288	316		
92	Malote	Chris Hani	Fencing	13	01/04/10	31/03/13	Farmer Support	300	300	0	300	288	316		
93	Helton	Chris Hani	Stock water	1	01/04/10	31/03/13	Farmer Support	500	500	0	500	480	527		

No.	Project Name	Municipality/Region	OUTPUTS		Project Duration		Budget Programme Name	EPWP Budget for Current Financial Year	Total Project Cost	Expenditure to date from previous years	Total Available		MTEF Forward Estimates	
			Irrigation scheme; borehole; storage and marketing facility; fencing; animal housing facility	Units (i.e. facilities or square metres/kilometers)	Date:Start	Date: Finish					2010/11	2011/12	2012/13	
94	Hefton	Chris Hani	Fencing	13	01\04\10	31\03\13	Farmer Support	500	500	0	500	480	527	
95	Training and mentorsip	All	All	1	01\04\10	31\03\13	Training	9,436	9,436	0	9,436	9,072	9,925	
96	Training / technical consultants	All	All	1	01\04\10	31\03\13	Training	2,000	2,000	0	2,000	1,920	2,107	
97	Technical/Engineering Consultants	All	ALL	1	01\04\10	31\03\13	Sustainable Resource Mgmt.	4,000	4,000	0	4,000	3,840	4,214	
Total New infrastructure assets											76,173	76,173	73,141	80,236
2. Upgrades and additions														
1	Keiskammahoek	Amathole	Irrigation Scheme	1	01\04\10	31\03\13	Farmer Support	3,000	3,000	7,941	3,000	3,000	3,000	
2	Zanyokwe	Amathole	Irrigation Scheme	1	01\04\10	31\03\13	Farmer Support	1,000	1,000	7,705	1,000	1,000	1,000	
3	Tyefu	Amathole	Irrigation Scheme	1	01\04\10	31\03\13	Farmer Support	1,000	1,000	14,024	1,000	1,000	1,000	
4	PSJ Dairy	OR Tambo	Irrigation Scheme	1	01\04\10	31\03\13	Farmer Support	3,000	3,000	1,909	3,000	3,000	3,000	
5	Ncora	Chris Hani	Irrigation Scheme	1	01\04\10	31\03\13	Farmer Support	24,531	24,531	9,348	24,531	24,169	29,204	
6	Tsolo infrastructure	OR Tambo	Irrigation Scheme	1	01\04\10	31\03\13	Training	11,500	11,500	2,823	11,500	11,500	11,500	
7	Vukani Mangwe	UkhahlambaGaqip	Irrigation Scheme	1	01\04\10	31\03\13	Farmer Support	3,494	3,494	0	3,494	3,494	3,494	
8	Research infrastructure	Amathole	Research infrastructure	1	01\04\10	31\03\13	Research	1,500	1,500	0	1,500	1,500	1,500	
9	Training and mentorsip	All	All	01/01/1900	04/01/2010	31/03/13	training and Farmer Support	5,400	5,400	0	5,400	5,400	5,400	

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No.	Project Name	Municipality / Region	OUTPUTS			Project Duration		Budget Programme Name	EPWP Budget for Current Financial Year	Total Project Cost	Expenditure to date from previous years	Total Available		MTEF Forward Estimates	
			Irrigation scheme; borehole; storage and marketing facility; fencing; animal housing facility	Units (i.e. facilities or square metres/ kilometers)	Date: Start	Date: Finish	2010/11					(R'000)	(R'000)	(R'000)	(R'000)
10	Macadamia	Amathole	Irrigation	1	01/04/10	31/03/13	Farmer Support	13,421	13,421	6,968	13,421	(R'000)	1,2877	(R'000)	14,143
11	Lucweve	Chris Hani	Dip upgrade	1	01/04/10	31/03/13	Farmer Support	75	75	0	75	(R'000)	72	(R'000)	79
12	Cimezile	Chris Hani	Dip Upgrade	1	01/04/10	31/03/13	Farmer Support	75	75	0	75	(R'000)	72	(R'000)	79
13	Mt Arthur	Chris Hani	Dip Upgrade	1	01/04/10	31/03/13	Farmer Support	75	75	0	75	(R'000)	72	(R'000)	79
14	Seplan	Chris Hani	Dip Upgrade	1	01/04/10	31/03/13	Farmer Support	75	75	0	75	(R'000)	72	(R'000)	79
15	Thornhill	Chris Hani	Dip Upgrade	1	01/04/10	31/03/13	Farmer Support	300	300	0	300	(R'000)	288	(R'000)	316
16	Ncora flats	Chris Hani	Dip Upgrade	1	01/04/10	31/03/13	Farmer Support	600	600	0	600	(R'000)	576	(R'000)	632
17	Oombolo	Chris Hani	Dip Upgrade	1	01/04/10	31/03/13	Farmer Support	75	75	0	75	(R'000)	72	(R'000)	79
18	Retentions	Chris Hani	Dip Upgrade	1	01/04/10	31/03/13	Farmer Support	500	500	500	500	(R'000)	480	(R'000)	527
19	Revitalisation of Colleges	All	All	1			training and Farmer Support	0	0	0	0	(R'000)	14,200	(R'000)	14,200
20	Altile	Amathole	Infrastructure,Awareness and Land rehabilitation	1	01/04/10	31/03/13	Land Care	913	913	0	913	(R'000)	1,044	(R'000)	1,078
21	Sheshegu	Amathole	Infrastructure,Awareness and Land rehabilitation	1	01/04/10	31/03/13	Land Care	450	450	0	450	(R'000)	438	(R'000)	453
22	Masizame	Western	Infrastructure,Awareness and Land rehabilitation	1	01/04/10	31/03/13	Land Care	168	168	0	168	(R'000)	186	(R'000)	192
23	Uitengage	Western	Infrastructure,Awareness and Land rehabilitation	1	01/04/10	31/03/13	Land Care	171	171	0	171	(R'000)	326	(R'000)	337
24	Rovon	Western	Infrastructure,Awareness and Land rehabilitation	1	01/04/10	31/03/13	Land Care	300	300	0	300	(R'000)	212	(R'000)	219
25	Vryheid	Western	Infrastructure,Awareness and Land rehabilitation	1	01/04/10	31/03/13	Land Care	195	195	0	195	(R'000)	180	(R'000)	186
26	Gletwyn	Ukhahlamba	Infrastructure,Awareness and Land rehabilitation	1	01/04/10	31/03/13	Land Care	166	166	0	166	(R'000)	1,507	(R'000)	1,712

No.	Project Name	Municipality/Region	OUTPUTS		Project Duration		Budget Programme Name	EPWP Budget for Current Financial Year (R'000)	Total Project Cost (R'000)	Expenditure to date from previous years (R'000)	Total Available		MTEF Forward Estimates	
			Irrigation scheme; borehole; storage and marketing facility; fencing; animal housing facility	Units (i.e. facilities or square metres/ kilometers)	Date: Start	Date: Finish					2010/11 (R'000)	(R'000)	MTEF 2011/12 (R'000)	MTEF 2012/13 (R'000)
27	Phelandaba	Alfred Nzo	Infrastructure, Awareness and Land rehabilitation	1	01\04\10	31\03\13	Land Care	1686	1686	0	1686	543	562	
28	Bethesda	Alfred Nzo	Infrastructure, Awareness and Land rehabilitation	1	01\04\10	31\03\13	Land Care	500	500	280	500	326	337	
29	Phuka	Alfred Nzo	Infrastructure, Awareness and Land rehabilitation	1	01\04\10	31\03\13	Land Care	300	300	0	300	217	225	
30	Bhibha	Alfred Nzo	Infrastructure, Awareness and Land rehabilitation	1	01\04\10	31\03\13	Land Care	200	200	0	200	1,088	1,124	
31	Umzimvubu	OR Tambo	Infrastructure, Awareness and Land rehabilitation	1	01\04\10	31\03\13	Land Care	1000	1000	5,877	1000	652	674	
32	Sizomokuhle	OR Tambo	Infrastructure, Awareness and Land rehabilitation	1	01\04\10	31\03\13	Land Care	600	600	0	600	240	248	
33	Kroza	Chris Hani	Infrastructure, Awareness and Land rehabilitation	1	01\04\10	31\03\13	Land Care	386	386	0	386	611	631	
34	Sidindi	Chris Hani	Infrastructure, Awareness and Land rehabilitation	1	01\04\10	31\03\13	Land Care	562	562	986	562	611	631	
35	Macubeni	Chris Hani	Infrastructure, Awareness and Land rehabilitation	1	01\04\10	31\03\13	Land Care	562	562	860	562	611	631	
36	Imbumba	Chris Hani	Infrastructure, Awareness and Land rehabilitation	1	01\04\10	31\03\13	Land Care	562	562	222	562	452	467	
Total Upgrades and additions								78,342	78,342	59,443	78,342	92,088	99,018	
3. Rehabilitation, renovations and refurbishments														
Total Rehabilitation, renovations and refurbishments														
4. Maintenance and repairs														
Total Maintenance and repairs														
5. Infrastructure transfers - current														

No.	Project Name	Municipality / Region	OUTPUTS Irrigation scheme; borehole; storage and marketing facility; fencing; animal housing facility	Units (i.e. facilities or square metres/ kilometers)	Project Duration		Budget Programme Name	EPWP Budget for Current Financial Year (R'000)	Total Project Cost (R'000)	Expenditure to date from previous years (R'000)	Total Available		MTEF Forward Estimates	
					Date:Start	Date: Finish					2010/11 (R'000)	MTEF 2011/12 (R'000)	MTEF 2012/13 (R'000)	
	Total Infrastructure transfers - current							0	0	0	0	0	0	0
	6. Infrastructure transfers - capital													
	Total Infrastructure transfers - capital							0	0	0	0	0	0	0
	Total Infrastructure							154,515	154,515	83,758	154,515	165,229	179,254	

The Eastern Cape Province is faced with a serious backlog of infrastructure in the agricultural sector amounting to R16billion. Added to the backlog was also provision of new demands for infrastructure arising from the current Land Reform Program. The level of service which is being provided so far is currently inadequate to match up with the rate of Provincial infrastructure development demand.

The level of performance is not satisfactory because the desire of the Department is to roll out programmes which would better the production of the subsistence farmers and communities and ultimately move the level of agriculture production in the province from the second economy to the first economy. For this, the department estimates that over a period of five years, it will need a minimum of R3 billion per year in order to meet this backlog.

The presidential priorities to be completed by 2010/11 are:

- 1 Redistribute 5 million hectares of white-owned agricultural land to 10 000 new agricultural producers.
- 2 Increased Black entrepreneurs in the agribusiness industry by 10 %.
- 3 Provide universal access to agricultural support services to the target groups identified in priority 1 & 2.
- 4 LETSIMA-ILIMA Campaign : Increase agricultural production by 10-15% for the target groups identified in priority 1 & 2.
- 5 Increase agricultural trade by 10-15% for the target groups identified in priority 1 & 2.

Achieving these targets will require both appropriate and adequate agricultural infrastructure development coupled with the other requirements for agricultural production and development.

The purpose of the Department of Agriculture's Infrastructure Plan is the following:

- to identify, present and prioritise the Department's infrastructure needs in terms of meeting its strategic objectives;
- to ensure that the greatest needs in the Province are addressed as the highest priorities and to ensure that optimum cost efficiency is achieved;
- to provide an indication of anticipated expenditure per programme and per project over the lifecycle of the project should it be a multiple year project;
- to communicate to external as well as internal stakeholders the intentions of the Department as far as its infrastructure delivery and management programmes are concerned;

- to ensure that all statutory and regulatory requirements are adhered to; and
- to prevent the random, subjective decision making which would not be in the best interests of the inhabitants of the Province and specifically the population of the Province which are all deemed to have the right of equal access to facilities of similar quality.

The infrastructure projects for the 2009/10 financial year amounting to R 183 111 000.00, are an outcome of integrated planning and fall within the strategic objectives of the Department of Agriculture and are included in the Annual Performance plan of the Department for 2009/10.

The following immovable assets are addressed in this plan:

- Fences
- Dip tanks
- Animal handling facilities
- Animal production facilities
- Stock water dams and systems
- Irrigation infrastructure
- Agro processing & Storage facilities
- Food Security Infrastructure

#### **NATIONAL SPATIAL DEVELOPMENT PERSPECTIVE (NSDP)**

The key objectives of the NSDP are to:

- provide a framework within which to discuss the future development of the national space economy by reflecting the localities of severe deprivation and need, of resource potential, of infrastructure endowment and of current and potential economic activity by describing the key social, economic and natural resource trends and issues shaping the national geography.
- Act as a common reference point for national, provincial and local governments to analyse and debate the comparative development potentials of localities in the country by providing a coarse-grained national mapping of potential.
- identify key areas of tension and/or priority in achieving positive spatial outcomes with government infrastructure investment and development spending.
- provide national government's strategic response to the above for a given time frame.

The emphasis of NSDP is to create knowledge and overview of:

- Demographic trends,
- Human settlement and settlement patterns,
- The national economy and trends and issues in the national space economy,
- The state of the national resource base, and
- Broad patterns of infrastructure and development spending.

In developing this strategic plan, the emphasis of the NSDP has been taken into consideration.

#### **AGRICULTURE SECTOR PLAN**

- Core Strategies
  - Equitable access and participatory strategy
  - Global competitiveness and profitability
  - Sustainable resource management
- Complementary Strategies
  - Good governance
  - Integrated and sustainable rural development

In developing this strategic plan, the Agriculture Sector Plan has been taken into consideration.

#### **PROVINCIAL GROWTH AND DEVELOPMENT PLAN (PGDP)**

Agriculture is the main contributor to the Agrarian Transformation and Food Security pillar of the PGDP. To some extent, the agriculture infrastructure is a contributor in the Rural Development Strategy (RDS) pillar on Infrastructure.

Agrarian Transformation and Food Security Goals focuses on three areas of intervention:

- Promoting food security through expanded small-holder production.
- Expanding the asset base of the poor through effective land tenure reform.
- Increasing the use of land for commercial agriculture in the former homelands, especially through ownership and institutional mechanisms the benefit the poorest households.

The department agrees with the PGDP assessment report of March 2009 that:

- Massive Food Programme needs a change of approach i.e. a shift from group farming towards individual farming with strong farmer support for farmers to become commercial farmers.

- Siyazondla Homestead Food Production has the potential to have a tremendous impact in rural areas provided its implementation is planned and welcomed by beneficiaries.
- Organic agriculture should be introduced in home-stead gardens.

The Strategic Plan 2010/11-2014/15 has been crafted in such a manner that identified priority areas are aligned to the PGDP and the Rural Development Strategy. The goals of the Strategic Plan are aligned to the PGDP goals.

#### **INTEGRATED DEVELOPMENT PLAN (IDP)**

Assessment of the implementation of the five-year strategic local government agenda shows that provincial departments continue to plan and implement in isolation from Local Government and do not respect IDP's as the central point of co-ordination of the work of all three spheres of Government. It is important to recognize & relate to the IDP as the mechanism for identifying community needs for a coordinated government response. A good IDP brings about Plans and budgets that are spatially referenced, Spatial and Area Based Planning, coordinated and integrated approach to maximise development impact.

The Strategic Plan 2010/11-2014/15 has been crafted in such a manner that identified priority areas are aligned to the IDP's

#### **PROVINCIAL INDUSTRIAL DEVELOPMENT PLAN**

National Industrial Policy Framework's Vision is:

- Diversification beyond traditional reliance on minerals and mineral-processing → increased value-added per capita
- Long term intensification of South Africa's industrialisation and movement towards a knowledge economy
- More labour-absorbing industrialisation path
- Broader-based growth → greater participation of historically excluded people and marginalised regions
- Support economic development and integration on the African continent

Three domains of industrialisation are as follows: (ref-DTI-Industrial Policy 2007)

COST-BASED INTERVENTIONS	INDUSTRIAL UPGRADING INTERVENTIONS	INCLUSION-BASED INTERVENTIONS
<p><i>Economy-wide</i></p> <ul style="list-style-type: none"> <li>• Currency/ interest rates</li> <li>• Transport/ logistics</li> <li>• Utility regulation</li> </ul> <p>Labour cost/ productivity</p> <p><i>Specific</i></p> <ul style="list-style-type: none"> <li>• Cost of capital</li> <li>• Competition policy</li> <li>• Import tariffs</li> <li>• Market access</li> </ul>	<ul style="list-style-type: none"> <li>• Sector / activity specific financing</li> <li>• Manufacturing excellence support</li> <li>• Industry-specific industrial and technical support</li> <li>• Skills development</li> <li>• Innovation and technology support</li> <li>• Leveraging public expenditure</li> </ul>	<ul style="list-style-type: none"> <li>• Support for labour intensive sectors/ activities</li> <li>• Small business/ co-operatives support</li> <li>• BBBEE</li> <li>• Spatial interventions</li> </ul>

The Rural Development Strategy links with the National Industrial Policy and the Provincial Industrial Policy Framework in order to ensure that development in the rural areas is aligned to the lead sectors for fast tracking the industrial development.

### MTSF STRATEGIC PRIORITIES AND LINKAGE WITH THE DEPARTMENT'S GOALS

MTSF STRATEGIC PRIORITIES	Department Goals	ACTIVITIES
1 Speeding up growth and transforming the economy to create decent work and sustainable livelihoods	Goal 3: <b>Promote sustainable Rural livelihoods</b>	<ul style="list-style-type: none"> <li>• Facilitate and coordinate rural development work to achieve sustainable livelihoods.</li> <li>• Short term job creation paid on Expanded Public Works Programme (EPWP) will be created through the Agriculture infrastructure provided.</li> <li>• Promote agro-processing</li> <li>• Promote tourism</li> </ul>
2 Massive programme to build economic and social infrastructure	Goal 3: <b>Promote sustainable Rural livelihoods</b>	<ul style="list-style-type: none"> <li>• Facilitate and coordinate economic and social infrastructure</li> <li>• Provide agricultural infrastructure</li> <li>• Facilitate access to education</li> <li>• Facilitate access to health services</li> <li>• Coordinate human settlements</li> <li>• Coordinate access to basic services</li> <li>• Facilitate establishment of social cultural amenities</li> <li>• Establishment of agricultural marketing infrastructure</li> </ul>
3 Rural development, land and agrarian reform, and food security	Goal 3: <b>Promote sustainable Rural livelihoods</b>	<ul style="list-style-type: none"> <li>• Finalise a rural development strategy.</li> <li>• Upscale household food production to ensure increased food security</li> <li>• Increasing the number of hectares under small scale and commercial agricultural production</li> <li>• Planning and management of natural resources</li> <li>• Facilitate access to land by land reform beneficiaries</li> </ul>
	Goal 2: <b>Improve equitable agricultural productivity for food security, economic growth and development</b>	<ul style="list-style-type: none"> <li>• Enhance livestock improvement</li> <li>• Promote production of safe meat</li> <li>• Facilitate &amp; coordinate safe export of animals &amp; products</li> <li>• Promote pasture production</li> <li>• Improving productivity per hectare</li> </ul>
4 Strengthen the skills and human resource base	Goal 1: <b>Create an enabling environment for effective service delivery</b>	<ul style="list-style-type: none"> <li>• Facilitate and coordinate skills development and human resources development programmes offered by other sector as they contribute to rural development</li> </ul>
	Goal 2: <b>Improve equitable agricultural productivity for food security, economic growth and development</b>	<ul style="list-style-type: none"> <li>• Conduct animal health information days to the livestock farmers</li> <li>• Provide training to farmers</li> <li>• Facilitate higher agricultural education</li> <li>• Facilitate adoption of new technologies</li> <li>• Facilitate mentorship</li> </ul>
5 Improving the health profile of the Province	Goal 2: <b>Improve equitable agricultural productivity for food security, economic growth and development</b>	<ul style="list-style-type: none"> <li>• Conduct animal disease control</li> <li>• Improve food quality and diversity</li> </ul>
	Goal 3: <b>Promote sustainable Rural livelihoods</b>	<ul style="list-style-type: none"> <li>• Facilitate and coordinate rural development programs meant to improve the health profile of the people in the Eastern Cape</li> </ul>
6 Intensify the fight against crime and corruption;	Goal 3: <b>Promote sustainable Rural livelihoods</b>	<ul style="list-style-type: none"> <li>• Facilitate and coordinate programs meant to fight against crime</li> <li>• Branding of livestock</li> <li>• Facilitate strengthening of rural safety and policing</li> </ul>
7 Building cohesive, caring and sustainable communities	Goal 1: <b>Create an enabling environment for effective service delivery</b>	<ul style="list-style-type: none"> <li>• Facilitate and coordinate programs for building caring and sustainable communities through anti-poverty strategies and other measures.</li> <li>• Provide social facilitation &amp; mobilization for community development</li> </ul>
8 Building a developmental state including improvement of public services and strengthening democratic institutions	Goal 1: <b>Create an enabling environment for effective service delivery</b>	<ul style="list-style-type: none"> <li>• Recruitment &amp; retention of competent and skilled staff</li> </ul>

**Links to Public Entities**

Name of public entity	Mandate	Outputs	Current annual budget (R thousand)	Date of next evaluation
Eastern Rural Finance Corporation (ECRFC)	To promote, support and facilitate rural development in the province	<ul style="list-style-type: none"> <li>To facilitate access to loans at reasonable rates</li> <li>Farmer rehabilitation and land reform support</li> </ul>	30 000	2011

**Links of Departmental Strategic Goals, Government priorities and the work of the Eastern Cape Rural Finance Corporation (ECRFC) public entity.**

**Vision** for ECRFC is “A preferred development finance & project management service provider in the Eastern Cape”

**Mission** of ECRFC is “To promote, support & facilitate agriculture and rural development through the provision of affordable development finance and project management services.”

**Goals** of Eastern Cape Rural Finance Corporation are:

- Increase effective access to rural development finance and support to government funded initiatives
- Enhance professional and sustainable service for improved rural livelihoods
- Promote and support entrepreneurial initiatives geared to food security and economic growth

- Improve institutional capacity for extended financial support to rural communities

The Department together with Eastern Cape Rural Finance Corporation will ensure that:

- Rural economic activities in the rural areas will again access development finance as part on achieving sustainable growth envisaged the Rural Development Strategy.
- Subsistence farmers and small-holder farmers have access to financial resources and opportunities to expand their businesses with a development support and business advice from ECRFC,
- The Department will be supported by ECRFC in providing accelerated entrepreneurship to commercial agricultural ventures,
- Key High Impact Priority Programs that are will be delivered by the Department will realised through the support from ECRFC.

STRATEGIC PLAN 2010/11 – 2014/15

MTSF STRATEGIC PRIORITIES	GOALS	ACTIVITIES
1 Speeding up growth and transforming the economy to create decent work and sustainable livelihoods.	Goal 3: Promote sustainable Rural livelihoods  <b>ECRFC Goals: Enhance professional and sustainable service for improved rural livelihoods</b>	<ul style="list-style-type: none"> <li>Identify all promising LRAD, SLAG &amp; PLAS beneficiaries &amp; create database</li> <li>Conduct due diligence &amp; situational analysis on the current individual and group needs</li> <li>Conduct farm valuations of the farms earmarked for repossession by Land Bank</li> <li>Facilitate the development of Business Plans for farming enterprises</li> <li>Identify &amp; develop appropriate training &amp; mentorship support to address the challenges (V &amp; U)</li> <li>Facilitate exchange visits among land beneficiaries to enable them share experiences and ideas on agricultural production trends &amp; farm management practices</li> <li>Provide production finance to land reform beneficiaries</li> <li>Diversify portfolio based on size of loan and geographical spread (U)</li> <li>Identify areas with high agricultural potential and human settlement</li> </ul>
		<ul style="list-style-type: none"> <li>Facilitate access to markets through enterprise promotion &amp; linkages</li> <li>Facilitate agricultural entrepreneurial development through small business training</li> <li>Assist in identification &amp; negotiating CPPPs and Agri-BEE deals</li> <li>Overseeing the operations of ECRFC subsidiaries</li> <li>Develop a comprehensive networking and partnership strategy</li> </ul>
2 Massive programme to build economic and social infrastructure.	Goal 3: Promote sustainable Rural livelihoods.  <b>ECRFC Goals: Enhance professional and sustainable service for improved rural livelihoods</b>	<ul style="list-style-type: none"> <li>Provide administrative and strategic support to massive program interventions</li> <li>To provide joint finance to participants/ beneficiaries of massive programs where required</li> </ul>
3 Rural development, land and agrarian reform, and food security.	Goal 3: Promote sustainable Rural livelihoods.  <b>ECRFC Goals: Increase effective access to rural development finance and support to government funded initiatives  Enhance professional and sustainable service for improved rural livelihoods</b>	<ul style="list-style-type: none"> <li>Provide administrative and strategic support to massive program interventions</li> <li>To provide joint finance to participants/ beneficiaries of massive programs where required</li> </ul>
	Goal 2: Improve equitable agricultural productivity for food security, economic growth and development.  <b>ECRFC Goals: Increase effective access to rural development finance and support to government funded initiatives</b>	<ul style="list-style-type: none"> <li>Liaise with the strategic partners &amp; collaborate on an integrated Co-operative development support</li> <li>Facilitate appropriate mentorship &amp; capacity building programs for Co-operative Leadership of the Co-operatives</li> <li>Facilitate farmer training through identified commodity groups</li> </ul>
4 Strengthen the skills and human resource base	Goal 1: Create an enabling environment for effective service delivery.  <b>ECRFC Goals: Improve institutional capacity for extended financial support to rural communities</b>	<ul style="list-style-type: none"> <li>Staff training and exposure to the sphere of rural development</li> </ul>
	Goal 2: Improve equitable agricultural productivity for food security, economic growth and development.  <b>ECRFC Goals: Improve institutional capacity for extended financial support to rural communities</b>	<ul style="list-style-type: none"> <li>Facilitate appropriate mentorship &amp; capacity building programs for Co-operative Leadership of the Co-operatives</li> <li>Facilitate farmer training through identified commodity groups</li> </ul>
5 Intensify the fight against crime and corruption;	Goal 3: Promote sustainable Rural livelihoods.	<ul style="list-style-type: none"> <li>Continuous focus on fraud prevention programs</li> </ul>
6 Building cohesive caring and sustainable communities.	Goal 1: Create an enabling environment for effective service delivery.	<ul style="list-style-type: none"> <li>Liaise with the strategic partners &amp; collaborate on an integrated Co-operative development support</li> <li>Identify areas with high agricultural potential and human settlement</li> </ul>

**Links to the Conditional Grants**

<b>Name of Grant</b>	Comprehensive Agricultural Support Grant (CASP)
<b>Purpose</b>	The Comprehensive Agricultural Support Grant strives to provide integrated support to developing farmers in the interest of achieving agrarian transformation
<b>Performance Indicator</b>	Increase in the productive efficiency of developing farmers
<b>Continuation</b>	This is a medium term measure
<b>Motivation</b>	Integrated support for developing farmers

<b>Name of Grant</b>	Lima/Letsima
<b>Purpose</b>	Assists in the access to and affordability of production inputs and materials for developing farmers
<b>Performance Indicator</b>	Increase in the productivity from developing farmers
<b>Continuation</b>	This is a medium term measure
<b>Motivation</b>	Production input and material assistance to enhance production and food security

<b>Name of Grant</b>	Land Care
<b>Purpose</b>	Increase the awareness and practice of resource conservation
<b>Performance Indicator</b>	Levels of awareness and practice of resource conservation
<b>Continuation</b>	This is a medium term measure
<b>Motivation</b>	To secure the potential use of natural resources for present and future generations

<b>Name of Grant</b>	Infrastructure Grant Programme (IGP)
<b>Purpose</b>	Contribution to the development and maintenance of key economic infrastructure
<b>Performance Indicator</b>	Levels of production and economic activity
<b>Continuation</b>	This is a medium term measure
<b>Motivation</b>	Provide the infrastructure that enables increased economic activities from our natural and human resources

**Links to Public-Private Partnerships**

<b>Name of PPP</b>	<b>Purpose</b>	<b>Outputs</b>	<b>Current value of agreement (R thousand)</b>	<b>Date when agreement expires</b>
The Department has no registered PPP				

## ANNEXURES

The following Annexures: (Rural Development Strategy & Implementation Plan, Risk Management Plan & Human Resource Plan) are available on the following website: [www.ecprov.gov.za/agriculture](http://www.ecprov.gov.za/agriculture)

### Growth & Development Summit Resolutions

Alfred District Municipality	OR Tambo District Municipality	UKhahlamba District Municipality
<ul style="list-style-type: none"> <li>• Umzimvubu Basin Project</li> <li>• Strong potential for eco, adventure and cultural tourism.</li> <li>• Water and sanitation backlogs addressed</li> <li>• 90% of the District has no electricity &amp; intensify electrification</li> <li>• ICT development</li> <li>• Spatial Based Planning strengthened</li> <li>• Agriculture, tourism, and infrastructure development is a priority</li> </ul>	<ul style="list-style-type: none"> <li>• Expanding support for emerging farmers, household food production and livestock improvement programs</li> <li>• Implement Current Water Master Plan and accelerate Water Harvesting Mechanisms</li> <li>• Sanitation backlogs attended to in partnership with other role-players.</li> <li>• Attend to backlogs in electrification and invest in alternative energy</li> <li>• Invest in Economic Infrastructure such as roads &amp; transport,</li> <li>• Land &amp; Spatial Planning strengthened</li> </ul>	<ul style="list-style-type: none"> <li>• Food security - massive food and household food security</li> <li>• Service upgrading in primary and secondary towns, key rural nodes, and mobility corridors.</li> <li>• Improve the capacity of local municipalities to enforce municipal bi-laws.</li> <li>• Improvement of access and linkages to basic services to support the economy. i.e. ICT, road maintenance and development, and electricity development.</li> </ul>
<ul style="list-style-type: none"> <li>• Wool Production based on the NWGA model support</li> </ul>	<ul style="list-style-type: none"> <li>• Integrated Food Security</li> </ul>	<ul style="list-style-type: none"> <li>• Livestock improvement</li> </ul>
<ul style="list-style-type: none"> <li>• Mentoring of emerging farmers</li> </ul>	<ul style="list-style-type: none"> <li>• Livestock Improvement</li> </ul>	<ul style="list-style-type: none"> <li>• Improvement of Extension Officer training</li> </ul>
<ul style="list-style-type: none"> <li>• Improved Agric. Extension services (ERP)</li> </ul>	<ul style="list-style-type: none"> <li>• Establish District Agric Incubation Centre</li> </ul>	<ul style="list-style-type: none"> <li>• Investment in infrastructure</li> </ul>
<ul style="list-style-type: none"> <li>• Improved market access</li> </ul>	<ul style="list-style-type: none"> <li>• Serve as a catalyst for commercial agric enterprises in the District</li> </ul>	<ul style="list-style-type: none"> <li>• Partnerships</li> </ul>
<ul style="list-style-type: none"> <li>• Improved veld management</li> <li>• WSU commits to provide research services to the District</li> </ul>	<ul style="list-style-type: none"> <li>• Provision of agricultural infrastructure. Fencing of arable land &amp; grazing camps, Dip-tanks, Shearing Sheds, Irrigation schemes, Livestock sale pens and Hydroponics</li> </ul>	<ul style="list-style-type: none"> <li>• Landcare</li> <li>• Creation of safety net focusing on HIV&amp; AIDS, EPWP, and Cooperative Development</li> </ul>
<ul style="list-style-type: none"> <li>• Building animal feeds industry</li> </ul>	<ul style="list-style-type: none"> <li>• High Value Crops</li> <li>• Implement Kei Development Corridor</li> </ul>	<ul style="list-style-type: none"> <li>• Tourism promotion</li> </ul>
<ul style="list-style-type: none"> <li>• Tourism promotion</li> </ul>	<ul style="list-style-type: none"> <li>• Forestry development at Langeni</li> <li>• Unlocking the Tourism potential</li> </ul>	<ul style="list-style-type: none"> <li>• Strengthen Integrated Planning</li> </ul>
<ul style="list-style-type: none"> <li>• Electricity and energy development</li> <li>• Crime management and prevention strategies implemented</li> </ul>	<ul style="list-style-type: none"> <li>• Tourism promotion</li> <li>• Invest and maintain Road infrastructure</li> <li>• Implement Umzimvubu Basin Water Project</li> <li>• Agri-Business development</li> </ul>	
<ul style="list-style-type: none"> <li>• Unlocking access to land through land reform</li> <li>• Comprehensive Primary Health Care</li> </ul>	<ul style="list-style-type: none"> <li>• Invest in bulk Water and sanitation</li> <li>• Energy and telecommunications (use of non-grid alternative energy sources)</li> </ul>	

## STRATEGIC PLAN 2010/11 – 2014/15

Chris Hani District Municipality	Amathole District Municipality	Western District Municipality
<ul style="list-style-type: none"> <li>• Agriculture &amp; Agro – processing e.g. cheese production</li> </ul>	<ul style="list-style-type: none"> <li>• Revitalization of Irrigation schemes which are Ncora, Qamata &amp; Bilaty</li> </ul>	<ul style="list-style-type: none"> <li>• Institutional building and management</li> </ul>
<ul style="list-style-type: none"> <li>• Livestock farming particularly goats and cattle</li> </ul>	<ul style="list-style-type: none"> <li>• Main enterprise is Dairy &amp; crop production</li> </ul>	<ul style="list-style-type: none"> <li>• Training and farmer development</li> </ul>
<ul style="list-style-type: none"> <li>• High value crop production e.g. hydroponics and bio-fuels</li> <li>• Expansion of the effective NWGA wool model of support</li> </ul>	<ul style="list-style-type: none"> <li>• Infrastructure development: Milking parlor, establishment of pastures, fencing and silos</li> </ul>	<ul style="list-style-type: none"> <li>• Infrastructure development</li> <li>• Development of Emerging Farmers</li> <li>• Fast track land distribution</li> </ul>
<ul style="list-style-type: none"> <li>• Promote Partnerships on Agro-processing</li> <li>• Improved market access</li> <li>• Building animal feeds industry</li> </ul>	<ul style="list-style-type: none"> <li>• Partnership: Amadlelo, ASGISA CHDM, ECECDARD &amp; Local Municipalities</li> </ul>	<ul style="list-style-type: none"> <li>• Joint venture and partnership development</li> </ul>
<ul style="list-style-type: none"> <li>• Tourism promotion</li> <li>• Upgrading access roads/farm logistics</li> </ul>	<ul style="list-style-type: none"> <li>• Agro-processing</li> </ul>	<ul style="list-style-type: none"> <li>• Commodity production</li> </ul>
<ul style="list-style-type: none"> <li>• Revive existing Schemes</li> <li>• Forestry timber &amp; wood products production</li> <li>• Better management of water sources</li> <li>• Investment in social infrastructure</li> </ul>	<ul style="list-style-type: none"> <li>• Tourism Master Plan implemented</li> <li>• 10,000ha planting of commercial forests</li> <li>• Implement a policy to attract investment in small towns</li> </ul>	<ul style="list-style-type: none"> <li>• Research and technology transfer</li> <li>• Job creation and livelihoods through, Business mentoring for emerging businesses and Improved infrastructure for informal traders</li> </ul>
<ul style="list-style-type: none"> <li>• Construction</li> <li>• Manufacturing</li> </ul>	<ul style="list-style-type: none"> <li>• Invest in marine and aquaculture</li> </ul>	<ul style="list-style-type: none"> <li>• Food security</li> </ul>
<ul style="list-style-type: none"> <li>• Trade and Business Services</li> </ul>	<ul style="list-style-type: none"> <li>• Promote creative and film industry</li> </ul>	<ul style="list-style-type: none"> <li>• Job creation / poverty alleviation / eradication</li> </ul>
	<ul style="list-style-type: none"> <li>• Eradication of water and sanitation backlog</li> </ul>	<ul style="list-style-type: none"> <li>• Agro-process development</li> </ul>
<ul style="list-style-type: none"> <li>• Massive infrastructure development to stimulate economic activity</li> <li>• Land and Agrarian Reform</li> <li>• Exploitation of mining resources</li> <li>• Promote Small Enterprise development</li> </ul>	<ul style="list-style-type: none"> <li>• Strengthening alignment of plans to IDPs and cooperation by all spheres of government</li> </ul>	<ul style="list-style-type: none"> <li>• Strengthened local responses for Tourism property developments and other enterprise opportunities</li> <li>• District Tourism Master Plan implemented</li> <li>• Water harvesting mechanisms applied</li> </ul>

Nelson Mandela Bay Metro		
<ul style="list-style-type: none"> <li>• IDP alignment and strengthening</li> </ul>	<ul style="list-style-type: none"> <li>• Beachfront Developments</li> </ul>	<ul style="list-style-type: none"> <li>• Urban Agriculture promotion</li> </ul>
<ul style="list-style-type: none"> <li>• Establishment of cooperatives</li> </ul>	<ul style="list-style-type: none"> <li>• Growing the sector in partnership with agricultural research development agencies.</li> </ul>	<ul style="list-style-type: none"> <li>• Agro-Processing promotion</li> </ul>
<ul style="list-style-type: none"> <li>• Establishing a mentorship programme for SMMEs</li> </ul>	<ul style="list-style-type: none"> <li>• Working with development institutions in the provision of agricultural finance in order to improve access to finance for emerging farmers</li> </ul>	<ul style="list-style-type: none"> <li>• Engage the organised business in the development of strategies to improve exports.</li> </ul>
<ul style="list-style-type: none"> <li>• Promote Tourism</li> </ul>	<ul style="list-style-type: none"> <li>• Bay world development</li> </ul>	<ul style="list-style-type: none"> <li>• Accelerate infrastructure development</li> </ul>

