



Province of the
EASTERN CAPE
DEPARTMENT OF AGRICULTURE

DEPARTMENT OF AGRICULTURE
ANNUAL PERFORMANCE PLAN 2008/2009

Table of Contents

TABLE OF CONTENTS	2
1 STRATEGY	5
GREEN REVOLUTION	5
1.1 GOAL OF THE STRATEGY	5
1.2 VISION	6
1.3 MISSION	6
1.4 OVERVIEW	6
1.5 POLITICAL PILLAR	7
1.6 THE SIX PEG POLICY FRAMEWORK	7
1.7 PRESIDENTIAL AND APEX PRIORITIES	8
1.7.1 High Impact Priority Projects (HIPP's)	8
1.7.2 Priority Services per Special Area	9
1.7.2.1 N2 Corridor	9
1.7.2.2 Ugie-Maclear-Mthatha Development Zone (spatial location is Ukhahlamba & OR Tambo District Municipalities)	9
1.7.2.3 Mzimvubu basin development (partial location is at Umzimvubu at OR Tambo & Alfred Nzo)	9
1.7.2.4 Food Security	9
1.7.2.5 Bio-fuels	9
Agro-processing	9
1.8 DISTRICT MUNICIPAL GROWTH AND DEVELOPMENT SUMMITS	10
1.9 GREEN REVOLUTION PROCESSES AND THE BALANCE SCORE CARD	12
1.10 DEPARTMENTAL PRIORITIES:	14
1.11 CLIENT IDENTIFICATION (INCLUDING, BUT NOT LIMITED TO THE FOLLOWING)	14
1.12 THE MANAGERIAL PILLAR	15
1.12.1 Functions of the Department of Agriculture	15
1.12.2 Infrastructure development	15
1.12.3 Human Capacitating	15
1.12.4 Entrepreneurial Development	16
1.12.5 Organisational/functional re-engineering	16
1.13 THE OPERATIONAL PILLAR	16
1.14 ENVIRONMENTAL FEED-BACK PILLAR	16
1.15 SITUATION ANALYSIS	17
1.16 STRATEGIC OBJECTIVES OF THE DEPARTMENT OF AGRICULTURE	17
1.17 FUNCTIONAL AREAS	19
PART B:	21
PROGRAMME AND SUB-PROGRAMME PERFORMANCE TARGETS	21
2 PROGRAMME 1: ADMINISTRATION	22
2.1 IMPACT TO THE INTENTIONS OF THE GREEN REVOLUTION STRATEGY	22
2.2 PROGRESS ANALYSIS	23
2.3 DESCRIPTION OF PLANNED QUALITY IMPROVEMENT MEASURES	25
2.3.1 Sub-program 1.1: Office of the MEC	26
2.3.2 Sub-program 1.2: Top Management	27
2.3.3 Sub-program 1.3: Corporate Services	28
2.3.4 Sub-program 1.4: Financial Management	33
2.3.5 Sub-program 1.5: Communication Services	39
2.3.6 Program 1 Budget Summary	40
3 PROGRAMME 2: SUSTAINABLE RESOURCE MANAGEMENT	41
3.1 SITUATION ANALYSIS	41
Demand for services:	41
Appraisal of existing services:	41
3.2 KEY CHALLENGES:	41
3.3 POLICIES, PRIORITIES AND STRATEGIC OBJECTIVES	41
Analysis of constraints and measures planned to overcome them	41
III. DESCRIPTION OF PLANNED QUALITY IMPROVEMENT MEASURES	42
3.4 SUB-PROGRAMME 2.1: ENGINEERING SERVICES	42
3.4.1 Specified policies, priorities and strategic objectives	42
3.4.2 Progress analysis	42
3.4.3 Description of planned quality improvement measures	43
3.5 SUB-PROGRAMME 2.1 ENGINEERING SERVICES: MEASURABLE OBJECTIVES AND TARGETS	44
3.6 SUB-PROGRAMME 2.2: LAND CARE	47
3.6.1 Specified policies, priorities and strategic objectives	47
3.6.2 Progress analysis	47
3.6.3 Description of planned quality improvement measures	47
3.7 SUB-PROGRAMME 2.2 LAND CARE : MEASURABLE OBJECTIVES AND TARGETS	48
3.8 SUB-PROGRAMME 2.3 AGRICULTURAL RESOURCE PLANNING AND COMMUNAL LAND MANAGEMENT : MEASURABLE OBJECTIVES AND TARGETS	50
3.8.1 Reconciliation of budget with plan Programme 2: Sustainable Resource Management	52
3.9 PROGRAMME 3: FARMER SUPPORT AND DEVELOPMENT	53

3.9.1	Program 3 Situation Analysis	53
3.9.2	Policies, priorities and strategic objectives	54
3.9.3	Analysis of constraints and measures planned to overcome them	54
3.9.4	Key Challenges:	54
3.10	SUB-PROGRAM 3.1: FARMER SETTLEMENT MEASURABLE OBJECTIVES AND TARGETS	56
3.11	SUB PROGRAMME 3.2: FARMER SUPPORT AND EXTENSION SERVICES MEASURABLE OBJECTIVES	59
3.12	SUB PROGRAMME 3.3: FOOD SECURITY: MEASURABLE OBJECTIVES	61
3.13	SUMMARY OF PAYMENTS AND ESTIMATES BY PROGRAM 3: FARMER SUPPORT AND DEVELOPMENT	63
3.14	PROGRAMME 4: VETERINARY SERVICES	64
3.14.1	Situation analysis	64
3.14.2	Policies, priorities and strategic objectives	65
3.14.3	Analysis of constraints and measures planned to overcome them	65
3.14.4	Description of planned quality improvement measures	65
3.15	SUB-PROGRAMME 4.0: MEASURABLE OBJECTIVES AND TARGETS	67
3.16	SUB-PROGRAM 4.2: EXPORT CONTROL : MEASURABLE OBJECTIVES AND TARGETS	68
3.17	SUB PROGRAMME 4.3: VETERINARY PUBLIC HEALTH : MEASURABLE OBJECTIVES	74
3.18	SUB-PROGRAMME 4.4: VETERINARY LABORATORY SERVICE	76
3.19	SUMMARY OF PAYMENTS AND ESTIMATES BY SUB-PROGRAM FOR PROGRAM 4: VETERINARY SERVICES	79
4	PROGRAMME 5: TECHNOLOGY RESEARCH AND DEVELOPMENT SERVICES	80
4.1.1	Situation Analysis:	80
4.1.2	Policies, Priorities and Strategic Objectives	81
4.1.3	Analysis of Constraints:	81
4.1.4	Quality Improvement measures:	81
4.2	SUB PROGRAMME 5.1: RESEARCH	83
4.3	SUB PROGRAMME 5.2: INFORMATION SERVICE	86
4.4	SUB PROGRAMME 5.3: INFRASTRUCTURE SUPPORT SERVICE	87
4.5	SUMMARY OF PAYMENTS AND ESTIMATED BY SUBPROGRAM FOR PROGRAM 5: TECHNICAL RESEARCH AND DEVELOPMENT SERVICES	87
5	PLAN :PROGRAMME 6: AGRICULTURAL ECONOMICS	89
5.1	SITUATION ANALYSIS:	89
5.1.1	Specified policies, priorities and strategic objectives	89
5.1.2	Analysis of constraints and measures planned to overcome them	90
5.1.3	Description of planned quality improvement measures	90
5.2	MEASURABLE OBJECTIVES AND TARGETS FOR PROGRAM 6: AGRICULTURAL ECONOMICS	91
5.3	SUB-PROGRAM 6.2 MACRO-ECONOMICS AND STATISTICS MEASURABLE OBJECTIVES AND TARGETS	92
5.4	SUMMARY OF PAYMENTS AND ESTIMATES BY SUBPROGRAM FOR PROGRAM 6: AGRICULTURAL ECONOMICS	93
6	PROGRAMME 7: STRUCTURED AGRICULTURAL EDUCATION AND TRAINING	94
6.1	SPECIFIED POLICIES, PRIORITIES AND STRATEGIC OBJECTIVES	94
6.2	PROGRESS ANALYSIS:	94
6.3	SUB-PROGRAM 7.2: FURTHER EDUCATION AND TRAINING (FET)	94
6.3.1	Situation analysis	94
6.3.2	Policies, priorities and strategic objectives	95
6.3.3	Analysis of constraints and measures planned to overcome them	95
6.3.4	Description of planned quality improvement measures	95
7	SUB-PROGRAM 7.1 TERTIARY EDUCATION	97
7.1	SUB-PROGRAM 7.2: FURTHER EDUCATION AND TRAINING (FET)	98
7.2	SUMMARY OF PAYMENTS AND ESTIMATES BY SUBPROGRAMS FOR PROGRAM 7: AGRICULTURAL EDUCATION AND TRAINING	101
8	WESTERN DISTRICT MEASURABLE OBJECTIVES AND TARGETS	104
9	CHRIS HANI DISTRICT APP: MEASURABLE OBJECTIVES AND TARGETS	114
10	OR TAMBO MEASURABLE OBJECTIVES AND TARGETS	145
11	PROGRAMME 7: STRUCTURED AGRICULTURAL EDUCATION AND TRAINING	180
12	PART D: ANALYSIS OF CHANGES TO PROGRAMMES	185
12.1	OVERVIEW	185
12.2	ABX-TYPE ANALYSIS ON PLANNED AGRICULTURAL DEVELOPMENT	185
12.3	ON-GOING DEPARTMENTAL ACTIVITIES	185
12.3.1	New areas of emphasis for agricultural development	186
12.3.2	Re-prioritisation that could result in savings	186



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

The strategic plan is viewed as a system with the following pillars: the political pillar (political mandate, overarching strategy and its objective and policy framework); the managerial pillar; operational pillar, and, the environmental feed-back pillar. This approach to the strategic plan has been designed to ensure alignment of the strategic plan, budget and the annual performance plans.

The department is committed to the implementation of Green Revolution which is overarching strategy geared to a sustained social and institutional mobilization and organization for sustainable, accelerated agricultural growth and development in the Province of the Eastern Cape. The overarching goal of the Green Revolution Strategy is Rural development and Agrarian Transformation.

The department will continue to align itself with the key national priorities as outlined in the Agriculture Programme of Action (APoA) i.e.

- Redistribute 5 million ha of white-owned agricultural land to 10 000 new agricultural producers
- Increase Black entrepreneurs in the agribusiness industry by 10%
- Provide universal access to agricultural support services to the targeted groups identified I priority 1&2
- Letsema-lima Campaign: Increase agricultural production by 10-15% for the target groups identified in priority 1&2
- Increase agricultural trade by 10-15% for the target groups identified I priority 1&2

Annual Performance Plan is developed to ensure that the agrarian landscape is transformed to create a better life for all stakeholders in the agriculture community. Its development has taken into account the 6 Peg Policy framework, the PGDP planks which we contribute to, the National Special Perspective, the HIPP's wherein our department officers Agricultural Beneficiation and technical support to Umzimvubu Water Project. The department will continue promote livestock development, Bio-fuels, and Revival of Irrigation Schemes as priorities and lead programs meant to ensure accelerated agricultural development in the Eastern Cape.

The department is committed to "A People's Contract to Create Work and Fight Poverty". The infrastructure programs and food security programs have been designed to create short-term employment, in labour intensive methods are encouraged.

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

Together we shall succeed.

I thank you

Adv A Nyondo
HEAD OF DEPARTMENT



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

1 STRATEGY

GREEN REVOLUTION

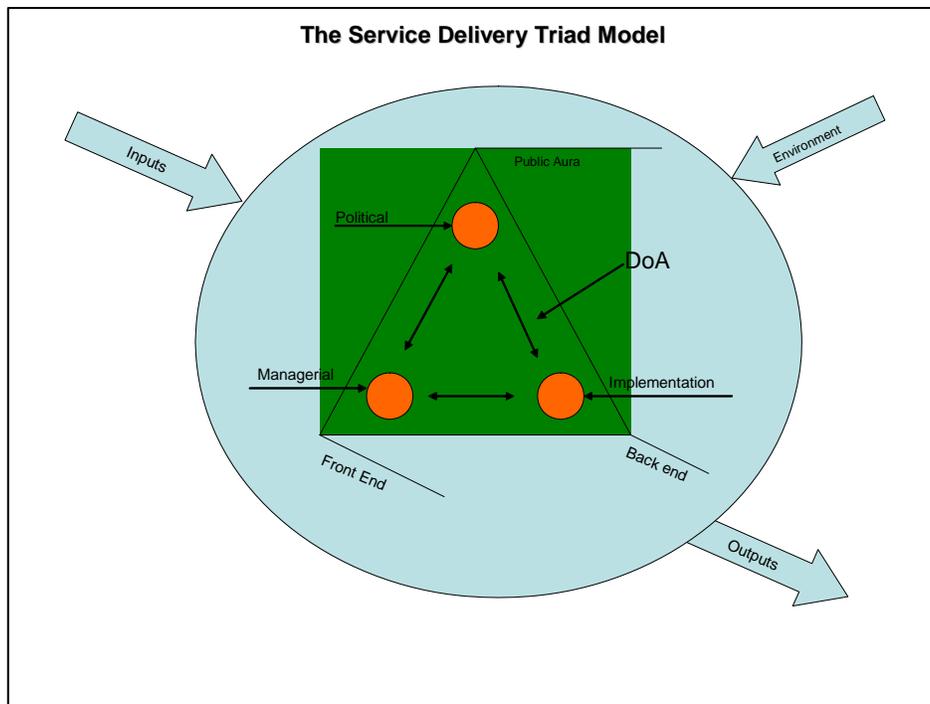
“A sustained social and institutional mobilisation and organisation for accelerated, sustained agricultural growth and development in the Province of the Eastern Cape.

The objective is to defeat / overcome underdevelopment and its manifestations (poverty and unemployment).

1.1 GOAL OF THE STRATEGY

It is rural development and agrarian transformation, with a focus on *the following Strategic functions:*

- Strategy Development and Management
- Support Services
- Infrastructure Development and Farmer Support
- Animal and Plant Production Improvement
- Technology Development and Research
- Entrepreneurial Development
- Human and Institutional Capacitation



1.2 VISION

A united and prosperous agricultural sector

1.3 MISSION

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

Part A: Overview

1.4 Overview

The Strategic Plan of the department is aligned to the Provincial Growth and Development Strategy and the programmes offered cut across all the strategic objectives. They are-

- Systematic poverty eradication through a holistic, integrated and multi-dimensional approach to pro-poor programming,
 - ❖ Food production (through projects like Massive Food Program, Siyazondla, and Siyakhula)
 - ❖ Animal production (through animal health, livestock improvement and veld management)
 - ❖ Infrastructure lay-out (through social infrastructure, economic infrastructure and equipment/ implements/machinery)
- Agrarian transformation and strengthening of food security.
 - ❖ The production management system (institution building); the social market system (infrastructure and social facilitation); agro-processing (circulate money within rural communities) ; and external markets (agriculture is one of NEPAD's cornerstones)
- Consolidation, development and diversification of the manufacturing base and tourism potential.
- Human Resource Development
- Infrastructure Development
- Public Sector and Institutional Transformation

In the Endeavour to deliver, the department shall concentrate on the following:

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

These "six pegs" are an embodiment of the aspirations of both established and emerging farmers. They are a product of extensive consultation. The results of international benchmarking on irrigation schemes will be factored into the strategies meant to ensure that we achieve optimal benefits on them as one of the key 6 Peg Policy components. Furthermore, international benchmarking on Education and Training will position this function better in terms of strategy and focus on farmer training.

This financial year, the department will continue with the establishment of farmer support centres (FSC) in each District as was initiated in the previous financial year. This strategic decision is meant to create space to provide better services as close as possible to the farmers. Farmers (young & old; women; and farmers with disabilities) will have access to integrated information, resources, and expertise. The centres will provide practical demonstration and/or training on farming. Learners who have interest in pursuing careers in agriculture and those from Agricultural High Schools will get an opportunity to learn and gain expert knowledge in these centers during school holidays. Communication will be strengthened to ensure that this function is repositioned and plays a strategic role not only within the department but at the level of interface where the DoA interacts with all role-players in the agriculture sector. Farmer Support Services will also be strengthened and officials involved in the extension services will be capacitated and resourced.

To enhance service delivery, the department has recently appointed two Senior Managers to strengthen farmer support services in the Eastern and Western segments. This financial year emerging farmers will have access to market information through the support of 400 Extension officers who received laptops with current technologies. Land management issues will be given attention in line with the 24 APEX priorities.

The integrity of performance information shall be enhanced by the newly acquired electronic reporting system due to be implemented in this financial year.

1.5 Political Pillar

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

1.6 The Six Peg policy framework

- Fencing
- Dipping Tanks
- Tractors
- Livestock dams
- Irrigation scheme revitalization
- Human Resource development

• Competitive Advantage

Where and what is the greatest need. Intervention based on the largest number of beneficiaries (pro poor) and targeting vulnerable groups, youth, women, etc. Implementation of projects meant to contribute to the growth strategy of the Eastern Cape Province. There is special focus on contributing to the successful implementation of High Impact Priority Projects (HIPP's). Sustainable projects shall be implemented with the understanding that they are viable, and directly contributing to the PGDP objectives.

• Service Delivery Context

The over-all context for the implementation of the six-peg policy comprises (a) the millennium development goals (eradication of extreme poverty and hunger, promote gender equality and empower women, reduce child mortality, combat HIV and AIDS, ensure environmental sustainability and develop a global partnership for development); (b) the NEPAD objectives (the African Peer Review Mechanism, economic competitiveness, good corporate governance, market access, agricultural development, human development, science and technology, environment and tourism and infrastructure development) as well as its agriculture specific Comprehensive Africa Agricultural Development Programme (land management programme, water management and irrigation initiatives, agri-business, supply chain and control initiatives and African nutrition initiatives); (c) the Freedom Charter (The People Shall Share In The Country's Wealth!, The Land Shall Be Shared Among Those Who Work It!, There Shall Be Work And Security!) (d) The Reconstruction and

Development Programme (RDP) with its five pillars – meeting basic human needs, building the economy, transforming the state and society, development human resources and nation-building; (e) Accelerated and Shared Growth Initiative for South Africa (ASGISA) with its pillars - macro-economic issues, infrastructure programmes, sector investment strategies / industrial strategies, second economy interventions; (f) the Provincial Growth and Development Plan (PGDP) with its six planks (public sector transformation, agrarian transformation, manufacturing diversification, infrastructure development, environment and tourism and economic growth and employment creation); (g) and, our department's Green Revolution Strategy (a sustained social and institutional mobilization and organization for accelerated agricultural growth and development). This context is given substance through our strategies, Integrated Development and Local Economic Development Plans.

1.7 Presidential and Apex priorities

The department will pay attention to the following key Presidential priorities during 2008/09:

- Redistribution of 5 000 000 ha of white-owned agricultural land to 10 000 new agricultural producers. In this regard the Eastern Cape share of the commitment is 650 000 ha, of which 300 000 ha has been re-distributed to date.
- The commitment to increase black entrepreneurs in the agri-business industry by 10%. The ECDoA's activities through the Eastern Cape Rural Finance Corporation (ECRFC) and other Provincial institutions will provide significant assistance, guidance and resources to secure this priority.
- A commitment to provide universal access to agricultural support services to defined rural target groups involved in the above initiatives. The ECDoA's anticipated institutional development will assist in meeting this commitment.
- A commitment to increase agricultural produce by 10% to 15% and to increase agricultural trade by 10% to 15%.
- The priority of the ECDoA is in line with the Apex priorities and specifically, to speed up land and agrarian reform. This will require the acceleration of the acquisition of land for redistribution and ensuring that there is intensive training and specialist support to new formerly disadvantaged farmers

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

1.7.1 High Impact Priority Projects (HIPP's)

- **Economic Growth & Infrastructure**
- N2 Corridor Development : R72, R63, R61, Kei Rail, and East London Harbour, EL IDZ
- Umzimvubu water resource development project. (ASGISA)
- Agricultural Beneficiation & forestry , Bio Fuels, Magwa, Majpla Tea and Pondoland Sugar

- **Provincial Spatial development Perspective**

In this regard there are four spatial areas: the N2 Corridor, Mzimvubu Development Zone, Ugie/ Maclear/ Mthatha Complex, and the Agro-Processing Zone. These are the areas of increased attention in the next three years. In the N2 Corridor and Mzimvubu Development Zone where extreme poverty is dominant, the department will expand the Siyazondla Programme.

In the Ugie/ MaClear/ Mthatha Complex, the department will increase its activity on Siyakhula and Massive Food as this complex has been identified as a food basket for the Eastern segment of the Province being the tool for service delivery planning. In the N2 Corridor and Mzimvubu Development Zone where extreme poverty is dominant, the department will expand the Siyazondla Programme. In the Ugie/ MaClear/ Mthatha Complex, the department will increase its activity on Siyakhula and Siyazondla as this complex has been identified as a food basket for the Eastern

Cape Province. The Department's activities in the Agro-Processing Zone will focus on irrigation schemes, wool and meat processing and bio-fuel.

1.7.2 Priority Services per Special Area

1.7.2.1 N2 Corridor

The N2 corridor will be emphasized in the roll-out of programmes such as Bio-fuels, livestock development, Food Security and Infrastructure.

1.7.2.2 Ugie-Maclear-Mthatha Development Zone (spatial location is Ukahlamba & OR Tambo District Municipalities)

The Ugie-Maclear area is declared as the food basket for the eastern segment of the Province. Together with the economic development initiatives of agro-forestry the Department of Agriculture will provide agricultural infrastructure and development projects in this region. The Ugie-Maclear area is declared as the food basket for Ukahlamba. Together with the economic development initiatives of agro-forestry the Department of Agriculture will provide agricultural infrastructure and development projects in this region.

1.7.2.3 Mzimvubu basin development (partial location is at Umzimvubu at OR Tambo & Alfred Nzo)

The Umzimvubu basin management and development is a mega ASGISA project incorporating resource conservation, generation of power, storing and harnessing of this major water resource and the accelerated socio-economic upliftment of this region through agro-forestry, agricultural production and agri-business. This process will require an integration of development initiatives from all spheres of government (Public/Public partnerships, (PPP's), and Private/ Public partnerships (PPP's) and Community/ Private/ Public Partnership (CPPP) interventions. Beyond ongoing planning the contribution for 08/09 from the department of agriculture is those projects in the fields of agricultural infrastructure, food security, livestock development, irrigation development, Land Care and resource conservation that are planned to take place within the catchment.

1.7.2.4 Food Security

The struggle to eradicate poverty has been and will continue to be a central part of our strategic efforts to support the second economy to move up the economic ladder to the first economy. Food security interventions will now expand beyond maize production to include other crops and livestock enterprises (e.g. deciduous fruit, citrus fruit, vegetables, poultry, etc.) . The positive impact of Siyazondla and the feedback from rural and peri-urban households has prompted a significant budget increase budget allocation for this program. Department continues with support of the Siyakhula/Massive Food programme.

1.7.2.5 Bio-fuels Agro-processing *Bio-fuel*

The potential of Bio-fuel to accelerate economic activity is recognized country-wide and the National Bio-fuel strategy has prioritized it as a key National ASGISA intervention. Integrated planning with and through LED and IDP processes with Local/District Municipalities and Traditional Authorities is critical, and will be actively pursued in cooperation with these bodies and other stakeholders for the ASGISA objectives of accelerated and shared growth to be achieved through the bio-fuel intervention in the Eastern Cape. This year an Eastern Cape bio-fuels entity will be established to oversee the development of the bio-fuels industry in the Province. This financial year the department will fence 30 000 ha of crop land for integrated cropping. 5000 ha (out of the 30 000) shall be used to plant summer crops including Soya beans and maize in October 2008.

1.8 District Municipal Growth and Development Summits

Towards this end, the Department is guided by the outcomes of the *Growth and Development Summits (GDSs)* that were concluded by the District and Metro Municipalities during 2007/08.

Developmental issues and areas of concern arising from these GDSs have been noted as matters to be addressed by the Department through outreach, consultation and co-operative approaches to working with the Local Government sphere.

- In the *Chris Hani District Municipality*, the GDS resolutions emphasised the prospects for *bio-fuel benefits* arising from *sugar beet* and other crops; while concerns were raised regarding improvements in livestock farming, especially with respect to expanding the National Wool Growers Association (NWGA) model for support to emerging farmers through appropriate mentoring and improved extension services and access to markets. Improved veld management strategies based on a move towards formal land administration and management in communal areas also emerged as matters of concern.

Revival strategies for existing irrigation and dry-land cropping schemes will be addressed to resolve ownership conflicts, to introduce maintenance procedures, to establish farmer training initiatives and to develop sustainable markets in order to improve production for the Massive Food Programme.

Critical improvements are required to scale up the presence and technical expertise of agricultural extension officers in the District; as well as in the development of grading, packaging, and storage facilities for fruit and vegetable produce at strategic locations in the District.

- In the *Ukhahlamba District Municipal* area, the Department is committed to expanding support for emerging farmers and household food production through the efficient implementation of Massive Food Production programmes, homestead food production and livestock improvement programmes. This will entail improvements in human resource and in the material capacity of extension workers to respond to the agricultural needs and potential of the District.

The Department will also devote considerable resources to increase investment in agricultural infrastructure, such as the fencing of arable land, irrigation schemes, livestock sales pens, and dipping facilities.

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

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

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

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

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

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

The Department will support initiatives to develop the production of sugar cane in the Mbizana Municipality during 2008, and will facilitate the development of some 70 000 ha for the production of canola feedstock for bio-fuel and other downstream processing opportunities.

By the end of 2008, the District Municipality, in partnership with Department, will have invested some R7.5million to provide storage facilities and processing mills for maize at Flagstaff and Mthatha.

The Department will also assist in the establishing a number of key facilities and procedures in the District over the MTEF period, including the following:

- A District Agricultural Incubation Centre by 2009.
 - Enhance the business performance and contribution to the economy of the Magwa and Majola tea estates, with a total investment of R25m by end of 2010.
 - Dairy Co-operatives at Port St John's, Mthatha and Ngquza Hill by December 2008.
 - Beef Production and Marketing Co-operatives in Nyandeni, Mhlontlo and Ngquza Hill by the end of 2009, and
 - Mutton and Wool Production and Marketing co-operatives at Mthatha, Mhlontlo, and Nyandeni by the end of 2009.
- In the **Cacadu District Municipality**, the Department will focus on co-operation with the Municipality on activities to establish and promote the Siyazondla Programme and to facilitate investment in infrastructure.

Towards these ends, the Department is committed to the development of emerging farmers in the District.

- The **Alfred Nzo District Municipality** GDS focussed on a number of areas for potential development that will require substantial inputs and direction from the Department. These include the following:
 - Opportunities arising from the development of the Umzimvubu Basin Project.
 - Wool production based on the NWGA model support, as in the Chris Hani District.
 - Mentoring emerging farmers and significantly improved agricultural extension services.
 - Improved market access, veld management and strengthening agricultural value-chains, such as in the animal feeds industry.

The commitments to the Local Government Sphere that are expressed here stem directly from the **2006 Local Government Election Manifesto** that was based on the principle of ***A Plan to Make Local Government Work Better – For You!***

The Department understands this manifesto as a political mandate from which we have derived the over-arching strategy of the Green Revolution.

1.9 Green Revolution processes and the Balance Score card

The Green Revolution Strategy guides our service delivery commitments and focuses on mobilising and organising the ECDoA's people and institutions to set up and sustain the capacity to implement development interventions to maximise and to increase the benefits of food security, job creation and building wealth for present and future generations.

The emphasis is on our people and institutions and on building their capacity to optimise sustainable benefits from natural, financial and human resources. In this regard, we consider agricultural development to be primarily a social process that leads ultimately to reaping economic returns.

Thus, to institutionalise the process, we have designed and implemented five performance-based strategic phases that are shown in Figure 3 below.

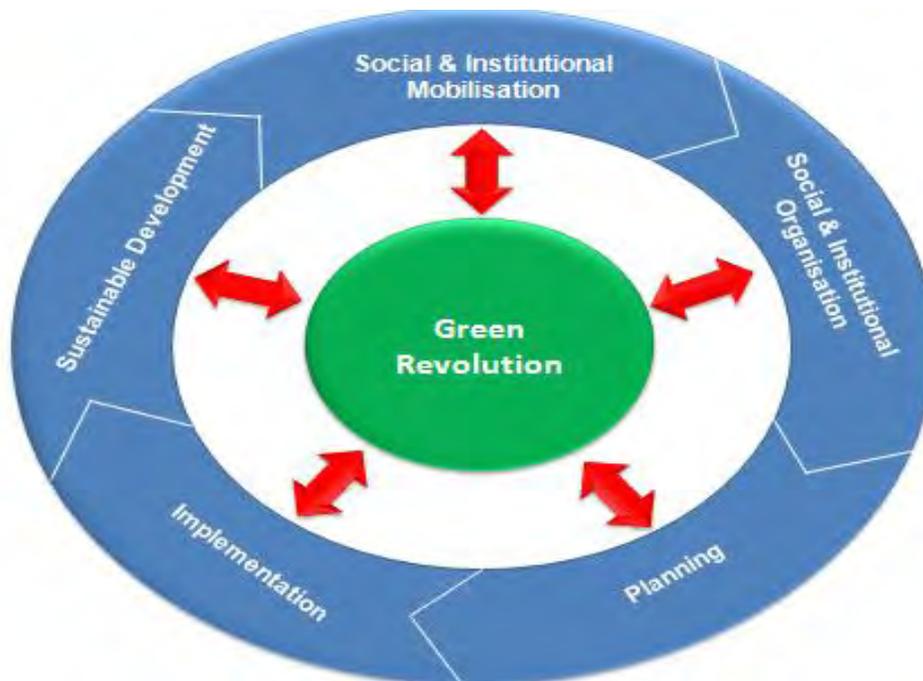


Figure 1: Performance-Based Strategic Phases of the Green Revolution

Green Revolution pilot exercise in the Mbashe area continues to be the flagship program of the department. This has served as a critical leading and learning light in co-operation and organisation. Villages, communities, women and youth groups have successfully organised themselves into collective buying and marketing structures, which are the basis for implementing the Green Revolution.

An impact assessment of the pilot site at Mbashe has revealed a number of positive spin-offs; the Siyazondla programme has provided a useful engagement in the form of employment of the people involved who were previously not employed. This programme is currently the highest contributor to the local sources of income, while the others individually contribute less than a quarter of the total local income. Apart from participants being able to produce to satisfy home consumption, there is higher number of them selling some products which suggests that farmers have extra produce to sell to generate income for other needs.

Siyazondla has had a positive impact, since most of the people are happy because of the benefits like gaining knowledge in producing different crops and the resultant increased production leading to self sufficiency. In addition being part of the

project has helped farmers to come together as a unit not only for farming but use their groups for other developmental needs of their respective communities and to learn from each other's experiences. Incidences of diseases and pests are low. More importantly the study has provided a bench mark by which future assessment and studies will be compared to determine the level of improvement of the Siyazondla programme.

Three Siyazondla Congresses were arranged for socio-technical integration and capacity development in the wider Mbashe area and served to emphasise the vitality of the Green Revolution process from which we continue to discover and learn. The preliminary successes of the Green Revolution approach have convinced Department to adopt the strategy as the overarching Strategic Goal for the Department's Five-Year Strategic Plan.

In evaluating the departmental performance, a Balanced Scorecard system has been introduced to ensure that it is possible to monitor and evaluate the progress of the Green Revolution Strategy. The Balanced Scorecard is defined as a system that translates an organisation's strategy into a comprehensive set of performance measures that provides the framework for a strategic measurement and management system.

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

The Green Revolution balanced scorecard, which will need to be refined in consultation with the stakeholders, is reflected in Figure 2 below. The balanced scorecard will be populated with quantitative and qualitative KPIs and targets.



1.10 Departmental Priorities:

1. Bio-fuels
2. Revival of Irrigation Schemes; and infrastructure development
3. Livestock Development

Total commitment to infrastructure development as part of the three identified Strategic functions is demonstrated by continued investment in CASP and increased allocation from the Provincial Infrastructure Grant (PID). This investment is meant to update technology and address the infrastructure backlogs, especially in the Eastern part of the Province. .

Agricultural infrastructure development is the major driver of the “Six-Peg” Policy which includes fences, dip tanks, stock-water facilities , irrigation developments, mechanization equipment and other agricultural infrastructure focussing on land reform projects, communal farming areas and commonages. We would like to use part of the PIG to facilitate movement of agricultural goods between production points and markets. This is emerging as major challenge for village/communal farmers.

The resuscitation of the irrigation schemes, viz. Ncorha, Qamata, Bilatye, Shilo, Tyhefu, Zanyokwe and Kieskammahoek demonstrates commitment to not only investing in infrastructure , but promotion and implementation of the Green Revolution thereby increasing the capacity of emerging farmers to adopt commercial farming methods. These upgrades will serve as anchor infrastructure development for respective Public, Private Partnership (PPP) development initiatives.

Livestock Development

The partnership with the National Wool Growers’ Association continues to be strengthened to ensure that the quality and quantity of wool production improves in the rural areas. Training of farmers and the distribution of rams is progressing very well. Beef Production: the department continues with the distribution of Bulls to improve the quality of genetic material in the livestock farming communities. Dairy Production is being promoted in Amathole, Chris Hani, OR Tambo and Western districts.

1.11 Client Identification (including, but not limited to the following)

Direct Clients:

Farmers:	Organized agriculture	Tertiary / Research Institutions	Business
<ul style="list-style-type: none"> • Communal Farmers • Emerging Farmers • Peri-urban Farmers • Commercial Farmers 	<ul style="list-style-type: none"> • NWGA • Agri-EC • NAFU • Nerpo / RPO • Chicory SA • Ostrich producers • Citrus Growers Association • Potato SA • Grain SA • Mohair association • Pineapple growers association 	<ul style="list-style-type: none"> • University Of Fort Hare • Walter Sisulu University Of Technology And Science • Nelson Mandela Metropolitan University • University Of South Africa • University Of Free State • University Of Pretoria • Agricultural Research Council • Council For Scientific And Industrial Research • National Research Foundation (NRF) • National Productivity Institute 	<ul style="list-style-type: none"> • Eastern Cape Rural Finance Corporation (Uvimba) • Eastern Cape Development Corporation • Eastern Cape Chamber Of Business • Agro-Processing Industry • National African Federated Chamber Of Commerce / Eastern Cape • Eastern Cape Ngo Coalition

Farmers:	Organized agriculture	Tertiary / Research Institutions	Business
		(NPI) <ul style="list-style-type: none"> • National Agricultural Marketing Council (NAMC) • Fort Cox Agric College • Grootfontein 	

1.12 The Managerial Pillar

This is the back-office centre of the strategic plan. The back-office has, amongst others, two critical interfacing responsibilities – strategic functions analysis and definition (primary) and task analysis and definition (secondary and diminishing). The politico-managerial interfacing is under-pinned by the analysis of the elements of the political pillar in order to be able to define strategic functions for the Department.

This is the arena of interface between the managerial and the operational pillars and marks the point of diminishing direct influence by the back-office and the rise of direct influence and control by the operational pillar. Full support of the Political Pillar and is primarily driven by the Senior Management and they cover the following functional areas within the department:

1.12.1 Functions of the Department of Agriculture

A. Strategic Function

- ❖ Provision of agriculture infrastructure
- ❖ Human Capacitation
- ❖ Entrepreneurial Development
- ❖ Technology Development and research
- ❖ Animal and Plant production and improvement
- ❖ Support services
- ❖ Strategy development and management

1.12.2 Infrastructure development

Agricultural infrastructure development is the major driver of the "6-peg" policy which includes fences, dip tanks, stock-water facilities, irrigation developments, mechanization equipment and other agricultural infrastructure focussing on land reform projects, communal farming areas and commonages.

1.12.3 Human Capacitating

Farmer training and development will be boosted through the setting up of Farmer Support Centres. The first will be at Tsolo and thereafter these will be systematically established at strategic locations to intensify agricultural activities in all District Municipalities. Satellite centers are envisaged to be established in order to access remote areas. Farmer support centers are not semi-commercial agricultural input supply points as it is economically most sustainable and cost effective when this opportunity is serviced through existing and new local commercial retail outlets.

The farmer support centers will provide models of best agricultural practice and operate as a base for demonstration training and in situ hand-on practical agricultural production skills development. This effect will be expanded through facilitating a structured process of farmers imparting acquired skills and experience to as many fellow farmers as possible. Farmer support centres will provide models of best agricultural practice and operate as a base for demonstration training and in-situ hand-on practical agricultural production skills development.

Agricultural Education and Training

Agricultural training receives added priority and momentum with the appointment of a senior manager responsible for Education & Training. Enhancing the skills of 43 Extension Officers through specialized training at the University of Fort Hare continues. Twenty(20) Extension Officers are scheduled to complete their final year of the B Agric degree in the 2007 academic year. Training in programs like the Comprehensive Agricultural Support Programme, CASP, will continue to meet the requirements of EPWP. Current collaboration with the Department of Labour on farmer training is projected to train 8000 farmers within the CASP, Siyakhula/Massive food and Landcare projects

1.12.4 Entrepreneurial Development.

Support is provided to consolidate and enhance agri-business through specific and focused projects that develop the “second economy” and accelerate transformation. These include; **cotton production** development, **macadamia nut production**, **Majola tea**, **North Pondoland sugar**, **BEE citrus development** projects, **Chicory**, **Deciduous fruit**, **Pineapple production**, **tomatoes production** intervention, Canola and Sugar-Beet.

1.12.5 Organisational/functional re-engineering

During the 2008/09 financial year the department will undergo a process of repositioning of its institutional arrangement in order to deliver on the new service delivery model dictated by the new strategy (Green Revolution). It will be in our interest to ensure that we work with and through District and Municipal Government structures so that integrated and seamless public service delivery is achieved for improved sustainability, effectiveness and equitability.

As a major role-player in the sector, the Department will contract out certain non-core functions. The Eastern Cape Rural Finance Corporation (ECRFC) will play a critical role in this regard, in particular the operation of a new division, Vulithuba, under the ECRFC. This will operate complimentary to the established finance division, Uvimba. Vulithuba, will, over time on a contractual basis, take up the implementation and project management of most of the entrepreneurial agricultural production and agri-business development initiatives of the department.. The Department will, thereby, be in a better position to strengthen its core services of development support, facilitation and training in the spheres of agricultural technologies, institutional structures, social processes, sustainable resource use, regulatory services, land administration and farmer settlement.

1.13 The Operational Pillar

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

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

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

1.14 Environmental Feed-Back Pillar

The strategic plan serves as a guide to the Department so that it is effective, efficient and equitable in service delivery. At the beginning we indicated that the political mandate originates from the political party that has been put into power by the electorate. In essence, indeed the government, forms part of input from the environment within which the Department operates. The Department responds by providing services (outputs) back to the environment, in line with the input

represented by the governing party's election manifesto. But the delivery of services to communities and individuals in the environment is subject to values, norms, legalities, standards, quantities, qualities, preferences and priorities. Furthermore, it is subject to time, place and politics.

These are elements of the environmental feed-back pillar, most of which are qualitative in nature and very difficult to understand without getting directly involved. Even those that are quantitative in nature are constrained by availability resources, including finances, material and human capital.

The department has adopted a policy to engage with all its stakeholders regularly, as part of the feed-back mechanism. This policy is in line with the overarching objective of Batho Pele. The systematic approach to the strategic plan is part of the Department's response to those inputs by stakeholders.

1.15 Situation Analysis

The Annual Performance Plan of the EC DoA is informed by legislative & constitutional mandates and is aligned to the priorities identified:

- Effective and efficient Administration
- Sustainable Resource Management
- Farmer Support and Development
- Veterinary Services
- Technology research and development services
- Agriculture Economics
- Structured Agricultural Training

1.16 Strategic objectives of the Department of Agriculture

<p>STRATEGIC FUNCTION 1 : <i>Strategy Development and Management</i></p> <p>STRATEGIC OBJECTIVES:</p> <p>1.1 Ensure strategic and operational alignment vertically and horizontally</p> <p>1.2 Policy development and regulatory services</p> <p>1.3 Monitor and evaluate organizational performance and corporate governance</p>
<p>STRATEGIC FUNCTION 2 : <i>Support Services</i></p> <p>STRATEGIC OBJECTIVES:</p> <p>2.1 Promote a conducive and capacitated organizational environment;</p> <p>2.2 Provide excellent and cost effective advisory and support services;</p> <p>2.3 Enhance an enabling environment towards results orientated service;</p>
<p>STRATEGIC FUNCTION 3 : <i>Providing agricultural infrastructure development and farmer support</i></p> <p>STRATEGIC OBJECTIVES:</p> <p>3.1 Facilitate equitable access to resources and participation by farmers;</p> <p>3.2 Support land redistribution through post farmer settlement support;</p> <p>3.3 Facilitate the provision of infrastructure and farmer support services</p>
<p>STRATEGIC FUNCTION 4 : <i>Plant & Animal Production Improvements</i></p> <p>STRATEGIC OBJECTIVES:</p> <p>4.1 Promote veterinary public health;</p> <p>4.2 Facilitate exports of animals and products;</p> <p>4.3 Provide veterinary laboratory services;</p> <p>4.4 Promote animal health care;</p> <p>4.5 Promote livestock production management systems;</p> <p>4.6 Facilitate sustainable household food production;</p>

<p>4.7 Accelerated sustainable food production.</p> <p>4.8 Enhance integrated and sustainable agricultural development;</p> <p>4.9 Agricultural land use planning to ensure sustainable of agricultural land;</p> <p>4.10 To promote and monitor effective use of agricultural land;</p> <p>4.11 Protection and rehabilitation of agricultural services.</p> <p>4.12 Facilitate livestock branding.</p> <p>4.13 Ensure veterinary disaster preparedness</p>
<p>STRATEGIC FUNCTION 5: <i>Technology Development & Research</i></p> <p>STRATEGIC OBJECTIVES:</p> <p>5.1 Accelerated sustainable food Production Service</p> <p>5.2 Promote sustainable commercial crop production</p> <p>5.3 Introduction of high value crops with local and export market potential</p> <p>5.4 Develop and adapt appropriate technology</p> <p>5.5 Provide support to livestock improvement projects</p> <p>5.6 Promote and monitor the effective use of agricultural land</p> <p>5.7 Disseminate research information and publication of research papers.</p>
<p>STRATEGIC FUNCTION 6 : <i>Entrepreneurial Development</i></p> <p>STRATEGIC OBJECTIVES:</p> <p>6.1 Introduction of high value crops and livestock with local and export market potential;</p> <p>6.2 Access to financial opportunities for farmers;</p> <p>6.3 Develop market infrastructure;</p> <p>6.4 Empower disadvantaged farmers to participate in agricultural livestock activities and marketing;</p> <p>6.5 Disaster management applied to farmers;</p>
<p>STRATEGIC FUNCTION 7 : <i>Human and Institutional Capacitation</i></p> <p>STRATEGIC OBJECTIVES:</p> <p>7.1 Ensure training of farmers, training of officials, mentorship and coaching,</p> <p>7.2 Management of farmer training institutions and farmer support centres, social facilitation,</p> <p>7.3 Implementation of agric education and training strategy coordination with other strategic partners in agricultural education and training.</p> <p>7.4 Provide special training for farmers</p>

1.17 Functional Areas

	Provision of Infrastructure	Human Capacitating	Entrepreneurial Development	Technology Dev & Research	Animal & Plant Production & Improvements	Support Services	Strategy Development & Management
PROGRAMS	*Farmer Support & Dev *Sustainable Resource Management	*Farmer Support & Dev *Structured Agric Educ & Trg	*Agric Economics	*Technology Dev & Research	*Farmer Support & Dev *Vet Serv *Technology Dev & Research	*Administration	*Administration
Tasks	*Provision of Infrastructure *Build and repair Dipping Tanks *Fencing of grazing camps and arable lands *Provision of stock water dams *Revitalize irrigation schemes *Provision of tractors and agricultural impl To defeat / overcome underdevelopment and its manifestations (poverty and unemployment). *Agric Shows	*Training of farmers *Training of officials *Strengthen Mentorship and coaching * Management of farmer training institutions & Farmer Support Centers *Social facilitation *Implementation of agric education and training strategy Coordination with other strategic partners in agric educ and training	*Facilitate implementation of PPP's, Coops. AGRIBEE, Agro-processing, *Food production & processing *ValueAdding on Off-Farm Gate *Promote Distribution (including storage) Modes *Farming Systems	*Development of appropriate agric technology. *Agric research including social research *Management of research stations and laboratories *Dissemination of research information *Publication of research papers	*Animal breeding programmes *Provision of nutrition *Marketing of livestock *Veterinary services	*Management Accounting Services *Financial accounting services *Supply Chain Management *Intenal Control and risk management *Human Resources Management *Organization development *Communication *Customer Care *Information Technology & Information Management systems	*Policy Dev & Regulatory services * Strategy Development *Monitoring & Evaluation
Demands and Requirements	*Need identification *Plans & Designs	*Skills Development Plan *Accredited Education & Training	*Business Plans *Production Plans *Marketing Plans *Farm Plans	*Researchers *Facilities	*Change management programs for farmers *Breeding stock (genetic Material) *Feed & stock remedies	*Trained staff *Professionalism	

	Provision of Infrastructure	Human Capacitating	Entrepreneurial Development	Technology Dev & Research	Animal & Plant Production & Improvements	Support Services	Strategy Development & Management
Activities	*Erection and repair of Packing Sheds & warehouses, agro-processing plants, etc	*Design Training programs & material *Implement Training *Evaluate Training	*Generate Business Plans, *Update Enterprise Budgets * Business	*Conduct trials *Conduct Tests *Conduct experiments *Conduct Seminars *Disseminate information to farmers	*Veld condition assessment *Veld management *Conduct auctions *Livestock branding *Planting of pastures	*Develop policies and procedures on HR, Finance, M&E etc *Develop & implement Risk Management Plan *Implement Employees Wellness Programs	
Mode of Delivery	*District Municipality Development Agencies *Vulithuba agency *Contractors assigned to establish the infrastructure projects *Consultants	*DoA Training Centers *Further Education & Training Centers *Training Service Providers *Tertiary Institutions	*Economists to develop business plans *Trusts *Uvimba *Cooperatives *Development Agencies *District Municipality Development Agencies	*Dohne Research Station *Agencies e.g. ARC, ADRI,	*NWGA *Cape Wool & Mohair, *Kellogg Foundation * Fort Hare *Dohne Research Station	*Departmental Staff *OTP Consulting services *Training Agencies e.g. PFSA, FHIG	

PART B: PROGRAMME AND SUB- PROGRAMME PERFORMANCE TARGETS

PART B: PROGRAMME AND SUB-PROGRAMME PERFORMANCE TARGETS

2 Programme 1: Administration

The objective of this Programme is the overall description of the program is to manage and formulate policy directive and priorities and, to ensure there is appropriate support service for all other programmes with regards to finance, personnel, information, communication and procurement. It has five supporting sub-programmes and they are:

1. Sub Program 1.1: Office of MEC
2. Sub-program 1.2: Top Management
3. Sub-program 1.3: Corporate Services
4. Sub-program 1.4: Financial Management
5. Sub-program 1.5: Communication Services

As support services branches, the Corporate Services and the Financial Management Branch are responsible for the realization of all the objectives of Programme 1 which are aligned to sub-programme 1.3 and 1.4 respectively. In return, Programme 1 is aligned to Strategic function No. 6 of the Department which is "To strive for service excellence and promote good corporate governance. This strategic function is supported by the following strategic objectives:

1. Promote a conducive and capacitated institutional arrangement
2. Render efficient and cost effective advisory and support service
3. Enhance enabling environment towards results orientated service
4. Monitor and evaluate organizational performance and corporate governance compliance

The support service branches categorically commit themselves to the verifiable indicators listed hereunder which will be enhanced by relevant policies:

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

In essence, the activities of the support services branches are aligned to Sub-programmes 1.3 and 1.4 which are responsible for rendering effective and efficient support to other Programmes in order to enhance service delivery for the Department and plays a critical role in facilitating an environment which enables best practice services to be delivered to key stakeholders.

2.1 Impact to the intentions of the Green revolution Strategy

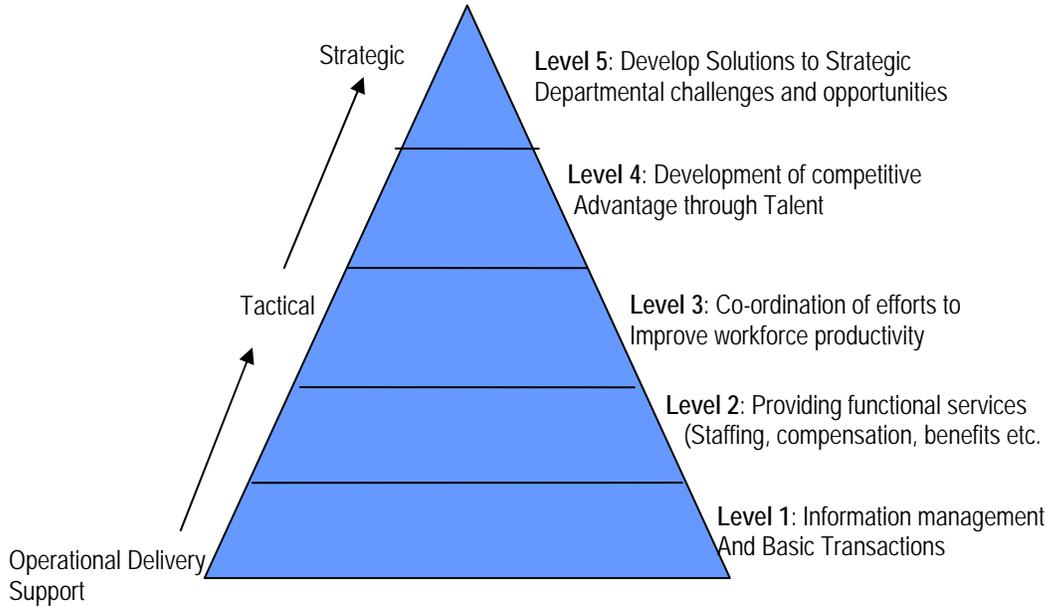
As illustrated above, the strategic objectives of Programme 1 are realized through provision of functions related to and including to political leadership, management, human resources management and development, information technology, communication services, supply chain management, financial planning and control, financial accounting services, internal control and risk management. The Corporate Service & Financial Services Branches of the Department is responsible of realization of such objectives.

These Support Branches have therefore adopted its vision as being "a professional support service for organizational performance". This is aimed at creating a conducive and enabling environment and providing effective and qualitative support through:

- Human resource management and development;
- Information communication technology;
- Communication services; and
- Enhanced organizational performance.

2.2 Progress Analysis

Strides to pursuing the process of undergoing a paradigm shift from a purely administrative directorate to one which is a fully fledged strategic partner have been noticeable in the previous financial year and focus has now moved to capacity building as well. It is for that reason that a 5-Level Pyramid Model is proposed for implementation which delineates roles and responsibilities per level of operation as depicted below:



An approach to implement this proposed model is also illustrated in the following manner:
Proposed 5 Level Pyramid Application Template

Measurable objective	Activities	Level					Responsibility			
		1	2	3	4	5				
E.g. Conduct an organizational climate/culture survey of representative minimum 10% sample of 3400 staff to establish the existing climate/cultural trends. By 31 st March 2008 (07/08 # 1) (08/09 #2)	• Designing of questionnaires	1	2	3	4	5				
	• Administration of questionnaires	1	2	3	4	5				
	• Training of change agents	1	2	3	4	5				
	• Data capturing of completed questionnaires	1	2	3	4	5				
	• Facilitation of Focus Groups	1	2	3	4	5				
	• Analysis of questionnaires	1	2	3	4	5				
	• Recommendation report on findings	1	2	3	4	5				
Notes										
When completing the levels do not look at current capacity, but rather look at the way it should be to be able to perform the activity										
Do not over-populate the activity list. Choose more or less 5 of the most critical activities per Measurable objective										

Upon determining the level of operation and corresponding task and activities, a process of determining skills and competency required to operate at a certain will ensue. This will entail profiling of incumbents and conducting of job evaluations and drawing of appropriate job descriptions and eventually determine the level of capacity required for each level of operation.

The preliminary analysis of application of this Model have revealed a number of serious challenges which proved that the Support Services Branches are mostly operating at Levels One and Two and still focus on compliance issues which make them to be reactive rather than being proactive.

Constraints	Measures to overcome them
Lack of top-down communication as well as distrust between management and workers	Devise an effective communication strategy that ensures that information gets cascaded to the lowest levels within the organization
Lack of buy-in from the staff and those we serve	
Existing organizational culture that contributes towards negative attitudes and behaviors	Climate survey has to be conducted to get to the root cause of the attitudes and behavior. Specific interventions will have to be designed according to the findings
Shortage of skills and lack of commitment from the practitioners	Train the people stop blaming them. This motto warrants that performance contracts should have meaningful development plans
Senior staff under-estimating staff potential resulting in lack of decision making by junior management	Empowerment programme with effective mentoring programme to encourage management to carry-out their mandates as well as making credible decisions
No unified basis of operations between business units creating confusion in terms of strategic direction	Senior Management of Support Services Branches to ensure a shared vision and strategic alignment
Lack of understanding of their roles and responsibilities and how individual/unit efforts contributes towards the bigger picture	A project plan be put in place for implementation of the 5-Level Pyramid Model
Lack of consistency and standardized approach	Policies and procedures have to be made available and known by the staff and there should be no exceptions to the rule that will cause tensions and confusion in their application. Relevant line function directorates to implement.
Not being seen as strategic partners in various areas of operations.	Reposition Support Services Branches especially in the district by designing a marketing strategy that will be utilised as a sensitization tool of services that can be expected by our customers
Corporate services role in the district is not clear	
Lack of confidence and satisfaction from the customers that they serve in the districts	
Shortage of knowledge in their areas of expertise and lack of sharing ideas	A platform that will enable knowledge sharing should be established and staff has to be encouraged to perform research in their respective expertise. (electronic system is in the process of being designed by DGITO)
Lack of training particularly tin the implementation of Resolution 7 of 2002 which has left the department with the legacy of not properly trained staff fit for various functional areas	Revisit the implementation of resolution 7 and identify gaps in it's implementation
Current structure encourages duplication of efforts which results into unnecessary clashes and confusion	OD Directorate to conduct business re-engineering processes in identified areas.

2.3 Description of planned quality improvement measures

In support of the strategy of the Department which is the Green Revolution, the Support Service Branches will facilitate the processes of assessing organizational performance in terms of achieving the 6-Peg Policy objectives by means of the following:

- Ensuring strategic and operational alignment vertically and horizontally, policy development and regulatory services.
- Ensuring effective and strategic communication throughout the organization
- Ensuring that the organizational systems and structures are in place so that the right people are employed in the right positions;
- Ensuring that the recruitment system, selection processes and placement of staff at strategic positions are realigned to enhance current mechanisms meant to deliver the services in an efficient manner.
- Ensuring that the service delivery standards meet the corporate image and branding of the Department
- Facilitating and promoting transformation in the Department.
- Facilitate production of Departmental budget that is aligned to the Departmental strategic plan and the annual performance plan
- Ensure accurate loading of the approved budget as per programme APP's and spend as per agreed upon plans
- By monitoring expenditure against budget and service delivery targets
- Ensure compliance to all relevant government prescripts and regulations
- Ensure effective management of departmental assets
- Ensure adherence to departmental procurement processes prior to acquisition of goods and services
- Ensure accurate recording of all transactions and production of annual financial statements in terms of GRAP

This means therefore, the Support Services branches will play a significant role as advisors, consultants and strategists for the purpose of business excellence premised on:

- Effective management practices
- Employee satisfaction, attraction & retention
- Customer satisfaction
- Enhancement of effective service delivery
- Enhancement of effective communication strategy
- Zero tolerance on Fraud and corruption

This implies that Support Services Branches plays a critical back office role in facilitating an environment which enables best practice services to be delivered to service delivery front end soldiers. It is envisaged that the transformation outlined above will increase workforce productivity and build a performance culture desirable for effective service delivery.

Programme 1: Administration – Measurable Objectives & Targets

2.3.1 Sub-program 1.1: Office of the MEC

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

Strategic function 1.		Strategy development and management									
Strategic Objective 1.2		Policy development and regulatory services									
Measurable Objective	Performance Indicator	07/08	08/09	09/10	10/11	2008/09 Budget	1 st Q	2 nd Q	3 rd Q	4 th Q	M&E (MEANS OF VERIFICATION)
Give political direction and leadership to the department	<ul style="list-style-type: none"> Policy in place; Policy & budget speech available; Service delivery improvement plan 	1	1	1	1	4 000 000	1				Meetings, quarterly reports and mid term performance reports
Provide oversight function in order to ensure that the strategic functions are aligned to the elements of the political direction	Attendance of Monitoring & Evaluation forum and advisory board meetings	4	4	4	4		1	1	1	1	
	No. of strategic sessions held	4	4	4	4		1	1	1	1	
Strategic function 1: Strategy development and management											
Strategic objective 1.3: Monitor and evaluate organizational performance and cooperate governance compliance											
Measurable Objective	Performance Indicator	07/08	08/09	09/10	10/11	2008/09 Budget	1 st Q	2 nd Q	3 rd Q	4 th Q	M&E (MEANS OF VERIFICATION)
Develop/ review and coordination of the implementation of policies to fast track the development of youth, children, disabled persons, women and the elderly	❖ Policies/ strategic documents in place	4	1	4	4	330 000	1				Reports
	❖ Budget available										
Monitoring and evaluation of the effectiveness of the development programs on youth, children, disabled persons, women and elderly persons	❖ Percentage proportions of programs and projects targeting youth, women, disabled persons, children and the elderly persons	4	4	4	4	650 000	1	1	1	1	Minutes of consultative meetings

2.3.2 Sub-program 1.2: Top Management

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

Strategic function:		Strategy development and management									
Strategic Objective 1.2:		Ensure strategic and operational alignment vertically and horizontally									
Measurable Objective	Performance Indicator	07/08	08/09	09/10	10/11	2008/09 Budget R 7,600 000	1 st Q	2 nd Q	3 rd Q	4 th Q	M&E (MEANS OF VERIFICATION)
Strategic direction and guidance to the department	<ul style="list-style-type: none"> Conduct strategic retreats Adherence to the reporting times and requirements of the Department 	1	1	1	1					1	Meetings, quarterly reports and mid term performance reports Strategy retreats reports
	Quarterly reports	4	4	4	4		1	1	1	1	
	Mid-term performance reviews	1	1	1	1				1		
	Monthly financial reports (IYM)	12	12	12	12		3	3	3	3	
Oversee the performance of the department	<ul style="list-style-type: none"> Visit 40% of projects; Observation of the obligations of the department in the light of the regulations and prescription of government 	12	12	12							
Monitor the compliance of the department to all the regulations of the public service	Management meetings	12	12	12	12		3	3	3	3	

2.3.3

Sub-program 1.3: Corporate Services

Purpose: To provide support service to the other programmes with regard to human resources management and development, Information Technology

Strategic Function 2:	Support Services							
Strategic Objective 2.1:	Promote conducive and capacitated organizational environment							
MEASURABLE OBJECTIVES	PERFORMANCE INDICATORS	8/09 target	2008/09 Budget	1st Q	2nd Q	3rd Q	4th Q	M&E
1. To ensure integrated Human Resource Planning	a) Approved Integrated HR Plan covering the MTEF in place	1	COE: R14 500 000 G&S R3252220	1				Monthly stats & report
	b) HR plan implemented - annual implementation targets fully achieved by end March of each financial year	100%		25%	50%	75%	100%	Monitor Action Plan
2. To promote and monitor employment equity in the workplace	a) Approved Employment Equity Plan with clear targets and strategy in place	1	COE: R846 750 G & S R100 000	1				Monthly stats & report
	b) EE plan is implemented - annual implementation targets fully achieved by end March of each financial year	7		25%	50%	75%	100%	Monitor Action Plan
3. To ensure Development of Human Resource (staff)	A) Approved Workplace skills plan in place	1	COE: R4 980 000 G & S: 533 000	1				Signed WSP
	b) 50% of staff who have attended training in line with WSP (1777/3555)	100%		15 % (267)	35% (622)	30% (533)	20% (355)	Monthly stats
	c) No. cost and area of bursaries awarded employees	20					20	Bursaries awarded
	d) No. cost and area of bursaries awarded (external)	20					20	Bursaries awarded
	e) No. of intern engaged in internship programme	120					120	Monthly stats
	f) No. of Internships Offered	7		7				
1) To provide Human Resource Information Management which complies with PSR	a) No. of PERSAL users trained (60/120 users) (50%)	60	COE: R5 000 000 G&S: 50 000 Transfers: Leave gratuity R2 000 000	15	15	15	15	Training Reports and Assessments
	b) 50% of the total complement personnel records accurate (1777/3555)	1777		444	444	444	445	Quarterly Reports & Review
	c) 100% Leave records audited half yearly	100%			50%		50%	Leave audit report
	d) All exited staff terminated in the system within 30 days (51 retirements)	100% (51)		16	15	9	11	Month Reports
2) To ensure 100% alignment of the Staff Establishment with approved organogram	a) Organizational structure captured and maintained on PERSAL and aligned with PP reports on monthly basis	12	COE: R350 000	3	3	3	3	Month Reports & PERSAL check

Strategic Function 2:	Support Services							
Strategic Objective 2.1:	Promote conducive and capacitated organizational environment							
MEASURABLE OBJECTIVES	PERFORMANCE INDICATORS	8/09 target	2008/09 Budget	1st Q	2nd Q	3rd Q	4th Q	M&E
on Persal	b) 85% of funded vacant posts filled (51)	100% (51)	G&S R50 000		31		20	Monthly reports / Appointments
	c) Plan in place to deal with excess staff with reduction of 30% (113/376)	113/376		1				
3) Monitoring that HR prescripts, guidelines, policies and procedures are adhered to, implemented and complied with.	a) Compliance with the Prescripts							Reports and audits
	b) Reduction in audit queries	100%		25%	25%	25%	25%	Monthly Reports (SLA)
Strategic Objective2.3: Enhance an enabling environment towards results orientated services								
1) To ensure implementation of Performance Management & Development System of the department in terms of PSR, PSA and DoA policy.	a)PMDS plan in place and implemented by end of financial year	1	50,000	1				PMDS Report
	b)Performance contracts at all levels signed by April each year (for 3555 staff members)	100%		100% 3555				Monthly report
	c)Quarterly performance reviews conducted for all categories of staff and reports available	3555 x 4 14220		3555	3555	3555	3555	Quarterly report
	d)Annual performance assessments for previous financial year conducted and reports available	1		1				Quarterly Report
	e)All performance bonuses and pay progressions based on the outcomes of annual assessments for the previous financial year fully effected by June	1				1		
2) To ensure integrated employee wellness programme	a) Department's integrated EW programme in place and fully implemented	1	COE: R1415 000 G&S R1000 000	25%	25%	25%	25%	Annual Plan Implemented and monitored
3) To promote sound employment relations in the workplace	a)100% of compliance to disciplinary, grievance and dispute procedure/policies	100%	COE: R1245 000 G&S: R300 000	25%	25%	25%	25%	Statistics, reports and intervention reports
	b) 10% Reduction in the No of disciplinary cases, grievances, disputes handled	100%		25%	50%	75%	100 %	Quarterly Reports

Strategic Objective 2.1: Promote a conducive and capacitated organizational environment												
Measurable Objective	Performance Indicator	07/08	08/09	09/10	10/11	2008/09 Budget	1 st Q	2 nd Q	3 rd Q	4 th Q	M& E (MEANS OF VERIFICATION)	
To facilitate the development and updating of organogram in terms of the PSR to be in line with strategies of DoA and Public Service Act by 31 March 09	a)No of workshops conducted on the implementation of the organogram by March 09: (Districts and Head Office)	9	7	7	7	370 000	1	2	2	2	Work-study Report on Organigram	
	Evaluation report on the implementation of organogram by March 09	1	1	1	1				1		Implementation Report	
To conduct Job evaluation on 120 of 297 mandatory jobs at level 9 and 10 in terms of PSR to ensure correct salary grading of such posts in the organization by 31 March 09 No. of Job Evaluations conducted	No. of Job Evaluations conducted	74	120	130	140		46	26	24	24	JE Status Database	
	No. of JE Status Reports Produced	1	1	1	1					1		
To standardise Job Descriptions for 120 mandatory jobs out of 297 at level 9 and 10 targeted for job evaluation in terms of the PSR by 31 March 09	No. of Standardised Job Descriptions developed		120	130	140		46	26	24	24	JD Database	
	Provide accessible JD database		1	1	1					1		
To investigate efficiencies, economy and effectiveness to improve the Business processes for two (2) prioritized areas by 31 March 09	No. of Manuals developed with workflow charts	0	2	2	2		1			1	Procedure Manual	
Strategic Objective 2.1: Promote a conducive and capacitated organizational environment												
Measurable Objective	Performance Indicator	07/08	08/09	09/10	10/11		2008/09 Budget	1 st Q	2 nd Q	3 rd Q	4 th Q	M& E (MEANS OF VERIFICATION)
To facilitate Public Sector Transformation in terms of the white paper on public service transformation by facilitating a programme for the implementation of 8 Batho Pele principles by 31 March 09.	No of Stakeholder Consultation sessions and forums.		4	4	4		370 000	1	1	1	1	Stakeholder Forum Mintes and Attendance Register
	No. of Change Management Sessions;		4	4	4	1		1	1	1	Attendance Registers	
	No of Batho Pele assessments in terms of compliance with PSC requirements conducted.		1	1	1					1	Report of Batho Pele Implementation	
	No. of Roadshows/awareness campaigns/comms ito Strategy, SDC, SDS, SDIP & APP conducted		4	4	4			1	2	1	Balasela Attendance Statistics	
To facilitate the implementation of the Balasela programme through quarterly workshops by 31 March 09.	No of assessment sessions conducted		4	1	1	1		1	1	1		

Strategic Objective 2.3: Enhance an enabling environment towards results orientated services											
Measurable Objective	Performance Indicator	07/08	08/09	09/10	10/11	2008/09 Budget	1 st Q	2 nd Q	3 rd Q	4 th Q	M& E (MEANS OF VERIFICATION)
7) To enhance an enabling environment to ensure effective service delivery in terms of published service delivery standards by 31 March 09	Facilitate the development of Service delivery improvement plan;		1	1	1					1	Published SDIP
	Review & Update Service standards and Service Charter;		1	1	1					1	Published SDC
Strategic Objective 1.3 Monitor and evaluate organizational performance and corporate governance compliance											
Measurable Objective	Performance Indicator	07/08	08/09	09/10	10/11	2008/09 Budget	1 st Q	2 nd Q	3 rd Q	4 th Q	M& E (MEANS OF VERIFICATION)
To conduct two organizational diagnosis assessments in terms of Public Service Commission requirements to improve the effectiveness of personnel and the organization by 31 March 2009	No. of organizational culture surveys conducted;		1	1	1					1	Assessment report
	No. of customer satisfaction surveys conducted;		1	1	1					1	Feedback Report
Strategic Function 1: Strategy Development and Management											
Strategic Objective 1.1: Ensure strategy and operational alignment vertically and horizontally											
Strategic Objective 1.3: Monitor and Evaluate Organizational Performance and Corporate Governance											
Measurable Objective	Performance Indicator	07/08	08/09	09/10	10/11	2008/09 Budget	1 st Q	2 nd Q	3 rd Q	4 th Q	M& E (MEANS OF VERIFICATION)
1) To ensure monitoring and evaluation of the Department's performance in 7 programmes and 6 Districts on a monthly basis in relation to service delivery and its impact	No. of awareness and capacity building sessions in terms the M&E policy framework	1	7	7	7	COE: R548424 G&S R394 000					Feedback from clients
	M&E electronic system in place	1	1	1	1						
	Liaising with district municipalities to report on progress of HIPPs.	4	4	4	4		1	1	1	1	
Facilitate strategic reporting monthly in terms of PSR Chapter 1 (part 111, and National Treasury Regulations (b) & MEC requirements	Quarterly Reports compiled	4	4	4	4		1	1	1	1	Content monitoring in terms of targets and outputs.; Performance reviews of each plan; External feedback monitoring and analysis; Culture survey to determine understanding and usage of plans.
	Mid Term Report compiled.	1	1	1	1		-	-	1	-	
	Annual Report compiled	1	1	1	1		-	-	-	1	
To facilitate improved planning cycles and content of the departmental strategic documents/plans on a monthly basis in terms of treasury regulations, OTP requirements and AG norms and standards by 31 March 07	Updated and refine Strategic Plan	1	1	1	-	COE: R 548 424 G&S R300 000	-	1	-	-	Strategic Plan document
	Updated Departmental Annual Performance Plan	1	1	1	-			-	-	1	-
	Develop Annual Performance Plan per District	1	6	1	-			-	-	6	-

Strategic Objective 6.3: Enhance an enabling environment towards results orientated services											
Measurable Objective	Performance Indicator	07/08	08/09	09/10	10/11	2008/09 Budget	1 st Q	2 nd Q	3 rd Q	4 th Q	M& E (MEANS OF VERIFICATION)
Develop an integrated and web enabled MIS (7 programs)	No. of programmes covered by Web enabled MIS	5	2	1	2		0	1	1	0	Signed ICT Plan by MEC & Feedback reports from Programs
5) Increase in network connectivity (1,500 staff)	No. of staff with connectivity access of 3400staff in Dept.	1,500	500	500	500		125	125	125	125	Number of connections (IP's) allocated
(6) Provide ICT infrastructure to all service sites (25 sites)	No. of service sites with network connectivity	25	5	5	5		1	1	2	1	Number of IP ranges allocated

2.3.4 Sub-program 1.4: Financial Management

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

Strategic function :		Support Services										
Strategic Objective:		Provide excellent and cost effective advisory and support services										
Measurable Objective	Performance Indicator	07/08	08/09	09/10	10/11	2008/09 Budget	1 st Q	2 nd Q	3 rd Q	4 th Q	M& E (MEANS OF VERIFICATION)	
1) To render effective and efficient Financial Accounting Services	To ensure Good Corporate Governance					320 032					Monitoring and Analysis of financial reports	
	• Signed and Approved Business Plan		1	1	1		1					
	• Signed and approved Risk Management Plan		1	1	1			1				
	• Signed and approved policies and procedures		1	1	1		1					
	To render effective, reliable and efficient banking services to the department											
	• Signed and Approved Bank reconciliations		12	12	12		3	3	3	3		
	• Approved Funds Transfer Reconciliations		12	12	12		3	3	3	3		
	• Approved Exchequer Grant Account Reconciliations		12	12	12		3	3	3	3		
	• Updated bank interface		12	12	12		3	3	3	3		
	• Reliable Cash Flow Projections		48	48	48		12	12	12	12		
	• Transactions that is Compliant to the banking limits, which will limit the bank rejections.		None	None	None		Zero Rejections	Zero Rejections	Zero Rejections	Zero Rejections		
	To ensure that maximum revenue is collected											
	• Approved Revenue collection Plan		1	1	1		1					
	• No outstanding deposits in the exception report		Zero	Zero	Zero		Zero	Zero	Zero	Zero		Zero
• Revenue reconciliation including checking of bank stamped deposit slips		48	48	48	12	12	12	12	12			
• Cleared exceptions reports		48	48	48	12	12	12	12	12			

Strategic function :		Support Services										
Strategic Objective:		Provide excellent and cost effective advisory and support services										
Measurable Objective	Performance Indicator	07/08	08/09	09/10	10/11	2008/09 Budget	1 st Q	2 nd Q	3 rd Q	4 th Q	M& E (MEANS OF VERIFICATION)	
	Proper maintenance of the General Ledger					300 330					Financial Reports	
	<ul style="list-style-type: none"> Trial Balance indicating zero suspense account balances or Approved Suspense accounts reconciliation with supporting documentation 		12	12	12		3	3	3	3		
	<ul style="list-style-type: none"> Monitoring of journals 		12	12	12		3	3	3	3		
	<ul style="list-style-type: none"> Accurate and reliable financial information, that is supported with supporting documentation for all annexure and notes in the annual financial statements. 		12	12	12		3	3	3	3		
	To maintain complete and reliable payroll and rebates register											
	<ul style="list-style-type: none"> Timeous and accurate 3rd party payments- Nil/reconciled balance on control accounts 		12	12	12		3	3	3	3		
	<ul style="list-style-type: none"> Accurate Payment Schedule 		12	12	12		3	3	3	3		
	<ul style="list-style-type: none"> Timeous and accurate Exit Benefits payment- Nil balance on control accounts and Accurate Payment Schedule on exit benefits. 		12	12	12		3	3	3	3		
	<ul style="list-style-type: none"> Timeous and accurate Claims (S&T, Fuel claims) 		24	24	24		6	6	6	6		
	<ul style="list-style-type: none"> Ensure reconciliation between financial system BAS & PERSAL 		12	12	12		3	3	3	3		
	To ensure adequate management and recovery of Debts											
	<ul style="list-style-type: none"> Signed and approved Debtors Listing Establishment of effective process to collect outstanding debt. 		12	12	12		3	3	3	3		
	<ul style="list-style-type: none"> Approved Debt Management and Recovery Plan 		1	1	1		3	3	3	3		
	Accurate, reliable and timeous financial reporting (Preparation of AFS)											
		12	12	12	3	3	3	3				

Department of Agriculture - Eastern Cape Province – Annual Performance Plan 2008/09

Strategic function :			Support Services										
Strategic Objective:			Provide excellent and cost effective advisory and support services										
Measurable Objective	Performance Indicator		07/08	08/09	09/10	10/11	2008/09 Budget	1 st Q	2 nd Q	3 rd Q	4 th Q	M& E (MEANS OF VERIFICATION)	
	Compliance Reporting			12	12	12		3	3	3	3		
	• Circular 18 to Treasury												
Strategic function :			Support Services										
Strategic objective:			Provide excellent and cost effective advisory and support services										
Measurable Objective	Performance Indicator		07/08	08/09	09/10	10/11	2008/09 Budget	1 st Q	2 nd Q	3 rd Q	4 th Q	M& E (MEANS OF VERIFICATION)	
Effective Demand Management services	Appointment of relevant structures Cross Functional Teams (7) Specifications Committee (1)		8	8	8	8	500,000	8					
	Developed of departmental Procurement Plan		1	1	1	1		1					
	Resource analysis conducted on all goods & services acquired		4	4	4	4		1	1	1	1		
	Conduct needs analysis		2	2	2	2		1	1				
	Facilitate Specification design		10	9	9	9		3	3	2	1		
Effective Acquisition Management Services	No of structures appointed		8	8	8	8	359,168	8					
	No of bids/contracts awarded/adjudicated												
	Number of Bid Adjudication meetings held		20	20	20	20		6	6	6	2		
	Number of informal Bids/Cross functional meetings held		20	20	20	20		6	6	6	2		
	Number of awards/quotes approved												
Number of contracts administered													
Execute Vendor Performance (Contract Management)	Number of signed contracts						2,000,000						
	i) Machines												
	Tele Phones (Land lines)												
	iii) Cellphones												
iv) 3G Cards													
v) Buildings													
vi) Vehicles													
Number of SLA's finalized and signed													
Availability of Monitoring & Evaluation tool for management contracts		4	4	4	4		1	1	1	1			
Availability of Risk Assessment report		1	1	1	1		1						
Render Fleet Management Services	Number of FML vehicles	Number of vehicles planned	282				21,672,037						
		No. of applications approved	282										

Department of Agriculture - Eastern Cape Province – Annual Performance Plan 2008/09

Strategic function :			Support Services									
Strategic Objective:			Provide excellent and cost effective advisory and support services									
Measurable Objective	Performance Indicator		07/08	08/09	09/10	10/11	2008/09 Budget	1 st Q	2 nd Q	3 rd Q	4 th Q	M& E (MEANS OF VERIFICATION)
	No. of vehicles provided	No. of vehicles provided	282									
		No. of subsidized vehicles	No. of applications received	(396)								
	No. of applications approved		(396)									
	No of vehicles provided		(396)									
	Number of ad-hoc vehicles provided											
	Number of vehicles involved in accidents		0	0	0	0						
Office Services	Number of telephones provided						36,822,628					
	Number of offices provided											
	Number of cellphones provided											
	Number of 3G cards											
Accurate Procurement Services	Number of stores managed		7	7	7	7	1,216,257	7				
	Number of receipts											
	Number of issues											
	Putting in place a Procurement system		1	1	1	1			1			
Effective Disposal Management Servicesw	Appointment of relevant structures	Disposal Committee	1	1			500,000	1				Disposal records
		Secretariat	1	1				1				
	No of obsolete plans formulated		8	2	2	2		2	6			
	No of Asset Disposal Committee Meetings held		12	12	12	12		1	3	3	3	
Effective Supply Performance Management Services/Compliance	Establishment of relevant structures	Management & Assessment Structures					4,000,000					Reports
				-	8	8		8	8			
		M&E	-	12	12	12		8				
	No of Risk Management, assessment & ranking conducted.		-	12	12	12		3	3	3	3	
	No of M& E's conducted		-					3	3	3	3	
	Fixed Asset Management	No. of Asset Management policies developed		1	3			1,471,918	8			
Number of Asset Registers		1	1	1	1	1	1		1	1		

Department of Agriculture - Eastern Cape Province – Annual Performance Plan 2008/09

Strategic function :		Support Services										
Strategic Objective:		Provide excellent and cost effective advisory and support services										
Measurable Objective	Performance Indicator	07/08	08/09	09/10	10/11	2008/09 Budget	1 st Q	2 nd Q	3 rd Q	4 th Q	M& E (MEANS OF VERIFICATION)	
	No. of asset captured and documentation filed						1	1			asset register	
	Number of Asset verifications	4	4	4	4							
	Number of stock counts	2	2	2	2							
	No. of misallocations corrected through performing BAS/ Asset register reconciliation	12	12	12	12		3	3	2	1		
Biological Assets	Number of stock counts/Verification	1	1	1	1	353,706						
	Number of livestock theft identified and investigated											
	Number of asset registers	1	1	1	1							
1. Put in place internal control measures too ensure efficient financial & risk management	% of Audit recommendations implemented	100%	100%	100%	100%	2 147 620	100 %	100 %	100 %	100 %		
	% reduction in audit queries	75%	75%	85%	85%		75%	75%	75%	75%		
	Approved policies and procedure manuals in place	1	1	1	1		1					
	% authorized payments received	100%	100%	100%	100%		100 %	100 %	100 %	100 %		
2. Make timeous payment to suppliers	% invoices received made within 30 days	100%	100%	100%	100%		100 %	100 %	100 %	100 %		
3. Rendering effective Financial Planning and Controls	Submission of budget cycle plan	1	1	1	1	2 123 371	1					
	First draft budget submitted	1	1	1	1			1				
	Budget adjustment estimate submitted	1	1	1	1				1			
	Final Annual Budget submitted	1	1	1	1					1		
	In Year Monitoring reports submitted	12	12	12	12		3	3	3	3		
	Expenditure reports prepared	48	48	48	48		12	12	12	12		
	Accrual and Commitment report prepared & submitted	12	12	12	12							
	Financial oversight report submitted	1	1	1	1				1			
	% compliance with treasury circular no. 5 of 2004	100%	100%	100%	100%		100 %	100 %	100 %	100 %		
4) Develop risk Management system	No of Risk management plans	1	1			660,000	1				Monitoring and Analysis of financial reports	
	No of annual risk assessments performed	1	1			75,000	1					
	No. fraud prevention plans	1	1			75,000	1					
5) Rendering Pre-Audit services	·% payments certified	100%	100%	100%	100%		25%	25%	25%	25%		
	·% payments returned											
6) Developing Internal	· Number of queries on internal					132000					Monitoring and Analysis of	

Strategic function :		Support Services									
Strategic Objective:		Provide excellent and cost effective advisory and support services									
Measurable Objective	Performance Indicator	07/08	08/09	09/10	10/11	2008/09 Budget	1 st Q	2 nd Q	3 rd Q	4 th Q	M& E (MEANS OF VERIFICATION)
Financial Controls	controls										financial reports
	·Number of annual reviews of the controls	2	2					1		1	
7) Fleet management	·Number of fleet vehicles										
	·Number of subsidized vehicles										
	·Number of private vehicles claiming mileage										
8) Assets control	·Number of asset registers	1	1			90000				1	
	Number of stock takings	2	2						1	1	
	Disposal of Assets	100%	100%	100%	100%			25%	25%	25%	25%
	Number of stock counts	1	1								
9) Fiscal control	Budget allocated										
	% of budget spent	100%	100%	100%	100%						
	Number of requisitions made (orders)	4400	4400				400	1000	1000	2000	Reports
10) Establish emerging contractors to provide mechanization services	Number of contractors appointed	-	-	-	-	-	-	-	-	-	
	Not of contractors assisted with technical support	-	-	-	-	-	-	-	-	-	
11) Storage and processing facilities		-	-	-	-	-	-	-	-	-	

2.3.5 Sub-program 1.5: Communication Services

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

Strategic function :		Support Services									
Strategic Objective:		Strategic Objective 6.1: Promote a conducive and capacitated organizational environment									
Measurable Objective	Performance Indicator	07/08	08/09	09/10	10/11	2008/09 Budget	1 st Q	2 nd Q	3 rd Q	4 th Q	M& E (MEANS OF VERIFICATION)
1) To promote unlimited access to electronic information	Website revised and aligned to EC province standards	1	1	1	1	140,000	-	1	-	-	Published site / user feedback
2) To build and promote good corporate image	a) Branding strategy aligned to the provincial level	1	1	1	1	339,000	-	1	-	-	Review; Analyze sites / correspondence/memos
3) To design and compile departmental magazine and publications covering key departmental programmes and projects	No. of Copies:		20,000	40 000	30 3000	500,000	5000	5000	5000	5000	Verify publications / Statistics on distribution
	a) Quarterly Masilime Magazine	40 000					4000	0	0	0	
	b) MEC's Policy Speech	4 000	4,000	5 000	5 000		2000	2000	0	0	
	c) Customer service charter	40 000	4,000	8 500	5000		0	3000	3000	0	
	d) Who is who booklet	12 000	6,000	3 000	6 000		3000	3000	3000	3000	
	e) Internal Newsletter	36 000	12,000	0	12 000		0	0	2000	2000	
4) To consolidate events calendar of the department covering all directorates/programmes and regions updated weekly	a) No. of events held by the Dept and supported by comms services			1		700,000	1	1	1	1	Attendance analysis
	b) Number of (Green Revolution) Road shows per annum			6			2	2	2		Attendance register & analysis
5) To review the Communication & Marketing Strategy of the department (External & Internal).	a) Final approved communication strategy review is compiled, fully consulted and implemented			1		50,000					Feedback from client
6) To promote media and stakeholder liaison	a) Media breakfast/special meetings with editors			2		395,000		1	1		Feedback/attendance register
	b) Adverts placed on both print and sound media			28			7	7	7	7	Copies of articles / feedback
	c) Talk shows on both national and community radio stations organized			20			5	5	5	5	
	d) Media briefing sessions twice per year			2					1	1	
7) To promote customer satisfaction	a) Complaints handling system revised annually			1		R120,000	1				Verification of time to resolve complaint / other statistics
	b) % proportion of complaints registered, resolved within 21 days of receipt						70%	70%	70%	70%	

2.3.6 Program 1 Budget Summary

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

3 Programme 2: Sustainable Resource Management

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

3.1 Situation analysis

Demand for services:

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

Appraisal of existing services:

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

3.2 Key Challenges:

- ❖ Soil degradation that has been brought about by many years of irresponsible land use has to be reversed in order to allow future generations to derive sustenance from the natural resources.
- ❖ The Department of Agriculture within the limiting resources at its disposal is trying its level best to assist with the construction of soil conservation works with a view to arresting the rampant soil erosion especially on the eastern side of the Province.

3.3 Policies, priorities and strategic objectives

Analysis of constraints and measures planned to overcome them

I. Capacity to implement programmes:

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

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

II. Insufficient funds:

Unacceptable agricultural practices, such as overgrazing, cultivation of marginal lands on steep slopes, without proper run-off control measures severe erosion and degradation of agricultural resources will continue. Overgrazing to the extent that the vegetation cover is depleted is making large areas vulnerable to severe soil erosion. The visible dongas all over the province is the sad result of farmers using agricultural practices which are detrimental to the land. The construction of soil conservation works, which could protect some of the vulnerable areas, has been suspended due to a lack of budget.

Due to the high employment rate and severe poverty in the province there is a justified tendency to direct funds towards development projects. This leaves insufficient funds to promote sustainable resource management. The risk is that if degradation is not combated the agricultural production potential of the province will be reduced to such an extent that it could not sustain the livelihoods of those dependent on these resources

III. Description of planned quality improvement measures

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

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

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

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

3.4 Sub-programme 2.1: ENGINEERING SERVICES

Purpose of the program is to plan, design and develop agricultural infrastructure mechanization, promote commercial crop production and render engineering advice to farmers and other institutions.

3.4.1 Specified policies, priorities and strategic objectives

To provide technical support with infrastructure development, the construction of soil conservation works and to capacitate farmers with regard to irrigation technology, on-farm mechanization and maintenance of farm equipment.

3.4.2 Progress analysis

Constraints	Measures to overcome them
<p>Capacity to implement programmes:</p> <p>The shortage of scarce skills has got a negative effective on the capacity to deliver on services. Moreover, the high level of staff turnover of engineering technicians is a matter of concern in terms of retains intellectual capital.</p>	<p>A retention strategy needs to be devised by the department to address this challenge</p>

3.4.3 Description of planned quality improvement measures

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

Early planning well in advance of the start of a financial year in which infrastructure must be constructed is essential for the successful implementation of CASP and other infrastructure assistance programmes. The appointment of consultants will also improve the capacity to deliver the required service

3.5 Sub-programme 2.1 Engineering Services: Measurable objectives and targets

National Priority :		Speed-up community infrastructure program									
PGDP Pillar:		Infrastructure Development									
Strategic function 3:		Providing agricultural infrastructure development and farmer support									
Strategic Objective 3.1:		Facilitate equitable access to resources and participation by farmers									
Measurable Objective	Performance Indicator	07/08	08/09	09/10	10/11	2008/09 Budget	1 st Q	2 nd Q	3 rd Q	4 th Q	M& E (MEANS OF VERIFICATION)
Planning, design, preparing tender technical specifications and construction supervision of fencing projects	No of fencing projects	70	178	205	215	6 000 000	29	42	77	31	Site inspect and payment certificates
Planning, design, preparing tender documents and construction supervision of dipping facilities	No of dipping facilities (large and small stock, as per standard specification)	62	35	110	116	15 000 000	5	5	19	6	
Specifying and preparing tender documents of Tractors	No of Tractors and implements. (As per specific requirements)	11	14	35	40	300 000	3	7	4	0	
Planning, design, preparing tender documents and construction supervision of Irrigation system	No of new small Irrigation system –	17	30	40	43	4 800 000	3	5	17	5	
	• Centre Pivot										
	• Sprinkler										
• Surface irrigation											
Planning, design, preparing tender documents and construction supervision of stock water systems	No of stock water systems (Pump reservoir pipe and troughs as per specific design)	32	69	18	20	1 600 000	5	33	21	10	
Planning, design, preparing tender documents and construction supervision of Shearing sheds	No of Shearing sheds (standard 8m x 17m)	7	19	12	14	3 800 000	0	6	9	4	
Planning, design, preparing tender documents and construction supervision of Poultry structures	No of Poultry structures (standard 1000 broilers)	4	15	20	22	1 000 000	3	4	5	3	
Planning, design, preparing tender documents and construction supervision of Piggery structures	No of Piggery structures (Standard 3 sow unit)	4	20	12	12	2 000 000	6	5	6	3	
Planning, design, preparing tender documents and construction supervision of Dairy parlours	No of Dairy parlours (as per specific design)	2	9	5	5	750 000	0	0	3	6	
Planning, design, preparing tender documents and construction supervision of Nursery and Hydroponics structures	No of Nursery and Hydroponics structures (as per specific design)	4	18	10	12	800 000	0	1	10	7	

National Priority :		Speed-up community infrastructure program									
PGDP Pillar:		Infrastructure Development									
Strategic function 3:		Providing agricultural infrastructure development and farmer support									
Strategic Objective 3.1:		Facilitate equitable access to resources and participation by farmers									
Measurable Objective	Performance Indicator	07/08	08/09	09/10	10/11	2008/09 Budget	1st Q	2nd Q	3rd Q	4th Q	M& E (MEANS OF VERIFICATION)
Planning, design, preparing tender documents and construction supervision of Handling facilities and sale pens	No of Handling facilities and sale pens	4	16	6	6	161 000	5	2	8	1	Site inspect and payment certificates
Planning, design, preparing tender documents and construction supervision of Storage facilities	No of Storage facilities (as per specific design)	1	5	12	14	1 000 000	1	0	3	1	
Planning, design, preparing tender documents and construction supervision of 12 boreholes	No of boreholes	0	13	12	15	2 000 000	1	4	6	2	
Planning, design, preparing tender documents and construction supervision of ostrich houses	Ostrich houses	0	3	0	0	1 000 000	0	0	1	2	
Planning, design, preparing tender documents and construction supervision of marketing infrastructure	Marketing infrastructure	1	7	10	10	8 00 000	0	0	6	1	
Ncera Macadamia project	Km of pipeline	0	7	0	0	7 000 000	0	0	3	4	
	Ha planted		50			5 000 000	0	0	50	0	
Upgrading of Bilatye irrigation scheme	Additional Area under irrigationn	50	50	0	0	900 000	0	0	40	10	
Ndonga development	No of shearing sheds	1	1	0	0	1 000 000	0	0	1	0	
	Km fencing	15	15	0	0		0	0	8	7	
Provision of Ostrich Facilities	Completion certificate for facilities	1	1	0	0	2 500 000	0	0	1	0	
Construction of dam in Ecwebe Village	Completion certificate issued for dam	1	1	0	0	1 000 000	0	0	1	0	
Strategic Objective 3.2: Provide equitable access to resources and participation by farmers											
Measurable Objective	Performance Indicator	07/08	08/09	09/10	10/11	2008/09 Budget	1st Q	2nd Q	3rd Q	4th Q	M& E (MEANS OF VERIFICATION)
Mechanisation advise	Number of contractors assisted	52	46	85	90	250 000	5	12	23	6	Quarterly reports / Feedback
Mechanisation Planning	Number of Mechanisation plans completed	5	12	6	6	300 000	0	5	6		
Training facilitated	Number of people trained on mechanization equipment	235	78	80	85	450 000	5	53	5	15	
Strategic Objective Facilitate the provision of infrastructure and farmer support services											
Measurable Objective	Performance Indicator	07/08	08/09	09/10	10/11	2008/09 Budget	1st Q	2nd Q	3rd Q	4th Q	M& E (MEANS OF VERIFICATION)
Planning and design of soil	Number of soil conservation works	7	8	12	12	3 300 000	0	6	0	2	Site inspections and completion

National Priority :		Speed-up community infrastructure program									
PGDP Pillar:		Infrastructure Development									
Strategic function 3:		Providing agricultural infrastructure development and farmer support									
Strategic Objective 3.1:		Facilitate equitable access to resources and participation by farmers									
Measurable Objective	Performance Indicator	07/08	08/09	09/10	10/11	2008/09 Budget	1 st Q	2 nd Q	3 rd Q	4 th Q	M& E (MEANS OF VERIFICATION)
conservation works											reports
	Number of subsurface drainage systems	4	0	1	1	-	0	0	0	0	
	Number of stock fences	11	2	18	20	100 000	0	0	2	0	
	Number of stock watering systems	4	1	8	9	100 000	0	1	0	0	
	No of key soil conservation works	2	2	5	5	1 000 000	1	0	0	1	

3.6 Sub-programme 2.2: Land Care

3.6.1 Specified policies, priorities and strategic objectives

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

3.6.2 Progress analysis

Constraints	Measures to overcome them
<p>Insufficient funds to address degradation of agricultural resources: Unacceptable agricultural practices, such as overgrazing, cultivation of marginal lands on steep slopes, without proper run-off control measures severe erosion and degradation of agricultural resources will continue. Overgrazing to the extent that the vegetation cover is depleted is making large areas vulnerable to severe soil erosion. The visible dongas all over the province is the sad result of farmers using agricultural practices which are detrimental to the land. The construction of soil conservation works, which could protect some of the vulnerable areas, has been suspended due to a lack of budget. Due to the high employment rate and severe poverty in the province there is a justified tendency to direct funds towards development projects. This leaves insufficient funds to promote sustainable resource management. The risk is that if degradation is not combated the agricultural production potential of the province will be reduced to such an extent that it could not sustain the livelihoods of those dependent on these resources</p>	<p>An extensive awareness campaign, education and empowerment of land-users are essential to address the root causes of degradation. Such awareness campaigns have been introduced in Sterkspruit and in the Umtata dam catchments area. Depending on the availability of fund such campaigns should be extended to all areas in the province.</p> <p>The establishment, training and empowerment of community-based structures to address overstocking, veld management, cultivation practices of arable land is a proactive step which could reduce the rate of degradation of agricultural resources National department of agriculture was approached for additional funding</p>
<p>Lack of involvement of extension staff in LandCare</p>	<p>LandCare will become a part of extension with the new proposed structure</p>

3.6.3 Description of planned quality improvement measures

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

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

The provision of technical support with infrastructure development and the provision of soil conservation works is intended to capacitate farmers with regard to irrigation technology, on-farm mechanization and maintenance of farm equipment.

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

National Priority :		Speed-up land and Agrarian Reform									
PGDP Pillar:		Agrarian Transformation and household food security									
Strategic function 3:		Provide agricultural infrastructure development and farmer support									
Strategic Objective 3.1:		Facilitate equitable access to resources and participation by farmers									
Measurable Objective	Performance Indicator	07/08	08/09	09/10	10/11	2008/09 Budget	1 st Q	2 nd Q	3 rd Q	4 th Q	M& E (MEANS OF VERIFICATION)
To set up Land Care institutional structures in targeted areas of the Province	Number of Land Care Committees	8	9	8	11	R 60,000	9	-	-	-	Monthly financial report and Quarterly progress report
	Number of active Land Care structures managing natural resources in a sustainable manner	9	12	11	17	R 60,000	2	4	3	3	
To raise Land Care Awareness in all Districts	Number of awareness campaigns on Land Care	8	9	11	12	R200,000	1	5	3	-	Monthly financial report and Quarterly progress report
	Number of schools where Junior Land Care campaigns were conducted	13	13	23	24	R70,000		5	4	4	Knowledge assessments
	Number of training courses on sustainable land use	14	14	8	13	R100,000	1	5	5	3	
<i>Strategic Objective 3.1: Facilitate equitable access to resources and participation by farmers</i>											
Measurable Objective	Performance Indicator	07/08	08/09	09/10	10/11	2008/09 Budget	1 st Q	2 nd Q	3 rd Q	4 th Q	M& E (MEANS OF VERIFICATION)
To protect arable land against excessive erosion in all Districts	Number of farms for which water run-off plans have been prepared	5	8	1	2	R100,000		2	4	2	Monthly financial report and Quarterly progress report
	Number soil conservation works to protect arable lands constructed	8	8	11	12	R2,085,000		1	4	3	
	km contours and storm water drains constructed	15.8	15.8	0	0	R395,000	1	11	1	2.8	
	km grassed waterways by constructed	0	0	0	0	-	0	0	0	0	
	km concrete waterways by constructed	0	0	0	0	-					
	km of arable land camp fences erected	2.15	2.15	3	4	R53,000		8	8	5.5	
	Number of EPWP led Land Care jobs created	2680	3040	7500	8500		260	800	1000	980	

<i>Strategic Function 3 : Providing agricultural infrastructure development and farmer support</i>											
<i>Strategic Objective 3.1: Facilitate equitable access to resources and participation by farmers</i>											
Measurable Objective	Performance Indicator	07/08	08/09	09/10	10/11	2008/09 Budget	1 st Q	2 nd Q	3 rd Q	4 th Q	M& E (MEANS OF VERIFICATION)
To protect grazing land against excessive erosion in all Districts.	Number of soil conservation works constructed to protect Grazing land by March 2008.	72	72	77	80	R900,000		30	36	11	Site visits & Reports
	No of stock fences erected for management purposes.	72	72	69	65	R1400,000	7	8	28	29	
	Number of stock watering systems installed.	9	9	11	11	R40,000		1	8	-	
	Number of hectors invader species eradicated	5	5	0	0	R 82,000	1	1	1	2	
Catchments management to reduce degradation and siltation of dams and rivers	Number of hectors improved through conversation works	59	59	61	63	R1800,000		1	42	16	

3.8 Sub-programme 2.3 Agricultural resource planning and communal land management : Measurable objectives and targets

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

Land use and Management

Departmental Strategic Function:		Provision of infrastructure									
Tasks:		Promote administration and effective management of agricultural land									
National Priority :		Speed up Land and Agrarian Reform									
PGDP Pillar:		Agrarian transformation and household food security									
Departmental strategic goal :		Promoting integrated land management and sustainable use of agricultural natural resources									
Departmental strategic objective:		5.2 Promote agricultural land use planning to ensure sustainable use of agricultural land									
Measurable Objective	Performance Indicator	07/08	08/09	09/10	10/11	2008/09 Budget	1 st Q	2 nd Q	3 rd Q	4 th Q	M& E (MEANS OF VERIFICATION)
Conduct land audit in 6 districts comprising of agricultural state land, Land Reform farms, POA farm and communal agricultural land.	No of state farms, commonages, PoA properties and arable lands identified ,verified and recorded	-	100	-	-	R 500 ,000	20	37	20	23	Number of farms visited for record purposes and land use reports compiled and approved
	A land audit report submitted to HOD by March 2009	-	1	1	1						Audit report compiled by end March 2009
Co- ordination of lease contracts in state farms	No of lease contracts issued	-	10	10	10	R50,000		3	4	3	Number of lease contracts processed and recorded
Co- ordinating disposal of state farms	No of farms disposed	-	20	20	60	R70,000		5	4	11	Disposal process continues and transfers prepared and recorded.
Setting up of land administration forums at local and district municipalities	No. of forums established per district	-	12	12	12	R50,000	2	5	3	2	Number of municipalities visited and forums established
	No of projects initiated		1	2	2	R20,000	0	0	1	0	Number of projects approved
Co-coordinating Sub division of Agricultural Land (Act 70 of 1970)	No of applications received , processed and recommended for National Department of Agriculture approval	-	30	30	30	R30,000	8	11	7	4	Number of applications recommended & approved by NDA
Co-ordination of demarcation of residential and business sites	No of site applications received , processed and recommended for demarcation	-	600	1000	1000	R80 000	100	200	200	100	Number of sites registers compiled
Co-ordination of land disputes	No of disputes adjudicated and reported	-	10	10	10	R20,000	2	4	2	2	No of disputes resolved and recorded

National Priority :		Speed up Land and Agrarian Reform									
PGDP Pillar:		Agrarian transformation and household food security									
Strategic function3 :		Providing agricultural infrastructure development and farmer support									
Measurable Objective	Performance Indicator	08/09	09/10	10/11	11/12	2008/09 Budget	1 st Q	2 nd Q	3 rd Q	4 th Q	M & E (MEANS OF VERIFICATION)
To facilitate determination of potential for arable land (communal areas)	Extent of land classified (hectares)	10000	10000	1000	1000	R200,000	300	400	200	100	Number of reports approved
To facilitate determination of carrying capacity of grazing land	Area determined (communities)	150	150	155	150	R50,000	20	80	30	20	Number of reports approved
To facilitate effective veld management	No of Veld Assessment	300	300	300	300	50 000	80	320	120	80	Number of reports approved
Co-ordination of land disputes	No of disputes adjudicated and reported	10	10	10	10	20,000	2	4	2	2	No of disputes resolved and recorded
Development of new land use plans	- Number of land use plans (maps)	150	150	152	154	1,050,000	20	80	30	20	Number farm visits
	- No. of ha under cultivation/No. of hectares of virgin soil to be ploughed	10000	10000	11000	13000		1000	4000	5000	0	Number of reports approved
	- No. of farms assisted	150	150	155	160		20	80	30	20	
	- No. of beneficiaries (specify)	3000	3000	3050	3200		200	1100	1600	100	Number of new land applications completed & approved
Ensure that all IDP agricultural projects are socially, environmentally and economically sustainable	Number of sustainable agricultural projects	300	300	310	320	1,000,000	40	160	60	40	Number farm visits
Zoning of land for agricultural purposes	Number of land use plans No. of approvals for new land zoned for agricultural purposes.	150	150	155	160	310 000	20	80	30	20	Reports compiled & approved
Determine the potential of arable land	Extent of land classified (hectares)	10000	10000	11000	13000	500,000	1000	4000	5000	0	
To determine the carrying capacity of grazing land	Area determined (communities)	150	150	155	160	250,000	20	80	30	20	Number of reports approved
Effective veld management	No of Veld Assessment	600	600	600	600	800,000	80	320	120	80	Number of reports approved

3.8.1 Reconciliation of budget with plan Programme 2: Sustainable Resource Management

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

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

3.9 Programme 3: Farmer Support and Development

Objective

To assist with the social processes of farmers with special emphasis to developing (emerging, subsistence, etc.) farmers as well as implementation of Agriculture and Rural development projects based on optimum, economically and environmentally sustainable agricultural practice. Agricultural training and extension and provision of infrastructure. Attention is also given to supporting the implementation of land reform program. This program will focus on eliminating skewed participation in the agric sector by reducing inequality in land and enterprise ownership as outlined in the Strategic Plan for SA Agriculture.

Sub programme 3.1: Farmer Settlement

To provide training, co-ordination and support of the LRAD programme. CASP programs are also driven from this sub-programme.

Facilitate accessing of funding from MAFISA/ UVIMBA. The Eastern Cape Province is mainly rural and sixty percent of the total Population resides in rural areas. Seventy Percent of the total Population residing in rural areas are food insecure.

The programme renders technical and conditional grant support towards Food Security Projects. The Province has a total of 275 000ha of state land on which the emerging farmers are being settled. Farmer settlement Programme provides Post farmer settlement support to the already settled farmers in the form of farm planning, farmer training, mentoring and infrastructural development.

The province has five million hectares under communal land ownership which demands Planning and Communal Land Management. This function is not clearly defined and provided for in terms of enabling legislative Framework. This is key challenge over the Strategic Plan Period.

Sub programme 3.2: Farmer Support and extension services

To provide and facilitate training, mentorship, co-ordination, research transfer and advice to commercial and emerging farmers. The whole extension services function is taken care of in this sub-programme.

Sub programme 3.3: Food Security

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

3.9.1 Program 3 Situation Analysis

The Eastern Cape Agricultural economy is characterized by extensive and pronounced features of the “second economy”. These relate to gross under-development of previously disadvantaged individuals and gross underdevelopment of specific geographic areas (Previous Transkei & Ciskei areas). It is envisaged that the division of the province into Western and Eastern segments will enhance service delivery and deployment of resources. These are focal areas of the development strategies and initiatives of the Eastern Cape Province within the broader objective of sustainable economic growth and equitable socio-economic wealth creation.

3.9.2 Policies, priorities and strategic objectives

The strategic objectives for agrarian transformation within the EC embody the common strategic intent and desired outcomes of the various policy and planning programmes from National through to local implementation. These include the accelerated Growth and Development Programme (PGDP), the Integrated Development Plans (IDP's) of the respective Districts of the Province and the Local Economic Development Plans (LED's) of the respective local municipalities. The following statements are common elements of all of these:

- Transformation of the agrarian economy;
- Realization of economic opportunity;
- Job creation and retention;
- Economic equity and correction of past socio-economic imbalances;
- Food security;
- Capacity development – human, economic and social;
- Sustainable resource use;
- Infrastructure development;
- Poverty alleviation.

3.9.3 Analysis of constraints and measures planned to overcome them

The immense sense of urgency and the commitment of accelerated yet structure development for sustained socio-economic growth flows strongly in all these initiatives strategies and plans.

The principal drivers in the EC Economy are the manufacturing sector, dominated by the motor industry, the tourism and leisure sector and the agricultural sector. As the only significant primary industry in the Province, a thriving and vibrant agricultural sector is the critical socio-economic matrix on and within which the security and growth of the other sectors depend.

Large areas, in excess of 50 000ha, of underdeveloped medium to high potential cropland occur within the "second economy" areas of the Province. Effective development of these areas through economically and environmentally sustainable cropping provides the key to accelerated socio-economic development of these areas. It is only through a major cropping development intervention and the associated primary production that the underdeveloped potential of the natural resource base can be converted into a tradable commodity of economic significance within the socio-political targets a time frames set by Government and social demand. In addition to the substantial quantities of agricultural commodities (crops and by-products) this will provide, this, together with the associated backward and forward economic linkages is, the basis of a blueprint for the "economic revolution" against underdevelopment and poverty in the Eastern Cape.

A boost in crop and other primary production is required to provide the forage for the potential of the vast livestock number in the EC to be transformed into to contribute four-fold that currently contributed from livestock in the Province.

3.9.4 Key Challenges:

Progress towards achieving the required outcomes means overcoming a number of challenges:

- i. Land administration: Consolidation of the diversity of old order land rights through an appropriate transformation process to an equitable, stable and secure set of new order rights;
- ii. Determination, communication and understanding the potential of our natural agricultural resources – land use planning from district down to ward level;
- iii. Infrastructure: The provincial backlog for agricultural fencing is in excess of 80 000km or R1.6 Billion. The backlog deficit for stock-water dam development is some R700 Million while the deficit for providing new and upgrading old approximately 2 500 dip tanks would require R248 Million. Realization of the full cropping potential of the Province will require in the order of 3 000 additional tractor mechanization units and development of 100 000ha of new irrigation land will require in the order of R1.36 billion. The planning and support service levels demanded to address these

developments have a parallel backlog in operating capital. Based on current budget allocations it is calculated that it would take in the order of two generations for the infrastructure backlog to be eliminated;

- iv. Social, Institutional and technical capacity: Agricultural institutions within the functional, social and political institutions are the conduits for agrarian transformation through manifesting the mind-change for sustainable development. The Green Revolution is central to the agricultural extension process and the implementation and adoption of new technologies depends on an effective process;
- v. Food Security: The levels of poverty and the ability of poor households to obtain adequate food remains a serious challenge. This is the focus of programme 3.3.

The Green Revolution strategy is an over-arching strategy defined as a process of “sustained social and institutional mobilization and organization for sustainable accelerated agricultural growth and development”. Agriculture as a significant “social process” requires strategic “mind-set” changes and social process support. The strengthening of the extension service is a fundamental initiative for this to be achieved and sustained. The activation and filling of a Senior Manager position for extension at head office during 07/08 to provide the needed focus and energy at a senior level in support of that already operational under the respective districts is purposed to achieve this goal. Provision is also made for significant up-grading of the “social-process” skills of extension officer through a systematic advanced training of extension staff at Fort Hare.

3.10 Sub-program 3.1: Farmer Settlement measurable objectives and targets

National Priority		Implement interim anti-poverty campaign									
PGDP Pillar		Agrarian transformation and Household food security									
Strategic function 3 :		Providing agricultural infrastructure development and farmer support									
Strategic Objective3.3:		Facilitate the provision of infrastructure and farmer support services									
Measurable Objective	Performance Indicator	07/08	08/09	09/10	10/11	2008/09 Budget	1 st Q	2 nd Q	3 rd Q	4 th Q	M & E (MEANS OF VERIFICATION)
Provide fencing for grazing and arable lands	No. of fencing projects completed.	75	109	80	85	79,586,339 (incl 45m ASGISA)	7	41	44	17	Report on the number of achievements per quarter against projections Project steering committee reports
	No of beneficiaries	0	3008	0	0		527	452	917	1112	
	Hectares of Land Involved	0	14916.3	0	0		5744	2824	3734	2614.3	
	Kms of fencing supplied	523	1584.1	528	532		1387.7	325.35	602.05	518	
Provide dipping facilities	No. of dipping tanks constructed and renovated	72	47	77	82	5,378,510	-	10	27	10	
Provide irrigation infrastructure/	No. of irrigation schemes revived	42	30	46	50	38,334,286	1	9	16	3	
Provide livestock dams/boreholes	No. of stock dams and stock water systems provided and stockwater systems provided	32	60	37	42	9,369,962	9	25	16	10	
Provide tractors	No. of tractors provided	9	10	10	12	1,350,000	4	4	2	0	
Provide shearing sheds	No. of shearing sheds (weaving) completed	13	26	18	22	2,880,791	2	11	9	4	
Provide poultry structures	No. of poultry structures constructed and completed	5	15	7	7	6,874,693	1	6	8	-	
Provide Ostrich structures	No. of Ostrich structures constructed and completed		2	-	-	2,426,800	1	-	1	-	
Provide piggery structures	No. of piggery structures constructed and completed	10	35	13	17	1,301,888	7	21	5	2	
Provide dairy structures	No. of diary structures constructed and completed	8	4	9	9	11,142,200	-	2	-	2	
Provide dairy structures	No. of handling facilities constructed and completed	7	8	9	10	2,241,562	2	1	5	-	
Provide boreholes	No. of boreholes structures constructed and completed		1			-	-	-	1	-	
Provide hydroponics (tunnels)	No. of hydroponics (tunnels) structures constructed and completed	17	6	20	22	4,715,409	1	1	3	1	
Develop integrated plans and facilities for delivering services in conjunction with Department of Local Government and Traditional Affairs	Number of integrated plans developed	17	36	17	17		19	17	-	-	

Strategic Function 4: Plant and Animal Production Improvements											
Strategic Objective 4.7: Accelerated sustainable food production											
Measurable Objective	Performance Indicator	07/08	08/09	09/10	10/11	2008/09 Budget	1 st Q	2 nd Q	3 rd Q	4 th Q	M& E (MEANS OF VERIFICATION)
Ensure input supplies (credit)	Local input and output supply chain established	120	2	80	10	4 341 141	-	2	-	-	
Establish emerging contractors to provide mechanization services	No of contractors established	24	31	15	4		9	7	9	6	
	No. of contractors assisted with technical support	48	104		40		8	86	8	2	
Develop cotton production	cotton produced (tons)	5000	655	5500	6000	7,000,000	-	-	-	655	
Develop Production of Bio-fuel feedstock	Area of cropping (ha) (integrated crop rotation canola/soya/maize/sorghum/cotton)	3000	1196	3100	3300	Funded under Food Security	-	494	702	-	
	Sugar beet production and processing (ha)	200	200	300	400		-	-	100	100	
Strategic Function 6: Entrepreneurial Development											
Strategic Objective 6.1: Introduction of high value livestock with local and export market potential											
Measurable Objective	Performance Indicator	07/08	08/09	09/10	10/11	2008/09 Budget	1 st Q	2 nd Q	3 rd Q	4 th Q	M& E (MEANS OF VERIFICATION)
Development of Citrus Production	Number of citrus production entities (farmers) supported to become commercially sustainable	17	2	20	22	Funded under Food Security	-	1	1	-	Report on the number of achievements per quarter against projections
Development of chicory production by PDI farmers	Number of BEE chicory production entities supported to become commercially sustainable	2	1	4	5		-	-	1	-	
Development of Pineapple production by PDI farmers	Area of BEE Pineapple production supported to become commercially sustainable	70	1	72	74		0	0	1	0	
Development of Tomato production by PDI farmers	Number of BEE tomato production entities supported to become commercially sustainable (* Refer to entry under Hydroponics where everything is inclusive	1	18	2	2		3	7	4	4	
Provide sales pens / farm stalls	No. of sales pens / farm stalls structures constructed and completed	7	8	6	7		200,000	-	7	-	
Strategic Objective 6.4: Empower disadvantaged farmers to participate in agricultural livestock activities and marketing											
Measurable Objective	Performance Indicator	07/08	08/09	09/10	10/11	2008/09 Budget	1 st Q	2 nd Q	3 rd Q	4 th Q	M& E (MEANS OF VERIFICATION)
Facilitate provision of infrastructure (storage facilities, marketing facilities, processing equipment etc.)	Number of market facilities erected (including shearing sheds, sale pens, produce markets)	18	30	22	24	4,701,219	-	14	14	2	
	Number of processing plants established	2	4	0	0		0	4	0	0	
Establishment of commodity groups	No of functioning commodity					2,700,1000					Database

Department of Agriculture - Eastern Cape Province – Annual Performance Plan 2008/09

	groups Commodities: maize, vegetables, fruit, poultry, piggery, wool, beef, dairy, goats, chicory, pineapple, cotton, hydroponics, ostrich	55	239	56	60		101	70	47	21	
Develop specific projects which engage women, youth and people with different abilities in agricultural projects	Number of youth, women and disabled participating in the projects	1253	3937	1256	1256	2,700,1000	1844	777	550	776	
Strategic Objective 4.9: Agricultural land use planning to ensure sustainable of agricultural land											
Measurable Objective	Performance Indicator	07/08	08/09	09/10	10/11	2008/09 Budget	1st Q	2nd Q	3rd Q	4th Q	M& E (MEANS OF VERIFICATION)
Support Municipalities with expertise in conjunction with Department of Local Government and Traditional Leaders	Number of service level agreements with Municipalities	10	17	12	12		7	10	-	-	Analysis of feedback Report
Strategic Objective 4.10: Promote and monitor the effective use of agricultural land											
Measurable Objective	Performance Indicator	07/08	08/09	09/10	10/11	2008/09 Budget	1st Q	2nd Q	3rd Q	4th Q	M& E (MEANS OF VERIFICATION)
A map indicating available land for agro forestry	No of 1:50 000 maps produced	9	-	9	9		-	-	-	-	
	Forestation permits approved	-	-	-	-		-	-	-	-	

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

Strategic function 3:		Providing agricultural infrastructure development and farmer support									
Strategic Objective 3.3:		Facilitate the provision of infrastructure and farmer support services									
Measurable Objective	Performance Indicator	07/08	08/09	09/10	10/11	2008/09 Budget	1 st Q	2 nd Q	3 rd Q	4 th Q	M& E (MEANS OF VERIFICATION)
Establish suitable farmer support institutions, co-operatives and other suitable institutions for the support of small farmer units	No. of functional farmer associations/self help groups established	67	88	37	37	R 20 000 000	14	33	25	16	
	No of members	8503	4502	7600	7900		1225	2471	471	335	
	No of active entities	2904	1000	2007	2007		142	787	45	26	
	No of co-operatives formed	71	173	64	67		37	51	49	36	
	No of members	773	2831	300	315		577	901	844	509	
	No of farmers association registered	213	12	207	207		8	4	-	-	Database and register
	Number of functional commodity groups established		113				35	17	60	1	
	No of co-operatives registered	71	89	64	67		13	7	65	4	
	No of Emerging farmers trained	-	4342	-	-		742	1272	1416	912	
	No of Commercial farmers trained	-	145	-	-		32	43	52	18	
	No. of courses offered / facilitated	-	1192	-	-		159	418	400	215	
	No of mentorship programs for emerging farmers established	-	70	-	-		39	14	17	-	
	No of emerging farmers supported with advice	-	43368	-	-		33916	3270	3390	2792	
	No of commercial farmers supported with advice	-	310	-	-		211	45	48	19	
	No of contacts sharing research related information	-	129	-	-		57	46	16	10	
Number of Farmer's Days held	-	1032	-	-	234	293	271	234			
Established Farmer Support Centers	6	2	-	-	1	1	-	-			
Revive Irrigation Schemes	42	6	-	-	-	3	3	-			
Extension Recovery Plan (16.8m funded as part of CASP under Sub-prog 3.1) Capacitation of extension staff (specialized training course and tertiary education bursaries)	No. of staff trained	-	260	-	-	1 63m	-	-	130	130	
Recruitment and compensation of employees	No of new Extension Officers recruited	-	30	-	-	9 087m	-	-	30	-	
ICT supply for extension staff	No. of Extension Officers equipped	-	220	-	-	6 058 m	-	110	110	-	

Strategic Objective4.5: Promote livestock production systems											
Measurable Objective	Performance Indicator	07/08	08/09	09/10	10/11	2008/09 Budget	1st Q	2nd Q	3rd Q	4th Q	M& E (MEANS OF VERIFICATION)
Improvement of quality on genetic quality of wool sheep for wool production	Number of Rams distributed/provided	3200	1509	-	-	5 000 000	545	239	380	345	
Promotion of animal produce (cashmere, wool, meat and other dairy products)	No of cashmere projects	45	79	50	55	R 8 131 000	14	34	30	1	
	Kg of cashmere produced	200	472.75	210	230		10.5	15.25	437	10	
	No of wool groups formed	435	197	434	441		66	51	48	32	
	No of members	7167	10680	6807	6862		2491	515	7492	182	
	No of wool projects	383	441	394	416		208	106	121	6	
	Bales of wool produced	1094	8342	717	752		236	1893	5981	232	
	No of rams introduced	1524	1650	1266	1325		140	257	424	829	
	No of ostrich projects	16	1	17	19		1	-	-	-	
	No of dairy projects	89	18	101	111		7	3	6	2	
	No of cows	925	2386	1290	1430		98	1555	668	65	
	Litres of milk produced	1714500	464045	2139500	2639500		30035	31050	202130	200830	
Promotion of beef mutton and goat meat	No of beef projects	295	75	304	322		12	32	17	14	
	No of animals sold	2880	1093	3000	3500		-	410	683	-	
	No of bulls introduced		196				6	20	110	60	
	Tons of beef produced	1210	132500	1260	1345		-	-	132500	-	
	No of mutton projects	35	37	40	44		22	-	15	-	
	No of sheep sold	5150	17118	5250	5350		2253	1795	9570	3500	
	Tons produced	156	5000	218	247		0	0	0	5000	
	No of goat projects	31	54	27	31		29	13	11	1	
	No of goats sold	1430	2116	1370	1480		379	376	1031	330	

3.12 Sub programme 3.3: FOOD SECURITY: Measurable objectives

National Priority :		Implement interim anti-poverty campaign									
PGDP Pillar:		Agrarian transformation and Household food security									
Strategic function 4 :		Vet services, Plant and Animal production improvements									
Strategic Objective 4.6: Strategic Objective 4.7:		Facilitate sustainable household food production Accelerated sustainable food production									
Measurable Objective	Performance Indicator	07/08	08/09	09/10	10/11	2008/09 Budget	1 st Q	2 nd Q	3 rd Q	4 th Q	M& E (MEANS OF VERIFICATION)
Implement Siyazondla	No of productive homestead gardens established	14563	147601	15500	17400	R38 833 500	3334	4138	6039	1249	Visits & Regular Reporting
	No. of participants in community garden scheme	18120	52722	60071	75000		5623	11112	27200	7787	
	No. of ha covered	4751.416	3260.2	4824.16	4948.304		201.2	259	260	2540	
	Amount invested	12,568,000	290478 000	6000000	7000000		287823000	1175000	805000	675000	
	No. of jobs created	2865	8168	2990	3115		3242.25	2447.25			
Strategic Function 4: Vet services, plant and animal production improvements											
Strategic Objective 4.7: Accelerated sustainable food production											
Measurable Objective	Performance Indicator	07/08	08/09	09/10	10/11	2008/09 Budget	1 st Q	2 nd Q	3 rd Q	4 th Q	M& E (MEANS OF VERIFICATION)
Implement Siyakhula	No. of ha covered	13184	13133	14000	16000	40 000 000			13133		
	No. of citrus projects	4	0	2	2		0	0	0	0	
	No. of deciduous fruit project	3	3	3	4		0	3		0	
	No. of chicory projects	2	1	2	3		0	1	0	0	
	No. of mohair projects	1	2	1	1		1	1	0	0	
	No of beneficiaries	34100	35020	36000	38000		8755	8755	8755	8755	
	Average yield/enterprise – Maize (tons per hectare)	3.5	4	4	4		0	3.5	0	0	
	No of jobs created	646	3393	655	715		3168	125	0	100	
	No. of ha covered	4232	5728	4250	6500		3786	38	1904	0	
	No. of beneficiaries	2673	8580	2206	2290		325	26	187	0	
	Average yield/enterprise (specify)	8.4	11.8	5	5.5		7.8	0	0	4	
	No. of emerging farmers participating	2231	122	2256	2340		76	20	10	16	
	Support food production through research	No. of research trials conducted	564	39	96		106	6	5	23	5
		No. of on-farm trials implemented	69	11	14		14	5	0	2	4
	Provide advice on crop and animals to farmers	No. of pamphlets distributed	23082	10408	22562		23067	3723	4518	1282	885
		No. of meetings held	8724	3655	5700		5000	934	941	906	874
		No. of extension activities	973	5360	1048		1100	1459	1579	1267	1055
		No. of demonstration plots	196	1139	205		217	284	278	294	283
		No. of attendees	138180	41863	44670		46495	680	693	653	627
Homestead Food Production	Increase in no of productive homestead gardens	46714	1301	46838	47365	416	565	303	17		
	No of participants in the scheme	650745	4316	651238	651830	866	2001	1043	406		

National Priority :		Implement interim anti-poverty campaign									
PGDP Pillar:		Agrarian transformation and Household food security									
Strategic function 4 :		Vet services, Plant and Animal production improvements									
Strategic Objective 4.6: Strategic Objective 4.7:		Facilitate sustainable household food production Accelerated sustainable food production									
Measurable Objective	Performance Indicator	07/08	08/09	09/10	10/11	2008/09 Budget	1st Q	2nd Q	3rd Q	4th Q	M& E (MEANS OF VERIFICATION)
	No of livestock units established	29000	237	30050	32000		143	94	0	0	
	No of poultry units established	0	20	0	0		17	1	0	2	
	No. of participants who received starter packs distributed	139	38	150	165		16	20	1	1	
Community gardens in urban areas	No of productive community gardens in urban areas	88	432	94	105		211	66	99	56	
	No of participants in the community gardens scheme	848	4159	940	1110		2312	542	773	532	
	No of livestock units established	5500	0	7000	8500		0	0	0	0	
	No. of participants who received starter packs distributed	33	243	34	40		0	242	1	0	
Motherwell Hydroponics		1	1	1	1	1 000 000			1		
Port St Johns Dairy		1	1	1	1	500 000			1		
Xhonxa Dam Crop production		-	1	-	-	500 000			1		
Siyazondla Agripacks		1	1	2	2	2 000 000			1		
Ecwebhe Dam production		-	1	-	-	1 000 000		1	-	-	
North Pondoland Sugar		1	1	1	1	1 000 000		1			
Deciduous food development		1	1	1	1	1 000 000		1			
Demonstration / training in conversation agriculture		1	1	1	1	1 500 000		1			
Kentane Green Revolution	Social Institution	3	1	0	0	2,000,000.00	1	0	0	0	
	Project for Production infrastructure (Fences) Km	20	15	0	0		0	13	2	0	
Nkantolo Sustainable Village	Traditional Food Production systems - No of demos	5	3	5	5	1,000,000.00	0	2	1	0	
	Adoption of new technologies - No of demos	5	0	6	6	1,000,000.00	0	0	0	0	
	Number of micro-processing facilities established	0	0	0	0		0	0	0	0	
	Number of participants at the World Food Day celebration	0	750	0	0	738500	0	0	750	0	
High Value Crops	Citrus Production - Hectare	90	2	0	0	R 1,000,000.00	0	2	0	0	
	Chicory - Ha	200	1	0	0	1 000 000	0	0	0	0	
	Deciduous Fruits - No of facilities	3	2	0	0	R 1,000,000.00	2	0	0	0	
	Pineapple - Ha	66	3	0	0	R 1,000,000.00	2	1	0	0	
	Mithatha Airport hydroponics	1	1	-	-	1 000 000	1				
Integrated Cropping	No of Hectare	600	71	0	0	R3,600,000.00	11	25	10	25	
	Cotton produced		2000			400 000			2000		

National Priority :		Implement interim anti-poverty campaign									
PGDP Pillar:		Agrarian transformation and Household food security									
Strategic function 4 :		Vet services, Plant and Animal production improvements									
Strategic Objective 4.6: Strategic Objective 4.7:		Facilitate sustainable household food production Accelerated sustainable food production									
Measurable Objective	Performance Indicator	07/08	08/09	09/10	10/11	2008/09 Budget	1 st Q	2 nd Q	3 rd Q	4 th Q	M& E (MEANS OF VERIFICATION)
	Sugar beet project	--	1	-	-	10 000 000	-	1	-	-	
Livestock development	Promotion of Branding	0	6	-	-	4 000 000	2	2	2	-	

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

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

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

3.14 Programme 4: Veterinary Services

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

Sub programme 4.1: Animal Health

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

Sub programme 4.2: Export Control

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

Sub programme 4.3: Veterinary Public Health

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

Sub programme 4.4: Veterinary Laboratory Services

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

3.14.1 Situation analysis

Veterinary Services Data

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

The Eastern Cape is a pastoral province and has the largest concentration of livestock in South Africa. The majority of the livestock is in the hands of the communal farmers, who, for historical reasons, have limited access to production resources. The contribution of this sector to the provincial economy is negligible. The potential within this sector, however, remains untapped.

The province has a very significant component of the agricultural commercial sector which is responsible for virtually all the agricultural produce. The department strives to create bridges between these two economies. The resource-poor communal farmers are assisted with various veterinary services for which the demand is ever increasing. Cattle are dipped, sheep are treated for sheep scab and cattle are vaccinated against Anthrax. All these are done at state cost so as to enable the department unlimited access to the livestock of the province. This access allows us an opportunity to do inspections that ensure early detection of the disease situations at any given moment. If this access were to be denied, then the province runs the risk of introducing animal diseases that will be too costly to eradicate.

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

More support to the disadvantaged communities must still be given to ensure that they are not unduly exposed to unsafe meat. The department is grappling with the challenge of expanding access to veterinary public health to reach the communal areas and the peri-urban areas so that our people are not unduly exposed to preventable food hazards of animal origin. This challenge is compounded by the shortage of state veterinarians. The even distribution of veterinary laboratories has enabled all our livestock farmers to have equal access to this service. The challenge however, remains i.e. to attract suitable professionals to service some of our most remote areas.

3.14.2 Policies, priorities and strategic objectives

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

To improve and maintain the disease surveillance and response capacity of the Province, so as to prevent and control disease outbreaks. Emphasis must be in a drive to populate our Animal Diseases Surveillance Unit with the right expertise as well as a process of integrating the activities of the various units in the Directorate to work in unison. To continue with effective disease prevention campaigns such as dipping and animal vaccination (Primary Animal Health Care)

3.14.3 Analysis of constraints and measures planned to overcome them

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

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

3.14.4 Description of planned quality improvement measures

Critical posts are being targeted for filling; and the incumbent professionals are being fast-tracked through the career path so as to retain them in their essential service. The technical support to the State veterinarians is being augmented by the

appointments of Control Animal Health Technicians at each State Vet Office. This would enhance the coordination of veterinary activities in the State Veterinary Areas

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

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

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

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

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

3.15 Sub-programme 4.0: Measurable objectives and targets

National Priority :		Improve livestock output and quality Implement interim anti-poverty campaign									
PGDP Pillar:											
Strategic function 4:		Vet services, Plant and Animal Production Improvements									
Strategic Objective4.2:		Facilitate Export of Animals and Animal products									
Measurable Objective	Performance Indicator	07/08	08/09	09/10	10/11	2008/09 Budget	1 st Q	2 nd Q	3 rd Q	4 th Q	M& E (MEANS OF VERIFICATION)
Vaccinate and treat animals against diseases of economic importance	No. of animals vaccinated against Anthrax	160000	1796144	162000 0	1625000	2, 640, 000	1224218	80706	156	1104864	Disease Reports, Results evaluation Sites visits, Disease Reports Results evaluation, Sites visits
	No. of animals vaccinated against Black Quarter	1600000	1806944	162000 0	1625000		1224218	80706	156	1115664	
	No. of poultry vaccinated against New Castle Disease	60000	621846	70000	70000	9000	13397	21928	3940	3961	Disease Reports, Results evaluation Sites visits
	No. of cattle vaccinated against CA		43479			110, 000	28509	40	14515	415	
	No. of animals vaccinated against Horse Sickness	6000	11455	10000	11000	360000	-	2400	8020	1035	
	No. of animals vaccinated against Other Diseases (Specify)	600000	67850				49850	2200	8000	7800	
	No. of cattle dipped for external parasites control	1800000	4878953			5000000	1900629	848022	1065151	1065151	
	No. of Sheep treated against Sheep Scab	4300000	3929869	435000 0	4350000	9000000	310857	324536 2	373650	-	
Strategic Objective: 4.2: Protect humans from zoonotic diseases											
Measurable Objective	Performance Indicator	07/08	08/09	09/10	10/11	2008/09 Budget	1 st Q	2 nd Q	3 rd Q	4 th Q	M& E (MEANS OF VERIFICATION)
Test cattle against TB & CA and slaughter positives	No. of animals tested for TB	200000	344007	230000	240 000	600,000	160871	92393	52233	38510	Disease Reports; Results evaluation Sites visits
	No. of animals tested for Ca	200000	278401	220000	220 000	22000	82265	91893	66233	38010	
Vaccinate animals against Rabies	No. of animals vaccinated against Rabies	0	0		-	1800000					
	No of dogs vaccinated for rabies	332300	225248	332800	333200	1,562,000.0 0	34147	137617	34084	19400	
	No of cats vaccinated for rabies	36000	33331	36500	37000		6484	16204	8162	2481	
	No of Other animals vaccinated for Rabies										

Strategic Objective: 4.3 Promote animal health care/herd health											
Measurable Objective	Performance Indicator	07/08	08/09	09/10	10/11	2008/09 Budget	1 st Q	2 nd Q	3 rd Q	4 th Q	M&E (MEANS OF VERIFICATION)
Arrange field clinics at identified sites	No. of animal clinics organized	288	543	325	348	2500000	136	136	136	1365	Disease Reports Results evaluation Sites visits
	No. of primary animal health care (PAHC) clinics held										
	No. of animals treated	10000	10340	7500	8000	200,000.00	3852	1936	2244	2308	
	No. animals assisted	500	14694	200	225		2774	3610	4470	3840	
	No. of animals dewormed	4000000	527158	4350000	4350000		106160	188977	191385	40636	

3.16 Sub-program 4.2: Export Control : measurable Objectives and targets

Departmental strategic Function :		Veterinary Services									
Departmental strategic objective:		Facilitate exports of animals and products									
Measurable Objective	Performance Indicator	07/08	08/09	09/10	10/11	2008/09 Budget	1 st Q	2 nd Q	3 rd Q	4 th Q	M&E (MEANS OF VERIFICATION)
Maintain international standards of export certification	No. of VPN & directives available at each abattoir	18	22	22	22	40 000	22 in each quarter				
	No. of consultation sessions with National / province		2	30	32			1	1		
	No. of establishment audits	3	2	14	14			1	1		
Field monitoring of game culling for exports	No. of teams registered		4			10 000		2	2		
	No. of culling operations inspected		10	10	10			5	5		
	No. of carcasses inspected	850	700	860	870			150	200	200	150
	No. of carcasses condemned		AR					AR	AR	AR	AR
A- Export Abattoirs: Game and Ostrich											
Monitoring of game consignments received	No of consignments received	250	200	260	280	20 000	25	75	75	25	
	No of consignment documents verified	250	200	260	280			25	75	75	25
	No of carcasses inspected	32000	7000	32500	33000			1500	2000	2000	1500
	No Of carcasses condemned	0	AR	0	0			AR	AR	AR	AR
Implementation of progressive Law enforcement procedures with regards to non-compliance	No of non compliance report cards issued		0	0	0	20 000	0	0	0		
	No of notices served		0	0	0			0	0	0	
	No of instructions served		0	0	0			0	0	0	
	No of legal actions taken		0	0	0			0	0	0	
	No of consignments recalled		0	0	0			0	0	0	
Compliance with Animal Welfare	No of trucks inspected on arrival		400	700	750		100	100	100	100	

Department of Agriculture - Eastern Cape Province – Annual Performance Plan 2008/09

Departmental strategic Function :		Veterinary Services									
Departmental strategic objective:		Facilitate exports of animals and products									
Measurable Objective	Performance Indicator	07/08	08/09	09/10	10/11	2008/09 Budget	1 st Q	2 nd Q	3 rd Q	4 th Q	M & E (MEANS OF VERIFICATION)
	No of movement certificates issued		220	340	360		60	50	50	60	
	No of export certificates issued		220	260	270		60	50	50	60	
	No of consignments checked		220	340	360		60	50	50	60	
Conduct pre-slaughter (Ante mortem) inspections in Ostriches	No of documents verified (each consignment)		220	760	770		60	50	50	60	
	No of antemortem inspections (each consignment)		220	1000	1000		60	50	50	60	
	No of emergency slaughter (injured animals)		40	50	50		10	10	10	10	
Conduct Post mortem inspections	No of post mortems done	50	20	50	50		5	5	5	5	
Monitoring slaughter processes (All Species)	No of slaughter processes monitored		220				60	50	50	60	
	No of plucking / tick presence monitored	2000	220	2000	2000		60	50	50	60	
	No of flaying (skinning) monitored	2000	220	2000	2000		60	50	60	50	
	No of eviscerations monitored	2000	220	2000	2000		60	50	50	60	
Post Mortem meat inspections	No of primary meat inspections monitored	2000	220	2000	2000		60	50	50	60	
	No of secondary meat inspections done	2000	220	2000	2000		60	50	50	60	
	No of carcasses condemned	0	AR	0	0		AR	AR	AR	AR	
Monitor disposal of condemned and inedible by-products	No of disposals monitored	250	220	250	250		60	50	50	60	
Monitoring of HACCP programmes	CARCASE QUALITY					15 000					
	No of microbiological samples	1550	500	1550	1550		150	100	100	150	
	No of contact surface plates	1080	200	1080	1080		60	40	40	60	
	No. Carcase pH readings	350	150	350	350		50	25	25	50	
	Carcase contamination checks	750	220	750	750		60	50	50	60	
	Measle control										
	Trichnella testing	70	2	2	70			1	1		
	WATER QUALITY										
	No micribiological samples	450	100	450	450		30	20	20	30	
	No of physio-chemical samples		2							2	
	Daily chlorine checks	1260	500	1260	1260		150	100	100	150	
	Storage tank checks (monthly)	36	24	36	36		6	6	6	6	
	Storage tank cleaning (annually)	1	2	1	1					2	
	THERMO CONTROL										
	No of chillers/freezer rooms temperatures		220	1560	1560		60	50	50	60	

Department of Agriculture - Eastern Cape Province – Annual Performance Plan 2008/09

Departmental strategic Function :		Veterinary Services										
Departmental strategic objective:		Facilitate exports of animals and products										
Measurable Objective	Performance Indicator	07/08	08/09	09/10	10/11	2008/09 Budget	1 st Q	2 nd Q	3 rd Q	4 th Q	M& E (MEANS OF VERIFICATION)	
	(checked)											
	No of carcasses checked before dispatch	4000	1600	4000	4000		300	500	500	300		
	No of sterilizers checked	6744	1600	6744	6744		300	500	500	300		
	No of refrigerated vehicles checked	580	150	580	580		50	25	25	50		
PEST CONTROL												
	No of internal pests stations checks	200	96	200	200		24	24	24	24		
	No of external pests stations checks	20	24	20	20		6	6	6	6		
	PRE-OPERATIVE CHECKS FOR SLAUGHTER AND DE-BONING PROCESSES											
	No of pre-operative checks done	620	220	620	620		60	50	50	60		
	VAPOUR CONTROL											
	No of vapour control checks done	450	220	450	450		60	50	50	60		
	Sanitation checks intervals	510	220	510	510		60	50	50	60		
	ADMINISTRATION						50 000					
	Register verification		96				24	24	24	24		
	Slaughter statistics(monthly)	16	24	16	16		6	6	6	6		
	Slaughter statistics (quarterly)	4	8	4	4		2	2	2	2		
	Slaughter statistics (annually)	1	2	1	1					2		
	Analysis of bacteriological results	48	60	48	48		15	15	15	15		
Traceability checks	70	24	70	70		6	6	6	6			
HEALTH CHECKS OF ABATTOIR PERSONNEL												
Annual checks	1	2	1	1		2						
Daily checks	600	220	600	600		60	50	50	60			
Residue monitoring programme	No of residue samples taken	450	300	450	450		75	75	75	75		
Export Cutting Plants Monitoring of HACCP programmes	MEAT QUALITY		07/08	08/09	09/10	10/11	2008/09 Budget	1st Q	2nd Q	3rd Q	4th Q	M& E (MEANS OF VERIFICATION)
	No of microbiological samples		60					10	20	20	10	
	No of contact surface plates		32					6	10	10	6	
	No. of consignments recalled		150					50	25	25	50	
	Carcase contamination checks		32					6	10	10	6	
	Meat contamination checks		32					6	10	10	6	
	Measle control		0					0	0	0	0	

Departmental strategic Function :		Veterinary Services									
Departmental strategic objective:		Facilitate exports of animals and products									
Measurable Objective	Performance Indicator	07/08	08/09	09/10	10/11	2008/09 Budget	1 st Q	2 nd Q	3 rd Q	4 th Q	M& E (MEANS OF VERIFICATION)
	WATER QUALITY					10 000					
	No microbiological samples		20				3	7	7	3	
	No of physio-chemical samples		1							1	
	Daily chlorine checks		60				10	20	20	10	
	Storage tank checks (monthly)		12				3	3	3	3	
	Storage tank cleaning (annually)		1							1	
	THERMO CONTROL										
	No of chillers/freezer rooms temperatures (checked)		80	1560	1560		20	30	30		
	No of sterilizers checked		100				20	30	30	20	
	No of refrigerated vehicles checked		100				20	30	30	20	
	PEST CONTROL										
	No of internal pests stations checks		60				10	20	20	10	
	No of external pests stations checks		12				3	3	3	3	
	PRE-OPERATIVE CHECKS FOR SLAUGHTER AND DE-BONING PROCESSES										
	No of pre-operative checks done		100				20	30	30	20	
	VAPOUR CONTROL										
	No of vapour control checks done		100				20	30	30	20	
	SANITATION CHECKS INTERVALS		100				20	30	30	20	
	ADMINISTRATION										
	Register verification		12				3	3	3	3	
	Movement certificartes		50			1000	10	15	15	10	
	Export certificates		150			15 000	10	15	15	10	
	Slaughter statistics(monthly)	12	12	12	12		3	3	3	3	
	Slaughter statistics (annually)	1	1	1	1					1	
	Analysis of bacteriological results		12				3	3	3	3	
	Traceability checks		4			2000	1	1	1	1	
	Shelf life checks		28			3000	8	10	5	5	
	Health checks of abattoir personnel		12				3	3	3	3	
	Annual checks		1				1				
	Daily checks		100				20	30	30	20	
Residue monitoring programme	No of residue samples taken										

PGDP Pillar											
Nat Priority											
Strategic Function											
Strategic Objective											
Measurable Objective											
Performance Indicator	07/08	08/09	09/10	10/11	2008/09 Budget	1 st Q	2 nd Q	3 rd Q	4 th Q	M & E (MEANS OF VERIFICATION)	
Sub-Programme 4.2 (B)											
ANIMAL DISEASES SURVEILLANCE UNIT (ADSU)											
Establish & maintain an early Diseases outbreak warning system to facilitate prompt implementation control measures	No of contingency plans developed/adapted	25	15	25	25		3	4	4	4	
	Facilitation of disaster outbreak mitigation models					200,000					Sessions carried out/ Advisories
	No. of consultations with stakeholders	70	75	75	75		20	20	20	15	
	No. of regional sessions facilitated	6	10	15	20		3	3	3	1	
	Analyze /Identify Risk areas					100,000					
	No. of regional visits	45	35	50	50		5	10	10	10	Reports and Advisories
	No. of stakeholder consultations	40	45	40	40		10	10	15	10	
	No, corrective interventions implemented	As required	As required	As required	As required		As required	As required	As required	As required	
	Facilitate mapping of tanks, farms, risk areas , outbreaks					100,000					
	No verified mapping	150	100	150	150		10	30	30	30	
No. disease bulletins prepared	35	32	30	30		5	12	12	3		
Facilitate and maintain a disease outbreak rapid response	Monitor Emergency preparedness and response										Mock exercises carried out
	No. Liaisons with stakeholders	40	35	45	45		5	10	10	10	Status reports (qualitative and quantitative)
	No. of responses from stakeholders	30	30	30	30		5	8	8	9	
	No of inspections conducted to monitor compliance	30	20	30	30		2	7	7	4	
	Maintain key node co-ordination centers										
	No. of functional centres in the regions	12	14	18	20	50 000	4	4	4	2	
	No. of contacts / meetings	24	30	36	38		5	10	10	5	
	Assist in establishing and maintenance of emergency stores and equipment										
	Mainanance of the main store					600,000					
	No. of stores established	3	4	3	3		1	2	1	1	
No of inspections (Qualitative & Quantitative) carried out	18	16	18	18		4	4	4	4		

Department of Agriculture - Eastern Cape Province – Annual Performance Plan 2008/09

Maintain a disaster information Chain												
No. of evaluations of reports		25	16	25	25		4	4	4	4		
Strategic Objective 4.6 Collect and collate animal diseases, and related data												
Measurable Objective	Performance Indicator	07/08	08/09	09/10	10/11	2008/09 Budget	1 st Q	2 nd Q	3 rd Q	4 th Q	M & E (MEANS OF VERIFICATION)	
Maintain an International standard of Diseases surveillance and reporting	No & type of Databases established					800,000						
	OIE Reports	12	14	14	14		3	3	3	5	Functionality in field. User report back & satisfaction	
	TB Reports	12	12	12	12		3	3	3	3	Customer satisfaction Internal & external	
	CA Reports	12	12	12	12		3	3	3	3		
	Animal Census	1	1	1	1		0	1	0	0		
	Farmers association	15	15	15	15		3	5	5	2		
	Dipping Tanks	4	4	4	4		1	1	1	1		
	Abattoirs	4	4	4	4		1	1	1	1		
	Lab reports	4	4	4	4		1	1	1	1		
	Processing plants	4	2	4	4		0	1	1	0		
	No. of databases	18	22	26	30	250,000	3	5	7	7		
	No. of verifications	140	150	160	170		20	50	50	30		
	No. of data interfaces established/maintained	6	7	8	10		4	3	2	1		
	Establish/ coordinate a Veterinary Library											User count.
	No of resources catalogued	35	40	50	50		3	10	15	12		No. of professional and Technical queries
	No of documents catalogued	45	40	40	40		10	10	10	10		
	No. of reports archived	4	4	4	4		1	1	1	1		
No. requests processed	70	80	85	85	10		40	30	10			
No of reports submitted	12	12	12	12	3		3	3	3			
Veterinary outreach programmes (formerly Veterinary extension)	Outreach programmes		50				350 000	10	15	15	10	

3.17 Sub programme 4.3: Veterinary Public Health : Measurable Objectives

To administer Meat Safety Act, Act 40 of 2000 so as to safeguard the human health against diseases of animal origin

<i>Strategic function</i> <i>Strategic Objective 4.8 Maintain and control meat safety</i>								
MEASURABLE OBJECTIVES	PERFORMANCE INDICATORS	2008/09 target	2008/09 Budget	1 st Quarter Target	2 nd Quarter Target	3 rd Quarter Target	4 th Quarter Target	M&E
Assisting abattoirs to comply with the Meat Safety Act	No. of registered abattoirs assisted • Red meat (85) • Poultry (32) • Game (3)	120	405183	120	0	0	0	Reports
Facilitate sampling for monitoring of norms & standards in abattoirs	No. of BSE samples	720	50000	179	183	179	179	Reports
	No. of residue samples	702	50000	165	178	184	175	
	No. of meat samples taken for micro-biological analysis	260	45000	59	66	67	68	
	No. of water samples taken for micro-biological analysis	240	45000	60	59	59	62	
	No. of water samples taken for chemical analyses	117	45000	74	17	16	10	
Registration of new abattoirs and renewal of existing abattoirs	No. of registration certificates issued for new abattoirs	AR		0	0	0	0	Certificates
	No. of renewals for existing abattoirs	111	42917	0	0	15	96	
Facilitate upgrading of abattoirs	No. of site visits	AR						
<i>Strategic function</i> <i>Strategic Objective 4.8 Maintain and control meat safety</i>								
MEASURABLE OBJECTIVES	PERFORMANCE INDICATORS	2008/09 target	2007/08 Budget	1 st Quarter Target	2 nd Quarter Target	3 rd Quarter Target	4 th Quarter Target	M&E
Veterinary Public Health training to abattoir staff	No. of informal training sessions conducted on site	152	50000	38	38	39	37	Feedback Reports
Audit abattoir Hygiene	No. of abattoir hygiene audits conducted	1032	150000	258	258	258	258	Site visits Reports
	No. of Hygiene Analysis System (HAS) performed (at high and low throughput)	180	50000	45	45	45	45	

Department of Agriculture - Eastern Cape Province – Annual Performance Plan 2008/09

MEASURABLE OBJECTIVES	PERFORMANCE INDICATORS	2008/09 target	2007/08 Budget	1 st Quarter Target	2 nd Quarter Target	3 rd Quarter Target	4 th Quarter Target	M&E
Evaluation of Structural plans for new and upgrading abattoirs	No. of plans evaluated	As per submission						Monitoring of action plans Site visits
	No. of plans approved	As per submission						
Investigate illegal slaughtering	No. of investigations conducted	218	127000	54	59	55	50	Site visits Reports
	No. of warning letters issued	AR*						
	No. of instructions issued	AR*						
	No. of prosecutions	AR*						
Facilitate and encourage the establishment of slaughter facilities in disadvantaged areas	No. of consultation sessions/meetings	77	160000	19	20	19	19	Spot visits
	No. of site visits during construction	as per submission						
Public Health Awareness Campaigns	No. of Public Health awareness campaigns conducted	67	179800	15	17	17	18	
	No. of information pamphlets distributed	507	16410	125	120	127	135	
Participate in tergrated development planning of Local Municipalities	No of municipalities involved in integrated planning	39		39	0	0	0	
	No of meetings attended	156	50000	39	39	39	39	
	No of projects implemented	AR*						

*Reactive objectives

3.18 Sub-programme 4.4: Veterinary Laboratory Service

Strategic Objective 4. 1: Promote veterinary public health											
Measurable Objective	Performance Indicator	07/08	08/09	09/10	10/11	2008/09 Budget	1st Q	2nd Q	3rd Q	4th Q	M& E (MEANS OF VERIFICATION)
Conduct surveys to determine absence or presence and extent of animal diseases	No. of disease surveys conducted to determine extent of existing diseases	3	2	4	5	10 000		1	1		Survey Reports
	No of samples collected and tested		AR								
Pigs tested for Classical swine fever	No. of pigs tested to determine disease presence	15300	5000	15500	15700	12000	1250	1250	1250	1250	Samples submitted for testing & test results
	No. of pigs positive for Swine Fever		As per results								
	No.of positive Pigs culled		AR								
Poultry and Ostriches tested for Avian influenza (AI)	No. of Animals tested to determine disease presence	800	1000	1000	1000	5000	250	250	250	250	Samples submitted for testing & test results
	No. of Animals positive positive for AI		As per results								
	No. AI positive Ostriches culled		AR								
	No. of AI positive poultry culled		AR								
Cattle to be tested for Bovine Spongiform Encephalopathy (BSE) (Mad Cow disease)	No. of cattle tested	400	400	450	500	2000	100	100	100	100	Samples submitted for testing & test results
	No of BSE positive cattle		APR								
Poultry and Ostriches tested for Newcastle Disease (NCD)	No. of animals tested to determine disease presence	300	360	350	400	2000	90	90	85	85	Samples submitted for testing & test results
	No. of NCD positive animals		As per result								
Sheep tested for Johnes Disease	No. of sheep tested for disease presence	200	220	220	240	2000	55	55	55	55	Samples submitted for testing & test results
	No. Of positive cases		APR								
Horses tested for Dourine	No. of horses tested to determine disease presence	400	400	450	500		100	100	100	100	Samples submitted for testing & test results
	No. of Dourine positive										
Test for African Horse sickness (AHS)	No. of horses tested for disease presence	3000	350				80		80	190	Samples submitted for testing & test results

Strategic Function 4: Vet services, Plant and Animal Production Improvements											
Strategic Objective 4.1: Promote Veterinary Public Health											
Measurable Objective	Performance Indicator	07/08	08/09	09/10	10/11	2008/09 Budget	1st Q	2nd Q	3rd Q	4th Q	M&E (MEANS OF VERIFICATION)
Provide analysis for local and export in: <ul style="list-style-type: none"> • Game products, ostrich products and meat sample • Samples for water quality • Swab samples for determining hygiene status 	No. of water samples analyzed for quality purposes	410	420	410	420	7000	105	105	105	105	Number of samples analyzed and results reports production
	No of Abattoir Hygiene samples analyzed	160	170	160	170	80000	43	42	43	42	
	No of Abattoir by-products total plate counts	350	360	350	360	20000	90	90	90	90	
	No of Residue tests	290	300	290	300	40000	72	72	73	73	
	No of Export abattoir hygiene samples analyzed	160	170	160	170	70000	43	42	43	42	
	No of Export abattoir product samples analyzed	470	480	470	480	90000	120	120	120	120	
Providing analytical service for milk production from commercial and emerging dairy farms and; subsistence farmers	No of Somatic cell counts	1	1	1	1	R1000				1	Number of tests performed and results reports production
	No of Milk quality tests	12	14	12	14		3	4	4	3	
Providing analytical service for animal fertility testing	No of Sheath wash tests for Bulls	1320	1330	1320	1330	R25380	332	333	333	332	Number of tests performed and results reports production
	No. of Semen smears from Sheep examined for abnormalities	1520	1530	1530	1530		382	383	383	382	
	No. of quality tests on Sheep Semen	4460	4470	4470	4470		1117	1118	1118	1117	
Produce: <ul style="list-style-type: none"> • analytical reagents for tests conducted in the laboratory • autogenous wart vaccines for all animals and ORF vaccines for sheep 	Quantity of reagents produced (litres)	310	320	320	320	R205800	80	80	80	80	
	Quantity of media produced (litres)	380	390	390	390		97	98	97	98	
	No of Doses of autogenous vaccine produced	12500	13000	13000	13500		3250	3250	3250	3250	
Conduct diagnosis of animal diseases using Serological tests	No. of Complement Fixation tests (CFT) for Contageous abortion and Dourine	17500	17800	17800	17800	105000	4450	4450	4450	4450	
	No. of Milk Ring Tests (MRT) for Contageous Abortion	5100	5200	5200	5200	90000	1300	1300	1300	1300	
	No. of Rose Bengal Tests (RBT) for Contageous Abortion	31000	32000	32000	32000	80000	8000	8000	8000	8000	
	No. of Serum Agglutination test (SAT) for Contagious Abortion	720	730	730	730	20000	182	183	183	182	
Conduct diagnosis of animal diseases using Bacteriological tests	No. of cultures made for bacterial isolation	4400	4500	4500	4500	330000	1125	1125	1125	1125	
	No. of bacterial plate counts done	260	270	270	270		67	68	68	67	
	No. of antibiograms to test bacterial antibiotic sensitivity	900	1000	1000	1000	70000	250	250	250	250	
	No. of smears examined for	920	930	930	930	25000	232	233	233	232	

Strategic Function 4: Vet services, Plant and Animal Production Improvements											
Strategic Objective 4.1: Promote Veterinary Public Health											
Measurable Objective	Performance Indicator	07/08	08/09	09/10	10/11	2008/09 Budget	1st Q	2nd Q	3rd Q	4th Q	M& E (MEANS OF VERIFICATION)
	haemoparasites and other pathogens										Number of tests performed and results reports production
	No. of tests for bacterial causes of mastitis	950	1000	1000	1000	70000	250	250	250	250	
	No. of tests for hatcheries	1	1	1	1		0	1	0	0	
	No. of tests for bacterial causes of fertility problems	1420	1460	1460	1460		365	365	365	365	
Conduct pathological examination on dead animals	No. of post mortem examinations performed	570	580	580	580	82000	145	145	145	145	
	No. of Histopathology sections produced	35	40	40	40	10000	10	10	10	10	
Conduct diagnosis of animal diseases using Haematological tests	No. of Packed Cell Volume (PCV) tests performed to evaluate anaemia	60	2	60	60			1	1		
	No of Full Blood counts performed	2	2	2	2			1	1		
Conduct diagnosis of animal diseases using Biochemical tests	No of Total protein tests	2	2	2	2			1	1	-	
	Other tests (Specify)										
Conduct diagnosis of animal diseases using Toxicological tests	No of plant identifications	1	1	1	1				1		
	Other (Specify)										
Conduct diagnosis of animal diseases using Parasitological tests	No. of parasite egg counts to determine worm infestations	6100	3400	3400	3400		850	850	850	850	
	No. of Fecal Egg Count Reduction Test (FECRT) experiments	2	2	2	2				1	1	
	No of Helminth identifications	20	30	25	30		7	7	8	8	
	No of external parasite identifications	10	16	12	15		4	4	4	4	

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

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

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

4 Programme 5: Technology Research and Development Services

To co-ordinate and conduct agricultural research, technology development and transfer, with regard to sustainable resource utilization, crop, pasture, and animal production, in line with the Departmental strategic goals, supported by information systems and GIS data. Specialist advisory services are also provided to the farming community.

4.1.1 Situation Analysis:

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

- Animal production research

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

- Pasture production research

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

- Field crops production research

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

- Horticulture production research

The Eastern Cape Province has small holder and commercial farmers who are growing fruit and vegetables for commercial and household purposes. In order for farmers to become competitive research is conducted focusing on modification of existing production systems and the development of alternative systems such as hydroponics, aquaponics & vermiculture.

- Socio-economic research

Agricultural production in the Eastern Cape and the country at large is directly affected by socio economic issues that relate to land users. It is in that light that an analysis of these issues is paramount in informing the Department on the successes and failures of the projects while providing vital insights on the nature of the recipients. It is anticipated that through socio economic surveys it will be feasible to assess the socio economic impacts of the Department's major projects on poverty alleviation, unemployment and inequality.

These research fields are assisted by the following services:

- Technology transfer
- Library services
- Resource identification, data manipulation and application through GIS.
- Analytical services
- Infrastructure support services
- Security services
- Administration Services and HR services
- International and national collaboration with similar research bodies.
- Staff capacitation in their respective fields of specialty.

4.1.2 Policies, Priorities and Strategic Objectives.

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

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

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

4.1.3 Analysis of Constraints:

The directorate is facing the following constraints:

- Flight of researchers: the directorate continues losing skilled researchers who are easily attracted by better paying similar jobs either in other provincial departments of agriculture or the National Department of Agriculture. The department is working on the retention strategy of skilled and scarce skills with the hope of addressing this concern.
- Expansion of the responsibilities: the directorate has identified preserving the genetic material of the indigenous goats, maize landraces hence the development of a new satellite is critical. Funding is critically needed to allow the assurance in the preservations of these genes.
- Equipment to take the Directorate to standard of world-class standards is hampered by inadequate resources.

4.1.4 Quality Improvement measures:

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

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

4.2 Subprogramme 5.1: Research

To identify, co-ordinate and execute needs-driven agricultural research and development projects through the development of new and adaptation of existing technology and to participate in multi-disciplinary agricultural development projects.

Departmental Strategic Function:		Technology Research and Development									
National Priority :		<ul style="list-style-type: none"> Implement interim anti-poverty campaign Self Employment interventions in the 2nd Economy 									
PGDP Pillar:		<ul style="list-style-type: none"> Agrarian transformation and Household Food Security Economic growth and Employment creation 									
Departmental strategic goal :		Strategic Goal 2: : Promote and enhance food security									
Departmental strategic objective:		Strategic Objective 2.2: Accelerated sustainable food Production Service									
Measurable Objective	Performance Indicator	07/08	08/09	09/10	10/11	2008/09 Budget	1 st Q	2 nd Q	3 rd Q	4 th Q	M& E (MEANS OF VERIFICATION)
Research on homestead food production	No of proposals	2	2	2	2	200 890	1	0	1	0	Site visits for resource analysis; Data collection and analysis per project; Presentation of report on findings.
	No of on-going trials conducted	7	7	7	7		7	7	7	7	
	No of papers published in Scientific journals	2	2	2	2		0	0	1	1	
	No of papers published in popular magazines	4	4	4	4		0	1	2	1	
	No of seminar papers presented	3	3	3	3	1	1	1	0		
	No of posters presented	2	2	2	2	28 000	0	0	1	1	
	No of research projects which relates to crops										
Research evaluation and adaptation of new and available technology	No of farm systems research/extension (Demonstrations)	4	4	4	4		1	1	1	1	
<p><i>Strategic Goal 3: Ensure increased level of economic activity and global competitiveness from the agricultural sector</i></p> <p><i>Strategic Objective 3.1: Promote sustainable commercial crop production</i></p>											
Measurable Objective	Performance Indicator	07/08	08/09	09/10	10/11	2008/09 Budget	1 st Q	2 nd Q	3 rd Q	4 th Q	M& E (MEANS OF VERIFICATION)
Research on appropriate Technologies for sustainable food production in plant sciences.	No of proposals	2	3	2	2	650 552	1	1	1	0	Site visit for resource analysis; Data collection and analysis per project; Presentation of report on findings
	No of on-going trials conducted	13	13	13	13		13	13	13	13	
	No of papers published in Scientific journals	2	2	2	2		0	1	1	0	

Measurable Objective	Performance Indicator	07/08	08/09	09/10	10/11	2008/09 Budget	1 st Q	2 nd Q	3 rd Q	4 th Q	M& E (MEANS OF VERIFICATION)
	No of papers published in popular magazines	3	3	3	3		0	1	1	1	
	No of seminar papers presented	2	2	2	2		0	1	1	0	
Strategic Goal 3: Ensure increased level of economic activity and global competitiveness from the agricultural sector											
Strategic Objective 3.1: Introduction of high value crops with local and export market potential											
Measurable Objective	Performance Indicator	07/08	08/09	09/10	10/11	2008/09 Budget	1 st Q	2 nd Q	3 rd Q	4 th Q	M& E (MEANS OF VERIFICATION)
Facilitate the establishment of high value crops	No of proposals	1	1	1	1	520 000	0	0	1	0	Suitability report; Data collection and analysis; Presentation of findings.
	No of on-going trials conducted	7	7	7	7		7	7	7	7	
	No of papers published in Scientific journals	1	1	1	1		0	0	1	0	
	No of papers published in popular magazines	2	2	2	2		0	0	1	1	
	No of seminar papers presented	2	2	2	2		0	1	0	1	
<i>Strategic Objective: : Provide and adapt appropriate technology</i>											
Measurable Objective	Performance Indicator	07/08	08/09	09/10	10/11	2008/09 Budget	1 st Q	2 nd Q	3 rd Q	4 th Q	M& E (MEANS OF VERIFICATION)
Distribute and disseminate appropriate information	Number of demonstrations conducted	4	4	4	4	40 000	1	1	1	1	Knowledge base assessment
	Number of pamphlets designed	5	5				1	1	2	1	Frequency of demand
Strategic Goal 4: Promote livestock development											
Strategic Objective 4.4: Provide support to livestock improvement projects											
Measurable Objective	Performance Indicator	07/08	08/09	09/10	10/11	2008/09 Budget	1 st Q	2 nd Q	3 rd Q	4 th Q	M& E (MEANS OF VERIFICATION)
Research and formulate suitable livestock production systems.	Number of proposals	3	3	3	3	1 980 000	0	1	1	1	Situation analysis Availability of breeds; Data collection and analysis; Finding presentation
	No of on-going trials conducted	24	24	27	27		27	27	27	27	
	No of papers published in Scientific journals	0	0	1	1		0	0	1	0	
	No of papers published in popular magazines	3	3	3	3		0	1	1	1	
	No of seminar papers presented	4	4	4	4		1	1	1	1	
	No of research projects executed which relates to animals										
Veld management strategies and systems	No of technology transfers	24	24	24	24	541 000	6	6	6	6	Identification of systems available; Data collection and analysis; Findings presentation
	No of proposals	2	2	2	2		0	0	1	1	
	No of on-going trials conducted	10	10	10	10		10	10	10	10	
	No of papers published in Scientific journals	2	2	3	4		0	1	1	0	
	No of papers published in popular magazines	3	3	3	4		0	1	1	1	
No of seminar papers presented	6	6	6	6	1	2	2	1			

Measurable Objective	Performance Indicator	07/08	08/09	09/10	10/11	2008/09 Budget	1 st Q	2 nd Q	3 rd Q	4 th Q	M& E (MEANS OF VERIFICATION)
Suitable planted pastures with potential for improved animal production	No of proposals	2	2	2	2		0	0	1	1	Identification of systems available; Data collection and analysis; Presentation of findings
	No of on-going trials conducted	7	7	7	7		7	7	7	7	
	No of papers published in Scientific journals	1	1	0	2		0	0	1	0	
	No of papers published in popular magazines	1	1	3	3		0	0	0	1	
	No of seminar papers presented	4	4	5	4		1	1	1	1	
Strategic Goal 5: Promote integrated management and sustainable use of agricultural natural resources											
Strategic Objective 5.3: To promote and monitor the effective use of agricultural land											
Measurable Objective	Performance Indicator	07/08	08/09	09/10	10/11	2008/09 Budget	1 st Q	2 nd Q	3 rd Q	4 th Q	M& E (MEANS OF VERIFICATION)
To promote sustainable agricultural production from grazing.	Verify grazing capacity guidelines per major veld type	2	2	2	2	200 000	0	1	1	0	Identification of abandoned land; Identification of land fallow.
	Veld monitoring sites per agro-ecological zones	8	8	10	12		2	2	2	2	
Strategic Goal: 5 Promote intergrated management and sustainable use of agricultural natural resources											
Strategic Objective5.4: Protection and rehabilitation of agricultural resources											
Measurable Objective	Performance Indicator	07/08	08/09	09/10	10/11	2008/09 Budget	1 st Q	2 nd Q	3 rd Q	4 th Q	M& E (MEANS OF VERIFICATION)
To rehabilitate and promote sustainable agricultural production from abandoned lands	No of proposals	3	3	0	0	50 000	1	1	1	0	Data collection & analysis
	No of on-going trials conducted	4	4	5	5		4	0	0	0	
	No of papers published in Scientific journals	0	0	1	0		0	0	0	0	
	No of papers published in popular magazines	2	2	3	1		0	1	0	1	
	No of seminar papers presented	2	2	3	3		0	1	1	0	
Strategic Goal 3: Ensure increased level of economic activity and global competitiveness from the agricultural sector											
Measurable objective	Performance indicator	07/08	08/09	09/10	10/11	2008/09 Budget	1 st Q	2 nd Q	3 rd Q	4 th Q	M& E (MEANS OF VERIFICATION)
To conduct socio-economic research on Departmental projects as well as socio economic aspects on existing research	No of proposals		2	4	6	100 000					Situation analysis Data collection and analysis; Finding presentation
	No of on-going trials conducted		0	2	4						
	No of papers published in Scientific journals		0	1	2						
	No of papers published in popular magazines		0	1	2						
	No of seminar papers presented		1	1	1						
SATTELITE STATIONS AND OTHER SERVICES											
Senior manager's Office	3 884 867										
Analytical Services	550 000										

Dohne Research farm	1 365 826
Bathurst Experimental farm	680 000
Adelaide Experimental Farm	200 000
Cradock Experimental Farm	1 180 000
Jansenville Experimental Farm	361 000
Mthatha Dam Aqua dam	150 000
TOTAL BUDGET: R50 855 000	

4.3 Sub programme 5.2: Information Service

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

Sub-programme 5.2: Information Services											
Strategic Goal 3: Ensure increased level of economic activity and global competitiveness from the agricultural sector											
Strategic Objective 3.5: Provide specialized training for farmers											
Strategic goal3.6: Provide and adapt appropriate technology											
Measurable Objective	Performance Indicator	07/08	08/09	09/10	10/11	2008/09 Budget	1 st Q	2 nd Q	3 rd Q	4 th Q	M& E (MEANS OF VERIFICATION)
In house training in specific commodities implemented	Number of courses presented	20	20	20	20	628 636	5	5	5	5	Knowledge base assessments; Evaluate change in perceptions and performance.
	Number of beneficiaries	350	350	350	350		0	150	125	75	
Library Services at Dohne											
Strategic Goal: 3: Ensure increased level of economic activity and global competitiveness from the agricultural sector											
Strategic Objective 3.6: Provide and adapt appropriate technology											
Measurable Objective	Performance Indicator	07/08	08/09	09/10	10/11	2008/09 Budget	1 st Q	2 nd Q	3 rd Q	4 th Q	M& E (MEANS OF VERIFICATION)
Distribute and disseminate appropriate information, library and skills transfer	Number of brochures designed per unit	4	4	4	4	367 860	1	1	1	1	Knowledge base assessments; Evaluate change in perception and performance.
	Number of brochures distributed	200	500	750	1000		250	250	250	250	
	Number of demonstration trials conducted	4	4	4	4		1	1	1	1	
Strategic Goal 5: Promote integrated management and sustainable use of agricultural natural resources											
Strategic Objective 3.6 To promote and monitor the effective use of agricultural land											
Measurable Objective	Performance Indicator	07/08	08/09	09/10	10/11	2008/09 Budget	1 st Q	2 nd Q	3 rd Q	4 th Q	M& E (MEANS OF VERIFICATION)
Resource Management and GIS Services	Reproduction of maps	300	300	300	300	1 871 364	75	100	100	25	Monitor demand on maps; Demand on GIS data; Frequency and competence in manipulating GIS data.
	Creation of maps	200	200	200	200		50	75	50	25	
	Capturing of projects	24	24	24	24		0	0	24	0	

	Capture & analysis of data for GIS									
	No. of posters and scientific papers published	115	115	115	115		0	0	85	30

4.4 Sub programme 5.3 : Infrastructure Support Service

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

<i>Sub-programme 5.3 infrastructure Support</i>											
<i>Strategic Goal 3: Ensure increased level of economic activity and global competitiveness from the agricultural sector</i>											
<i>Strategic Object 3.6: Provide and adapt appropriate technology</i>											
Measurable Objective	Performance Indicator	07/08	08/09	09/10	10/11	2008/09 Budget	1 st Q	2 nd Q	3 rd Q	4 th Q	M& E (MEANS OF VERIFICATION)
Maintenance, provision and facilitation of farm and research infrastructure and equipment	Distance of roads (km)	85	85	85	85	3 000 000	20	20	20	25	Monitor presence of suitable infrastructure; Availability of appropriate equipment and its use.
	Distance of fences (m)	7500	7500	600	1000		0	0	0	7500	
	Distance of water networks (m)	800	800	1200	1000		0	0	0	800	
	Distance of power networks (m)	100	100	500	400		100	0	0	0	
	No of research facilities	40	40	62	55		0	10	20	10	
	No of repairs on equipment	119	119	250	280		30	30	30	29	
Production of silage, grain and fodder	Area land preparation (ha)	540	540	480	540		0	0	540	0	Monitor feed availability; Area producing feed.
	Yield, fodder (tons per ha)	3	3	3	3		0	0	0	3	
	Yield, silage (tons per ha)	33	33	35	35		0	0	0	33	
	Yield, maize (tons per ha)	10	10	10	10		0	0	0	10	
Management of natural veld and pastures	Distance of fire breaks (m)	35000	35000	9800	14000		0	0	0	35000	Monitor condition of veld and pastures.
	Area under controlled burning (ha)	8000	8000	600	1200		0	8000	0	0	
	Area cultivated (ha)	16976	16976	17056	16976		0	0	16976	0	
Management of invader plants and noxious weeds on research stations	Area rehabilitated (ha)	150	150						150		

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

R thousand	2004/05	2005/06	2006/07	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
				2007/08			2008/09	2009/10	2010/11
5.1 Research	28,438	36,210	42,331	47,670	47,670	47,652	50,855	53,520	56,707
5.2 Information Services	2,325	3,667	4,060	4,480	4,480	4,480	4,530	4,745	5,011
5.3 Infrastructure Support Services	2,974	1,864	3,254	3,851	3,851	3,831	3,000	3,135	3,276
Total payments and estimates: Progra	33,737	41,741	49,645	56,001	56,001	55,963	58,385	61,400	64,994

5 **Plan :Programme 6: Agricultural Economics**

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

The programme has two sub-programmes, with their corresponding objectives as indicated in the table below:

Sub-Programme	Objectives
6.1 Marketing Services	❖ To identify and disseminate information on marketing opportunities for value adding
6.2 Macro–economics and Statistics	❖ To develop database on various economic statistics and trends.

5.1 **Situation analysis:**

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

Poor marketing infrastructure and difficulties in disseminating marketing information to the resource poor farmers makes it imperative that this program be appropriately resourced. Entrepreneur development being one of the key functions of the department, the directorate / program ensures that agriculture is run as a business through the advocacy for market driven production, hence the need for financial and economic viability studies, driven by a well structured, established and resourced unit.

For effective planning and decision making in agriculture, there needs to be proper information on various activities such as yields, price fluctuations and marketing trends of agricultural products, hence the need to strengthen the Macro-economics and Statistics sub-program.

Disaster risk management as an integral part of agricultural economic development, involves a lot of planning and operational processes, and capacities aimed at lessening the impacts of natural hazards and related environmental, technological and biological disasters. The Directorate is now well positioned to the handle the agricultural disaster risk management programme in the Province.

5.1.1 **Specified policies, priorities and strategic objectives**

Programme 6 is aligned to **Strategic function No. 6** of the Department which is ***“To ensure entrepreneurial development in the agricultural sector”***

This strategic function is supported by the following strategic objectives:

1. Promote commercial crop production
2. Introduction of high value crops with local and export market potential
3. Access to finance for rural farmers
4. Develop marketing infrastructure
5. Provide specialized training for farmers
6. Provide and adopt adapted appropriate technology
7. Empower disadvantaged farmers to participate in Agricultural activities and marketing
8. Disaster Management applied to assist farmers

5.1.2 Analysis of constraints and measures planned to overcome them

Constraints	Measures to overcome them
Insufficient funding to provide the highly needed marketing infrastructure.	The Directorate to budget for provision of marketing infrastructure and not solely rely on other program budgets like CASP.
Net work connectivity and the actual use of the web-based Agricultural Marketing Information System (AMIS) by most communal farmers who have to compete in an unfriendly market environment to access market information.	Investigations of linking the AMIS to the E-Government Information Communication System based on cell phone technology, hence enabling farmers to access the required market information any time.
Insufficient disaster relief funding from the NDoA to cover all reported disasters.	The Directorate to budget for disasters to supplement any relief funding from NDoA and DPLGTA.

5.1.3 Description of planned quality improvement measures

The Directorate's strategic re-engineering to service delivery improvement is to refocus its energy towards the following:

- Improve market off-take from both crop and livestock production, especially from the emerging commercial farming sector, through:
 - ✓ the provision of necessary farm agricultural marketing infrastructure, machinery and equipment e.g. sale pens (permanent and mobile), silos, bag closing machines, pack sheds and packaging / branding material (where needed).
 - ✓ Promotion of value-adding activities, that is, agro-processing with respect to crops, and feedlots for livestock, to maximize benefits that accrue through the value chain.
- Intensify populating market information in both hard copies and electronic copies from different sources (SAMIC, SAGIS and FNB) in terms of commodity prices to the Economists in the Districts to enable them advise, as well as disseminating such information to farmers accordingly. Additionally, the Directorate will pursue more user friendly ways of rolling out the AMIS system for the end beneficiaries i.e. the farmers.
- Facilitate the securing of equity share holding and employee share ownership plans (ESOP's) in respect of AgriBEE's, Public Private Partnerships (PPP's), and Community Public Private Partnerships (CPPP's) in order to ensure maximum beneficiation by the local communities and to foster employee participation in such projects.
- Do economic evaluations of new production systems, identify opportunities of forward and backward linkages, make recommendations and offer technical support for commercialization of such enterprises e.g. cotton, canola, sugar beet, bee keeping etc.
- Disasters being unplanned phenomena, the Directorate will:
 - Continuously monitor the possibility of natural disasters, plan risk response and mitigation.
 - Though the early warning system disseminate advisories on disastrous weather as widely as possible, making recommendations and advising clients / farmers in order to minimize to loss.
 - Rigorously campaign and emphasize the need for crop and livestock enterprises insurance by black farmers, who are normally the worst hit either when there are insufficient disaster funds or by the stringent prescripts of the Disaster Risk Management Framework (DRMF).

5.2 Measurable objectives and targets for Program 6: Agricultural Economics

Departmental Strategic Function:		Entrepreneurial Development										
National Priority :		Self/Employment interventions in the 2 nd Economy										
PGDP Pillar:		Economic Growth and Employment Creation										
Departmental strategic goal 3:		Ensure increased level of economic activity and global competitiveness from the agricultural sector										
Departmental strategic objective:		Promote commercial production										
Measurable Objective	Performance Indicator	07/08	08/09	09/10	10/11	2008/09 Budget	1 st Q	2 nd Q	3 rd Q	4 th Q	M & E (MEANS OF VERIFICATION)	
Facilitate the establishment of market-driven production systems	No of production systems introduced	8	2	4	5	R2M	-	1	1	-	Profiles of production systems introduced	
	No of farmers linked to local market outlets	30	12	15	15		2	3	5	2		
	No of market outlets secured	15	6	7	10		1	2	2	1	Farmer-buyers data base	
	No of marketing reports drafted and disseminated	4	4	4	4		1	1	1	1		Number and quality of reports
Enhance existing and create agro-logistic businesses	No. of marketing infrastructure provided	7	4	8	10	R4.4M	-	1	2	1	No of infrastructure built	
Marketing and Market access	Number of co-operatives established	20	5	8	10	R1.562M	1	2	1	1	No of cooperatives established (data base)	
	No of clients provided with marketing information	350	440	480	500		50	150	180	60	Report on no. of clients served	
Promote marketing schemes and contracts	No. of contracts signed	36	10	15	20		2	3	4	1	Ensure that production estimates are done as a guideline to marketing strategy formulation. Marketing workshops held and coordination of marketing activities by direct interaction with potential buyers of the commodities. Link farmers to markets both within and outside the Province, and facilitate forward contracts.	
Increase agricultural trade	No. of farmers linked to export markets	-	3	10	12			1	1	1	No of farmer provided with market access	
	No. of market access opportunities secured	-	3	4	6		-	1	1	1		
	No. of agro processing and value adding enterprises established for export	-	4	6	8			2	1	1	No of agro processing enterprise	
Strategic Objective 3.3: Access to finance for rural farmers												
Measurable Objective	Performance Indicator	07/08	08/09	09/10	10/11		2008/09 Budget	1 st Q	2 nd Q	3 rd Q	4 th Q	M & E (MEANS OF VERIFICATION)
Access to financial packages made available from relevant financial institutions	No. of viabilities studies conducted	10	4	5	7	R1M	1	1	1	1	Using records from Uvimba for example, and reports from the Economists from the districts indicating:- Change in the loan volumes, increase in production outputs per commodity, and increase in number of different enterprises undertaken by	
	No of feasibility studies conducted	10	3	3	5		-	1	2	-		
	Amount disbursed by grants and loans (R million)	15	R 4m	R4m	R4m		0.5m	1m	2m	0.5m		
	No. of jobs created through financed production systems	150	200	250	300		50	100	60	40		

	Number of grants allocated	12	6	8	10		1	2	2	1	farmers.
	Number of loans facilitated	50	30	35	40		5	10	12	3	

5.3 Sub-program 6.2 Macro-economics and statistics measurable objectives and targets

Departmental Strategic Function:		Entrepreneurial Development									
National Priority :		Self/Employment interventions in the 2 nd Economy									
PGDP Pillar:		Economic Growth and Employment Creation									
Departmental strategic goal :		To create employment									
Departmental strategic objective:		3.2: Identify high value enterprises (HVE) with local and export market potential									
Measurable Objective	Performance Indicator	07/08	08/09	09/10	10/11	2008/09 Budget	1 st Q	2 nd Q	3 rd Q	4 th Q	M& E (MEANS OF VERIFICATION)
Facilitate the establishment of high value enterprises	List of HVE established	8	3	4	4	R2.5M		1	1	1	Verification of new identified sites and hecterage planted. Ensure that legislation is adhered to in case of regulated enterprises like hemp; Generation of bankable business plans in line with production plans and validation of production contracts Commodity group establishment e.g. cooperatives.
	Amount invested in new products (R million)		R 2.3m	R2.5m	R3m		0.5m	1m	0.7m	0.3m	
STRATEGIC GOAL 3: Ensure increased level of economic activity and global competitiveness from the agricultural sector Strategic Objective 3.7 Empower disadvantaged farmers to participate in Agricultural activities and marketing											
Measurable Objective	Performance Indicator	07/08	08/09	09/10	10/11	2008/09 Budget	1 st Q	2 nd Q	3 rd Q	4 th Q	M& E (MEANS OF VERIFICATION)
Establish partnerships	Number of community public private partnerships established	10	2	3	4	R2M	-	1	1	-	Structured meetings with established AgreeBEE companies / partnerships and those that are yet to be established to ensure that all AgriBEE prescripts are observed and maintained
Facilitate securing of equity share holdings	Number of AgriBEE and PPP evaluated and recommendations made	14	6	8	10		-	2	3	1	
To promote enterprise development	No. of enterprise budgets developed	20	20	25	30	3.063M	2	10	5	3	Subscription to Agrimark Trends to monitor and advise on agricultural commodity price risks; Subscription to Climate Information Service of ARC to render better early warning service
	No. of enterprise budgets updated	50	60	65	70		15	20	15	10	
	Number of business plans developed	130	70	80	100		10	30	20	10	
	Number of enterprises established	-	30	35	40		3	10	13	4	
Establish a register of farmers	Data base of farmers per commodity group	5	10	12	14		1	4	3	2	
	No. of economic and statistical data enquiries	9	12	14	17		2	4	4	2	

Disaster Management applied to assist farmers											
Measurable Objective	Performance Indicator	07/08	08/09	09/10	10/11	2008/09 Budget	1st Q	2nd Q	3rd Q	4th Q	M& E (MEANS OF VERIFICATION)
Coordination of disaster management activities	Number if agricultural conditions repots compiled and submitted	12	12	12	12	21 M	3	3	3	3	A Provincial report as an aggregate of all District disaster reports on all aspects of disasters
	Number of climate advisory reports submitted	12	12	12	12		3	3	3	3	
	Number of disaster awareness campaigns conducted	-	6	12	16		2	2	1	1	
	Number of PDMAF (Provincial Management Forums) attended	4	12	12	12		3	3	3	3	
	Number of NAC (National Agrimeteriology Committee) attended	4	4	4	4		1	1	1	1	
Implementation of disaster relief schemes	Number of assessment reports submitted	4	4	4	4	1	1	1	1	Verification of register for all disaster losses. Adherence to the National disaster Risk Management Framework as a guiding document for disbursement of funds.	
	Number of agricultural related disasters attended to	-	4	Ad hoc	Ad hoc	1	1	1	1		
	Value of assistance disbursed from disaster fund allocation	See budget0	21m	Ad hoc	Ad hoc	8m	6m	4m	3m		
	Number of farmers / farming units assisted	20	1000	Ad hoc	Ad hoc	250	250	250	250		
	Number of progress reports submitted to relevant stakeholders	12	18	Ad hoc	Ad hoc	6	6	3	3		

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

R thousand				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07		2007/08		2008/09	2009/10	2010/11
6.1 Marketing Services	726	1,319	3,822	9,421	28,691	28,732	8,962	9,384	9,943
6.2 Macro-economic and Statistics	2,491	4,993	4,285	12,111	12,254	12,099	11,763	12,320	12,941
Total payments and estimates: P	3,217	6,312	8,107	21,532	40,945	40,831	20,725	21,704	22,884

6 Programme 7: Structured Agricultural Education And Training

Aim of the program 7: To facilitate and provide education to all participants in the agricultural sector in order to establish a knowledgeable and competitive sector.

Sub-programme 7.1 : Tertiary Education

Aim: To provide formal training within the proviso's of NQF levels 5 - 8 in the form of providing bursaries and also facilitating learnership and internship programs with special emphasis on post most matric students with an interest in the agriculture field.

6.1 Specified policies, priorities and strategic objectives

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

6.2 Progress analysis:

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

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

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

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

6.3.1 Situation analysis

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

Target group for training and development interventions are:

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

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

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

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

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

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

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

6.3.2 Policies, priorities and strategic objectives

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

6.3.3 Analysis of constraints and measures planned to overcome them

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

6.3.4 Description of planned quality improvement measures

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

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

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

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

In order to influence the agriculture curricula in school and tertiary institutions to address agricultural needs in the country, the Department is engaged in the roll out of the Agriculture Education and Training Strategy through:

- Running workshops for stakeholders such as Farmer Unions, Tertiary Institutions, Departments of Labour and Education, Agribusiness, etc
- Formation of a Provincial Agriculture Education and Training Forum

7 Sub-program 7.1 Tertiary Education

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

National Priority :		Human Resource Development									
PGDP Pillar:		Human Resource Development									
Strategic Function 7:		Human and Institutional Capacitation									
Strategic Objective:											
Measurable Objective	Performance Indicator	07/08	08/09	09/10	10/11	2008/09 Budget	1 st Q	2 nd Q	3 rd Q	4 th Q	M& E (MEANS OF VERIFICATION)
Enhance equitable access to Agriculture Education	No. of students enrolled in Tertiary institutions	294	306	336	370	R15 100 000.00	3	0	0	306	Annual Report
	No. of bursaries awarded	3	6	3	3		0	0	0	3	
	No. of courses offered	0	0	0	0					0	
	No. of students attending the courses	0	0	0	0					0	
	No. of formal higher education courses offered	4	4	4	4					4	
	No. of students attending the formal courses	294	306	336	370					306	
Measurable Objective	Performance Indicator	07/08	08/09	09/10	10/11	2008/09 Budget	1 st Q	2 nd Q	3 rd Q	4 th Q	M& E (MEANS OF VERIFICATION)
Facilitate training programs for officers derived from agreements signed with National and International institutes.	Number of training programs with appropriate institutes: International		2	1	1	R 500 000.00	-	1	1		
	• National		4	2	2		1	2	1		
	• No of beneficiaries		320	100	100		80	80	80	80	
Re-orientation of Extension Officers	No of courses offered		12	14	16	R 1 640 000.00	1	4	4	3	
	No of Extension Officers re-orientated		390	450	500		50	120	120	100	
Internship & Learnership program	Number of students accommodated		8	12	12	R 703 000.00	4	4			

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

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

National Priority :		Human Resource Development									
PGDP Pillar:		Transformation of agrarian economy and strengthening of household food security									
Strategic Function 7:		Human and Institutional Capacitation									
Strategic Objective 7.4:		Provide special training to farmers									
Measurable Objective	Performance Indicator	07/08	08/09	09/10	10/11	2008/09 Budget	1st Q	2nd Q	3rd Q	4th Q	M& E (MEANS OF VERIFICATION)
1. Facilitate and improve homestead food production through demonstration and training	No. of demonstration sites	50	74	90	96	R 4 12750	6	31	27	10	Monthly Stats
	No of short courses offered	32	42	57	60		8	17	12	5	
	No of beneficiaries/students	320	648	655	680		115	245	180	108	
National Priority :		Human Resource Development									
PGDP Pillar:		Systematic poverty eradication through holistic integrated and multidimensional approach to pro-poor programming									
Strategic Function :		Human and Institutional Capacitation									
Strategic Objective:		Provide special training to farmers									
Measurable Objective	Performance Indicator	07/08	08/09	09/10	10/11	2008/09 Budget	1st Q	2nd Q	3rd Q	4th Q	M& E (MEANS OF VERIFICATION)
2. Training of farmers on commercial crop production	No of courses offered	6	10	10	12	R 3 920 000.00	2	3	2	3	Monthly Stats
	No of emerging farmers	120	176	190	200		39	59	39	39	
	Number emerging farmers mentored		23	25	30		7	8	8	0	
	Number of commercial farmers mentoring		10	12	15		3	3	4	0	
3. Conduct specialized training on different commodities	Number of courses conducted on: 1. Artificial insemination	4	10	12	15	R 7 237 750.00	2	4	2	2	
	2. Hydroponics	2	8	8	9		1	2	2	3	
	3. Agri-business	4	15	17	22		1	2	6	6	
	4. Blade and machine shearing	1	3	4	8		0	0	3	0	
	5. Mechanization training	8	17	24	30		1	4	8	4	
	6. Egg incubation		2				0	0	1	1	
	Number of emerging farmers	340	514	700	810		29	128	218	139	
	Number of commercial farmers	-	51	65	95		0	7	22	22	

Measurable Objective	Performance Indicator	07/08	08/09	09/10	10/11	2008/09 Budget	1 st Q	2 nd Q	3 rd Q	4 th Q	M& E (MEANS OF VERIFICATION)
4. Facilitate agreement with training institutes (National and International	Number of agreements with appropriate institutions. ❖ International	1	2	1	1	R 700 000.00	0	2	0	0	
	❖ National	2	27	4	4		1	4	11	11	
5. Facilitate training programs for farmers derived from agreements signed with National and International institutes.	Number of training programs with appropriate institutes: International		4	2	2	R 520 000.00	0	2		0	
	National		6	4	4		2	2	1	1	
	No. of beneficiaries		283	200	210		93	50	140		
National Priority :		Human Resource Development									
PGDP Pillar:		Systematic poverty eradication through holistic integrated and multidimensional approach to pro-poor programming									
Strategic Function : 5		Technology Development and research									
Strategic Objective: 5.4		Develop and adapt appropriate technology									
Measurable Objective	Performance Indicator	07/08	08/09	09/10	10/11	2008/09 Budget	1 st Q	2 nd Q	3 rd Q	4 th Q	M& E (MEANS OF VERIFICATION)
6. Demonstrate new systems on Conservation agriculture, Aquaculture and Home industry	• No of Proposals	2	12	11	11	R 2 000 000.00	2	4	4	2	
	• No. of demo's/trials	2	12	11	11		2	4	4	2	
	• No. of beneficiaries	150	220	250	260		10	100	100	10	
	• No of papers (popular magazines)	2	10	11	11			4	2	4	
	No of scientific papers (popular magazine)	2	6					2	2	2	
National Priority :		Human Resource Development									
PGDP Pillar:		Systematic poverty eradication through holistic integrated and multidimensional approach to pro-poor programming; Transformation of agrarian economy and strengthening of household food security									
Strategic Function 7		Human and Institutional Capacitation									
Strategic Objective7.1		Ensure training of farmers, training of officials, mentorship and coaching									
Measurable Objective	Performance Indicator	07/08	08/09	09/10	10/11	2008/09 Budget	1 st Q	2 nd Q	3 rd Q	4 th Q	M& E (MEANS OF VERIFICATION)
7. Empower farming communities on value adding agricultural enterprises	No of courses conducted on: ❖ Home industries ❖ Wool and Fibre	3	14 21	17 24	20 27	R 406 600 000	2	3 6	5 11	4 4	
	No of emerging farmers	145	525	615	705		30	135	240	120	

National Priority :		Human Resource Development									
PGDP Pillar:		Transformation of agrarian economy and strengthening of household food security									
Strategic Function 7		Human and Institutional Capacitation									
Strategic Objective 7.4		Provide special training to farmers									
Measurable Objective	Performance Indicator	07/08	08/09	09/10	10/11	2008/09 Budget	1st Q	2nd Q	3rd Q	4th Q	M& E (MEANS OF VERIFICATION)
8. Training of farmers on animal health	No. of courses short conducted		12	15	18	R 995 250	2	3	3	4	Monthly stats
	No. of emerging farmers		220	495	570		35	55	55	75	
9. Training of farmers on management principles of livestock production	No. of courses short conducted	3	19	30	37	R 108 950	2	7	7	3	
	No. of emerging farmers	83	375	450	555		75	125	125	60	
10. Supply animals for re-stocking programs	No. of animals supplied:- 50 Bulls 240 Pigs		290			5000 000	50	80	80	80	
	No. of emerging farmers		173				125	16	16	16	
National Priority :		Human Resource Development									
PGDP Pillar:		Human Resource Development									
Strategic Function 7:		Human and Institutional Capacitation									
Strategic Objective 7.1:		Implementation of agric education and training strategy coordination with other strategic partners in agricultural education and training									
Measurable Objective	Performance Indicator	07/08	08/09	09/10	10/11	2008/09 Budget	1st Q	2nd Q	3rd Q	4th Q	M& E (MEANS OF VERIFICATION)
11. Ensure that AET delivery at provincial level is well coordinated	No. of Agriculture Educators developed	-	200	300	400	R 3 000 000.00		50	100	50	
	No. of Steering Committee Meetings	-	8	8	8			2	4	4	
	No of PAETF meetings	1	4	4	4		1	1	1	1	Annual Report
	No. of PAETF Tasks/mandates effected	-	4	6	8		1	1	1	1	
12. Create awareness towards recruitment of new entrants in agriculture	Number of Career Exhibitions	2	16	4	4	R 1060700		8	8		Monthly stats
	Number of beneficiaries	1160	4800	1700	1800			2400	2400		
	Number of Radio Talks		16				4	4	4	4	

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

Table G: Summary of payments and estimates: Programme 7: Structured Agricultural Training									
	2004/05	2005/06	2006/07	Main appropriati on	Adjusted appropriati on	Revised estimate	Medium-term estimates		
							2007/08	2008/09	2009/10
R thousand									
7.1: Tertiary Education	429	897	1,651	3,972	3,000	3,000	15,103	6,373	6,665
7.2: Further Education & Training	29,051	29,567	28,255	33,969	35,441	35,441	46,888	49,323	51,694
Total payments and estimates: F	29,480	30,464	29,906	37,941	38,441	38,441	61,991	55,696	58,359

PART C: DISTRICT APPS

Western District

Chris Hani District

Amathole District

OR Tambo District

Ukhahlamba District

Alfred Nzo District

WESTERN DISTRICT APP 08/09



8 Western District Measurable objectives and targets

Sub-programme 2.1 Engineering Services

These are the measurable objectives from the Eastern Region coupled with the ones for the Province in the Department of Agriculture as stipulated by the Legislature.

National Priority :		Speed-up community infrastructure program												
PGDP Pillar:		Infrastructure Development												
Strategic function 3:		Providing agricultural infrastructure development and farmer support												
Strategic Objective 3.1:		Facilitate equitable access to resources and participation by farmers												
Measurable Objective	Performance Indicator	Dept Targets 08/09	District targets 08/09	Quarters	Nelson Mandela	Makana	Blue Crane	Camdeboo	Ikhwezi	Sunday River	Ndlambe	Koukama	Kouga	Baviaans
Planning, design, preparing tender technical specifications and construction supervision of fencing projects	No of fencing projects	178	29	Quarter 1	-	1	1	-	-	-	1	-	-	1
				Quarter 2	1	1	1	2	1	-	2	-	-	1
				Quarter 3	1	2	1	1	1	2	1	-	-	1
				Quarter 4	-	1	1	1	1	-	1	-	-	1
Planning, design, preparing tender documents and construction supervision of dipping facilities	No of dipping facilities (large and small stock, as per standard specification)	35	3	Quarter 1	-	-	-	-	-	-	-	-	-	-
				Quarter 2	-	-	-	-	-	-	-	-	-	
				Quarter 3	-	1	1	-	-	-	1	-	-	-
				Quarter 4	-	-	-	-	-	-	-	-	-	-
Specifying and preparing tender documents of Tractors	No of Tractors and implements. (As per specific requirements)	14	7	Quarter 1	-	-	-	-	-	-	-	-	-	-
				Quarter 2	-	1	-	1	1	-	1	-	-	1
				Quarter 3	-	2	-	-	-	-	-	-	-	-
				Quarter 4	-	-	-	-	-	-	-	-	-	-
Planning, design, preparing tender documents and construction supervision of Irrigation system	No of new small Irrigation system	30	12	Quarter 1	-	-	-	-	-	1	-	-	-	-
				Quarter 2	-	-	-	1	-	1	1	-	-	-
				Quarter 3	-	1	-	1	-	2	2	-	-	-
				Quarter 4	-	-	-	-	-	2	-	-	-	-
Planning, design, preparing tender documents and construction supervision of stock water systems	No of stock water systems (Pump reservoir pipe and troughs as per specific design)	69	11	Quarter 1	-	-	-	-	-	-	-	-	-	-
				Quarter 2	-	1	1	-	-	1	-	-	-	
				Quarter 3	-	-	1	1	-	1	1	-	-	
				Quarter 4	-	-	2	-	-	-	1	-	-	1
Planning, design, preparing tender documents and construction supervision of Poultry structures	No of Poultry structures (standard 1000 broilers)	15	5	Quarter 1	1	1	-	-	-	-	-	-	-	-
				Quarter 2	-	1	-	-	-	-	-	-	1	-
				Quarter 3	-	1	-	-	-	-	-	-	-	-
				Quarter 4	-	-	-	-	-	-	-	-	-	-
Planning, design, preparing tender documents and construction supervision of Piggery structures	No of Piggery structures (Standard 3 sow unit)	20	7	Quarter 1	-	-	-	1	-	-	-	-	-	1
				Quarter 2	-	-	-	1	-	-	-	-	-	1
				Quarter 3	-	1	-	1	-	-	1	-	-	-
				Quarter 4	-	-	-	-	-	-	-	-	-	-

National Priority :		Speed-up community infrastructure program												
PGDP Pillar:		Infrastructure Development												
Strategic function 3:		Providing agricultural infrastructure development and farmer support												
Strategic Objective 3.1:		Facilitate equitable access to resources and participation by farmers												
Measurable Objective	Performance Indicator	Dept Targets 08/09	District targets 08/09	Quarters	Nelson Mandela	Makana	Blue Crane	Camdeboo	Ikhwezi	Sunday River	Ndlambe	Koukama	Kouga	Baviaans
Planning, design, preparing tender documents and construction supervision of Dairy parlours	No of Dairy parlours (as per specific design)	9	2	Quarter 1	-	-	-	-	-	-	-	-	-	-
				Quarter 2	-	-	-	-	-	-	-	-	-	
				Quarter 3	-	-	-	-	-	-	1	1	-	-
				Quarter 4	-	-	-	-	-	-	-	-	-	-
Planning, design, preparing tender documents and construction supervision of Nursery and Hydroponic structures	No of Nursery and Hydroponic structures (as per specific design)	18	2	Quarter 1	-	-	-	-	-	-	-	-	-	-
				Quarter 2	-	1	-	-	-	-	-	-	-	
				Quarter 3	-	-	-	1	-	-	-	-	-	
				Quarter 4	-	-	-	-	-	-	-	-	-	-
Planning, design, preparing tender documents and construction supervision of Handling facilities and sale pens	No of Handling facilities and sale pens	16	7	Quarter 1	-	1	1	-	-	-	-	-	-	1
				Quarter 2	-	1	-	-	-	-	-	-	-	
				Quarter 3	-	1	-	-	-	1	-	-	1	
				Quarter 4	-	-	-	-	-	-	-	-	-	
Planning, design, preparing tender documents and construction supervision of Storage facilities	No of Storage facilities (as per specific design)	5	1	Quarter 1	-	-	-	-	-	-	-	-	-	-
				Quarter 2	-	-	-	-	-	-	-	-	-	
				Quarter 3	-	-	-	-	-	-	-	-	-	
				Quarter 4	-	-	-	-	-	-	-	-	-	1
Planning, design, preparing tender documents and construction supervision of 12 boreholes	No of boreholes	13	6	Quarter 1	-	-	-	-	-	-	-	-	-	1
				Quarter 2	-	-	1	-	1	-	1	-	-	1
				Quarter 3	-	-	-	-	1	-	-	-	-	-
				Quarter 4	-	-	-	-	-	-	-	-	-	-
Planning, design, preparing tender documents and construction supervision of marketing infrastructure	Marketing infrastructure	7	2	Quarter 1	-	-	-	-	-	-	-	-	-	-
				Quarter 2	-	-	-	-	-	-	-	-	-	
				Quarter 3	1	-	-	-	-	-	-	-	-	
				Quarter 4	-	1	-	-	-	-	-	-	-	
Strategic Objective 3.2: Provide equitable access to resources and participation by farmers														
Measurable Objective	Performance Indicator	Dept Targets 08/09	District targets 08/09	Quarters	Nelson Mandela	Makana	Blue Crane	Camdeboo	Ikhwezi	Sunday River	Ndlambe	Koukama	Kouga	Baviaans
Mechanisation advise	Number of contractors assisted	46	7	Quarter 1	-	-	-	-	-	-	-	-	-	-
				Quarter 2	1	2	1	-	-	1	-	1	-	1
				Quarter 3	-	-	-	-	-	-	-	-	-	-
				Quarter 4	-	-	-	-	-	-	-	-	-	-

National Priority :		Speed-up community infrastructure program													
PGDP Pillar:		Infrastructure Development													
Strategic function 3:		Providing agricultural infrastructure development and farmer support													
Strategic Objective 3.1:		Facilitate equitable access to resources and participation by farmers													
Measurable Objective	Performance Indicator	Dept Targets 08/09	District targets 08/09	Quarters	Nelson Mandela	Makana	Blue Crane	Camdeboo	Ikhwezi	Sunday River	Ndlambe	Koukama	Kouga	Baviaans	
Mechanisation Planning	Number of Mechanisation plans completed	12	4	Quarter 1	-	-	-	-	-	-	-	-	-	-	
				Quarter 2	1	-	-	-	-	1	-	1	-	1	
				Quarter 3	-	-	-	-	-	-	-	-	-	-	-
				Quarter 4	-	-	-	-	-	-	-	-	-	-	-
Training facilitated	Number of people trained on mechanisation equipment	78	2	Quarter 1	-	-	-	-	-	-	-	-	-	-	
				Quarter 2	1	-	-	-	-	-	1	-	-		
				Quarter 3	-	-	-	-	-	-	-	-	-	-	
				Quarter 4	-	-	-	-	-	-	-	-	-	-	-
<i>Strategic Objective Facilitate the provision of infrastructure and farmer support services</i>															
Measurable Objective	Performance Indicator	Dept Targets 08/09	District targets 08/09	Quarters	Nelson Mandela	Makana	Blue Crane	Camdeboo	Ikhwezi	Sunday River	Ndlambe	Koukama	Kouga	Baviaans	
Planning and design of soil conservation works	Number of soil conservation works	8	4	Quarter 1	-	-	-	-	-	-	-	-	-	-	
				Quarter 2	-	-	-	-	-	-	-	-	-	-	
				Quarter 3	-	-	-	1	-	-	-	-	1	1	
				Quarter 4	-	-	-	-	-	-	-	-	-	-	1
	No of key soil conservation works	2	1	Quarter 1	-	-	-	-	-	-	-	-	-	1	-
				Quarter 2	-	-	-	-	-	-	-	-	-	-	-
				Quarter 3	-	-	-	-	-	-	-	-	-	-	-
				Quarter 4	-	-	-	-	-	-	-	-	-	-	-

Sub-programme 2.3 Agricultural Resource Planning and Communal Land Management

To ensure administration, management, co-ordination and effective control of agricultural land in the Eastern Cape Province

National Priority :		Speed up Land and Agrarian Reform														
PGDP Pillar:		Agrarian transformation and household food security														
Strategic function3 :		Providing agricultural infrastructure development and farmer support														
Strategic Objective3.2:		Support land redistribution through post farm settlement support														
Measurable Objective	Performance Indicator	Dept Targets 08/09	District targets 08/09	District Budget (R) 08/09	Quarters	Nelson Mandela	Makana	Blue Crane	Camdeboo	Ikhwezi	Sunday River	Ndlambe	Koukama	Kouga	Baviaans	
Conduct land audit comprising of agricultural state land, Land Reform farms, POA farm and communal agricultural land.		1000	100	10,500	Quarter 1	-	5	-	3	-	1	-	14	4		
					Quarter 2	10	-	10	-	-	-	10		5		
					Quarter 3	-	10	-	5	-	-	3	5	4		
					Quarter 4	5	-	-	-	3	4	1				
	A land audit report submitted to HOD by March 2009	1	1	700	Quarter 1	-	-	-	-	-	-	-	-	-	-	-
					Quarter 2	-	-	-	-	-	-	-	-	-	-	
					Quarter 3	-	-	-	-	-	-	-	-	-	-	
					Quarter 4	-	-	-	-	-	-	-	-	-	-	
Co- ordination of lease contracts in state farms	No of lease contracts issued	10	6	400	Quarter 1	-	-	-	-	-	1	-	4	1		
					Quarter 2	-	-	-	-	-	-	-	-	-		
					Quarter 3	-	-	-	-	-	-	-	-	-		
					Quarter 4	-	-	-	-	-	-	-	-	-		
Co- ordinating disposal of state farms	No of farms disposed	20	12	1,200	Quarter 1	1	-	-	-	-	3	-	2	1		
					Quarter 2	-	-	-	-	-	-	3	-	-		
					Quarter 3	-	-	-	-	-	-	2	-	-		
					Quarter 4	-	-	-	-	-	-	-	-	-		
Setting up of land administration forums at local and district municipalities	No. of forums established per district	12	2	500	Quarter 1	2	-	-	-	-	-	-	-	-	-	
					Quarter 2	-	-	-	-	-	-	-	-	-		
					Quarter 3	-	-	-	-	-	-	-	-	-		
					Quarter 4	-	-	-	-	-	-	-	-	-		
Co-coordinating Sub division of Agricultural Land (Act 70 of 1970)	No. of applications received , processed and recommended for National Department of Agriculture approval	30	8	1,600	Quarter 1	1	-	-	-	-	2	-	-	-	-	
					Quarter 2	2	-	-	-	-	-	-	-	-		
					Quarter 3	1	-	-	-	-	-	-	-	-		
					Quarter 4	-	-	-	-	-	2	-	-	-		
Co-ordination of demarcated sites for residential and business	No. of sites applications received, processed ,recommended and approved for demarcation	1000			Quarter 1	-	-	-	-	-	-	-	-	-	-	
					Quarter 2	-	-	-	-	-	-	-	-	-		
					Quarter 3	-	-	-	-	-	-	-	-	-		
					Quarter 4	-	-	-	-	-	-	-	-	-		

Measurable Objective	Performance Indicator	Dept Targets 08/09	District targets 08/09	District Budget (R) 08/09	Quarters	Nelson Mandela	Makana	Blue Crane	Camdeboo	Ikhwezi	Sunday River	Ndlambe	Koukama	Kouga	Baviaans	
Co-ordination of land disputes and proper existing boundary identifications	No of disputes adjudicated and reported and number of existing boundary identified.	10	4	1,000	Quarter 1	-	-	-	-	-	-	-	-	-	-	
					Quarter 2	-	-	-	-	-	2	-	-	1	-	
					Quarter 3	-	-	-	-	-	-	-	-	-	-	-
					Quarter 4	1	-	-	-	-	-	-	-	-	-	-

Sub-program 3.1: Farmer Settlement measurable objectives and targets

National Priority		Implement interim anti-poverty campaign													
PGDP Pillar		Agrarian transformation and Household food security													
Strategic function 3 :		Providing agricultural infrastructure development and farmer support													
Strategic Objective3.3:		Facilitate the provision of infrastructure and farmer support services													
Measurable Objective	Performance Indicator	Dept Targets 08/09	District targets 08/09	District Budget 08/09	Quarters	Nelson Mandela	Makana	Blue Crane	Camdeboo	Ikhwezi	Sunday River	Ndlambe	Koukama	Kouga	Baviaans
70Provide fencing for grazing and arable lands	No. of fencing projects completed.	109	19	5988698	Quarter 1	-	-	-	-	-	-	-	-	-	-
					Quarter 2	1	2	-	1	2	1	-	-	-	-
					Quarter 3	1	2	-	1	1	1	2	-	-	1
					Quarter 4	1	-	-	-	-	-	-	-	-	-
	No of beneficiaries	3008	263	Quarter 1	-	-	-	-	-	-	-	-	-	-	-
				Quarter 2	10	42	0	19	4	11	-	-	-	-	
				Quarter 3	12	40	-	11	1	8	-	-	-	14	
				Quarter 4	8	-	-	-	-	-	56	-	-	27	
	Hectares of Land Involved	14916.3	5250.3	Quarter 1	-	-	-	-	-	-	-	-	-	-	-
				Quarter 2	148	963	0	340	-	-	-	-	-	-	
				Quarter 3	301	670	-	260	70	200	-	-	-	217	
				Quarter 4	151	-	-	-	30	183.3	1117	-	-	600	
Kms of fencing supplied	1584.1	315	Quarter 1	-	-	-	-	-	-	-	-	-	-	-	
			Quarter 2	11	58	-	-	-	-	-	-	-	-		
			Quarter 3	16	40	-	20	4	12	-	-	-	-		
			Quarter 4	9	-	-	16	2	11	67	-	-	49		
Provide dipping facilities	No. of dipping tanks constructed and renovated	47	2	280000	Quarter 1	-	-	-	-	-	-	-	-	-	-
					Quarter 2	-	-	-	-	-	-	-	-	-	-
					Quarter 3	-	2	-	-	-	-	-	-	-	-
					Quarter 4	-	-	-	-	-	-	-	-	-	-
Provide irrigation infrastructure/	No. of irrigation schemes revived	30	10	1900000	Quarter 1	-	-	-	-	-	-	-	-	-	-
					Quarter 2	-	-	-	2	-	-	1	1	-	-
					Quarter 3	-	-	-	2	-	2	-	2	-	-

					Quarter 4	-	-	-	-	-	-	-	-	-	-
Provide livestock dams/boreholes	No. of stock dams and stock water systems provided and stockwater systems provided	60	6	193300	Quarter 1	-	-	-	-	-	-	1	-	-	-
					Quarter 2	-	1	-	-	-	-	-	-	-	1
					Quarter 3	-	1	1	-	-	-	-	-	-	-
					Quarter 4	-	-	-	-	-	-	-	-	-	-
Provide tractors	No. of tractors provided	10	2		Quarter 1	-	-	-	-	-	-	-	-	2	-
					Quarter 2	-	-	-	-	-	-	-	-	-	-
					Quarter 3	-	-	-	-	-	-	-	-	-	-
					Quarter 4	-	-	-	-	-	-	-	-	-	-
Provide shearing sheds	No. of shearing sheds completed	26	1		Quarter 1	-	-	-	-	-	-	-	-	-	-
					Quarter 2	-	-	-	-	1	-	-	-	-	-
					Quarter 3	-	-	-	-	-	-	-	-	-	-
					Quarter 4	-	-	-	-	-	-	-	-	-	-
Provide poultry structures	No. of poultry structures constructed and completed	15	10	466456	Quarter 1	1	-	-	-	-	-	-	-	-	-
					Quarter 2	2	-	-	2	-	-	-	1	-	-
					Quarter 3	2	-	-	-	-	-	-	1	1	-
					Quarter 4	-	-	-	-	-	-	-	-	-	-
Provide Ostrich structures	No. of Ostrich structures constructed and completed	2	1	72000	Quarter 1	-	-	-	1	-	-	-	-	-	-
					Quarter 2	-	-	-	-	-	-	-	-	-	-
					Quarter 3	-	-	-	-	-	-	-	-	-	-
					Quarter 4	-	-	-	-	-	-	-	-	-	-
Provide piggery structures	No. of piggery structures constructed and completed	35	5	730000	Quarter 1	1	1	-	-	-	-	1	-	-	-
					Quarter 2	-	-	-	2	-	-	-	-	-	-
					Quarter 3	-	-	-	-	-	-	-	-	-	-
					Quarter 4	-	-	-	-	-	-	-	-	-	-
Provide dairy structures	No. of dairy structures constructed and completed	4	2	140000	Quarter 1	-	-	-	-	-	-	-	-	-	-
					Quarter 2	-	-	-	-	-	1	-	-	1	-
					Quarter 3	-	-	-	-	-	-	-	-	-	-
					Quarter 4	-	-	-	-	-	-	-	-	-	-
Provide handling facilities	No. of Handling Facilities structures constructed and completed	8	1	100000	Quarter 1	1	-	-	-	-	-	-	-	-	-
					Quarter 2	-	-	-	-	-	-	-	-	-	-
					Quarter 3	-	-	-	-	-	-	-	-	-	-
					Quarter 4	-	-	-	-	-	-	-	-	-	-
Provide hydroponics (tunnels)	No. of hydroponics (tunnels) structures constructed and completed	6	1	100000	Quarter 1	1	-	-	-	-	-	-	-	-	-
					Quarter 2	-	-	-	-	-	-	-	-	-	-
					Quarter 3	-	-	-	-	-	-	-	-	-	-
					Quarter 4	-	-	-	-	-	-	-	-	-	-
Develop integrated plans and facilities for delivering services in conjunction with Department of Local Government and Traditional Affairs	Number of integrated plans developed	38	10		Quarter 1	1	1	1	1	1	1	1	1	1	1
					Quarter 2	-	-	-	-	-	-	-	-	-	-
					Quarter 3	-	-	-	-	-	-	-	-	-	-
					Quarter 4	-	-	-	-	-	-	-	-	-	-

Strategic Function 6: Entrepreneurial Development															
Strategic Objective 6.1: Introduction of high value livestock with local and export market potential															
Measurable Objective	Performance Indicator	Dept Targets 08/09	District targets 08/09	District Budget 08/09	Quarters	Nelson Mandela	Makana	Blue Crane	Camdeboo	Ikhwezi	Sunday River	Ndlambe	Koukama	Kouga	Baviaans
Provide sales pens / farm stalls	No. of sales pens / farm stalls structures constructed and completed	1	1		Quarter 1	-	-	-	-	-	-	-	-	-	-
					Quarter 2	-	-	-	-	-	-	-	-	-	-
					Quarter 3	-	-	-	-	-	-	-	-	-	-
					Quarter 4	1	-	-	-	-	-	-	-	-	-
Strategic Objective 6.4: Empower disadvantaged farmers to participate in agricultural livestock activities and marketing															
Measurable Objective	Performance Indicator	Dept Targets 08/09	District targets 08/09	District Budget 08/09	Quarters	Nelson Mandela	Makana	Blue Crane	Camdeboo	Ikhwezi	Sunday River	Ndlambe	Koukama	Kouga	Baviaans
Facilitate provision of infrastructure (storage facilities, marketing facilities, processing equipment etc.)	Number of market facilities erected (including shearing sheds, sale pens, produce markets)	32	7	330000	Quarter 1	-	-	-	-	-	-	-	-	-	-
					Quarter 2	1	-	-	2	-	-	-	1	-	-
					Quarter 3	-	1	-	-	-	-	-	1	1	-
					Quarter 4	-	-	-	-	-	-	-	-	-	-

Sub-Program 4.3: Veterinary Public Health

To administer Meat Safety Act, Act 40 of 2000 so as to safeguard the human health against diseases of animal origin

<i>Strategic Function 4 : Vet services, Plant and Animal Production Improvements</i>															
<i>Strategic Objective 4.1: Promote veterinary public health</i>															
MEASURABLE OBJECTIVES	PERFORMANCE INDICATORS	Dept Targets 08/09	District targets 08/09	District Budget 08/09	Quarters	Nelson Mandela	Makana	Blue Crane	Camdeboo	Ikhwezi	Sunday River	Ndlambe	Koukama	Kouga	Baviaans
Assisting abattoirs to comply with the Meat Safety Act	No. of registered abattoirs assisted • Red meat (85) • Poultry (32) • Game (3)	120	60	50 000	Quarter 1	16	5	2	10	5	2	0	9	10	1
					Quarter 2										
					Quarter 3										
					Quarter 4										
Facilitate sampling for monitoring of norms & standards in abattoirs	No. of BSE samples	720	192	10 000	Quarter 1	15	5	5	5	5	3	0	5	5	0
					Quarter 2	15	5	5	5	5	3	0	5	5	0
					Quarter 3	15	5	5	5	5	3	0	5	5	0
					Quarter 4	15	5	5	5	5	3	0	5	5	0
	No. of residue samples	702	324	10 000	Quarter 1	18	6	4	12	12	4	0	12	12	1
					Quarter 2	18	6	4	12	12	4	0	12	12	1
					Quarter 3	18	6	4	12	12	4	0	12	12	1
					Quarter 4	18	6	4	12	12	4	0	12	12	1
No. of meat samples taken for	260	80	10 000	Quarter 1	7	2	1	2	2	1	0	2	2	1	

Strategic Function 4 : Vet services, Plant and Animal Production Improvements															
Strategic Objective 4.1: Promote veterinary public health															
MEASURABLE OBJECTIVES	PERFORMANCE INDICATORS	Dept Targets 08/09	District targets 08/09	District Budget 08/09	Quarters										
					Nelson Mandela	Makana	Blue Crane	Camdeboo	Ikhwezi	Sunday River	Ndlambe	Koukama	Kouga	Baviaans	
	micro-biological analysis				Quarter 2	7	2	1	2	2	1	0	2	2	1
					Quarter 3	7	2	1	2	2	1	0	2	2	1
					Quarter 4	7	2	1	2	2	1	0	2	2	1
	No. of water samples taken for micro-biological analyses	240	80	10 000	Quarter 1	7	2	1	2	2	1	0	2	2	1
					Quarter 2	7	2	1	2	2	1	0	2	2	1
					Quarter 3	7	2	1	2	2	1	0	2	2	1
					Quarter 4	7	2	1	2	2	1	0	2	2	1
	No. of water samples taken for chemical analyses	117	60	10 000	Quarter 1	4	2	2	4	2	2	0	3	4	1
					Quarter 2	4	1	0	2	1	0	0	3	2	0
					Quarter 3	4	1	0	2	1	0	0	3	2	0
					Quarter 4	4	1	0	2	1	0	0	2	0	
	No. of surface swabs taken for micro-biological analysis	488	60	10 000	Quarter 1	4	1	0	2	1	1	0	3	2	0
Quarter 2					4	1	1	2	1	0	0	2	1		
Quarter 3					4	2	0	4	2	0	0	3	4	0	
Quarter 4					4	1	1	2	1	1	0	3	2	0	
Registration of new abattoirs and renewal of existing abattoirs	No. of registration certificates issued for new abattoirs	AR*			Quarter 1	-	-	-	-	-	-	-	-	-	-
					Quarter 2	-	-	-	-	-	-	-	-	-	-
					Quarter 3	-	-	-	-	-	-	-	-	-	-
					Quarter 4	-	-	-	-	-	-	-	-	-	-
	No. of renewals for existing abattoirs	111	60	10 000	Quarter 1	-	-	-	-	-	-	-	-	-	-
					Quarter 2	-	-	-	-	-	-	-	-	-	
					Quarter 3	-	-	-	-	-	-	-	-	-	
					Quarter 4	16	5	2	10	5	2	-	9	10	1
Facilitate upgrading of abattoirs	No. of site visits	AR			Quarter 1	-	-	-	-	-	-	-	-	-	-
					Quarter 2	-	-	-	-	-	-	-	-	-	
					Quarter 3	-	-	-	-	-	-	-	-	-	
					Quarter 4	-	-	-	-	-	-	-	-	-	
Veterinary Public Health training to abattoir staff	No. of informal training sessions conducted on site	152	20	10 000	Quarter 1	1	1	-	1	-	-	-	1	1	-
					Quarter 2	1	-	1	-	1	1	-	-	-	1
					Quarter 3	1	1	0	1	-	-	-	1	1	-
					Quarter 4	1	-	-	1	1	-	-	1	1	-
Audit abattoir Hygiene	No. of abattoir hygiene audits conducted	1032	392	30 000	Quarter 1	16	15	6	30	5	6	-	9	10	1
					Quarter 2	16	15	6	30	5	6	-	9	10	1
					Quarter 3	16	15	6	30	5	6	-	9	10	1
					Quarter 4	16	15	6	30	5	6	-	9	10	1
Evaluation of Hygiene Analysis	No. of Hygiene Analysis	180	80	10 000	Quarter 1	7	2	1	3	2	1	-	2	2	0

Strategic Function 4 : Vet services, Plant and Animal Production Improvements																
Strategic Objective 4.1: Promote veterinary public health																
MEASURABLE OBJECTIVES	PERFORMANCE INDICATORS	Dept Targets 08/09	District targets 08/09	District Budget 08/09	Quarters	Nelson Mandela	Makana	Blue Crane	Camdeboo	Ikhwezi	Sunday River	Ndlambe	Koukama	Kouga	Baviaans	
system	System (HAS) performed (at high and low throughput)				Quarter 2	7	2	1	3	2	1	0	2	2	0	
					Quarter 3	7	2	1	3	2	1	0	2	2	0	
					Quarter 4	7	2	1	3	2	1	0	2	2	0	
Evaluation of Structural plans for upgrading and new abattoirs	No. of plans evaluated	As per submission			Quarter 1											
					Quarter 2											
					Quarter 3											
	No. of plans approved	As per submission			Quarter 4											
					Quarter 1											
					Quarter 2											
Investigate illegal slaughtering	No. of investigations conducted	218	8	10 000	Quarter 3											
					Quarter 4											
					Quarter 1	0	0	1	0	0	1	1	0	0	1	
					Quarter 2	1	1	0	0	1	0	0	1	0	0	
	No. of instructions/warning letters issued	A/R*				Quarter 3	0	0	0	0	0	0	0	0	0	0
						Quarter 4	0	0	0	0	0	0	0	0	0	0
						Quarter 1										
						Quarter 2										
	No. of instructions issued	A/R*				Quarter 3										
						Quarter 4										
						Quarter 1										
						Quarter 2										
	No of prosecutions	AR*			Quarter 3											
					Quarter 4											
					Quarter 1											
					Quarter 2											
Facilitate and encourage the establishment of slaughter facilities in disadvantaged areas	No. of consultations sessions	77	4	5 000	Quarter 3											
					Quarter 4											
					Quarter 1	0	0	0	0	0	0	1	0	0	0	
					Quarter 2	0	0	0	0	0	0	0	0	0	1	
	No. of site visits during construction	as per submission				Quarter 3	0	0	0	0	1	0	0	0	0	0
						Quarter 4	0	0	0	1	0	0	0	0	0	0
						Quarter 1										
						Quarter 2										

* Reactive objectives

CHRIS HANI DISTRICT APP 08/09



9 Chris Hani District APP: Measurable objectives and targets

Sub-program 2.1 Engineering Services: Measurable objectives and targets : Chris Hani

National Priority :		Speed-up community infrastructure program										
PGDP Pillar:		Infrastructure Development										
Strategic function 3:		Providing agricultural infrastructure development and farmer support										
Strategic Objective 3.1:		Facilitate equitable access to resources and participation by farmers										
Measurable Objective	Performance Indicator	Dept Targets 08/09	District targets 08/09	Quarters	Inxuba ye	Tsolwana	Inkwana	Lukhanji	Intsika Yeithu	Emalaheni	Sakhi Sizwe	Engcobo
					Themba							
Planning, design, preparing tender technical specifications and construction supervision of fencing projects	No of fencing projects	178	9 150km	Quarter 1	-	-	-	-	-	-	-	-
				Quarter 2	-	-	-	1	-	-	-	1
				Quarter 3	-	-	1	1	1	1	1	-
				Quarter 4	-	-	1	-	-	1	-	-
Planning, design, preparing tender documents and construction supervision of dipping facilities	No of dipping facilities (large and small stock, as per standard specification)	35	2	Quarter 1	-	-	-	-	-	-	-	-
				Quarter 2	-	-	-	-	-	-	-	
				Quarter 3	-	-	-	2	-	-	-	
				Quarter 4	-	-	-	-	-	-	-	
Specifying and preparing tender documents of Tractors	No of Tractors and implements. (As per specific requirements)	14	2	Quarter 1	-	-	-	-	-	-	-	-
				Quarter 2	-	-	-	-	-	-	-	
				Quarter 3	-	-	-	-	1	-	1	
				Quarter 4	-	-	-	-	-	-	-	
Planning, design, preparing tender documents and construction supervision of Irrigation system	No of new small Irrigation system • Centre Pivot • Sprinkler • Surface irrigation	30	2	Quarter 1	-	-	-	-	-	-	-	-
				Quarter 2	-	-	-	-	-	-	-	
				Quarter 3	-	-	-	2	-	-	-	
				Quarter 4	-	-	-	-	-	-	-	
Planning, design, preparing tender documents and construction supervision of stock water systems	No of stock water systems (Pump reservoir pipe and troughs as per specific design)	69	10	Quarter 1	-	-	-	-	-	-	-	-
				Quarter 2	-	-	1	-	-	-	-	
				Quarter 3	-	-	1	1	2	1	-	
				Quarter 4	-	-	-	1	-	1	2	
Planning, design, preparing tender documents and construction supervision of Shearing sheds	No of Shearing sheds (standard 8m x 17m)	19	2	Quarter 1	-	-	-	-	-	-	-	-
				Quarter 2	-	-	-	-	-	-	-	
				Quarter 3	-	-	-	-	1	-	-	
				Quarter 4	-	1	-	-	-	-	-	
Planning, design, preparing tender documents and construction supervision of Poultry structures	No of Poultry structures (standard 1000 broilers)	15	2	Quarter 1	-	-	-	-	-	-	-	-
				Quarter 2	-	-	-	-	-	-	-	
				Quarter 3	-	1	-	-	-	-	-	
				Quarter 4	-	-	-	1	-	-	-	
Planning, design, preparing tender documents and construction supervision of Handling facilities and sale pens	No of Handling facilities and sale pens	16	6	Quarter 1	-	-	-	-	-	-	-	-
				Quarter 2	-	-	-	-	-	-	-	
				Quarter 3	-	-	-	1	-	3	1	
				Quarter 4	-	-	1	-	-	-	-	
Planning, design, preparing tender documents and construction supervision of Storage facilities	No of Storage facilities (as per specific design)	5	3	Quarter 1	-	-	-	-	-	-	-	-
				Quarter 2	-	-	-	-	-	-	-	
				Quarter 3	-	-	-	-	-	1	2	
				Quarter 4	-	-	-	-	-	-	-	
Upgrading of Bilatye Irrigation Scheme	Additional area under irrigation	50	50	Quarter 1	-	-	-	-	-	-	-	-
				Quarter 2	-	-	-	-	-	-	-	
				Quarter 3	40	10	-	-	-	-	-	
				Quarter 4	-	-	-	-	-	-	-	
Ndonga Development	No. of Shearing sheds	1	1	Quarter 1	1	-	-	-	-	-	-	-
				Quarter 2	8	7	-	-	-	-	-	
				Quarter 3	-	-	-	-	-	-	-	
				Quarter 4	-	-	-	-	-	-	-	
	Km fencing	15	15	Quarter 1	-	-	-	-	-	-	-	-
				Quarter 2	-	-	-	-	-	-	-	
				Quarter 3	-	-	-	-	-	-	-	
				Quarter 4	-	-	-	-	-	-	-	

Sub-programme 2.3 Agricultural resource planning and communal land management: Measurable objectives and targets

To ensure administration, management, co-ordination and effective control of agricultural land in the Eastern Cape Province

National Priority :		Speed up Land and Agrarian Reform												
PGDP Pillar:		Agrarian transformation and household food security												
Strategic function3 :		Providing agricultural infrastructure development and farmer support												
Strategic Objective3.2:		Support land redistribution through post farm settlement support												
Measurable Objective	Performance Indicator	Dept Targets 08/09	District targets 08/09	District Budget 08/09	Quarters	Inxuba	Yethemba	tsolwana	Inkwanca	Lukhanji	Intsika Yethu	Emalahleni	Sakhi Sizwe	Engcobo
Conduct land audit comprising of agricultural state land, Land Reform farms, POA farm and communal agricultural land.	No of state farms, commonages, PoA properties and arable lands identified ,verified and recorded	1000	570	13,000	Quarter 1		50	-	-	-	-	-	-	-
					Quarter 2	70	20	60	80	70	-	-	-	
					Quarter 3	-	-	-	-	-	50	-	-	
					Quarter 4	-	-	-	-	50	-	70	50	
	A land audit report submitted to HOD by March 2009	1	1	200	Quarter 1	-	-	-	-	-	-	-	-	-
					Quarter 2	-	-	-	-	-	-	-	-	
					Quarter 3	-	-	-	-	-	-	-	-	
					Quarter 4	-	-	-	-	-	-	-	-	
Co- ordination of lease contracts in state farms	No of lease contracts issued	10	14	1,500	Quarter 1	1	-	1	1	-	1	-	-	
					Quarter 2	-	-	1	1	-	1	1	-	
					Quarter 3	1	-	1	1	-	1	-	-	
					Quarter 4	-	-	-	1	-	1	1	-	
Co- ordinating disposal of state farms	No of farms disposed	20	19	4,650	Quarter 1	2	1	1	1	1	0	-	-	
					Quarter 2	1	1	1	1	-	-	1	-	
					Quarter 3	1	1	1	1	-	-	-	-	
					Quarter 4	1	2	-	-	-	1	-	-	
Setting up of land administration forums at local and district municipalities	No. of forums established per district	12	32	2,340	Quarter 1	1	1	1	1	1	1	1	1	
					Quarter 2	1	1	1	1	1	1	1	1	
					Quarter 3	1	1	1	1	1	1	1	1	
					Quarter 4	1	1	1	1	1	1	1	1	
Co-coordinating Sub division of Agricultural Land (Act 70 of 1970)	No of applications received , processed and recommended for National Department of Agriculture approval	30	16	3,500	Quarter 1	1	1	-	1	1	1	1	-	
					Quarter 2	-	-	1	-	-	-	-	1	
					Quarter 3	1	1	1	1	1	1	1	1	
					Quarter 4	-	-	-	-	-	-	-	-	
Co-ordination of demarcated sites for residential and business	No. of sites applications received, processed ,recommended and approved for demarcation	719	714	8,000	Quarter 1	-	5	-	10	50	40	50	20	
					Quarter 2	-	4	-	10	70	50	20	30	
					Quarter 3	-	3	-	10	40	30	10	40	
					Quarter 4	-	2	-	10	80	40	10	80	
Co-ordination of land disputes and proper existing boundary identifications	No of disputes adjudicated and reported and number of existing boundary identified.	10	7	2,900	Quarter 1	1	1	1	2	2	2	1	2	
					Quarter 2	1	1	1	2	2	2	2	3	
					Quarter 3	1	1	1	2	2	2	2	3	
					Quarter 4	1	1	1	2	2	1	2	1	

Sub-program 3.1: Farmer Settlement measurable objectives and targets

National Priority		Implement interim anti-poverty campaign											
PGDP Pillar		Agrarian transformation and Household food security											
Strategic function 3 :		Providing agricultural infrastructure development and farmer support											
Strategic Objective3.3:		Facilitate the provision of infrastructure and farmer support services											
Measurable Objective	Performance Indicator	Dept Targets 08/09	District targets 08/09	District Budget 08/09	Quarters	Inxuba ye	Tsolwana	Inkwanca	Lukhanji	Intsika	Emalahle	Sakhi	Engcobo
						Themba				Yethu	ni	Sizwe	
-Provide fencing for grazing and arable lands	No. of fencing projects completed.	109	11	789044	Quarter 1	-	-	-	-	-	-	-	-
					Quarter 2	-	-	1	-	-	1	1	1
					Quarter 3	-	-	0	1	1	1	1	1
					Quarter 4	-	-	1	1	-	-	-	-
	No of beneficiaries	3008	522	Quarter 1	-	-	-	-	-	-	-	-	-
				Quarter 2	-	-	7	10	-	8	-	49	
				Quarter 3	17	-	10	12	-	15	142	-	
				Quarter 4	-	-	36	-	211	-	5	-	
	Hectares of Land Involved	14916.3		Quarter 1									
				Quarter 2									
				Quarter 3									
				Quarter 4									
	Kms of fencing supplied	1584.1	213.6	Quarter 1	-	-	11.7	-	-	-	-	-	-
				Quarter 2	-	-	11.7	1	-	6	-	8	
				Quarter 3	-	-	2.4	4.4	40	20.4	47	19	
				Quarter 4	-	-	-	-	-	12	30	-	
Provide dipping facilities	No. of dipping tanks constructed and renovated	47	2	148206	Quarter 1	-	-	-	-	-	-	-	-
					Quarter 2	-	-	-	1	-	-	-	-
					Quarter 3	-	-	-	1	-	-	-	-
					Quarter 4	-	-	-	-	-	-	-	-
Provide irrigation infrastructure/	No. of irrigation schemes revived		4		Quarter 1	-	-	-	-	-	-	-	-
					Quarter 2	-	-	-	-	3	1	-	-
					Quarter 3	-	-	-	1	-	1	-	-
					Quarter 4	-	-	-	-	-	-	-	-
			12		Quarter 1	-	-	-	-	-	-	-	-
					Quarter 2	-	-	1	2	-	1	1	1
					Quarter 3	-	-	1	1	-	-	1	-
					Quarter 4	-	-	1	1	-	1	-	-
Provide tractors	No. of tractors provided		2		Quarter 1	-	-	-	-	-	-	-	-
					Quarter 2	-	-	-	-	-	-	-	-
					Quarter 3	-	-	-	1	-	-	1	-
					Quarter 4	-	-	-	-	-	-	-	-
Provide shearing sheds	No. of shearing sheds completed		3		Quarter 1	-	-	-	-	-	-	-	-
					Quarter 2	-	-	-	1	-	-	-	-
					Quarter 3	-	1	-	-	1	-	-	-
					Quarter 4	-	-	-	-	-	-	-	-
Provide poultry structures	No. of poultry structures constructed and completed		3		Quarter 1	-	-	-	-	-	-	-	-
					Quarter 2	-	-	-	-	-	-	-	-
					Quarter 3	1	1	-	1	-	-	-	-
					Quarter 4	-	-	-	-	-	-	-	-
Provide piggery structures	No. of piggery structures constructed and completed		22		Quarter 1	-	-	-	-	-	-	-	-
					Quarter 2	-	-	-	-	6	4	1	6
					Quarter 3	-	-	1	2	-	-	1	-
					Quarter 4	-	-	-	-	-	-	1	-
Provide dairy structures	No. of dairy structures constructed and completed		2		Quarter 1	-	-	-	-	-	-	-	-
					Quarter 2	-	-	-	-	-	-	-	-
					Quarter 3	-	-	-	1	1	-	-	-
					Quarter 4	-	-	-	-	-	-	-	-
Provide handling facilities	No of handling facilities constructed and completed		6		Quarter 1	-	-	-	-	-	-	-	-
					Quarter 2	-	-	-	-	-	-	-	-
					Quarter 3	-	-	1	1	-	2	1	-
					Quarter 4	-	-	-	-	-	-	-	-
Provide boreholes	No of boreholes		1		Quarter 1	-	-	-	-	-	-	-	

Department of Agriculture - Eastern Cape Province – Annual Performance Plan 2008/09

Measurable Objective	Performance Indicator	Dept Targets 08/09	District targets 08/09	District Budget 08/09	Quarters									
					Inxuba ye Themba	Tsolwana	Inkwanca	Lukhanji	Intsika Yethu	Emalahle ni	Sakhi Sizwe	Engcobo		
	constructed and completed				Quarter 2	-	-	-	-	-	-	-	-	
					Quarter 3	-	-	-	1	-	-	-	-	
					Quarter 4	-	-	-	-	-	-	-	-	
Develop integrated plans and facilities for delivering services in conjunction with Department of Local Government and Traditional Affairs	Number of integrated plans developed	8	8		Quarter 1	-	-	-	-	-	-	-	-	
					Quarter 2	1	1	1	1	1	1	1	1	
					Quarter 3	1	-	-	-	-	-	-	-	
					Quarter 4	1	-	-	-	-	-	-	-	
Strategic Function 4: Plant and Animal Production Improvements														
Strategic Objective 4.7: Accelerated sustainable food production														
Measurable Objective	Performance Indicator	Dept Targets 08/09	District targets 08/09	District Budget 08/09	Quarters									
					Inxuba ye Themba	Tsolwana	Inkwanca	Lukhanji	Intsika Yethu	Emalahle ni	Sakhi Sizwe	Engcobo		
Establish emerging contractors to provide mechanization services	No of contractors established		22		Quarter 1	-	-	-	-	-	-	-	-	
					Quarter 2	-	-	-	-	-	-	5	2	
					Quarter 3	-	-	-	2	-	-	5	2	
					Quarter 4	-	-	-	-	6	-	-	-	
	No. of contractors assisted with technical support				Quarter 1	-	-	-	-	-	-	-	-	-
					Quarter 2	-	-	-	-	-	-	-	5	2
					Quarter 3	-	-	-	-	-	-	-	5	2
					Quarter 4	-	-	-	-	-	2	-	-	-
Develop Production of Bio-fuel feedstock	Area of cropping (ha) (integrated crop rotation canola/soya/maize/sorghum/cotton)		1002		Quarter 1	-	-	-	-	-	-	-	-	
					Quarter 2	-	-	-	-	-	-	300	-	
					Quarter 3	-	-	-	-	-	-	216	486	
					Quarter 4	-	-	-	-	-	-	-	-	
Credit packages available from Uvimba for ease of access by farmers and other entrepreneurs	Number of entrepreneurs assisted		13		Quarter 1	-	-	-	-	-	-	-	-	
					Quarter 2	-	-	-	-	-	-	4	-	
					Quarter 3	-	-	-	-	7	-	2	-	
					Quarter 4	-	-	-	-	-	-	-	-	
Strategic Objective 6.4: Empower disadvantaged farmers to participate in agricultural livestock activities and marketing														
Measurable Objective	Performance Indicator	Dept Targets 08/09	District targets 08/09	District Budget 08/09	Quarters									
					Inxuba ye Themba	Tsolwana	Inkwanca	Lukhanji	Intsika Yethu	Emalahle ni	Sakhi Sizwe	Engcobo		
Facilitate provision of infrastructure (storage facilities, marketing facilities, processing equipment etc.)	Number of market facilities erected (including shearing sheds, sale pens, produce markets)		3		Quarter 1	-	-	-	-	-	-	-	-	
					Quarter 2	-	-	-	-	-	-	1	-	
					Quarter 3	-	-	-	-	-	-	1	-	
					Quarter 4	-	-	-	-	-	1	-	-	
	Number vegetable processing plants established				Quarter 1	-	-	-	-	-	-	-	-	-
					Quarter 2	-	-	-	-	-	-	-	3	-
					Quarter 3	-	-	-	-	-	-	-	-	-
					Quarter 4	-	-	-	-	-	-	-	-	-
Establishment of commodity groups	No of functioning commodity groups Commodities: maize, vegetables, fruit, poultry, piggery, wool, beef, dairy, goats, chicory, pineapple, cotton, hydroponics, ostrich		212		Quarter 1	5	5	6	40	8	35	-	-	
					Quarter 2	5	5	3	36	-	-	9	-	
					Quarter 3	5	5	5	12	-	-	-	8	
					Quarter 4	5	5	2	8	-	-	-	-	
Develop specific projects which engage women, youth and people with	Number of youth, women and disabled participating in the projects		3540		Quarter 1	-	-	1000	75	412	65	250	10	
					Quarter 2	169	149	150	58	-	15	120	14	
					Quarter 3	-	-	250	61	-	10	160	7	

different abilities in agricultural projects					Quarter 4	-	-	300	-	-	-	260	5
Strategic Objective 4.9: Agricultural land use planning to ensure sustainable of agricultural land													
Measurable Objective	Performance Indicator	Dept Targets 08/09	District targets 08/09	District Budget 08/09	Quarters	Inxuba ye Themba	Tsolwana	Inkwanca	Lukhanji	Intsika Yethu	Emalahleni	Sakhi Sizwe	Engcobo
Support Municipalities with expertise in conjunction with Department of Local Government and Traditional Leaders	Number of service level agreements with Municipalities		8		Quarter 1	-	-	-	-	-	-	-	-
					Quarter 2	1	1	1	1	1	1	1	1
					Quarter 3	-	-	-	-	-	-	-	-
					Quarter 4	-	-	-	-	-	-	-	-

Sub programme 3.2: Farmer Support and extension services Measurable Objectives

Strategic function 3:					Providing agricultural infrastructure development and farmer support								
Strategic Objective 3.3:					Facilitate the provision of infrastructure and farmer support services								
Measurable Objective	Performance Indicator	Dept Targets 08/09	District targets 08/09	District Budget 08/09	Quarters	Inxuba ye Themba	Tsolwana	Inkwanca	Lukhanji	Intsika Yethu	Emalahleni	Sakhi Sizwe	Engcobo
Establish suitable farmer support institutions, co-operatives and other suitable institutions for the support of small farmer units	No. of functional farmer associations/self help groups established		57		Quarter 1	-							
					Quarter 2	2	3	1	2	3	2	6	-
					Quarter 3	2	5	2	2	3	2	5	1
					Quarter 4	2	3	-	-	10	-	-	1
No of members			3350		Quarter 1	-							
					Quarter 2	150	150	32	150	150	180	800	0
					Quarter 3	250	150	70	200	120	180	250	10
					Quarter 4	200	300	-	-	-	-	-	8
No of active entities			100		Quarter 1	-	-	1	1	-			
					Quarter 2	-	-	1	1	-	2	22	1
					Quarter 3	2	4	1	1	6	-	30	1
					Quarter 4	-	-	-	-	-	-	25	1
No of co-operatives formed			37		Quarter 1	-	-	-	-	2	1	7	-
					Quarter 2	-	-	1	1	2	1	2	-
					Quarter 3	2	4	1	1	-	4	1	1
					Quarter 4	-	-	-	-	2	2	-	1
No of members			487		Quarter 1	-	-	20	17	-	-	150	-
					Quarter 2	-	-	17	15	-	-	51	-
					Quarter 3	70	30	-	17	-	-	12	10
					Quarter 4	-	-	-	10	60	-	-	8
No of co-operatives registered					Quarter 1	-	-	-	1	-	1	7	0
					Quarter 2	-	-	1	-	-	3	-	-
					Quarter 3	-	-	-	-	4	4	-	1
					Quarter 4	2	4	-	-	-	-	-	1
No of Emerging farmers trained			1251		Quarter 1	35	25	10	15	30	35	70	25
					Quarter 2	40	50	13	17	15	40	151	20
					Quarter 3	45	125	7	11	20	52	100	20
					Quarter 4	30	100	-	-	-	65	55	30
No of Commercial farmers trained			48		Quarter 1	2	5	15	10	-	-	-	-
					Quarter 2	3	3	-	-				
					Quarter 3	5	-	-					
					Quarter 4	5	-	-					
No. of courses offered / facilitated			75		Quarter 1	2	2	1	2	-	4	5	-
					Quarter 2	1	1	1	1	-	3	6	5
					Quarter 3	2	2	1	3	3	2	6	6
					Quarter 4	2	2	1	1	-	4	2	4
No of mentorship programs for emerging			33		Quarter 1	1	-	1	1	-	3	-	-
					Quarter 2	1	1	2	-	2	2	2	1

Strategic function 3:		Providing agricultural infrastructure development and farmer support											
Strategic Objective3.3:		Facilitate the provision of infrastructure and farmer support services											
Measurable Objective	Performance Indicator	Dept Targets 08/09	District targets 08/09	District Budget 08/09	Quarters	Inxuba ye	Tsolwana	Inkwanca	Lukhanji	Intsika Yethu	Emalaheni	Sakhi Sizwe	Engcobo
						Thenba							
farmers established					Quarter 3	-	1	0	-	-	3	-	12
					Quarter 4	-							
No of emerging farmers supported with advice		6282			Quarter 1	250	125	130	145	-	300	250	150
					Quarter 2	50	200	185	200	-	185	180	300
					Quarter 3	60	175	95	110	0	450	450	400
					Quarter 4	140	200	65	75	512	250	450	200
No of commercial farmers supported with advice		95			Quarter 1	7	6	5	3	-	1	10	-
					Quarter 2	-	6	4	8	-	1	5	-
					Quarter 3	7	-	2	4	-	2	10	-
					Quarter 4	-	-	6	6	-	-	2	-
No of contacts sharing research related information		53			Quarter 1	2	-	2	3	0	3	0	2
					Quarter 2	-	3	3	2	2	2	2	2
					Quarter 3	2	3	4	1	-	2	-	3
					Quarter 4	-	-	1	3	-	1	-	5
Number of Farmer's Days held		54			Quarter 1	2	-	-	1	-	2	4	3
					Quarter 2	-	-	1	1	-	1	6	4
					Quarter 3	-	2	-	1	-	3	5	2
					Quarter 4	2	-	-	-	4	4	4	2
Revive Irrigation Schemes		6			Quarter 1	-	-	-	-	-	-	-	-
					Quarter 2	-	-	-	1	-	2	-	-
					Quarter 3	-	-	-	-	3	-	-	-
					Quarter 4	-	-	-	-	-	-	-	-

Strategic Objective4.5: Promote livestock production systems

Measurable Objective	Performance Indicator	Dept Targets 08/09	District targets 08/09	District Budget 08/09	Quarters	Inxuba ye	Tsolwana	Inkwanca	Lukhanji	Intsika Yethu	Emalaheni	Sakhi Sizwe	Engcobo	
						Thenba								
Improvement of quality on genetic quality of wool sheep for wool production	Number of Rams distributed/provided	909			Quarter 1	-	-	5	135	220	35	150	-	
					Quarter 2	-	-	4	60	-	40	-	10	
					Quarter 3	-	-	-	-	-	35	-	15	
					Quarter 4	-	140	-	-	-	35	-	25	
Promotion of animal produce (cashmere, wool, meat and other dairy products)	No of cashmere projects	11			Quarter 1	1	3	-	1	-	1	-	-	
					Quarter 2	-	3	-	-	-	1	-	-	
					Quarter 3	-	-	-	-	-	-	-	-	
					Quarter 4	-	-	-	1	-	-	-	-	
	Kg of cashmere produced	330.75				Quarter 1	-	.5	10	-	-	-	-	-
						Quarter 2	0.25	-	-	-	-	-	-	-
						Quarter 3	-	-	-	-	-	320	-	-
						Quarter 4	-	-	-	-	-	-	-	-
	No of wool groups formed	102				Quarter 1	2	2	1	-	-	3	35	-
						Quarter 2	-	1	1	2	6	12	-	3
						Quarter 3	-	2	-	5	-	8	-	5
						Quarter 4	2	2	-	3	-	4	-	3
No of members	675				Quarter 1	50	200	20	40	-	30	25	-	
					Quarter 2	-	-	-	-	204	28	10	15	
					Quarter 3	-	-	-	-	-	10	-	10	
					Quarter 4	-	-	-	-	-	18	-	15	
No of wool and mutton projects	270				Quarter 1	1	2	0	-	-	4	35	-	
					Quarter 2	-	-	1	4	95	3	-	3	
					Quarter 3	-	-	1	1	109	2	-	3	
					Quarter 4	-	2	-	-	-	1	-	3	
Bales of wool produced	5842				Quarter 1	-	150	-	-	-	-	-	-	
					Quarter 2	-	-	6	1347	-	-	-	-	
					Quarter 3	24	150	-	-	55	1200	886	2000	
					Quarter 4	24	-	-	-	-	-	-	-	
No of rams introduced		927			Quarter 1	-	-	5	135	-	-	-		

Strategic function 3:		Providing agricultural infrastructure development and farmer support												
Strategic Objective 3.3:		Facilitate the provision of infrastructure and farmer support services												
Measurable Objective	Performance Indicator	Dept Targets 08/09	District targets 08/09	District Budget 08/09	Quarters	Inxuba ye	Tsolwana	Inkwanca	Lukhanji	Intsika Yethu	Emalaheni	Sakhi Sizwe	Engcobo	
						Theмба								
	No of dairy projects		3		Quarter 2	-	-	4	60	-	173	-	10	
					Quarter 3	-	-	-	-	-	-	-	-	10
					Quarter 4	10	140	-	-	220	-	150	10	
					Quarter 1	-	-	-	-	-	-	-	-	
	No of cows		230		Quarter 1	60	-	-	-	-	-	-	-	
					Quarter 2	55	-	-	500	1000	-	-	-	
					Quarter 3	50	-	-	-	-	-	-	-	
	Litres of milk produced		951730		Quarter 1	42600	-	-	-	72000	-	-	-	
					Quarter 2	41220	-	-	200000	72000	0	0	0	
					Quarter 3	33270	-	-	100000	72000	-	-	-	
					Quarter 4	46640	-	-	200000	72000	-	-	-	
	Promotion of beef mutton and goat meat	No of beef projects		1		Quarter 1	-	-	-	-	-	-	-	-
						Quarter 2	-	-	-	-	1	-	-	-
						Quarter 3	-	-	-	-	-	-	-	-
						Quarter 4	-	-	-	-	-	-	-	-
		No of animals sold No of bulls introduced		17		Quarter 1	-	-	-	-	-	-	6	-
Quarter 2						-	-	-	-	-	-	6	-	
Quarter 3						-	-	-	3	2	-	-	-	
Quarter 4						-	-	-	-	-	-	-	-	
No of sheep sold			4897		Quarter 1	400	800	27	120	-	-	-	-	
					Quarter 2	500	-	-	-	-	-	-	-	
					Quarter 3	700	-	-	-	-	-	200	-	
					Quarter 4	500	1400	50	200	-	-	-	-	
Tons mutton produced			37.3		Quarter 1	3	1	.8	0.5	-	-	-	-	
					Quarter 2	4	1.5	0.5	0.9	-	-	-	-	
					Quarter 3	5.6	2.5	-	-	-	-	1.6	-	
					Quarter 4	4	11.2	-	-	-	-	-	-	
No of goat projects			3		Quarter 1	-	-	-	-	-	-	-	-	
					Quarter 2	3	-	-	-	-	-	-	-	
					Quarter 3	-	-	-	-	-	-	-	-	
					Quarter 4	-	-	-	-	-	-	-	-	
No of goats sold		582		Quarter 1	30	70	-	75	-	-	-	-		
				Quarter 2	-	-	-	96	-	-	-	-		
				Quarter 3	-	-	-	111	-	-	-	-		
				Quarter 4	50	150	-	-	-	-	-	-		

Sub programme 3.3: FOOD SECURITY: Measurable objectives

National Priority :		Implement interim anti-poverty campaign												
PGDP Pillar:		Agrarian transformation and Household food security												
Strategic function 4 :		Vet services, Plant and Animal production improvements												
Strategic Objective 4.6: Strategic Objective 4.7:		Facilitate sustainable household food production Accelerated sustainable food production												
Measurable Objective	Performance Indicator	Dept Targets 08/09	District targets 08/09	District Budget 08/09	Quarters	Inxuba ye	Tsolwana	Inkwanca	Lukhanji	Intsika Yethu	Emalahleni	Sakhi Sizwe	Engcobo	
						Themba								
Implement Siyazondla	No of productive homestead gardens established	11071	306		Quarter 1	-	-	3	19	-	30	25	-	
					Quarter 2	-	-	2	58	20	35	15	15	
					Quarter 3	7	16	1	16	40	3	5	15	
					Quarter 4	-	-	1	30	25	-	-	15	
	No. of participants in community garden scheme	22940	3617		Quarter 1	0	0	45	233	178	156	148	-	
					Quarter 2	-	-	20	156	320	198	60	196	
					Quarter 3	167	300	30	100	112	20	40	196	
					Quarter 4	167	300	15	90	154	-	-	196	
	No. of ha covered	3260.2	335		Quarter 1	6	8	8	11	15	15	25	-	
					Quarter 2	40	30	4	13	10	12	15	15	
					Quarter 3	20	8	2	9	11	1	5	15	
					Quarter 4	-	-	2	14	6	-	-	15	
	No. of jobs created	8168	334		Quarter 1	-	-	-	-	-	-	-	75	-
					Quarter 2	-	-	-	-	-	-	-	125	3
					Quarter 3	-	-	-	-	-	-	-	125	3
					Quarter 4	-	-	-	-	-	-	-	-	3
Strategic Function 4: Vet services, plant and animal production improvements Strategic Objective 4.7: Accelerated sustainable food production														
Measurable Objective	Performance Indicator	Dept Targets 08/09	District targets 08/09	District Budget 08/09	Quarters	Inxuba ye	Tsolwana	Inkwanca	Lukhanji	Intsika Yethu	Emalahleni	Sakhi Sizwe	Engcobo	
						Themba								
Implement Siyakhula	No. of ha covered	9136	2288		Quarter 1	-	-	-	-	-	-	-	-	
					Quarter 2	-	-	-	-	-	-	662	-	
					Quarter 3	-	-	-	263.77	800	-	-	-	
					Quarter 4	-	-	-	-	-	-	-	486	
Implement Massive food production	No of beneficiaries	1608	134		Quarter 1	-	-	-	-	-	-	-	-	
					Quarter 2	-	-	-	-	-	-	-	-	
					Quarter 3	-	-	-	48	-	-	86	-	
					Quarter 4	-	-	-	-	-	-	-	-	
	Average yield/enterprise – Maize (tons per hectare)	40.8	12.3		Quarter 1	-	-	-	-	-	-	-	-	
					Quarter 2	-	-	-	-	4	-	3.8	4.5	
					Quarter 3	-	-	-	-	-	-	-	-	
					Quarter 4	-	-	-	-	-	4	3.8	4.5	
	No of jobs created	3393	125		Quarter 1	-	-	-	-	-	-	-	-	
					Quarter 2	-	-	-	-	-	-	120	5	
					Quarter 3	-	-	-	-	-	-	-	-	
					Quarter 4	-	-	-	-	-	-	-	-	
	No. of ha covered	5728	1148		Quarter 1	-	-	-	-	-	-	-	662	
					Quarter 2	-	-	-	-	-	-	-	-	
					Quarter 3	-	-	-	-	-	-	-	-	
					Quarter 4	-	-	-	-	-	-	-	486	
No. of beneficiaries	8580	179		Quarter 1	-	-	-	-	-	-	-	-		
				Quarter 2	-	-	-	-	-	-	-	-		
				Quarter 3	-	-	-	-	-	-	-	179		
				Quarter 4	-	-	-	-	-	-	-	-		
No. of emerging farmers participating	122	101		Quarter 1	-	-	-	-	-	-	-	55		
				Quarter 2	-	-	-	-	-	-	-	20		
				Quarter 3	-	-	-	-	-	-	-	10		
				Quarter 4	-	-	-	-	-	-	-	16		

Measurable Objective	Performance Indicator	Dept Targets 08/09	District targets 08/09	District Budget 08/09	Quarters	Inxuba ye	Tsolwana	Inkwanca	Lukharaji	Intsika Yethu	Emalaheni	Sakhi Sizwe	Engcobo	
						Themba								
Support food production through research	No. of research trials conducted	39			Quarter 1	-	-	-	-	-	-	-	-	
					Quarter 2	-	-	-	-	-	-	-	-	
					Quarter 3	-	-	-	-	-	-	-	-	
					Quarter 4	-	-	-	-	-	-	-	-	
	No. of on-farm trials implemented	11	7			Quarter 1	-	-	-	-	-	-	-	2
						Quarter 2	-	-	-	-	-	1	-	1
Quarter 3						-	-	-	-	-	-	-	3	
Quarter 4						-	-	-	-	-	-	-	-	
Provide advice on crop and animals to farmers	No. of pamphlets distributed	10408	3033		Quarter 1	30	60	20	32	-	37	20	25	
					Quarter 2	60	30	15	48	-	25	50	75	
					Quarter 3	20	40	75	60	-	40	70	75	
					Quarter 4	40	20	36	50	1920	15	20	25	
	No. of meetings held	3655	247			Quarter 1	2	2	6	9	2	-	20	23
						Quarter 2	1	3	5	7	4	-	10	35
						Quarter 3	3	2	7	10	1	-	15	30
						Quarter 4	2	1	6	15	1	-	10	15
	No. of extension activities	5360	209			Quarter 1	3	2	3	5	20	9	9	1
						Quarter 2	2	1	2	7	30	8	3	4
						Quarter 3	1	3	3	12	15	10	4	6
						Quarter 4	2	2	2	9	15	9	4	3
	No. of demonstration plots	1139	19			Quarter 1	2	2	-	-	-	-	-	2
						Quarter 2	3							1
						Quarter 3	1	2	-	1	-	2	-	-
						Quarter 4	1	1	-	-	1	-	-	-
	No. of talks presented	2653	233			Quarter 1	2	3	3	14	30	0	3	9
						Quarter 2	4	4	4	19	20	4	2	10
						Quarter 3	3	2	2	12	10	6	2	10
						Quarter 4	3	0	1	11	20	8	2	10
	No. of attendees	41863	3508			Quarter 1	22	25	340	150	125	80	50	20
						Quarter 2	15	20	290	135	250	120	60	40
						Quarter 3	12	18	450	200	175	130	80	35
						Quarter 4	40	16	-	120	200	200	50	40
Homestead Food Production	Increase in no of productive homestead gardens	1301	267		Quarter 1	2	3	3	6	-	-	-	-	
					Quarter 2	4	4	5	3	20	25	15	15	
					Quarter 3	3	4	7	5	10	35	10	40	
					Quarter 4	-	5	3	2	15	8	10	5	
	No of participants in the scheme	4316	1038			Quarter 1	250	138	-	73	-	-	-	-
						Quarter 2	250	250	35	57	-	55	50	39
						Quarter 3	200	125	25	96	-	65	25	37
						Quarter 4	338	230	23	119	-	75	25	42
	No of poultry units established	20	7			Quarter 1	-	-	-	-	-	-	4	-
						Quarter 2	-	-	-	-	-	-	1	-
						Quarter 3	1	1	-	-	-	-	-	-
						Quarter 4	-	-	-	-	-	-	-	-
Community gardens in urban areas	No of productive community gardens in urban areas	432	41		Quarter 1	2	-	2	6	-	-	-	-	
					Quarter 2	4	-	1	7	-	-	5	-	
					Quarter 3	3	-	1	4	-	-	-	-	
					Quarter 4	-	-	2	4	-	-	-	-	
	No of participants in the community gardens scheme	4159	588			Quarter 1	288	1	17	13	-	-	-	-
						Quarter 2	125	1	13	17	-	-	60	-
						Quarter 3	175	-	15	15	-	-	-	-
						Quarter 4	-	-	9	14	-	-	-	-
	Pineapple - Ha	0	3			Quarter 1	-	-	-	1	-	-	1	-
						Quarter 2	-	-	-	1	-	-	-	-
						Quarter 3	-	-	-	-	-	-	-	-
						Quarter 4	-	-	-	-	-	-	-	-
Integrated Cropping	No of Hectare	60	1		Quarter 1	-	-	-	-	-	-	1	-	
					Quarter 2	-	-	-	-	-	-	-	-	
					Quarter 3	-	-	-	-	-	-	-	-	
					Quarter 4	-	-	-	-	-	-	-	-	

Sub-programme 4.0: Measurable objectives and targets

National Priority :		Improve livestock output and quality Implement interim anti-poverty campaign										
PGDP Pillar:												
Strategic function 4:		Vet services, Plant and Animal Production Improvements										
Strategic Objective4.2:		Facilitate Export of Animals and Animal products										
Measurable Objective	Performance Indicator	Dept Targets 08/09	District targets 08/09	Quarters	Inxuba ye	Tsolwana	Inkwanca	Lukhanji	Intsika	Emalahleni	Sakhi	Engcobo
					Themba				Yethu	Sizwe		
Vaccinate and treat animals against diseases of economic importance	No. of animals vaccinated against Anthrax	160000 0	449800	Quarter 1	3000	9288	3000	30300	81880	109000	27470	105000
				Quarter 2	-	-	-	-	-	-	-	
				Quarter 3	-	-	-	-	-	-	-	
				Quarter 4	1156	5100	1213	25117	20000	20129	2998	5149
	No. of animals vaccinated against Black Quarter	160000 0	449800	Quarter 1	3000	9288	3000	30300	81880	109000	27470	105000
				Quarter 2	-	-	-	-	-	-	-	
				Quarter 3	-	-	-	-	-	-	-	
				Quarter 4	1156	5100	1213	25117	20000	20129	2998	5149
	No. of poultry vaccinated against New Castle Disease	64900	12974	Quarter 1	2073	-						
				Quarter 2	3000	-						
				Quarter 3	3200	100	40	200	100	100	200	-
				Quarter 4	2821	100	40	300	100	100	200	300
	No. of cattle vaccinated against CA	20 000	920	Quarter 1	-							
				Quarter 2	20	20	-					
				Quarter 3	20	20	20	45	80	100	75	105
				Quarter 4	-	-	10	45	80	100	75	105
	No. of animals vaccinated against Horse Sickness	9270	7335	Quarter 1	-							
				Quarter 2	-							
				Quarter 3	10	20	10	60	180	120	400	5500
				Quarter 4								
No. of animals vaccinated against Other Diseases (Specify)		18000	Quarter 1	-								
			Quarter 2	1500	200	500	-					
			Quarter 3	1400	100	600	100	1500	1500	1600	1200	
			Quarter 4	800	100	500	900	1000	1500	1500	1500	
No. of cattle dipped for external parasites control	180000 0	1620159	Quarter 1	700	6000	3830	20379	45000	33260	1100	35142	
			Quarter 2	2000	7000	3830	15000	55000	39000	19000	71000	
			Quarter 3	3000	14388	4022	52898	97249	123260	29000	105142	
			Quarter 4	3000	14388	4022	52898	97249	123260	29000	105142	
No. of Sheep /Scab doses dispensed	430000 0	1705669	Quarter 1	-	41000	-	29000	33000	25000	21000	14000	
			Quarter 2	3080	9000	1752	84000	400000	206104	65000	400083	
			Quarter 3	3180	-	-	-	84604	80000	5666	200200	
			Quarter 4	-								

Strategic Objective: 4.2: Protect humans from zoonotic diseases													
Measurable Objective	Performance Indicator	Dept Targets 08/09	District targets 08/09	District Budget 08/09	Quarters	Inxuba ye	Tsolwana	Inkwanca	Lukhanji	Intsika Yethu	Emalahleni	Sakhi Sizwe	Engcobo
						Themba							
Test cattle against TB & CA and slaughter positives	No. of animals tested for TB	220 000	157636		Quarter 1	2000	-	-	500	-			
					Quarter 2	61824	597	-	1600	1155	9783	2900	5034
					Quarter 3	3000	1500	558	5095	1500	13565	2015	16000
					Quarter 4	3000	1500	400	5100	7000	6000	2010	4000
	No. of animals tested for Ca	200 000	171136		Quarter 1	2000	-	-	500	-			
					Quarter 2	61824	597	-	1600	1155	9783	2900	5034
					Quarter 3	3000	1500	558	5095	15000	13565	2015	16000
					Quarter 4	3000	1500	400	5100	7000	6000	2010	4000
	No animals vaccinated for CA	100 000			Quarter 1								
					Quarter 2								
					Quarter 3								
					Quarter 4								
	No of dogs vaccinated for rabies	320000	59519		Quarter 1	100	-	-	194	746	310	236	1022
					Quarter 2	50	77	500	200	1000	400	200	1000
					Quarter 3	1000	600	784	600	9500	9600	1000	11000
					Quarter 4	1200	1000	500	200	9500	4000	1000	2000
No of cats vaccinated for rabies	35000	12806		Quarter 1	11				56	285	24	52	
				Quarter 2	18	16	30	206	400	1000	20	25	
				Quarter 3	112	60	60	350	3000	4000	80	500	
				Quarter 4	65	20	12	200	1000	1000	20	154	
Strategic Objective: 4.3 Promote animal health care/herd health													
Measurable Objective	Performance Indicator	Dept Targets 08/09	District targets 08/09	District Budget 08/09	Quarters	Inxuba ye	Tsolwana	Inkwanca	Lukhanji	Intsika Yethu	Emalahleni	Sakhi Sizwe	Engcobo
						Themba							
Arrange field clinics at identified sites	No. of animal clinics organized :No. of primary animal health care (PAHC) clinics held	288	64		Quarter 1	2	2	2	2	2	2	2	2
					Quarter 2	2	2	2	2	2	2	2	2
					Quarter 3	2	2	2	2	2	2	2	2
					Quarter 4	2	2	2	2	2	2	2	2
	No. of animals treated	10000	1289		Quarter 1	10	5	2	10	4	2	8	8
					Quarter 2	40	10	20	30	5	5	30	30
					Quarter 3	35	30	25	30	5	3	200	200
					Quarter 4	13	50	40	30	3	6	200	200
	No. animals operated	500	44		Quarter 1	-	-	-	5	-	1	-	-
					Quarter 2	3	1	1	5	-	4	-	-
					Quarter 3	3	1	1	5	-	4	-	-
					Quarter 4	3	1	1	5	-	1	-	-

	No. of animals assisted	3100	4002		Quarter 1	50	5	10	12	10	5	30	-	
					Quarter 2	60	70	10	50	20	100	120	420	
					Quarter 3	80	60	10	300	300	240	350	500	
					Quarter 4	30	80	10	200	200	220	250	200	
	No. of animals derwormed	400000 0	14159		Quarter 1	1500	-							
					Quarter 2	360	500	80	600	549	200	56	1233	
					Quarter 3	350	300	56	500	600	489	234	3456	
					Quarter 4	50	213	40	590	290	234	678	901	

Sub-program 4.3: Measurable objectives and targets

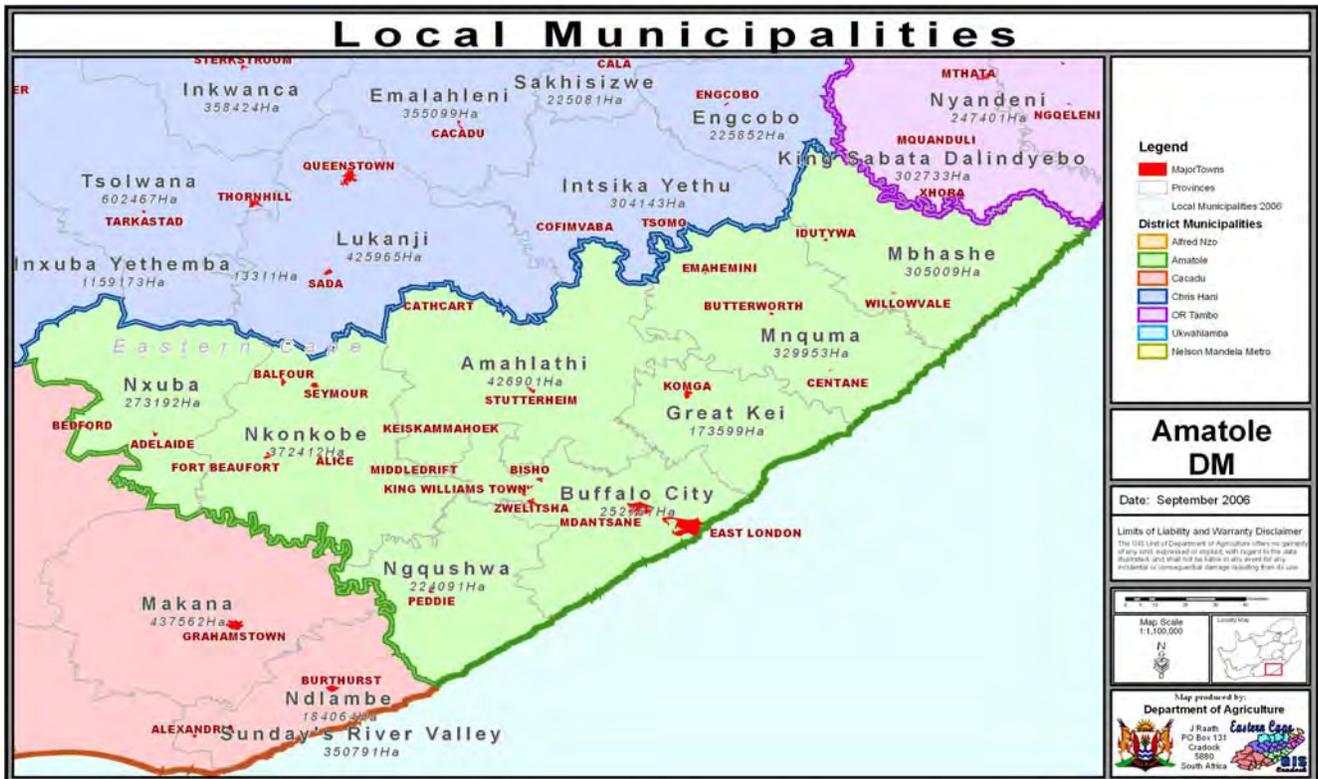
Strategic Objective 4.8		Maintain and control meat safety											
MEASURABLE OBJECTIVES	PERFORMANCE INDICATORS	Dept Target 08/09	District Targets 08/09	District Budget 08/09	Quarters	Inxuba ye Themba	Tsolwana	Inkwanca	Lukhanji	Intsika Yethu	Emalahleni	Sakhi Sizwe	Engcobo
Assisting abattoirs to comply with the Meat Safety Act	No. of registered abattoirs assisted • Red meat (85) • Poultry (32) • Game (3)	120	18	100183	Quarter 1	7	1	4	3	-	2	1	-
					Quarter 2	-	-	-	-	-	-	-	
					Quarter 3	-	-	-	-	-	-	-	
					Quarter 4	-	-	-	-	-	-	-	
Facilitate sampling for monitoring of norms & standards in abattoirs	No. of BSE samples	720	120	10 000	Quarter 1	5	5	2	5	2	5	3	3
					Quarter 2	5	5	2	5	2	5	3	3
					Quarter 3	5	5	2	5	2	5	3	3
					Quarter 4	5	5	2	5	2	5	3	3
	No. of residue samples	702	117	10 000	Quarter 1	9	2	7	6	-	3	2	-
					Quarter 2	9	2	7	6	-	3	2	-
					Quarter 3	9	2	7	6	-	3	2	-
					Quarter 4	10	2	7	6	-	3	2	-
	No. of meat samples taken for micro-biological analysis	260	20	10 000	Quarter 1	1	-	-	4	-	-	-	-
					Quarter 2	1	-	1	-	-	2	-	-
					Quarter 3	1	-	-	2	-	-	2	-
					Quarter 4	1	-	-	-	-	-	-	-
	No. of water samples taken for micro-biological analysis	117	20	10000	Quarter 1	1	-	-	4	-	-	-	-
					Quarter 2	1	-	1	-	-	2	-	-
					Quarter 3	1	-	-	2	-	-	2	-
					Quarter 4	1	-	-	5	-	-	-	-
	No. of water samples taken for chemical analyses	97	18	10000	Quarter 1	7	1	4	3	-	2	1	-
					Quarter 2	-	-	-	-	-	-	-	-
					Quarter 3	-	-	-	-	-	-	-	-
					Quarter 4	-	-	-	-	-	-	-	-
No. of surface swabs taken for micro-biological analysis	488	60	10000	Quarter 1	7	1	4	3	0	2	1	-	
				Quarter 2	7	1	4	3	0	2	1	-	
				Quarter 3	7	1	4	3	0	2	1	-	
				Quarter 4	7	1	4	3	0	2	1	-	
Registration of new abattoirs and renewal of existing abattoirs	No. of registration certificates issued for new abattoirs	AR	AR	Quarter 1	-	-	-	-	-	-	-	-	
				Quarter 2	-	-	-	-	-	-	-	-	
				Quarter 3	-	-	-	-	-	-	-	-	
				Quarter 4	-	-	-	-	-	-	-	-	
No. of renewals for existing abattoirs	111	60	Quarter 1	-	-	-	-	-	-	-	-	-	
			Quarter 2	-	-	-	-	-	-	-	-		
			Quarter 3	7	1	4	3	-	-	-	-		
			Quarter 4	-	-	-	-	-	2	1	-		
Facilitate upgrading of abattoirs	No. of site visits	AR	AR	Quarter 1	-	-	-	-	-	-	-	-	
				Quarter 2	-	-	-	-	-	-	-	-	
				Quarter 3	-	-	-	-	-	-	-	-	
				Quarter 4	-	-	-	-	-	-	-	-	
Strategic Objective		Maintain and Control meat safety											
MEASURABLE OBJECTIVES	PERFORMANCE INDICATORS	Dept Target 2008/09	District Targets 08/09	District Budget 08/09	Quarters	Inxuba ye Themba	Tsolwana	Inkwanca	Lukhanji	Intsika Yethu	Emalahleni	Sakhi Sizwe	Engcobo
Veterinary Public Health training to abattoir staff	No. of informal training sessions conducted on site	152	44	15 000	Quarter 1	2	1	3	2	-	2	1	-
					Quarter 2	2	1	3	2	-	2	1	-
					Quarter 3	2	1	3	3	-	2	1	-
					Quarter 4	2	1	3	2	-	2	1	-
Audit abattoir Hygiene	No. of abattoir hygiene audits conducted	1032	216	30 000	Quarter 1	21	3	12	9	-	6	3	-
					Quarter 2	21	3	12	9	-	6	3	-
					Quarter 3	21	3	12	9	-	6	3	-

Department of Agriculture - Eastern Cape Province – Annual Performance Plan 2008/09

					Quarter 4	21	3	12	9	-	6	3	-	
	No. of Hygiene Analysis System (HAS) performed (at high and low throughput)	180	36	10 000	Quarter 1	2	1	1	2	-	2	1	-	
					Quarter 2	2	-	2	2	0	2	1	-	
					Quarter 3	2	1	1	2	-	2	1	-	
					Quarter 4	2	-	2	2	-	2	1	-	
Evaluation of Structural plans for new and upgrading abattoirs	No. of plans evaluated	As per submission			Quarter 1	-	-	-	-	-	-	-	-	
					Quarter 2	-	-	-	-	-	-	-	-	
					Quarter 3	-	-	-	-	-	-	-	-	
					Quarter 4	-	-	-	-	-	-	-	-	
	No. of plans approved	As per submission				Quarter 1	-	-	-	-	-	-	-	-
						Quarter 2	-	-	-	-	-	-	-	-
						Quarter 3	-	-	-	-	-	-	-	-
						Quarter 4	-	-	-	-	-	-	-	-
Investigate illegal slaughtering	No. of investigations conducted	218	72		Quarter 1	2	1	2	5	2	2	2	2	
					Quarter 2	2	1	2	5	2	2	2	2	
					Quarter 3	2	1	2	5	2	2	2	2	
					Quarter 4	2	1	2	5	2	2	2	2	
	No. of warning letters issued	A/R*				Quarter 1	-	-	-	-	-	-	-	-
						Quarter 2	-	-	-	-	-	-	-	-
						Quarter 3	-	-	-	-	-	-	-	-
						Quarter 4	-	-	-	-	-	-	-	-
	No. of instructions issued	A/R*				Quarter 1	-	-	-	-	-	-	-	-
						Quarter 2	-	-	-	-	-	-	-	-
						Quarter 3	-	-	-	-	-	-	-	-
						Quarter 4	-	-	-	-	-	-	-	-
No. of prosecutions	AR*				Quarter 1	-	-	-	-	-	-	-	-	
					Quarter 2	-	-	-	-	-	-	-	-	
					Quarter 3	-	-	-	-	-	-	-	-	
					Quarter 4	-	-	-	-	-	-	-	-	
Facilitate and encourage the establishment of slaughter facilities in disadvantaged areas	No. of consultation sessions/meetings	77	32	10000	Quarter 1	2	-	3	-	-	3	-	-	
					Quarter 2	2	-	3	-	-	3	-	-	
					Quarter 3	2	-	3	-	-	3	-	-	
					Quarter 4	2	-	3	-	-	3	-	-	
	No. of site visits during construction	as per submission	APS			Quarter 1	-	-	-	-	-	-	-	-
						Quarter 2	-	-	-	-	-	-	-	-
						Quarter 3	-	-	-	-	-	-	-	-
						Quarter 4	-	-	-	-	-	-	-	-
Public Health Awareness Campaigns	No. of Public Health awareness campaigns conducted	67	4	4800	Quarter 1	-	-	-	-	-	1	-	-	
					Quarter 2	1	-	-	-	-	-	-	-	
					Quarter 3	-	-	-	-	-	-	-	1	
					Quarter 4	-	-	-	-	1	-	-	-	
	No. of information pamphlets distributed	507	40	500		Quarter 1	-	-	-	-	-	10	-	-
						Quarter 2	10	-	-	-	-	-	-	-
						Quarter 3	-	-	-	-	-	-	-	10
						Quarter 4	-	-	-	-	10	-	-	-
Participate in tergrated development planning of Local Municipalities	No of municipalities involved in integrated planning	39	8		Quarter 1	1	1	1	1	1	1	1	1	
					Quarter 2	-	-	-	-	-	-	-	-	
					Quarter 3	-	-	-	-	-	-	-	-	
					Quarter 4	-	-	-	-	-	-	-	-	
	No of meetings attended	156	32	10000		Quarter 1	1	1	1	1	1	1	1	1
						Quarter 2	1	1	1	1	1	1	1	1
						Quarter 3	1	1	1	1	1	1	1	1
						Quarter 4	1	1	1	1	1	1	1	1
	No of projects implemented	A/R*				Quarter 1	--	-	-	-	-	-	-	-
						Quarter 2	-	-	-	-	-	-	-	-
						Quarter 3	-	-	-	-	-	-	-	-
						Quarter 4	-	-	-	-	-	-	-	-

*Reactive objectives

AMATHOLE DISTRICT APP 08/09



Sub-programme 2.1 Engineering Services: Measurable objectives and targets

National Priority :		Speed-up community infrastructure program											
PGDP Pillar:		Infrastructure Development											
Strategic function 3:		Providing agricultural infrastructure development and farmer support											
Strategic Objective 3.1:		Facilitate equitable access to resources and participation by farmers											
Measurable Objective	Performance Indicator	Dept Targets 08/09	District targets 08/09	District Budget 08/09	Quarters	Nxuba	Nkonkobe	Amahlahi	Ngqushwa	Buffalo City	Great Kei	Minquma	Mbhashe
Planning, design, preparing tender technical specifications and construction supervision of fencing projects	No of fencing projects	178	35		Quarter 1	-	-	-	-	-	-	-	-
					Quarter 2	-	1	3	2	2	1	1	3
					Quarter 3	2	6	1	6	3	1	1	2
					Quarter 4	-	-	-	-	-	-	-	-
Planning, design, preparing tender documents and construction supervision of dipping facilities	No of dipping facilities (large and small stock, as per standard specification)	35	3		Quarter 1	-	-	-	-	-	-	-	-
					Quarter 2	-	-	-	-	-	-	-	-
					Quarter 3	-	3	-	-	-	-	-	-
					Quarter 4	-	-	-	-	-	-	-	-
Specifying and preparing tender documents of Tractors	No of Tractors and implements. (As per specific requirements)	14	2		Quarter 1	-	-	-	-	-	-	-	-
					Quarter 2	-	-	-	-	-	1	1	-
					Quarter 3	-	-	-	-	-	-	-	-
					Quarter 4	-	-	-	-	-	-	-	-
Planning, design, preparing tender documents and construction supervision of Irrigation system	No of new small Irrigation system • Centre Pivot • Sprinkler • Surface irrigation	30	4		Quarter 1	-	-	-	-	-	-	-	-
					Quarter 2	-	-	-	-	-	-	-	-
					Quarter 3	-	-	-	-	-	1	2	1
					Quarter 4	-	-	-	-	-	-	-	-
Planning, design, preparing tender documents and construction supervision of stock water systems	No of stock water systems (Pump reservoir pipe and troughs as per specific design)	69	21		Quarter 1	-	-	-	-	-	-	-	-
					Quarter 2	-	-	17	-	-	-	-	-
					Quarter 3	-	2	2	-	-	-	-	-
					Quarter 4	-	-	-	-	-	-	-	-
Planning, design, preparing tender documents and construction supervision of Shearing sheds	No of Shearing sheds (standard 8m x 17m)	19	3		Quarter 1	-	-	-	-	-	-	-	-
					Quarter 2	-	-	-	-	-	-	-	-
					Quarter 3	-	2	-	1	-	-	-	-
					Quarter 4	-	-	-	-	-	-	-	-
Planning, design, preparing tender documents and construction supervision of Poultry structures	No of Poultry structures (standard 1000 broilers)	15	3		Quarter 1	-	-	-	-	-	-	-	-
					Quarter 2	-	-	-	-	-	-	-	-
					Quarter 3	2	-	-	-	-	-	-	-
					Quarter 4	1	-	-	-	-	-	-	-
Planning, design, preparing tender documents and construction supervision of Dairy parlours	No of Dairy parlours (as per specific design)	9	1		Quarter 1	-	-	-	-	-	-	-	-
					Quarter 2	-	-	-	-	-	-	-	-
					Quarter 3	-	1	-	-	-	-	-	-
					Quarter 4	-	-	-	-	-	-	-	-
Planning, design, preparing tender documents and construction supervision of Nursery and Hydroponic structures	No of Nursery and Hydroponic structures (as per specific design)	18	6		Quarter 1	-	-	-	-	-	-	-	-
					Quarter 2	-	-	-	-	-	-	-	-
					Quarter 3	1	1	2	-	-	1	-	1
					Quarter 4	-	-	-	-	-	-	-	-
Planning, design, preparing tender documents and construction supervision of Handling facilities and sale pens	No of Handling facilities and sale pens	16	1		Quarter 1	-	-	-	-	-	-	-	-
					Quarter 2	-	-	-	-	-	-	-	1
					Quarter 3	-	-	-	-	-	-	-	-
					Quarter 4	-	-	-	-	-	-	-	-
Planning, design, preparing tender documents and construction supervision of 12 boreholes	No of boreholes	13	1		Quarter 1	-	-	-	-	-	-	-	-
					Quarter 2	-	-	-	-	-	-	-	-
					Quarter 3	-	-	-	-	-	-	1	-
					Quarter 4	-	-	-	-	-	-	-	-
Planning, design, preparing tender documents and construction supervision of ostrich houses	Ostrich houses	3	5		Quarter 1	-	-	-	5	-	-	-	-
					Quarter 2	-	-	-	-	-	-	-	-
					Quarter 3	-	-	-	-	-	-	-	-
					Quarter 4	-	-	-	-	-	-	-	-
Planning, design, preparing tender documents and construction	Marketing infrastructure	7	1		Quarter 1	-	-	-	-	-	-	-	-
					Quarter 2	-	-	-	-	-	-	-	-

Department of Agriculture - Eastern Cape Province – Annual Performance Plan 2008/09

supervision of marketing infrastructure					Quarter 3	-	-	-	-	-	-	-	-
					Quarter 4	-	-	-	-	-	-	-	1
Ncera Macadamia project	Km of pipeline	7	7		Quarter 1	-	-	-	-	-	-	-	-
					Quarter 2	-	-	-	-	-	-	-	-
					Quarter 3	-	-	-	-	3	-	-	-
					Quarter 4	-	-	-	-	4	-	-	-
Ha planted	50	50			Quarter 1	-	-	-	-	-	-	-	-
					Quarter 2	-	-	-	-	-	-	-	-
					Quarter 3	-	-	-	-	-	-	-	-
					Quarter 4	-	-	-	-	50	-	-	-

Strategic Objective 3.2: Provide equitable access to resources and participation by farmers

Measurable Objective	Performance Indicator	Dept Targets 08/09	District targets 08/09	District Budget 08/09	Quarters	Nxuba	Nkonkobe	Amahlathi	Ngqushwa	Buffalo City	Great Kei	Mnquma	Mbhashe
Mechanisation advise	Number of contractors assisted	46	14		Quarter 1	-	-	-	-	-	-	-	-
					Quarter 2	-	-	-	-	-	-	-	
					Quarter 3	-	-	2	1	2	1	4	4
					Quarter 4	-	-	-	-	-	-	-	-
Mechanisation Planning	Number of Mechanisation plans completed	12	6		Quarter 1	-	-	-	-	-	-	-	-
					Quarter 2	-	-	-	-	-	-	-	-
					Quarter 3	-	-	1	1	1	1	1	1
					Quarter 4	-	-	-	-	-	-	-	-
Training facilitated	Number of people trained on mechanisation equipment	78	46		Quarter 1	-	-	-	-	-	-	-	-
					Quarter 2	-	1	5	5	10	5	10	10
					Quarter 3	-	-	-	-	-	-	-	-
					Quarter 4	-	-	-	-	-	-	-	-

Strategic Objective Facilitate the provision of infrastructure and farmer support services

Measurable Objective	Performance Indicator	Dept Targets 08/09	District targets 08/09	District Budget 08/09	Quarters	Nxuba	Nkonkobe	Amahlathi	Ngqushwa	Buffalo City	Great Kei	Mnquma	Mbhashe	
Planning and design of soil conservation works	Number of soil conservation works	8	3		Quarter 1	-	-	-	-	-	-	-	-	
					Quarter 2	-	1	1	-	1	-	-		
					Quarter 3	-	-	-	-	-	-	-		
					Quarter 4	-	-	-	-	-	-	-		
	Number of stock fences	2	2			Quarter 1	-	-	-	-	-	-	-	-
						Quarter 2	-	-	-	-	-	-	-	
						Quarter 3	-	1	-	-	-	1	-	-
						Quarter 4	-	-	-	-	-	-	-	
	Number of stock watering systems	1	1			Quarter 1	-	-	-	-	-	-	-	-
						Quarter 2	-	-	-	-	1	-	-	
						Quarter 3	-	-	-	-	-	-	-	
						Quarter 4	-	-	-	-	-	-	-	
No of key soil conservation works	2	1			Quarter 1	-	-	-	-	1	-	-	-	
					Quarter 2	-	-	-	-	-	-	-		
					Quarter 3	-	-	-	-	-	-	-		
					Quarter 4	-	-	-	-	-	-	-		

Sub-programme 2.3 Land Care : Measurable objectives and targets

To ensure administration, management, co-ordination and effective control of agricultural land in the Eastern Cape Province

National Priority :		Speed up Land and Agrarian Reform												
PGDP Pillar:		Agrarian transformation and household food security												
Strategic function3 :		Providing agricultural infrastructure development and farmer support												
Strategic Objective3.2:		Support land redistribution through post farm settlement support												
Measurable Objective	Performance Indicator	Dept Targets 08/09	District targets 08/09	District Budget 08/09	Quarters	Nxuba	Nkonkobe	Amahlathi	Ngqushwa	Buffalo City	Great Kei	Minquma	Mbashe	
Conduct land audit in 6 districts comprising of agricultural state land, Land Reform farms, POA farm and communal agricultural land. A land audit report submitted to HOD by March 2009	No of state farms, commonages, PoA properties and arable lands identified ,verified and recorded	1000	380	10,000	Quarter 1	-	-	-	-	-	-	-	-	
					Quarter 2	-	-	50	-	-	-	-	-	
					Quarter 3	-	50	-	-	50	45	50	-	
					Quarter 4	35	-	-	50	-	-	-	50	
		1	1	500	Quarter 1	1	-	-	-	-	-	-	-	-
					Quarter 2	-	-	-	-	-	-	-	-	
					Quarter 3	-	-	-	-	-	-	-	-	
					Quarter 4	-	-	-	-	-	-	-	-	
Co- ordination of lease contracts in state farms	No of lease contracts issued	10	8	1,500	Quarter 1	-	-	-	-	-	-	-	-	
					Quarter 2	-	-	-	-	-	-	-	-	
					Quarter 3	1	-	1	-	1	-	1	1	
					Quarter 4	-	1	-	1	-	1	-	-	
Co-ordinating disposal of state farms	No of farms disposed	20	8	2,000	Quarter 1	-	-	-	-	-	-	-	-	
					Quarter 2	-	-	-	-	-	-	-	-	
					Quarter 3	1	-	1	-	1	-	1	-	
					Quarter 4	-	1	-	1	-	1	-	1	
Setting up of land administration forums at local and district municipalities	No. of forums established per district	12	8	2,000	Quarter 1	-	-	-	-	-	-	-	-	
					Quarter 2	-	-	-	-	-	-	-	-	
					Quarter 3	-	-	-	-	-	-	-	-	
					Quarter 4	1	1	1	1	1	1	1	1	
Co-coordinating Sub division of Agricultural Land (Act 70 of 1970)	No of applications received , processed and recommended for National Department of Agriculture approval	30	8	2,000	Quarter 1	-	-	-	-	-	-	-	-	
					Quarter 2	-	-	-	-	-	-	-	-	
					Quarter 3	1	1	-	1	1	-	1	-	
					Quarter 4	-	-	1	-	-	1	-	1	
Co-ordination of demarcated sites for residential and business	No. of sites applications received, processed ,recommended and approved for demarcation	1000	135	10,000	Quarter 1	2	2	2	2	2	2	2	2	
					Quarter 2	3	3	3	5	3	4	3	2	
					Quarter 3	7	7	5	4	4	5	5	5	
					Quarter 4	5	5	8	6	8	6	8	5	
Co-ordination of land disputes and proper existing boundary identifications	No of disputes adjudicated and reported and number of existing boundary identified.	10	8	3,000	Quarter 1	-	-	-	-	-	-	-	-	
					Quarter 2	-	-	-	-	-	-	-	-	
					Quarter 3	1	-	1	-	-	1	-	1	
					Quarter 4	-	1	-	1	1	-	1	-	

Sub-program 3.1: Farmer Settlement measurable objectives and targets

National Priority		Implement interim anti-poverty campaign											
PGDP Pillar		Agrarian transformation and Household food security											
Strategic function 3 :		Providing agricultural infrastructure development and farmer support											
Strategic Objective3.3:		Facilitate the provision of infrastructure and farmer support services											
Measurable Objective	Performance Indicator	Dept Targets 08/09	District targets 08/09	District Budget 08/09	Quarters	Inxuba	Nkonkobe	Emahlathini	Ngqushwa	Buffalo City	Great Kei	Mnquma	Mbhashe
Provide fencing for grazing and arable lands	No. of fencing projects completed.	109	28	12958964	Quarter 1	-	-	-	-	-	-	-	-
					Quarter 2	-	1	1	1	-	-	-	1
					Quarter 3	1	4	2	2	1	1	1	2
					Quarter 4	1	2	2	3	1	-	1	1
	No of beneficiaries	3008	1011	Quarter 1	-	-	-	-	-	-	-	-	-
				Quarter 2	-	11	10	21	-	-	-	45	
				Quarter 3	66	109	-	66	12	7	70	62	
				Quarter 4	88	110	24	157	32	-	67	54	
	Kms of fencing supplied	1584.1	539	Quarter 1	-	-	-	-	-	-	-	-	-
				Quarter 2	-	22	16	18	-	-	-	28	
				Quarter 3	35	41	-	33	14	18	11	22	
				Quarter 4	45	56	40	47	33	-	13	47	
Provide dipping facilities	No. of dipping tanks constructed and renovated	47	3	866282	Quarter 1	-	-	-	-	-	-	-	-
					Quarter 2	-	-	1	-	-	-	-	-
					Quarter 3	-	1	-	-	1	-	-	-
					Quarter 4	-	-	-	-	-	-	-	-
Provide irrigation infrastructure/	No. of irrigation schemes revived	30	7	16568222	Quarter 1	-	-	-	-	-	-	-	-
					Quarter 2	-	-	1	-	-	-	-	-
					Quarter 3	-	-	1	1	1	-	2	-
					Quarter 4	-	-	1	-	-	-	-	-
Provide livestock dams/boreholes	No. of stock dams and stock water systems provided and stockwater systems provided	10	3	1285264	Quarter 1	-	-	-	-	-	-	-	-
					Quarter 2	1	-	-	-	-	-	-	-
					Quarter 3	-	1	-	-	-	-	-	-
					Quarter 4	-	-	-	-	-	-	-	-
Provide tractors	No. of tractors provided	10	1	35000	Quarter 1	-	-	1	-	-	-	-	-
					Quarter 2	-	-	-	-	-	-	-	-
					Quarter 3	-	-	-	-	-	-	-	-
					Quarter 4	-	-	-	-	-	-	-	-
Provide poultry structures	No. of Ostrich structures constructed and completed	2	2354800	Quarter 1	-	-	-	-	-	-	-	-	
				Quarter 2	-	-	-	-	-	-	-	-	
				Quarter 3	-	-	-	1	-	-	-	-	
				Quarter 4	-	-	-	-	-	-	-	-	
Provide hydroponics (tunnels)	No. of hydroponics (tunnels) structures constructed and	6	5	3715409	Quarter 1	-	-	-	-	-	-	-	
					Quarter 2	-	-	1	-	-	-	-	-

	completed				Quarter 3	-	1	1	-	-	1	-	-
					Quarter 4	-	-	1	-	-	-	-	-
Develop integrated plans and facilities for delivering services in conjunction with Department of Local Government and Traditional Affairs	Number of integrated plans developed	38	8		Quarter 1	1	1	1	1	1	1	1	1
					Quarter 2	-	-	-	-	-	-	-	-
					Quarter 3	-	-	-	-	-	-	-	-
					Quarter 4	-	-	-	-	-	-	-	-
Strategic Function 4: Plant and Animal Production Improvements													
Strategic Objective 4.7: Accelerated sustainable food production													
Measurable Objective	Performance Indicator	Dept Targets 08/09	District targets 08/09	District Budget 08/09	Quarters	Inxuba	Nkonkobe	Emahlathini	Ngqushwa	Buffalo City	Great Kei	Mnquma	Mbhashe
Ensure input supplies (credit)	Local input and output supply chain established	2	1		Quarter 1	-	-	-	-	-	-	-	1
					Quarter 2	-	-	-	-	-	-	-	
					Quarter 3	-	-	-	-	-	-	-	
					Quarter 4	-	-	-	-	-	-	-	
Establish emerging contractors to provide mechanization services	No of contractors established	31	4		Quarter 1	-	1	-	-	-	-	1	2
					Quarter 2	-	-	-	-	-	-	-	
					Quarter 3	-	-	-	-	-	-	-	
					Quarter 4	-	-	-	-	-	-	-	
	No. of contractors assisted with technical support	104	6		Quarter 1	-	2	1	-	-	1	1	1
					Quarter 2	-	-	-	-	-	-	-	
					Quarter 3	-	-	-	-	-	-	-	
					Quarter 4	-	-	-	-	-	-	-	
Develop cotton production	cotton produced (tons)	655	535		Quarter 1	-	-	-	-	-	-	-	
					Quarter 2	-	-	-	-	-	-	-	
					Quarter 3	-	-	-	-	-	-	-	
					Quarter 4	-	200	-	250	85	-	-	
Develop Production of Bio-fuel feedstock	Area of cropping (ha) (integrated crop rotation canola/soya/maize/sorghum/cotton)	1196	194		Quarter 1	-	-	-	-	-	-	-	
					Quarter 2	-	80	-	90	24	-	-	
					Quarter 3	-	-	-	-	-	-	-	
					Quarter 4	-	-	-	-	-	-	-	
Strategic Function 6: Entrepreneurial Development													
Strategic Objective 6.1: Introduction of high value livestock with local and export market potential													
Measurable Objective	Performance Indicator	Dept Targets 08/09	District targets 08/09	District Budget 08/09	Quarters	Inxuba	Nkonkobe	Emahlathini	Ngqushwa	Buffalo City	Great Kei	Mnquma	Mbhashe
Development of Citrus Production	Number of citrus production entities (farmers) supported to become commercially sustainable	2	1	1000000	Quarter 1	-	-	-	-	-	-	-	-
					Quarter 2	-	1	-	-	-	-	-	
					Quarter 3	-	-	-	-	-	-	-	
					Quarter 4	-	-	-	-	-	-	-	

Measurable Objective	Performance Indicator	Dept Targets 08/09	District targets 08/09	District Budget 08/09	Quarters	Inxuba	Nkonkobe	Emahlathini	Ngqushwa	Buffalo City	Great Kei	Mnquma	Mbhashe
Development of chicory production by PDI farmers	Number of BEE chicory production entities supported to become commercially sustainable	1	1	500000	Quarter 1	-	-	-	-	-	-	-	-
					Quarter 2	-	-	-	-	-	-	-	-
					Quarter 3	-	-	-	1	-	-	-	-
					Quarter 4	-	-	-	-	-	-	-	-
Development of Pineapple production by PDI farmers	Area of BEE Pineapple production supported to become commercially sustainable	1	1	100000	Quarter 1	-	-	-	-	-	-	-	-
					Quarter 2	-	-	-	-	-	-	-	-
					Quarter 3	-	-	-	1	-	-	-	-
					Quarter 4	-	-	-	-	-	-	-	-
Strategic Objective6.4: Empower disadvantaged farmers to participate in agricultural livestock activities and marketing													
Measurable Objective	Performance Indicator	Dept Targets 08/09	District targets 08/09	District Budget 08/09	Quarters	Inxuba	Nkonkobe	Emahlathini	Ngqushwa	Buffalo City	Great Kei	Mnquma	Mbhashe
Facilitate provision of infrastructure (storage facilities, marketing facilities, processing equipment etc.)	Number of market facilities erected (including shearing sheds, sale pens, produce markets)	32	2	801000	Quarter 1	-	-	-	-	-	-	-	-
					Quarter 2	-	-	-	-	-	-	-	-
					Quarter 3	-	-	1	-	-	-	-	-
					Quarter 4	-	1	-	-	-	-	-	-

Sub programme 3.2: Farmer Support and extension services Measurable Objectives : Amathole District

Strategic function 3:		Providing agricultural infrastructure development and farmer support											
Strategic Objective3.3:		Facilitate the provision of infrastructure and farmer support services											
Measurable Objective	Performance Indicator	Dept Targets 08/09	District targets 08/09	District Budget 08/09	Quarters	Nxuba	Nkonkobe	Amahlathi	Ngqushwa	Buffalo City	Great Kei	Mnquma	Mbhashe
82Establish suitable farmer support institutions, co-operatives and other suitable institutions for the support of small farmer units	No. of functional farmer associations/self help groups established	88	8		Quarter 1	-	-	-	-	-	-	-	-
					Quarter 2	-	-	-	-	-	-	-	
					Quarter 3	-	-	-	-	-	-	-	
					Quarter 4	1	1	1	1	1	1	1	
	No of members	32537	26960		Quarter 1	2041	2296	1500	2551	2009	1013	7750	7800
					Quarter 2	-	-	-	-	-	-	-	
					Quarter 3	-	-	-	-	-	-	-	
					Quarter 4	-	-	-	-	-	-	-	
No of active entities	1000	140		Quarter 1	4	24	15	14	20	6	31	26	
				Quarter 2	-	-	-	-	-	-	-		
				Quarter 3	-	-	-	-	-	-	-		

Strategic function 3:		Providing agricultural infrastructure development and farmer support											
Strategic Objective 3.3:		Facilitate the provision of infrastructure and farmer support services											
Measurable Objective	Performance Indicator	Dept Targets 08/09	District targets 08/09	District Budget 08/09	Quarters	Nxuba	Nkonkobe	Amahlathi	Ngqushwa	Buffalo City	Great Kei	Mnquma	Mbhashe
	No of co-operatives formed	173	135		Quarter 4	-	-	-	-	-	-	-	-
					Quarter 1	1	4	-	3	5	1	5	8
					Quarter 2	1	5	1	2	15	1	10	8
					Quarter 3	1	4	2	4	10	1	5	8
	No of members	28331	2334		Quarter 4	1	5	-	6	5	-	4	9
					Quarter 1	10	40	-	23	120	65	50	82
					Quarter 2	10	41	21	41	400	65	150	80
					Quarter 3	11	49	42	26	407	60	40	70
	No of farmers associations registered	12	8		Quarter 4	10	51	-	42	120	70	40	98
					Quarter 1	1	1	1	1	1	1	1	1
					Quarter 2	-	-	-	-	-	-	-	-
					Quarter 3	-	-	-	-	-	-	-	-
	No of Emerging farmers trained	4342	1251		Quarter 4	-	-	-	-	-	-	-	-
					Quarter 1	40	74	35	27	20	10	15	26
					Quarter 2	80	100	22	21	15	15	30	15
					Quarter 3	50	200	29	17	35	15	15	25
	No of courses offered /facilitated	1192	22		Quarter 4	100	100	15	37	20	8	20	20
					Quarter 1	-	-	-	-	-	-	-	-
					Quarter 2	1	1	1	1	1	1	1	1
					Quarter 3	1	1	1	1	1	1	1	1
	No. of Commercial farmers trained	145	65		Quarter 4	-	1	1	1	1	-	1	1
					Quarter 1	-	-	-	-	-	-	-	-
					Quarter 2	3	-	-	5	15	3	6	-
					Quarter 3	3	3	-	5	4	-	6	-
	No of mentorship programs for emerging farmers established	70	24		Quarter 4	2	2	-	-	8	-	-	-
					Quarter 1	-	5	5	4	4	1	3	2
					Quarter 2	-	-	-	-	-	-	-	-
					Quarter 3	-	-	-	-	-	-	-	-
	No of emerging farmers supported with advice	43368	26960		Quarter 4	-	-	-	-	-	-	-	-
					Quarter 1	2041	2296	1500	2551	2009	1013	7750	7800
					Quarter 2	-	-	-	-	-	-	-	-
					Quarter 3	-	-	-	-	-	-	-	-
No of commercial farmers supported with advice	310	153		Quarter 4	-	-	-	-	-	-	-	-	
				Quarter 1	13	11	57	-	25	35	25	-	
				Quarter 2	-	-	-	-	-	-	-	-	
				Quarter 3	-	-	-	-	-	-	-	-	
No of contacts sharing research related information	129	17		Quarter 4	-	-	-	-	-	-	-	-	
				Quarter 1	2	4	2	-*	7	1	1	-	
					Quarter 2	-	-	-	-	-	-	-	

Strategic function 3:		Providing agricultural infrastructure development and farmer support											
Strategic Objective3.3:		Facilitate the provision of infrastructure and farmer support services											
Measurable Objective	Performance Indicator	Dept Targets 08/09	District targets 08/09	District Budget 08/09	Quarters	Nxuba	Nkonkobe	Amahlathi	Ngqushwa	Buffalo City	Great Kei	Mnquma	Mbhashe
	No of farmer days held	1032	156		Quarter 3	-	-	-	-	-	-	-	-
					Quarter 4	-	-	-	-	-	-	-	-
					Quarter 1	1	4	6	5	2	4	5	6
					Quarter 2	2	5	8	8	8	3	10	10
	Established Farmer Support Centres	2	1		Quarter 3	2	3	6	7	5	2	10	5
					Quarter 4	1	3	-	3	7	4	6	5
					Quarter 1	-	-	-	-	-	-	-	-
					Quarter 2	-	-	-	-	-	-	-	1
					Quarter 3	-	-	-	-	-	-	-	-
					Quarter 4	-	-	-	-	-	-	-	-
Strategic Objective4.5: Promote livestock production systems													
Measurable Objective	Performance Indicator	Dept Targets 08/09	District targets 08/09	District Budget 08/09	Quarters	Nxuba	Nkonkobe	Amahlathi	Ngqushwa	Buffalo City	Great Kei	Mnquma	Mbhashe
Promotion of animal produce (cashmere, wool, meat and other dairy products)	No of cashmere projects	79	5		Quarter 1	-	-	-	-	4	-	1	-
					Quarter 2	-	-	-	-	-	-	-	-
					Quarter 3	-	-	-	-	-	-	-	-
					Quarter 4	-	-	-	-	-	-	-	-
	Kg of cashmere produced	472.5	21		Quarter 1	-	-	-	-	-	-	-	-
					Quarter 2	-	-	-	-	1	-	5	-
					Quarter 3	-	-	-	-	5	-	-	-
					Quarter 4	-	-	-	-	10	-	-	-
	No of wool groups formed	197	85		Quarter 1	-	5	-	2	5	2	5	4
					Quarter 2	-	5	3	2	6	2	5	3
					Quarter 3	-	5	-	2	-	1	5	5
					Quarter 4	-	6	-	2	2	1	5	2
	No of members	10680	782		Quarter 1	-	20	-	20	73	20	50	40
					Quarter 2	-	21	30	20	87	20	50	30
					Quarter 3	-	22	-	20	-	10	50	50
					Quarter 4	-	19	-	20	30	10	50	20
	No of wool projects	441	77		Quarter 1	-	25	1	8	8	1	20	14
					Quarter 2	-	-	-	-	-	-	-	-
					Quarter 3	-	-	-	-	-	-	-	-
					Quarter 4	-	-	-	-	-	-	-	-
	Bales of wool produced	8342	774		Quarter 1	-	-	-	-	-	-	-	-

Strategic function 3:		Providing agricultural infrastructure development and farmer support											
Strategic Objective 3.3:		Facilitate the provision of infrastructure and farmer support services											
Measurable Objective	Performance Indicator	Dept Targets 08/09	District targets 08/09	District Budget 08/09	Quarters	Nxuba	Nkonkobe	Amahlathi	Ngqushwa	Buffalo City	Great Kei	Mnquma	Mbohashe
	No of rams introduced	924	403		Quarter 2	-	30	-	-	-	-	-	-
					Quarter 3	-	50	39	50	100	5	200	250
					Quarter 4	-	50	-	-	-	-	-	-
					Quarter 1	-	-	-	-	-	-	-	-
	No of ostrich projects	2	1		Quarter 2	-	10	-	-	-	-	-	-
					Quarter 3	-	10	29	-	-	-	100	100
					Quarter 4	-	5	-	59	50	40	-	-
					Quarter 1	-	-	-	1	-	-	-	-
	No of dairy projects	18	8		Quarter 2	-	-	-	-	-	-	-	-
					Quarter 3	-	-	-	-	-	-	-	-
					Quarter 4	-	-	-	-	-	-	-	-
					Quarter 1	-	-	-	-	-	-	-	-
	No of cows	2386	368		Quarter 2	-	-	-	-	-	-	-	-
					Quarter 3	-	-	-	-	-	-	-	-
					Quarter 4	1	1	-	-	4	1	1	-
					Quarter 1	-	-	-	-	-	-	-	-
	Litres of milk produced	2919725	1620600		Quarter 2	20	25	72	-	146	25	80	-
					Quarter 3	-	-	-	-	-	-	-	-
					Quarter 4	-	-	-	-	-	-	-	-
					Quarter 1	109500	136875	394200	-	799350	136875	43800	-
Promotion of beef mutton and goat meat	No of beef projects	75	50		Quarter 2	-	-	-	-	-	-	-	
					Quarter 3	1	2	-	5	9	2	1	1
					Quarter 4	-	2	-	5	5	1	-	1
					Quarter 1	2	2	-	5	5	-	-	-
	No of animals sold No of bulls introduced	1093	265		Quarter 2	-	-	-	-	-	-	-	-
					Quarter 3	15	30	20	75	95	10	5	15
					Quarter 4	-	-	-	-	-	-	-	-
					Quarter 1	-	-	-	-	-	-	-	-
	Tons of beef produced	141300	132500		Quarter 2	-	-	-	-	-	-	-	-
					Quarter 3	7500	15000	10000	37500	487500	5000	2500	7500
					Quarter 4	-	-	-	-	-	-	-	-
					Quarter 1	-	-	-	-	-	-	-	-
No of mutton projects	37	8		Quarter 2	1	1	1	1	1	1	1	1	
				Quarter 3	-	-	-	-	-	-	-	-	
				Quarter 4	-	-	-	-	-	-	-	-	

Strategic function 3:		Providing agricultural infrastructure development and farmer support											
Strategic Objective3.3:		Facilitate the provision of infrastructure and farmer support services											
Measurable Objective	Performance Indicator	Dept Targets 08/09	District targets 08/09	District Budget 08/09	Quarters	Nxuba	Nkonkobe	Amahlathi	Nggqushwa	Buffalo City	Great Kei	Mhqwma	Mbhashe
	No of sheep sold	17188	8000		Quarter 4	-	-	-	-	-	-	-	-
					Quarter 1	100	100	100	100	100	100	100	100
					Quarter 2	-	-	-	-	-	-	-	-
					Quarter 3	800	800	800	800	800	800	800	800
	Tons produced	395563.3	395500		Quarter 4	100	100	100	100	100	100	100	100
					Quarter 1	500	500	500	500	500	500	500	500
					Quarter 2	-	-	-	-	-	-	-	-
					Quarter 3	40000	40000	40000	40000	40000	40000	40000	40000
	No of goat projects	54	8		Quarter 4	5000	5000	5000	5000	5000	5000	5000	5000
					Quarter 1	-	-	-	-	-	-	-	-
					Quarter 2	-	-	-	-	-	-	-	-
					Quarter 3	1	1	1	1	1	1	1	1
	No of goats sold	1213	400		Quarter 4	-	-	-	-	-	-	-	-
					Quarter 1	-	-	-	-	-	-	-	-
					Quarter 2	-	-	-	-	-	-	-	-
					Quarter 3	50	50	50	50	50	50	50	50
					Quarter 4	-	-	-	-	-	-	-	

Sub programme 3.3: FOOD SECURITY: Measurable objectives

National Priority :		Implement interim anti-poverty campaign											
PGDP Pillar:		Agrarian transformation and Household food security											
Strategic function 4 :		Vet services, Plant and Animal production improvements											
Strategic Objective 4.6: Strategic Objective 4.7:		Facilitate sustainable household food production Accelerated sustainable food production											
Measurable Objective	Performance Indicator	Dept Targets 08/09	District targets 08/09	District Budget 08/09	Quarters	Inxuba	Nkonkobe	Amahlathi	Ngqushwa	Buffalo City	Great Kei	Mnquma	Mbhashe
Implement Siyazondla	No of productive homestead gardens established	3745	2027	6270900	Quarter 1	28	18	66	45	78	89	77	44
					Quarter 2	14	12	108	56	189	66	59	32
					Quarter 3	23	9	133	60	167	101	99	55
					Quarter 4	11	7	46	13	80	132	73	37
	No. of participants in community garden scheme	51722	10135		Quarter 1	90	58	457	212	642	485	385	231
					Quarter 2	88	70	598	195	953	356	453	185
					Quarter 3	123	66	601	105	440	620	290	210
					Quarter 4	79	36	109	358	535	479	412	214
	No. of ha covered	3260.2	507.6		Quarter 1	7	4.5	16.5	11.3	19.5	22.3	19.3	11
					Quarter 2	3.5	3	27	14	47.3	16.5	14.8	8
					Quarter 3	5.8	2.3	33.3	15	41.8	25.3	24.8	13.8
					Quarter 4	2.8	1.8	11.5	3.3	20	33	18.3	9.3
Strategic Function 4: Vet services, plant and animal production improvements Strategic Objective 4.7: Accelerated sustainable food production													
Measurable Objective	Performance Indicator	Dept Target s 08/09	District targets 08/09	District Budget 08/09	Quarters	Inxuba	Nkonkobe	Amahlathi	Ngqushwa	Buffalo City	Great Kei	Mnquma	Mbhashe
Implement Siyakhula	No. of ha covered	9136	120	4995300	Quarter 1	-	-	-	-	-	-	-	-
					Quarter 2	-	20	20	20	20	10	10	20
					Quarter 3	-	-	-	-	-	-	-	-
					Quarter 4	-	-	-	-	-	-	-	-

Sub-programme 4.0: Measurable objectives and targets

National Priority :		Improve livestock output and quality Implement interim anti-poverty campaign											
PGDP Pillar:													
Strategic function 4:		Vet services, Plant and Animal Production Improvements											
Strategic Objective4.2:		Facilitate Export of Animals and Animal products											
Measurable Objective	Performance Indicator	Dept Targets 08/09	District targets 08/09	District Budget 08/09	Quarters	Inxuba	Nkonkobe	Amahlathi	Ngqushwa	Buffalo City	Great Kei	Minquma	Mbhashe
Vaccinate and treat animals against diseases of economic importance	No. of animals vaccinated against Anthrax	1600000	486018		Quarter 1	550	34003	24111	26660	37620		75169	78547
					Quarter 2	-	-	-	-	-	-	-	-
					Quarter 3	-	-	-	-	-	-	-	-
					Quarter 4	-	-	-	-	-	-	-	-
	No. of animals vaccinated against Black Quarter	1600000	486018		Quarter 1	550	34003	24111	26660	37620		75169	78547
					Quarter 2	-	-	-	-	-	-	-	-
					Quarter 3	-	-	-	-	-	-	-	-
					Quarter 4	-	-	-	-	-	-	-	-
	No. of poultry vaccinated against New Castle Disease	64900	10000		Quarter 1	-	-	-	-	-	-	-	-
					Quarter 2	1000	1000	1500	100	1500		2000	2000
					Quarter 3	-	-	-	-	-	-	-	-
					Quarter 4	-	-	-	-	-	-	-	-
	No. of animals vaccinated against Horse Sickness	9270	1720		Quarter 1	-	-	-	-	-	-	-	-
					Quarter 2	-	-	-	-	-	-	-	-
					Quarter 3	200	200	200	100	280	-	250	490
					Quarter 4	-	-	-	-	-	-	-	-
	No. of animals vaccinated against Other Diseases (Specify)				Quarter 1	-	-	-	-	-	-	-	-
					Quarter 2	-	-	-	-	-	-	-	-
					Quarter 3	-	-	-	-	-	-	-	-
					Quarter 4	-	-	-	-	-	-	-	-
No. of cattle dipped for external parasites control	1800000	1944084		Quarter 1	550	60720	42300	46773	66000		131876	137802	
				Quarter 2	550	60720	42300	46773	66000		131876	137802	
				Quarter 3	550	60720	42300	46773	66000		131876	137802	
				Quarter 4	550	60720	42300	46773	66000		131876	137802	
No. of Sheep /Scab doses dispensed	4300000	495500		Quarter 1	-	-	-	-	-	-	-	-	
				Quarter 2	-	27000	36000	23000	135000		240000	156000	
				Quarter 3	-	-	-	-	-	-	-	-	
				Quarter 4	-	-	-	-	-	-	-	-	

Strategic Objective: 4.2: Protect humans from zoonotic diseases													
Measurable Objective	Performance Indicator	Dept Targets 08/09	District targets 08/09	District Budget 08/09	Quarters	Inxuba	Nkonkobe	Amahlathi	Ngqushwa	Buffalo City	Great Kei	Mnquma	Mbashe
Test cattle against TB & CA and slaughter positives	No. of animals tested for TB	220 000	37050		Quarter 1	50	2000	2000	750	2000		1500	750
					Quarter 2	-	2000	2000	750	2000		1500	750
					Quarter 3	-	2000	2000	750	2000		1500	750
					Quarter 4	-	2000	2000	750	2000		1500	750
	No. of animals tested for Ca	200 000	37050		Quarter 1	50	2000	2000	750	2000		1500	750
					Quarter 2	-	2000	2000	750	2000		1500	750
					Quarter 3	-	2000	2000	750	2000		1500	750
					Quarter 4	-	2000	2000	750	2000		1500	750
Vaccinate animals against Rabies	Number of rabies outbreaks	0			Quarter 1	-	-	-	-	-	-	-	-
					Quarter 2	-	-	-	-	-	-	-	-
					Quarter 3	-	-	-	-	-	-	-	-
					Quarter 4	-	-	-	-	-	-	-	-
Strategic Objective: 4.3 Promote animal health care/herd health													
Measurable Objective	Performance Indicator	Dept Targets 08/09	District targets 08/09	District Budget 08/09	Quarters	Inxuba	Nkonkobe	Amahlathi	Ngqushwa	Buffalo City	Great Kei	Mnquma	Mbashe
Arrange field clinics at identified sites	No. of animal clinics organized No. of primary animal health care (PAHC) clinics held	288	203		Quarter 1	1	6	6	6	6	-	6	20
					Quarter 2	1	6	6	6	6	-	6	20
					Quarter 3	1	6	6	6	6	-	6	20
					Quarter 4		6	6	6	6	-	6	20
	No. of animals treated	10000	5764		Quarter 1	6	100	150	60	200	-	300	600
					Quarter 2	6	100	150	60	200	-	300	600
					Quarter 3	6	100	150	60	200	-	300	600
					Quarter 4	6	100	150	60	200	-	300	600
	No. animals operated	500	200		Quarter 1	-	5	5	5	10	-	10	15
					Quarter 2	-	5	5	5	10	-	10	15
					Quarter 3	-	5	5	5	10	-	10	15
					Quarter 4	-	5	5	5	10	-	10	15
	No. of animals assisted	3100	7680		Quarter 1	-	20	250	250	200		200	1000
					Quarter 2	-	20	250	250	200		200	1000
					Quarter 3	-	20	250	250	200		200	1000
					Quarter 4	-	20	250	250	200		200	1000
	No. of animals dewormed	4000000			Quarter 1	-	-	-	-	-	-	-	-
					Quarter 2	-	-	-	-	-	-	-	-
					Quarter 3	-	-	-	-	-	-	-	-
					Quarter 4	-	-	-	-	-	-	-	-

Sub-program 4.3: Veterinary Public Health

Strategic Objective 4.8		Maintain and control meat safety											
MEASURABLE OBJECTIVES	PERFORMANCE INDICATORS	Dept Target 08/09	District Targets 08/09	District Budget 08/09	Quarters								
						Nxuba	Nkonkobe	Amahlathi	Ngqushwa	Buffalo City	Great Kei	Minquma	Mbashe
Assisting abattoirs to comply with the Meat Safety Act	No. of registered abattoirs assisted • Red meat (85) • Poultry (32) • Game (3)	120	25	125000	Quarter 1	2	6	6	-	9	2	-	-
					Quarter 2								
					Quarter 3								
					Quarter 4								
Facilitate sampling for monitoring of norms & standards in abattoirs	No. of BSE samples	720	160	10000	Quarter 1	40	-	-	-	-	-	-	-
					Quarter 2	40	-	-	-	-	-	-	-
					Quarter 3	40	-	-	-	-	-	-	-
					Quarter 4	40	-	-	-	-	-	-	-
	No. of residue samples	702	87		Quarter 1	21	-	-	-	-	-	-	-
					Quarter 2	22	-	-	-	-	-	-	-
					Quarter 3	22	-	-	-	-	-	-	-
					Quarter 4	22	-	-	-	-	-	-	-
	No. of meat samples taken for micro-biological analysis	260	76	10000	Quarter 1	19	-	-	-	-	-	-	-
					Quarter 2	19	-	-	-	-	-	-	-
					Quarter 3	19	-	-	-	-	-	-	-
					Quarter 4	19	-	-	-	-	-	-	-
	No. of water samples taken for micro-biological analysis	240	76		Quarter 1	19	-	-	-	-	-	-	-
					Quarter 2	19	-	-	-	-	-	-	-
					Quarter 3	19	-	-	-	-	-	-	-
					Quarter 4	19	-	-	-	-	-	-	-
No. of water samples taken for chemical analyses	97	22	10000	Quarter 1	22	-	-	-	-	-	-	-	
				Quarter 2	-	-	-	-	-	-	-	-	
				Quarter 3	-	-	-	-	-	-	-	-	
				Quarter 4	-	-	-	-	-	-	-	-	
No. of surface swabs taken for micro-biological analysis	488	76	10000	Quarter 1	-	-	-	-	-	-	-	-	
				Quarter 2	19	-	-	-	-	-	-	-	
				Quarter 3	19	-	-	-	-	-	-	-	
				Quarter 4	19	-	-	-	-	-	-	-	
Registration of new abattoirs and renewal of existing abattoirs	No. of registration certificates issued for new abattoirs	AR		Quarter 1	-	-	-	-	-	-	-	-	
				Quarter 2	-	-	-	-	-	-	-	-	
				Quarter 3	-	-	-	-	-	-	-	-	
				Quarter 4	-	-	-	-	-	-	-	-	
	No. of renewals for existing abattoirs	111	21	Quarter 1	-	-	-	-	-	-	-	-	
				Quarter 2	-	-	-	-	-	-	-	-	
				Quarter 3	-	-	-	-	-	-	-	-	
				Quarter 4	21	-	-	-	-	-	-	-	
Facilitate upgrading of abattoirs	No. of site visits	AR		Quarter 1	-	-	-	-	-	-	-	-	
				Quarter 2	-	-	-	-	-	-	-	-	
				Quarter 3	-	-	-	-	-	-	-	-	
				Quarter 4	-	-	-	-	-	-	-	-	
Strategic Objective		Maintain and Control meat safety											
MEASURABLE OBJECTIVES	PERFORMANCE INDICATORS	Dept Target 2008/09	District Targets 08/09	District Budget 08/09	Quarters								
						Nxuba	Nkonkobe	Amahlathi	Ngqushwa	Buffalo City	Great Kei	Minquma	Mbashe
Veterinary Public Health training to abattoir staff	No. of informal training sessions conducted on site	152	20	10000	Quarter 1	5	-	-	-	-	-	-	-
					Quarter 2	5	-	-	-	-	-	-	-
					Quarter 3	5	-	-	-	-	-	-	-
					Quarter 4	5	-	-	-	-	-	-	-
Audit abattoir Hygiene	No. of abattoir hygiene audits conducted	1032	220	30000	Quarter 1	55	-	-	-	-	-	-	-
					Quarter 2	55	-	-	-	-	-	-	-
					Quarter 3	55	-	-	-	-	-	-	-
					Quarter 4	55	-	-	-	-	-	-	-

Department of Agriculture - Eastern Cape Province – Annual Performance Plan 2008/09

	No. of Hygiene Analysis System (HAS) performed (at high and low throughput)	180	20	10000	Quarter 1	5	-	-	-	-	-	-	-
					Quarter 2	5	-	-	-	-	-	-	
					Quarter 3	5	-	-	-	-	-	-	
					Quarter 4	5	-	-	-	-	-	-	
Evaluation of Structural plans for new and upgrading abattoirs	No. of plans evaluated	As per submission			Quarter 1	-	-	-	-	-	-	-	-
					Quarter 2	-	-	-	-	-	-	-	
					Quarter 3	-	-	-	-	-	-	-	
					Quarter 4	-	-	-	-	-	-	-	
	No. of plans approved	As per submission				Quarter 1	-	-	-	-	-	-	-
						Quarter 2	-	-	-	-	-	-	-
						Quarter 3	-	-	-	-	-	-	-
						Quarter 4	-	-	-	-	-	-	-
Investigate illegal slaughtering	No. of investigations conducted	218	40	20000	Quarter 1	10	-	-	-	-	-	-	-
					Quarter 2	10	-	-	-	-	-	-	
					Quarter 3	10	-	-	-	-	-	-	
					Quarter 4	10	-	-	-	-	-	-	
	No. of warning letters issued	AIR*				Quarter 1	-	-	-	-	-	-	-
						Quarter 2	-	-	-	-	-	-	-
						Quarter 3	-	-	-	-	-	-	-
						Quarter 4	-	-	-	-	-	-	-
	No. of instructions issued	AIR*				Quarter 1	-	-	-	-	-	-	-
						Quarter 2	-	-	-	-	-	-	-
						Quarter 3	-	-	-	-	-	-	-
						Quarter 4	-	-	-	-	-	-	-
No. of prosecutions	AR*				Quarter 1	-	-	-	-	-	-	-	
					Quarter 2	-	-	-	-	-	-	-	
					Quarter 3	-	-	-	-	-	-	-	
					Quarter 4	-	-	-	-	-	-	-	
Facilitate and encourage the establishment of slaughter facilities in disadvantaged areas	No. of consultation sessions/meetings	77	9	20000	Quarter 1	2	-	-	-	-	-	-	
					Quarter 2	3	-	-	-	-	-	-	
					Quarter 3	2	-	-	-	-	-	-	
					Quarter 4	2	-	-	-	-	-	-	
	No. of site visits during construction	as per submission	APS			Quarter 1	-	-	-	-	-	-	-
						Quarter 2	-	-	-	-	-	-	-
						Quarter 3	-	-	-	-	-	-	-
						Quarter 4	-	-	-	-	-	-	-
Public Health Awareness Campaigns	No. of Public Health awareness campaigns conducted	67	7	30333	Quarter 1	-	-	-	-	-	-	-	
					Quarter 2	2	-	-	-	-	-	-	
					Quarter 3	2	-	-	-	-	-	-	
					Quarter 4	3	-	-	-	-	-	-	
	No. of information pamphlets distributed	507	207	5000	Quarter 1	50	-	-	-	-	-	-	
					Quarter 2	55	-	-	-	-	-	-	
					Quarter 3	52	-	-	-	-	-	-	
					Quarter 4	50	-	-	-	-	-	-	
Participate in tergrated development planning of Local Municipalities	No of municipalities involved in integrated planning	39	8		Quarter 1	1	1	1	1	1	1	1	
					Quarter 2	-	-	-	-	-	-	-	
					Quarter 3	-	-	-	-	-	-	-	
					Quarter 4	-	-	-	-	-	-	-	
	No of meetings attended	156	32			Quarter 1	-	-	-	-	-	-	-
						Quarter 2	-	-	-	-	-	-	-
						Quarter 3	-	-	-	-	-	-	-
						Quarter 4	-	-	-	-	-	-	-
	No of projects implemented	AIR*				Quarter 1	-	-	-	-	-	-	-
						Quarter 2	-	-	-	-	-	-	-
						Quarter 3	-	-	-	-	-	-	-
						Quarter 4	-	-	-	-	-	-	-

*Reactive objectives

OR TAMBO DISTRICT APP 08/09



10 OR Tambo Measurable objectives and targets

Sub-program 2.1 Engineering Services: Measurable objectives and targets : OR Tambo District

National Priority :		Speed-up community infrastructure program										
PGDP Pillar:		Infrastructure Development										
Strategic function 3:		Providing agricultural infrastructure development and farmer support										
Strategic Objective 3.1:		Facilitate equitable access to resources and participation by farmers										
Measurable Objective	Performance Indicator	Dept Targets 08/09	District targets 08/09	District Budget 08/09	Quarters	King Sabatha	Mhlonitlo	Nyandeni	Ntabankulu	Mbizana	Qaukein	Port St Johns
Planning, design, preparing tender technical specifications and construction supervision of fencing projects	No of fencing projects	178	17		Quarter 1	-						
					Quarter 2	3	3	2	1	-	1	2
					Quarter 3	3	-	2	-	-	-	-
					Quarter 4	-	-	-	-	-	-	-
Planning, design, preparing tender documents and construction supervision of dipping facilities	No of dipping facilities (large and small stock, as per standard specification)	35	60		Quarter 1	-	1	2	1	-	1	2
					Quarter 2	6	3	5	4	4	3	4
					Quarter 3	3	2	4	3	3	4	3
					Quarter 4	-	2	0	0	0	0	0
Specifying and preparing tender documents of Tractors	No of Tractors and implements. (As per specific requirements)	14	2		Quarter 1	-	-	1	-	-	1	-
					Quarter 2	-	-	-	-	-	-	-
					Quarter 3	-	-	-	-	-	-	-
					Quarter 4	-	-	-	-	-	-	-
Planning, design, preparing tender documents and construction supervision of Irrigation system	No of new small Irrigation system • Centre Pivot • Sprinkler • Surface irrigation	30	3		Quarter 1	-	-	-	-	-	-	-
					Quarter 2	-	-	-	2	-	-	1
					Quarter 3	-	-	-	-	-	-	-
					Quarter 4	-	-	-	-	-	-	-
Planning, design, preparing tender documents and construction supervision of stock dams	No of stock dams (as per specific design)		19		Quarter 1	-	-	-	-	-	-	-
					Quarter 2	3	3	4	2	1	2	4
					Quarter 3	-	-	-	-	-	-	-
					Quarter 4	-	-	-	-	-	-	-
Planning, design, preparing tender documents and construction supervision of Shearing sheds	No of Shearing sheds (standard 8m x 17m)	19	3		Quarter 1	-	-	-	-	-	-	-
					Quarter 2	1	1	-	1	-	-	-
					Quarter 3	-	-	-	-	-	-	-
					Quarter 4	-	-	-	-	-	-	-
Planning, design, preparing tender documents and construction supervision of Nursery and Hydroponic structures	No of Nursery and Hydroponics structures (as per specific design)	18	2		Quarter 1	-	-	-	-	-	-	-
					Quarter 2	-	-	-	-	-	-	-
					Quarter 3	-	-	-	-	-	-	-
					Quarter 4	-	-	-	1	-	1	-
Planning, design, preparing tender documents and construction supervision of storage facility	No of Storage Facilities (as per specific design)	-	2		Quarter 1	-	-	-	-	-	-	-
					Quarter 2	-	1	-	-	-	-	-
					Quarter 3	-	-	-	-	-	-	-
					Quarter 4	-	-	-	-	-	-	-
Strategic Objective 3.2: Provide equitable access to resources and participation by farmers												
Measurable Objective	Performance Indicator	Dept Targets 08/09	District targets 08/09	District Budget 08/09	Quarters	King Sabatha	Mhlonitlo	Nyandeni	Ntabankulu	Mbizana	Qaukein	Port St Johns
Mechanisation advise	Number of contractors assisted	46	20		Quarter 1	-						
					Quarter 2	25	15	11	9	5	5	5
					Quarter 3	-	-	-	-	-	-	-
					Quarter 4	-	-	-	-	-	-	-
Mechanisation Planning	Number of Mechanisation plans completed	12	2		Quarter 1	-	-	-	-	-	-	-
					Quarter 2	1	1	1	-	-	-	-
					Quarter 3	-	-	-	-	-	-	-
					Quarter 4	-	-	-	-	-	-	-
Training facilitated	Number of people trained on mechanization equipment	78	20		Quarter 1	-	-	-	-	-	-	-
					Quarter 2	18	15	7	8	4	5	8
					Quarter 3	-	-	-	-	-	-	-
					Quarter 4	-	-	-	-	-	-	-

Strategic Objective 3.3: Facilitate the provision of infrastructure and farmer support services												
Measurable Objective	Performance Indicator	Dept Targets 08/09	District targets 08/09	District Budget 08/09	Quarters	King Sabatha	Mhlonlto	Nyandeni	Ntabankulu	Mbizana	Oaukeini	Port St. Johns
Planning and design of soil conversation works	Number of stock fences	0	1		Quarter 1	-	-	-	-	-	-	-
					Quarter 2	-	-	-	-	-	-	
					Quarter 3	1	-	-	-	-	-	
					Quarter 4	-	-	-	-	-	-	

Sub-programme 2.3 Agricultural resource planning and communal land management: Measurable objectives and targets
To ensure administration, management, co-ordination and effective control of agricultural land in the Eastern Cape Province

National Priority :		Speed up Land and Agrarian Reform										
PGDP Pillar:		Agrarian transformation and household food security										
Strategic function3 :		Providing agricultural infrastructure development and farmer support										
Strategic Objective 3.2:		Support land redistribution through post farm settlement support										
Measurable Objective	Performance Indicator	Dept Targets 08/09	District targets 08/09	District Budget 08/09	Quarters	King Sabatha	Mhlonlto	Nyandeni	Ntabankulu	Mbizana	Oaukeini	Port St. Johns
Conduct land audit comprising of agricultural state land, Land Reform farms, POA farm and communal agricultural land.	No of FALA properties identified verified and recorded	1000	1200	15,500	Quarter 1	50	50	-	150	100	-	30
					Quarter 2	78	50	78	-	50	50	-
					Quarter 3	-	78	-	50	-	-	-
					Quarter 4	50	50	30	78	50	78	50
	A land audit report submitted to HOD by March 2009	1	1	200	Quarter 1	1	-	-	-	-	-	-
					Quarter 2	-	-	-	-	-	-	
					Quarter 3	-	-	-	-	-	-	
					Quarter 4	-	-	-	-	-	-	
Setting up of land administration forums at local and district municipalities	No. of forums established per district	12	7	1,500	Quarter 1	-	-	-	-	-	-	-
					Quarter 2	1	1	1	1	1	1	1
					Quarter 3	-	-	-	-	-	-	-
					Quarter 4	-	-	-	-	-	-	-
Co-ordination of demarcated sites for residential and business	No. of sites applications received, processed ,recommended and approved for demarcation	1000	2260	2,000	Quarter 1	294	-	185	238	200	115	-
					Quarter 2	-	236	-	-	-	-	-
					Quarter 3	-	-	-	333	-	-	298
					Quarter 4	367	-	-	-	-	-	-
Co-ordination of land disputes and proper existing boundary identifications	No of disputes adjudicated and reported and number of existing boundary identified.	10	12	2,000	Quarter 1	1		1	1	1	1	1
					Quarter 2	1	1	1	1	1	1	1
					Quarter 3	1	1	1	1	1	1	1
					Quarter 4		1	1		1		1

Sub-program 3.1: Farmer Settlement measurable objectives and targets: OR Tambo District

National Priority		Implement interim anti-poverty campaign										
PGDP Pillar		Agrarian transformation and Household food security										
Strategic function 3 :		Providing agricultural infrastructure development and farmer support										
Strategic Objective3.3:		Facilitate the provision of infrastructure and farmer support services										
Measurable Objective	Performance Indicator	Dept Targets 08/09	District targets 08/09	District Budget 08/09	Quarters	King Sabatha	Mhlonito	Nyandeni	Ntabankulu	Mbizana	Oaukeni	Port St Johns
Provide fencing for grazing and arable lands	No. of fencing projects completed.	109	22	2653621	Quarter 1	-	-	-	-	-	-	-
					Quarter 2	4	4	3	2	-	2	1
					Quarter 3	3	-	2	-	-	-	1
					Quarter 4	-	-	-	-	-	-	-
	No of beneficiaries	3008	949	Quarter 1	50	34	24	54	50	60	-	
				Quarter 2	50	45	34	23	-	-	45	
				Quarter 3	50	56	56	23	-	-	58	
				Quarter 4	50	23	76	45	-	-	43	
	Hectares of Land Involved	14916.3	2595	Quarter 1	-	-	156	-	-	120	43	
				Quarter 2	198	300	145	50	-	80	50	
				Quarter 3	99	500	145	50	-	80	46	
				Quarter 4	4	350	134	-	-	-	45	
	Kms of fencing supplied	1584.1	192	Quarter 1	-	-	-	-	-	-	-	
				Quarter 2	27	12	6	15	-	7	24	
				Quarter 3	21	15	5	8	-	7	6	
				Quarter 4	1	7	6	-	-	-	7	
Provide dipping facilities	No. of dipping tanks constructed and renovated	47	33	1947272	Quarter 1	-	-	-	-	-	-	-
					Quarter 2	-	3	2	-	-	2	1
					Quarter 3	4	6	3	-	-	3	3
					Quarter 4	1	1	2	-	-	-	2
Provide irrigation infrastructure/	No. of irrigation schemes revived	30	9	1246064	Quarter 1	-	1	-	-	-	-	-
					Quarter 2	1	1	-	1	-	-	-
					Quarter 3	-	-	-	1	-	1	1
					Quarter 4	1	-	-	-	-	-	1
Provide livestock dams/boreholes	No. of stock dams and stock water systems provided and stockwater systems provided	60	17	2453999	Quarter 1	-	-	-	-	-	-	-
					Quarter 2	2	2	-	-	-	2	-
					Quarter 3	-	2	-	-	-	2	-
					Quarter 4	-	-	2	-	-	3	2
Provide tractors	No. of tractors provided	10	2	35000	Quarter 1	-	-	-	-	-	-	-
					Quarter 2	-	1	-	-	1	-	-
					Quarter 3	-	-	-	-	-	-	-
					Quarter 4	-	-	-	-	-	-	-
Provide shearing sheds	No. of shearing sheds completed	26	15	1500000	Quarter 1	-	-	-	-	-	1	-
					Quarter 2	-	2	-	1	-	1	-
					Quarter 3	2	1	1	1	-	1	-
					Quarter 4	2	-	1	-	-	1	-
Provide poultry structures	No. of poultry structures constructed and completed	15	2	1200000	Quarter 1	-	-	-	-	-	-	-
					Quarter 2	-	-	-	-	-	1	-
					Quarter 3	-	-	-	-	-	1	-
					Quarter 4	-	-	-	-	-	-	-
Provide piggery structures	No. of piggery structures constructed and completed	35	4		Quarter 1	-	-	-	-	-	-	-
					Quarter 2	1	-	-	-	-	1	-
					Quarter 3	-	-	-	-	-	1	-
					Quarter 4	-	-	-	-	-	-	1
Develop integrated plans and facilities for delivering services in conjunction with Department of Local Government and Traditional Affairs	Number of integrated plans developed	30	7		Quarter 1	-	-	-	-	-	-	-
					Quarter 2	1	1	1	1	1	1	1
					Quarter 3	-	-	-	-	-	-	-
					Quarter 4	-	-	-	-	-	-	-

Strategic Function 4: Plant and Animal Production Improvements												
Strategic Objective 4.7: Accelerated sustainable food production												
Measurable Objective	Performance Indicator	Dept Targets 08/09	District targets 08/09	District Budget 08/09	Quarters	King Sabatha	Mhlonito	Nyandeni	Ntabankulu	Mbizana	Oaukeni	Port St Johns
Ensure input supplies (credit)	Local input and output supply chain established	2	1		Quarter 1	-	-	-	-	-	1	-
					Quarter 2	-	-	-	-	-	-	-
					Quarter 3	-	-	-	-	-	-	-
					Quarter 4	-	-	-	-	-	-	-
Establish emerging contractors to provide mechanization services	No of contractors established	31	3		Quarter 1	1	1	1	-	-	-	-
					Quarter 2	-	-	-	-	-	-	-
					Quarter 3	-	-	-	-	-	-	-
					Quarter 4	-	-	-	-	-	-	-
	No. of contractors assisted with technical support	104	75		Quarter 1	-	-	-	-	-	-	-
					Quarter 2	25	15	11	9	5	5	5
					Quarter 3	-	-	-	-	-	-	-
					Quarter 4	-	-	-	-	-	-	-
Develop cotton production	cotton produced (tons)	655	120		Quarter 1	-	-	-	-	-	-	-
					Quarter 2	-	-	-	-	-	-	-
					Quarter 3	-	-	-	-	-	-	-
					Quarter 4	-	-	-	-	-	120	-
Credit packages available from Uvimba for ease of access by farmers and other entrepreneurs	Number of entrepreneurs assisted	69	46	270000	Quarter 1	1	2	1	1	2	2	1
					Quarter 2	1	2	4	5	2	3	2
					Quarter 3	1	3	2	1	1	1	1
					Quarter 4	1	1	1	1	1	1	1
Strategic Function 6: Entrepreneurial Development												
Strategic Objective 6.1: Introduction of high value livestock with local and export market potential												
Measurable Objective	Performance Indicator	Dept Targets 08/09	District targets 08/09	District Budget 08/09	Quarters	King Sabatha	Mhlonito	Nyandeni	Ntabankulu	Mbizana	Oaukeni	Port St Johns
Development of Citrus Production	Number of citrus production entities (farmers) supported to become commercially sustainable	2	1	200000	Quarter 1	-	-	-	-	-	-	-
					Quarter 2	-	-	-	-	-	-	-
					Quarter 3	-	-	-	-	-	1	-
					Quarter 4	-	-	-	-	-	-	-
Provide sales pens / farm stalls	No. of sales pens / farm stalls structures constructed and completed	8	7		Quarter 1	-	-	-	-	-	-	-
					Quarter 2	1	1	1	1	1	1	1
					Quarter 3	-	-	-	-	-	-	-
					Quarter 4	-	-	-	-	-	-	-
Strategic Objective 6.4: Empower disadvantaged farmers to participate in agricultural livestock activities and marketing												
Measurable Objective	Performance Indicator	Dept Targets 08/09	District targets 08/09	District Budget 08/09	Quarters	King Sabatha	Mhlonito	Nyandeni	Ntabankulu	Mbizana	Oaukeni	Port St Johns
Facilitate provision of infrastructure (storage facilities, marketing facilities, processing equipment etc.)	Number of market facilities erected (including shearing sheds, sale pens, produce markets)	32	18	250000	Quarter 1	-	-	-	-	-	-	-
					Quarter 2	1	3	1	1	1	1	1
					Quarter 3	3	-	1	2	-	1	2
					Quarter 4	-	-	-	-	-	-	-
Establishment of commodity groups	No of functioning commodity groups Commodities: maize, vegetables, fruit, poultry, piggery, wool, beef, dairy, goats, chicory, pineapple, cotton, hydroponics, ostrich	1844	7	270000	Quarter 1	-	-	-	-	-	2	-
					Quarter 2	-	-	-	-	-	2	-
					Quarter 3	-	-	-	-	-	2	-
					Quarter 4	-	-	-	-	-	1	-
Develop specific projects which engage women, youth and people with different abilities in agricultural	Number of youth, women and disabled participating in the projects	3747	7	270000	Quarter 1	-	-	-	-	-	2	-
					Quarter 2	-	-	-	-	-	2	-
					Quarter 3	-	-	-	-	-	2	-

projects					Quarter 4	-	-	-	-	-	1	-	
Strategic Objective 4.9: Agricultural land use planning to ensure sustainable of agricultural land													
Measurable Objective	Performance Indicator	Dept Targets 08/09	District targets 08/09	District Budget 08/09	Quarters	King Sabatha	Mhlonlto	Nyandeni	Ntabankulu	Mbizana	Oaukeni	Port St Johns	
Support Municipalities with expertise in conjunction with Department of Local Government and Traditional Leaders	Number of service level agreements with Municipalities	17	7		Quarter 1	1	1	1	1	1	1	1	
					Quarter 2	-	-	-	-	-	-	-	
					Quarter 3	-	-	-	-	-	-	-	-
					Quarter 4	-	-	-	-	-	-	-	-
Strategic Objective 4.10: Promote and monitor the effective use of agricultural land													
Measurable Objective	Performance Indicator	Dept Targets 08/09	District targets 08/09	District Budget 08/09	Quarters	King Sabatha	Mhlonlto	Nyandeni	Ntabankulu	Mbizana	Oaukeni	Port St Johns	

Sub programme 3.2: Farmer Support and extension services Measurable Objectives : OR Thambo District

Strategic function 3:		Providing agricultural infrastructure development and farmer support											
Strategic Objective 3.3:		Facilitate the provision of infrastructure and farmer support services											
Measurable Objective	Performance Indicator	Dept Targets 08/09	District targets 08/09	District Budget 08/09	Quarters	King Sabatha	Mhlonlto	Nyandeni	Ntabankulu	Mbizana	Oaukeni	Port St Johns	
Establish suitable farmer support institutions, co-operatives and other suitable institutions for the support of small farmer units	No. of functional farmer associations/self help groups established	88	11		Quarter 1	-	-	-	-	-	-	-	
					Quarter 2	2	2	2	1	1	2	1	
					Quarter 3	-	-	-	-	-	-	-	
					Quarter 4	-	-	-	-	-	-	-	
	No of members	32537	1197		Quarter 1	50	80	50	50	50	50	50	50
					Quarter 2	90	90	90	90	90	90	90	
					Quarter 3	31	31	31	31	31	31	31	
					Quarter 4	-	-	-	-	-	-	-	
	No of Emerging farmers trained	4342	1050		Quarter 1	20	20	20	20	20	20	20	20
					Quarter 2	54	54	54	54	54	54	54	
					Quarter 3	50	50	50	50	50	50	50	
					Quarter 4	26	26	26	26	26	26	26	
	No. of courses offered / facilitated	1192	1050		Quarter 1	20	20	20	20	20	20	20	20
					Quarter 2	54	54	54	54	54	54	54	
					Quarter 3	50	50	50	50	50	50	50	
					Quarter 4	26	26	26	26	26	26	26	
	No of mentorship programs for emerging farmers established	70	7		Quarter 1	1	1	1	1	1	1	1	1
					Quarter 2	-	-	-	-	-	-	-	
					Quarter 3	-	-	-	-	-	-	-	
					Quarter 4	-	-	-	-	-	-	-	
	Number of Farmer's Days held	1032	732		Quarter 1	33	32	29	20	23	53	11	
					Quarter 2	33	32	29	20	23	53	11	
					Quarter 3	33	32	29	20	23	53	11	
					Quarter 4	33	32	29	20	23	53	11	

Strategic Objective 4.5: Promote livestock production systems														
Measurable Objective	Performance Indicator	Dept Targets 08/09	District targets 08/09	District Budget 08/09	Quarters	King Sabatha	Mhlonito	Nyandeni	Ntbankulu	Mbizana	Oaukeni	Port St Johns		
-Improvement of quality on genetic quality of wool sheep for wool production	Number of Rams distributed/provided	1509	280		Quarter 1	-	-	-	-	-	-	-		
					Quarter 2	25	30	30	15	15	10	-		
					Quarter 3	80	20	20	20	20	-	15		
					Quarter 4	-	-	-	-	-	-	-		
	No of wool groups formed	197	10			Quarter 1	-	-	-	-	-	-	-	
						Quarter 2	-	-	-	-	-	-	-	
						Quarter 3	2	2	2	1	1	2	-	
						Quarter 4	-	-	-	-	-	-	-	
	No of members	10680	7320			Quarter 1	-	-	-	-	-	-	-	
						Quarter 2	-	-	-	-	-	-	-	
						Quarter 3	1280	2560	1920	400	200	960	-	
						Quarter 4	-	-	-	-	-	-	-	
	Bales of wool produced	8342	1000			Quarter 1	-	-	-	-	-	-	-	
						Quarter 2	150	150	150	25	20	15	-	
						Quarter 3	150	150	150	25	20	15	-	
						Quarter 4	-	-	-	-	-	-	-	
	No of dairy projects	18	2			Quarter 1	-	-	-	-	-	-	2	
						Quarter 2	-	-	-	-	-	-	-	
						Quarter 3	-	-	-	-	-	-	-	
						Quarter 4	-	-	-	-	-	-	-	
	No of cows	2386	250			Quarter 1	-	-	-	-	-	-	-	
						Quarter 2	-	-	-	-	-	-	-	
						Quarter 3	-	-	-	-	-	-	250	
						Quarter 4	-	-	-	-	-	-	-	
Litres of milk produced	2919725	337500			Quarter 1	-	-	-	-	-	-	-		
					Quarter 2	-	-	-	-	-	-	-		
					Quarter 3	-	-	-	-	-	-	168750		
					Quarter 4	-	-	-	-	-	-	168750		
Promotion of beef mutton and goat meat	No of beef projects	75	10			Quarter 1	-	-	-	-	-	-		
						Quarter 2	2	2	-	1	1	4	-	
						Quarter 3	-	-	-	-	-	-	-	
						Quarter 4	-	-	-	-	-	-	-	
	No of bulls introduced	196	14				Quarter 1	-	-	-	-	-	-	
							Quarter 2	4	4	-	2	2	2	-
							Quarter 3	-	-	-	-	-	-	-
							Quarter 4	-	-	-	-	-	-	-
	No of mutton projects	37	10				Quarter 1	-	-	-	-	-	-	
							Quarter 2	-	-	-	-	-	-	-
							Quarter 3	2	2	2	1	1	2	-
							Quarter 4	-	-	-	-	-	-	-
	No of sheep sold	17118	2765				Quarter 1	-	-	-	-	-	-	
							Quarter 2	650	240	100	75	50	-	-
							Quarter 3	800	350	220	160	120	-	-
							Quarter 4	-	-	-	-	-	-	-
	No of goat projects	54	4				Quarter 1	-	-	-	-	-	-	
							Quarter 2	-	-	1	2	-	-	1
							Quarter 3	-	-	-	-	-	-	-
							Quarter 4	-	-	-	-	-	-	-
	No of goats sold	2116	300				Quarter 1	-	-	-	-	-	-	
							Quarter 2	-	-	60	60	-	-	30
							Quarter 3	-	-	60	60	-	-	30
							Quarter 4	-	-	-	-	-	-	-

Sub programme 3.3: FOOD SECURITY: Measurable objectives :

National Priority :		Implement interim anti-poverty campaign										
PGDP Pillar:		Agrarian transformation and Household food security										
Strategic function 4 :		Vet services, Plant and Animal production improvements										
Strategic Objective 4.6:		Facilitate sustainable household food production										
Strategic Objective 4.7:		Accelerated sustainable food production										
Measurable Objective	Performance Indicator	Dept Targets 08/09	District targets 08/09	District Budget 08/09	Quarters	King Sabatha	Mhlonlto	Nyandeni	Ntabankulu	Mbizana	Oaukeni	Port St Johns
Implement Siyazondla	No of productive homestead gardens established	3745	549		Quarter 1	-	-	-	-	-	-	-
					Quarter 2	-	9	58	12	37	42	31
					Quarter 3	-	27	40	20	50	70	30
					Quarter 4	-	23	20	10	20	30	20
	No. of participants in community garden scheme	51722	7098		Quarter 1	1106	910	1339	562	755	1286	1140
					Quarter 2	-	-	-	-	-	-	-
					Quarter 3	-	-	-	-	-	-	-
					Quarter 4	-	-	-	-	-	-	-
	No. of ha covered	1436.8	87.2		Quarter 1	-	-	-	-	-	-	-
					Quarter 2	11	8.3	19	8	10.9	15	15
					Quarter 3	-	-	-	-	-	-	-
					Quarter 4	-	-	-	-	-	-	-
No. of jobs created	4230	2698		Quarter 1	-	-	-	-	-	-	-	
				Quarter 2	290	390	300	100	146	290	146	
				Quarter 3	200	100	190	146	100	200	100	
				Quarter 4	-	-	-	-	-	-	-	

Strategic Function 4: Vet services, plant and animal production improvements												
Strategic Objective 4.7: Accelerated sustainable food production												
Measurable Objective	Performance Indicator	Dept Targets 08/09	District targets 08/09	District Budget 08/09	Quarters	King Sabatha	Mhlonlto	Nyandeni	Ntabankulu	Mbizana	Oaukeni	Port St Johns
Implement Siyakhula	No. of ha covered	9228	4684.5		Quarter 1	-	-	-	-	-	-	-
					Quarter 2	745	865	363	1153	974	257	328
					Quarter 3							
					Quarter 4							
	No of beneficiaries	9038	7992		Quarter 1	637	811	287	976	1102	3742	437
					Quarter 2	-	-	-	-	-	-	-
					Quarter 3	-	-	-	-	-	-	-
					Quarter 4	-	-	-	-	-	-	-
	No of jobs created	1301	675		Quarter 1	-	-	-	-	-	-	-
					Quarter 2	85	120	60	125	165	30	90
					Quarter 3	-	-	-	-	-	-	-
					Quarter 4	-	-	-	-	-	-	-
Provide advice on crop and animals to farmers	No. of pamphlets distributed	10405	732		Quarter 1	33	32	29	20	23	35	11
					Quarter 2	33	32	29	20	23	35	11
					Quarter 3	33	32	29	20	23	35	11
					Quarter 4	33	32	29	20	23	35	11
	No. of meetings held	3401	1816		Quarter 1	82	80	73	50	58	83	28
					Quarter 2	82	80	73	50	58	83	28
					Quarter 3	82	80	73	50	58	83	28
					Quarter 4	82	80	73	50	58	83	28
	No. of extension activities	16030	1816		Quarter 1	82	80	73	50	58	83	28
					Quarter 2	82	80	73	50	58	83	28
					Quarter 3	82	80	73	50	58	83	28
					Quarter 4	82	80	73	50	58	83	28
No. of demonstration plots	1145	1104		Quarter 1	49	18	44	30	35	53	17	
				Quarter 2	49	18	44	30	35	53	17	

Strategic Function4: Vet services, plant and animal production improvements													
Strategic Objective 4.7: Accelerated sustainable food production													
Measurable Objective	Performance Indicator	Dept Targets 08/09	District targets 08/09	District Budget 08/09	Quarters	King Sabatha	Mhlonito	Nyandeni	Ntabankulu	Mbizana	Caukeni	Port St Johns	
	No. of talks presented	1305	732		Quarter 3	49	18	44	30	35	53	17	
					Quarter 4	49	18	44	30	35	53	17	
					Quarter 1	33	32	29	20	23	35	11	
					Quarter 2	33	32	29	20	23	35	11	
					Quarter 3	33	32	29	20	23	35	11	
					Quarter 4	33	32	29	20	23	35	11	
					Quarter 1	50	33	58	12	37	42	31	
					Quarter 2	50	27	40	20	50	70	30	
Homestead Food Production	Increase in no of productive homestead gardens	1112	701		Quarter 3	28	23	20	10	20	30	20	
					Quarter 4	-	-	-	-	-	-	-	
					Quarter 1	1190	910	1339	662	855	1286	1140	
					Quarter 2	-	-	-	-	-	-	-	
	No of participants in the scheme	12824	7298			Quarter 3	-	-	-	-	-	-	-
						Quarter 4	-	-	-	-	-	-	-
						Quarter 1	165	160	145	100	115	175	55
						Quarter 2	-	-	-	-	-	-	-
	Vegetable Production - Hectare	915	915			Quarter 3	-	-	-	-	-	-	-
						Quarter 4	-	-	-	-	-	-	-
						Quarter 1	-	-	-	-	-	-	-
						Quarter 2	-	-	-	-	-	-	-
High Value Crops	Citrus Production - Hectare	2	2		Quarter 1	-	-	-	-	-	-	-	
					Quarter 2	-	-	-	-	-	-	2	
					Quarter 3	-	-	-	-	-	-	-	
					Quarter 4	-	-	-	-	-	-	-	
	Deciduous Fruits - No of facilities	25	25			Quarter 1	-	-	-	-	-	-	-
						Quarter 2	25	-	-	-	-	-	-
						Quarter 3	-	-	-	-	-	-	-
						Quarter 4	-	-	-	-	-	-	-
	Tomato - No of Projects	5	5			Quarter 1	2	-	-	-	-	-	3
						Quarter 2	-	-	-	-	-	-	-
						Quarter 3	-	-	-	-	-	-	-
						Quarter 4	-	-	-	-	-	-	-

Sub-programme 4.0: Measurable objectives and targets : OR Thambo District

National Priority :		Improve livestock output and quality Implement interim anti-poverty campaign										
PGDP Pillar:												
Strategic function 4:		Vet services, Plant and Animal Production Improvements										
Strategic Objective4.2:		Facilitate Export of Animals and Animal products										
Measurable Objective	Performance Indicator	Dept Targets 08/09	District targets 08/09	District Budget 08/09	Quarters	King Sabatha	Mhlonlo	Nyandeni	Ntabankulu	Mbizana	Oaukeni	Port St Johns
Vaccinate and treat animals against diseases of economic importance	No. of animals vaccinated against Anthrax	160000	578620		Quarter 1	124650	81522	113234	54536	90456	65519	48703
					Quarter 2	-	-	-	-	-	-	-
					Quarter 3	-	-	-	-	-	-	-
					Quarter 4	-	-	-	-	-	-	-
	No. of animals vaccinated against Black Quarter	160000	578620		Quarter 1	124650	81522	113234	54536	90456	65519	48703
					Quarter 2	-	-	-	-	-	-	-
					Quarter 3	-	-	-	-	-	-	-
					Quarter 4	-	-	-	-	-	-	-
	No. of poultry vaccinated against New Castle Disease	578620			Quarter 1	124650	81522	113234	54536	90456	65519	48703
					Quarter 2	-	-	-	-	-	-	-
					Quarter 3	-	-	-	-	-	-	-
					Quarter 4	-	-	-	-	-	-	-
	No. of cattle vaccinated against CA	20 000	21000		Quarter 1	3000	3000	3000	3000	3000	3000	3000
					Quarter 2	-	-	-	-	-	-	-
					Quarter 3	-	-	-	-	-	-	-
					Quarter 4	-	-	-	-	-	-	-
	No. of animals vaccinated against Horse Sickness	9270	991		Quarter 1	-	-	-	-	-	-	-
					Quarter 2	120	65	85	90	85	416	130
					Quarter 3	-	-	-	-	-	-	-
					Quarter 4	-	-	-	-	-	-	-
	No. of animals vaccinated against Other Diseases (Specify)	49850	49850		Quarter 1	12264	8018	7291	4224	7955	8475	1623
					Quarter 2	-	-	-	-	-	-	-
					Quarter 3	-	-	-	-	-	-	-
					Quarter 4	-	-	-	-	-	-	-
	No. of cattle dipped for external parasites control	180000	581980		Quarter 1	124650	81522	113432	54596	90456	68819	48703
					Quarter 2	-	-	-	-	-	-	-
					Quarter 3	-	-	-	-	-	-	-
					Quarter 4	-	-	-	-	-	-	-
No. of Sheep treated against Sheep Scab	430000	136228	6	Quarter 1	-	-	-	-	-	-	-	
				Quarter 2	788169	177523	224303	51953	62624	50553	7161	
				Quarter 3	-	-	-	-	-	-	-	
				Quarter 4	-	-	-	-	-	-	-	
Strategic Objective: 4.2: Protect humans from zoonotic diseases												

Measurable Objective	Performance Indicator	Dept Targets 08/09	District targets 08/09	District Budget 08/09	Quarters	King Sabatha	Mhlonlto	Nyandeni	Ntabankulu	Mbizana	Gaukeni	Port St Johns
Test cattle against TB & CA and slaughter positives	No. of animals tested for TB	220 000	84160		Quarter 1	22100	14450	11050	8500	8500	13600	5960
					Quarter 2	-	-	-	-	-	-	-
					Quarter 3	-	-	-	-	-	-	-
					Quarter 4	-	-	-	-	-	-	-
	No. of animals tested for Ca	200 000	35365		Quarter 1	11050	7225	5525	4250	4250	690	2375
					Quarter 2	-	-	-	-	-	-	-
					Quarter 3	-	-	-	-	-	-	-
					Quarter 4	-	-	-	-	-	-	-
Vaccinate animals against Rabies	Number of rabies outbreaks	0			Quarter 1	-	-	-	-	-	-	-
					Quarter 2	-	-	-	-	-	-	-
					Quarter 3	-	-	-	-	-	-	-
					Quarter 4	-	-	-	-	-	-	-
	No of dogs vaccinated for rabies	320000	120803		Quarter 1	-	-	-	-	-	-	-
					Quarter 2	13453	19338	19895	10390	12357	40326	5044
					Quarter 3	-	-	-	-	-	-	-
					Quarter 4	-	-	-	-	-	-	-
	No of cats vaccinated for rabies	35000	12412		Quarter 1	-	-	-	-	-	-	-
					Quarter 2	4626	2625	2836	500	458	669	698
					Quarter 3	-	-	-	-	-	-	-
					Quarter 4	-	-	-	-	-	-	-
Strategic Objective: 4.3 Promote animal health care/herd health												
Measurable Objective	Performance Indicator	Dept Targets 08/09	District targets 08/09	District Budget 08/09	Quarters	King Sabatha	Mhlonlto	Nyandeni	Ntabankulu	Mbizana	Gaukeni	Port St Johns
Arrange field clinics at identified sites	No. of animal clinics organized No. of primary animal health care (PAHC) clinics held	288	168		Quarter 1	6	6	6	6	6	6	6
					Quarter 2	6	6	6	6	6	6	6
					Quarter 3	6	6	6	6	6	6	6
					Quarter 4	6	6	6	6	6	6	6
	No. of animals treated	10000	2087		Quarter 1	1173	237	66	47	37	488	39
					Quarter 2	-	-	-	-	-	-	-
					Quarter 3	-	-	-	-	-	-	-
					Quarter 4	-	-	-	-	-	-	-
	No. animals operated	500	136		Quarter 1	29	37	10	10	8	33	9
					Quarter 2	-	-	-	-	-	-	-
					Quarter 3	-	-	-	-	-	-	-
					Quarter 4	-	-	-	-	-	-	-
	No. of animals assisted	3100	522		Quarter 1	97	84	86	99	49	68	39
					Quarter 2	-	-	-	-	-	-	-
					Quarter 3	-	-	-	-	-	-	-

					Quarter 4	-	-	-	-	-	-	-
	No. of animals dewormed	400000 0	37620		Quarter 1	10678	6934	7524	587	4687	6313	897
					Quarter 2	-	-	-	-	-	-	-
					Quarter 3	-	-	-	-	-	-	-
					Quarter 4	-	-	-	-	-	-	-

Sub-Program 4.3: Veterinary Public Health

To administer Meat Safety Act, Act 40 of 2000 so as to safeguard the human health against diseases of animal origin

Strategic Function 4 : Vet services, Plant and Animal Production Improvements					Strategic Objective 4.1: Promote veterinary public health								
MEASURABLE OBJECTIVES	PERFORMANCE INDICATORS	Dept Targets 08/09	District targets 08/09	District Budget 08/09	Quarters								
					King Sabatha	Mhlonlo	Nyandeni	Ntabankulu	Mbizana	Oaukeni	Port St Johns		
Assisting abattoirs to comply with the Meat Safety Act	No. of registered abattoirs assisted • Red meat (68) • Poultry (30) • Game (2)	120	2	40000	Quarter 1	2	-	-	-	-	-	-	-
					Quarter 2	-	-	-	-	-	-	-	
					Quarter 3	-	-	-	-	-	-	-	
					Quarter 4	-	-	-	-	-	-	-	
Facilitate sampling for monitoring of norms & standards in abattoirs	No. of BSE samples	720	100	5000	Quarter 1	25	-	-	-	-	-	-	
					Quarter 2	25	-	-	-	-	-	-	
					Quarter 3	25	-	-	-	-	-	-	
					Quarter 4	25	-	-	-	-	-	-	
	No. of residue samples	702	50	5000	Quarter 1	10	-	-	-	-	-	-	
					Quarter 2	10	-	-	-	-	-	-	
					Quarter 3	20	-	-	-	-	-	-	
					Quarter 4	10	-	-	-	-	-	-	
	No. of meat samples taken for micro-biological analysis	260	8	5000	Quarter 1	2	-	-	-	-	-	-	
					Quarter 2	2	-	-	-	-	-	-	
					Quarter 3	2	-	-	-	-	-	-	
					Quarter 4	2	-	-	-	-	-	-	
	No. of water samples taken for micro-biological analyses	240	8	5000	Quarter 1	2	-	-	-	-	-	-	
					Quarter 2	2	-	-	-	-	-	-	
					Quarter 3	2	-	-	-	-	-	-	
					Quarter 4	2	-	-	-	-	-	-	
No. of water samples taken for chemical analyses	117	2	5000	Quarter 1	2	-	-	-	-	-	-		
				Quarter 2	-	-	-	-	-	-	-		
				Quarter 3	-	-	-	-	-	-	-		
				Quarter 4	-	-	-	-	-	-	-		
	No. of surface swabs taken for micro-biological analysis	488	8	5000	Quarter 1	2	-	-	-	-	-	-	
					Quarter 2	2	-	-	-	-	-	-	
					Quarter 3	2	-	-	-	-	-	-	
					Quarter 4	2	-	-	-	-	-	-	
Registration of new abattoirs and renewal of existing abattoirs	No. of registration certificates issued for new abattoirs	AR			Quarter 1	-	-	-	-	-	-	-	
					Quarter 2	-	-	-	-	-	-	-	
					Quarter 3	-	-	-	-	-	-	-	
					Quarter 4	-	-	-	-	-	-	-	
	No. of renewals for existing abattoirs	111	2			Quarter 1	-	-	-	-	-	-	-
						Quarter 2	-	-	-	-	-	-	-
						Quarter 3	-	-	-	-	-	-	-
						Quarter 4	2	-	-	-	-	-	-
Facilitate upgrading of abattoirs	No. of site visits	AR			Quarter 1	-	-	-	-	-	-	-	
					Quarter 2	-	-	-	-	-	-	-	
					Quarter 3	-	-	-	-	-	-	-	
					Quarter 4	-	-	-	-	-	-	-	
Veterinary Public Health training to abattoir staff	No. of informal training sessions conducted on site	152	8	5000	Quarter 1	2	-	-	-	-	-	-	
					Quarter 2	2	-	-	-	-	-	-	
					Quarter 3	2	-	-	-	-	-	-	
					Quarter 4	2	-	-	-	-	-	-	
Audit abattoir Hygiene	No. of abattoir hygiene audits conducted	1000	24	1032	Quarter 1	6	-	-	-	-	-	-	
					Quarter 2	6	-	-	-	-	-	-	
					Quarter 3	6	-	-	-	-	-	-	
					Quarter 4	6	-	-	-	-	-	-	
Evaluation of Hygiene Analysis system	No. of Hygiene Analysis System performed (at high and low throughput)	180	8	5000	Quarter 1	2	-	-	-	-	-	-	
					Quarter 2	2	-	-	-	-	-	-	
					Quarter 3	2	-	-	-	-	-	-	
					Quarter 4	2	-	-	-	-	-	-	
Evaluation of Structural plans for upgrading and new abattoirs	No. of plans evaluated	As per submission			Quarter 1	-	-	-	-	-	-	-	
					Quarter 2	-	-	-	-	-	-	-	
					Quarter 3	-	-	-	-	-	-	-	

Strategic Function 4 : Vet services, Plant and Animal Production Improvements					Strategic Objective 4.1: Promote veterinary public health							
MEASURABLE OBJECTIVES	PERFORMANCE INDICATORS	Dept Targets 08/09	District targets 08/09	District Budget 08/09	Quarters							
					King Sabatha	Mhlonllo	Nyandeni	Ntbankulu	Mbizana	Qaukeni	Port St Johns	
	No. of plans approved	As per submission			Quarter 4	-	-	-	-	-	-	-
					Quarter 1	-	-	-	-	-	-	-
					Quarter 2	-	-	-	-	-	-	-
					Quarter 3	-	-	-	-	-	-	-
Investigate illegal slaughtering	No of butcheries visited to check authenticity of meat sales				Quarter 4	-	-	-	-	-	-	-
					Quarter 1	-	-	-	-	-	-	-
					Quarter 2	-	-	-	-	-	-	-
					Quarter 3	-	-	-	-	-	-	-
	No. of investigations conducted	218	90	77000	Quarter 4	-	-	-	-	-	-	-
					Quarter 1	20	-	-	-	-	-	-
					Quarter 2	25	-	-	-	-	-	-
					Quarter 3	25	-	-	-	-	-	-
	No. of instructions/warning letters issued	AIR*			Quarter 4	20	-	-	-	-	-	-
					Quarter 1	-	-	-	-	-	-	-
					Quarter 2	-	-	-	-	-	-	-
					Quarter 3	-	-	-	-	-	-	-
No. of prosecutions	AIR*			Quarter 4	-	-	-	-	-	-	-	
				Quarter 1	-	-	-	-	-	-	-	
				Quarter 2	-	-	-	-	-	-	-	
				Quarter 3	-	-	-	-	-	-	-	
Facilitate and encourage the establishment of slaughter facilities in disadvantaged areas	No. of consultations sessions	77	20	100000	Quarter 4	-	-	-	-	-	-	-
					Quarter 1	5	-	-	-	-	-	-
					Quarter 2	5	-	-	-	-	-	-
					Quarter 3	5	-	-	-	-	-	-
	No. of site visits during construction	as per submission			Quarter 4	5	-	-	-	-	-	-
					Quarter 1	-	-	-	-	-	-	-
					Quarter 2	-	-	-	-	-	-	-
					Quarter 3	-	-	-	-	-	-	-
	No. of Public Health awareness campaigns conducted	67	24	40000	Quarter 4	-	-	-	-	-	-	-
					Quarter 1	6	-	-	-	-	-	-
					Quarter 2	6	-	-	-	-	-	-
					Quarter 3	6	-	-	-	-	-	-
Public Health Awareness Campaigns	No. of information pamphlets distributed	507	40	5000	Quarter 4	6	-	-	-	-	-	-
					Quarter 1	10	-	-	-	-	-	-
					Quarter 2	10	-	-	-	-	-	-
					Quarter 3	10	-	-	-	-	-	-
	No. of meetings attended	156	28	10000	Quarter 4	10	-	-	-	-	-	-
					Quarter 1	1	1	1	1	1	1	1
					Quarter 2	1	1	1	1	1	1	1
					Quarter 3	1	1	1	1	1	1	1
Quarter 4	1	1	1	1	1	1	1					

*Reactive objectives

UKHAHLAMBA DISTRICT APP 08/09



Sub-programme 2.1 Engineering Services: Measurable objectives and targets

National Priority :		Speed-up community infrastructure program							
PGDP Pillar:		Infrastructure Development							
Strategic function 3:		Providing agricultural infrastructure development and farmer support							
Strategic Objective 3.1:		Facilitate equitable access to resources and participation by farmers							
Measurable Objective	Performance Indicator	Dept Targets 08/09	District targets 08/09	District Budget 08/09	Quarters	Gariep	Maletswai	Senqu	Elundini
Planning, design, preparing tender technical specifications and construction supervision of fencing projects	No of fencing projects	178	17		Quarter 1	4	1	1	4
					Quarter 2	-	2	-	-
					Quarter 3	1	2	2	-
					Quarter 4	-	-	-	-
Specifying and preparing tender documents of Tractors	No of Tractors and implements. (As per specific requirements)	14	1		Quarter 1	1	-	-	-
					Quarter 2	-	-	-	-
					Quarter 3	-	-	-	-
					Quarter 4	-	-	-	-
Planning, design, preparing tender documents and construction supervision of stock water systems	No of stock water systems (Pump reservoir pipe and troughs as per specific design)	69	11		Quarter 1	1	1	-	-
					Quarter 2	-	4	1	-
					Quarter 3	3	-	1	-
					Quarter 4	-	-	-	-
Planning, design, preparing tender documents and construction supervision of Shearing sheds	No of Shearing sheds (standard 8m x 17m)	19	4		Quarter 1	-	-	-	-
					Quarter 2	-	-	3	1
					Quarter 3	-	-	-	-
					Quarter 4	-	-	-	-
Planning, design, preparing tender documents and construction supervision of Piggery structures	No of Piggery structures (Standard 3 sow unit)	20	4		Quarter 1	2	2	-	-
					Quarter 2	-	-	-	-
					Quarter 3	-	-	-	-
					Quarter 4	-	-	-	-
Planning, design, preparing tender documents and construction supervision of Handling facilities and sale pens	No of Handling facilities and sale pens	15	2		Quarter 1	-	2	-	-
					Quarter 2	-	-	-	-
					Quarter 3	-	-	-	-
					Quarter 4	-	-	-	-
Planning, design, preparing tender documents and construction supervision of Storage facilities	No of Storage facilities (as per specific design)	5	1		Quarter 1	-	1	-	-
					Quarter 2	-	-	-	-
					Quarter 3	-	-	-	-
					Quarter 4	-	-	-	-
<i>Strategic Objective Facilitate the provision of infrastructure and farmer support services</i>									
Measurable Objective	Performance Indicator	Dept Targets 08/09	District targets 08/09	District Budget 08/09	Quarters	Gariep	Maletswai	Senqu	Elundini
Planning and design of soil conservation works	Number of soil conservation works	8	1		Quarter 1	1	-	-	-
					Quarter 2	-	-	-	-
					Quarter 3	-	-	-	-
					Quarter 4	-	-	-	-

Sub-programme 2.3 Agricultural resource planning and communal land management: Measurable objectives and targets

To ensure administration, management, co-ordination and effective control of agricultural land in the Eastern Cape Province

National Priority :		Speed up Land and Agrarian Reform							
PGDP Pillar:		Agrarian transformation and household food security							
Strategic function3 :		Providing agricultural infrastructure development and farmer support							
Strategic Objective3.2:		Support land redistribution through post farm settlement support							
Measurable Objective	Performance Indicator	Dept Targets 08/09	District targets 08/09	District Budget 08/09	Quarters	Gariep	Matetswai	Senqu	Elundini
Conduct land audit comprising of agricultural state land, Land Reform farms, POA farm and communal agricultural land.	No of state farms, commonages, PoA properties and arable lands identified ,verified and recorded	1000	313	10,000	Quarter 1	10	-	-	-
					Quarter 2	20	8	-	-
					Quarter 3	30	-	101	-
					Quarter 4	24	-	-	120
	A land audit report submitted to HOD by March 2009	1	1	200	Quarter 1	-	-	-	-
					Quarter 2	-	-	-	-
					Quarter 3	-	-	-	-
					Quarter 4	-	-	-	-
Co- ordination of lease contracts in state farms	No of lease contracts issued	10	4	500	Quarter 1	-	-	-	1
					Quarter 2	-	-	-	1
					Quarter 3	-	-	-	1
					Quarter 4	-	-	-	1
Co- ordinating disposal of state farms	No of farms disposed	20	n/a		Quarter 1	-	-	-	-
					Quarter 2	-	-	-	-
					Quarter 3	-	-	-	-
					Quarter 4	-	-	-	-
Setting up of land administration forums at local and district municipalities	No. of forums established per district	12	10	5,000	Quarter 1	2	-	-	-
					Quarter 2	1	2	2	-
					Quarter 3	-	-	2	-
					Quarter 4	-	-	-	1
Co-coordinating Sub division of Agricultural Land (Act 70 of 1970)	No of applications received , processed and recommended for National Department of Agriculture approval	30	4	5,000	Quarter 1	1	-	-	-
					Quarter 2	1	-	-	-
					Quarter 3	1	-	-	-
					Quarter 4	1	-	-	-
Co-ordination of demarcated sites for residential and business	No. of sites applications received, processed ,recommended and approved for demarcation	1000	200	30,000	Quarter 1	-	-	20	30
					Quarter 2	-	50	-	20
					Quarter 3	-	-	30	-
					Quarter 4	-	-	-	50
Co-ordination of land disputes and proper existing boundary identifications	No of disputes adjudicated and reported and number of existing boundary identified.	10	10	20,000	Quarter 1	2	-	-	-
					Quarter 2	-	2	-	2
					Quarter 3	-	2	-	-
					Quarter 4	-	-	-	2

Sub-program 3.1: Farmer Settlement measurable objectives and targets

National Priority		Implement interim anti-poverty campaign							
PGDP Pillar		Agrarian transformation and Household food security							
Strategic function 3 :		Providing agricultural infrastructure development and farmer support							
Strategic Objective3.3:		Facilitate the provision of infrastructure and farmer support services							
Measurable Objective	Performance Indicator	Dept Targets 08/09	District targets 08/09	District Budget 08/09	Quarters				
					Gariep	Matielswai	Senqu	Elundini	
Provide fencing for grazing and arable lands	No. of fencing projects completed.	109	23	9208850	Quarter 1	3	1	1	2
					Quarter 2	-	3	1	3
					Quarter 3	-	2	3	3
					Quarter 4	1	-	-	-
	No of beneficiaries	3008	251		Quarter 1	19	9	13	210
					Quarter 2	-	-	-	-
					Quarter 3	-	-	-	-
	Hectares of Land Involved	31347.8	5425		Quarter 1	950	483	667	3325
					Quarter 2	-	-	-	-
					Quarter 3	-	-	-	-
					Quarter 4	-	-	-	-
	Kms of fencing supplied	15841	266		Quarter 1	14	20	7	68
Quarter 2						37			
Quarter 3							42	58	
Quarter 4					20				
Provide livestock dams/boreholes	No. of stock dams and stock water systems provided and stockwater systems provided	60	19	2587153	Quarter 1	3	5		
					Quarter 2		4	4	
					Quarter 3	3			
					Quarter 4	-	-	-	-
Provide tractors	No. of tractors provided	10	1		Quarter 1	1	-	-	-
					Quarter 2	-	-	-	-
					Quarter 3	-	-	-	-
					Quarter 4	-	-	-	-
Provide shearing sheds	No. of shearing sheds completed	26	5		Quarter 1	-	1	-	-
					Quarter 2	-	-	3	1
					Quarter 3	-	-	-	-
					Quarter 4	-	-	-	-
Provide piggery structures	No. of piggery structures constructed and completed	35	4	571888	Quarter 1	2	2	-	-
					Quarter 2	-	-	-	-
					Quarter 3	-	-	-	-
					Quarter 4	-	-	-	-
Provide dairy structures	No. of handling facilities constructed and completed	8	1	150000	Quarter 1	-	1	-	-
					Quarter 2	-	-	-	-
					Quarter 3	-	-	-	-
					Quarter 4	-	-	-	-
Develop integrated plans and facilities for delivering services in conjunction with Department of Local Government and Traditional Affairs	Number of integrated plans developed	38	4		Quarter 1	1	1	1	1
					Quarter 2	-	-	-	-
					Quarter 3	-	-	-	-
					Quarter 4	-	-	-	-

Strategic Function 4: Plant and Animal Production Improvements									
Strategic Objective 4.7: Accelerated sustainable food production									
Measurable Objective	Performance Indicator	Dept Targets 08/09	District targets 08/09	District Budget 08/09	Quarters				
					Gariep	Maletswai	Senqu	Elundini	
Establish emerging contractors to provide mechanization services	No of contractors established	31	2		Quarter 1	-	-	-	2
					Quarter 2	-	-	-	-
					Quarter 3	-	-	-	-
					Quarter 4	-	-	-	-
	No. of contractors assisted with technical support	104	2		Quarter 1	-	-	-	2
					Quarter 2	-	-	-	-
					Quarter 3	-	-	-	-
					Quarter 4	-	-	-	-

Sub programme 3.2: Farmer Support and extension services Measurable Objectives

Departmental strategic function:									
Departmental strategic objective:									
1.3 Facilitate the provision of infrastructure and support services									
Measurable Objective	Performance Indicator	08/09	District Targets	Quarters					
				Gariep	Maletswai	Senqu	Elundini		
Establish suitable farmer support institutions, co-operatives and other suitable institutions for the support of small farmer units	No. of functional farmer association/self help groups established	88	4	Quarter 1	1	1	1	1	
				Quarter 2	-	-	-	-	
				Quarter 3	-	-	-	-	
				Quarter 4	-	-	-	-	
	No of members	32537	890	Quarter 1	-	-	-	-	
				Quarter 2	50	70	320	450	
				Quarter 3	-	-	-	-	
				Quarter 4	-	-	-	-	
	No of active entities	1000	760	Quarter 1	-	-	-	-	
				Quarter 2	15	-	250	495	
				Quarter 3	-	-	-	-	
				Quarter 4	-	-	-	-	
	No of farmers association registered	12	4	Quarter 1	-	-	-	-	
				Quarter 2	1	1	1	1	
				Quarter 3	-	-	-	-	
				Quarter 4	-	-	-	-	
	Number of functional commodity groups established	113	21	Quarter 1	3	3	5	5	
				Quarter 2	-	-	-	-	
				Quarter 3	1	1	1	2	
				Quarter 4	-	-	-	-	
	No of Emerging farmers trained	4342	670	Quarter 1	5	10	30	50	
				Quarter 2	20	25	60	100	
				Quarter 3	15	25	100	100	
				Quarter 4	10	10	60	50	
No of Commercial farmers trained	145	11	Quarter 1	-	-	-	-		
			Quarter 2	1	2	1	1		
			Quarter 3	-	2	2	1		
			Quarter 4	-	1	-	-		
No. of courses offered / facilitated	1192	35	Quarter 1	-	-	-	-		
			Quarter 2	2	2	4	3		
			Quarter 3	3	2	4	4		
			Quarter 4	3	2	3	3		
No of mentorship programs for emerging farmers established		3	Quarter 1	-	1	1	-		
			Quarter 2	-	-	-	-		
			Quarter 3	-	-	-	1		
			Quarter 4	-	-	-	-		
No of emerging farmers supported with advice	33916	5750	Quarter 1	50	30	500	650		
			Quarter 2	100	70	800	1000		
			Quarter 3	100	50	700	800		
			Quarter 4	50	50	250	550		

Departmental strategic function:								
Departmental strategic objective:		1.3 Facilitate the provision of infrastructure and support services						
Measurable Objective	Performance Indicator	08/09	District Targets	Quarters	Gariep	Matieland	Senqu	Elundini
	No of commercial farmers supported with advice	310	32	Quarter 1	3	3	3	2
				Quarter 2	2	5	2	2
				Quarter 3	2	2	2	2
				Quarter 4	-	1	-	1
	No of contacts sharing research related information	129	9	Quarter 1	-	-	2	2
				Quarter 2	-	-	2	2
				Quarter 3	-	1	-	-
				Quarter 4	-	-	-	-
	Number of Farmer's days held	1032	30	Quarter 1	1	-	3	2
				Quarter 2	1	1	5	3
				Quarter 3	-	-	5	3
				Quarter 4	-	1	3	2
	Established Farmer Support Centers	6	1	Quarter 1	-	-	1	-
Quarter 2				-	-	-	-	
Quarter 3				-	-	-	-	
Quarter 4				-	-	-	-	
Strategic Objective 4.4: Provide support to livestock improvement projects								
Measurable Objective	Performance Indicator	08/09	District Targets 2008/09	Quarters	Gariep	Matieland	Senqu	Elundini
Improvement of quality of genetic quality of wool sheep for wool production	Number of Rams distributed/provided	1509	320	Quarter 1	-	-	-	-
				Quarter 2	-	-	-	-
				Quarter 3	5	5	100	65
				Quarter 4	5	5	50	85
Strategic Objective 4.10: Promote sustainable commercial livestock production.								
Measurable Objective	Performance Indicator	08/09	District Targets	Quarters	Gariep	Matieland	Senqu	Elundini
Promotion of animal produce (cashmere, wool, meat and other dairy products)	No of cashmere projects	79	60	Quarter 1	-	-	-	-
				Quarter 2	-	-	20	10
				Quarter 3	-	-	22	8
				Quarter 4	-	-	-	-
Kg of cashmere produced	472	21.0 kg	Quarter 1	-	-	-	-	
			Quarter 2	-	-	5.0	4	
			Quarter 3	-	-	6	6	
			Quarter 4	-	-	-	-	
No of members	10680	1823	Quarter 1	3	7	903	910	
			Quarter 2	-	-	-	-	
			Quarter 3	-	-	-	-	
			Quarter 4	-	-	-	-	
No of wool projects	441	89	Quarter 1	1	3	50	35	
			Quarter 2	-	-	-	-	
			Quarter 3	-	-	-	-	
			Quarter 4	-	-	-	-	
Bales of wool produced	8342	590	Quarter 1	-	-	-	-	
			Quarter 2	-	-	-	-	
			Quarter 3	5	7	200	220	
			Quarter 4	3	5	75	75	
No of rams introduced	1650	320	Quarter 1	-	-	-	-	
			Quarter 2	-	-	-	-	
			Quarter 3	5	5	100	65	
			Quarter 4	5	5	50	85	
No of dairy projects	18	5	Quarter 1	1	1	1	2	
			Quarter 2	-	-	-	-	
			Quarter 3	-	-	-	-	
			Quarter 4	-	-	-	-	
No of cows		2386	38	Quarter 1	5	5	7	21

Departmental strategic function:		1.3 Facilitate the provision of infrastructure and support services						
Departmental strategic objective:		1.3 Facilitate the provision of infrastructure and support services						
Measurable Objective	Performance Indicator	08/09	District Targets	Quarters	Garriep	Malesw ai	Senqu	Elundini
	Litres of milk produced	291972 5	9895	Quarter 1	30	50	230	565
				Quarter 2	20	100	600	1000
				Quarter 3	50	200	1000	2800
				Quarter 4	50	100	900	2200
Promotion of beef mutton and goat meat	No of beef projects	75	11	Quarter 1	2	5	2	2
				Quarter 2	-	-	-	-
				Quarter 3	-	-	-	-
				Quarter 4	-	-	-	-
	No of animals sold No of bulls introduced	196	165	Quarter 1	-	-	-	-
				Quarter 2	-	-	-	-
				Quarter 3	5	10	70	20
				Quarter 4	0	0	55	5
	No of mutton projects	37	14	Quarter 1	2	2	5	5
				Quarter 2	-	-	-	-
				Quarter 3	-	-	-	-
				Quarter 4	-	-	-	-
No of sheep sold	17118	956	Quarter 1	10	20	56	20	
			Quarter 2	10	10	100	60	
			Quarter 3	20	50	200	100	
			Quarter 4	20	10	200	70	
No of goat projects	54	29	Quarter 1	-	1	10	18	
			Quarter 2	-	-	-	-	
			Quarter 3	-	-	-	-	
			Quarter 4	-	-	-	-	
No of goats sold	2116	714	Quarter 1	-	10	160	14	
			Quarter 2	-	10	100	20	
			Quarter 3	-	20	200	50	
			Quarter 4	-	10	100	20	

Sub programme 3.3: FOOD SECURITY: Measurable objectives : Ukhahlamba District

National Priority :		Implement interim anti-poverty campaign							
PGDP Pillar:		Agrarian transformation and Household food security							
Strategic function 4 :		Vet services, Plant and Animal production improvements							
Strategic Objective 4.6:		Facilitate sustainable household food production							
Strategic Objective 4.7:		Accelerated sustainable food production							
Measurable Objective	Performance Indicator	Dept Targets 08/09	District targets 08/09	District Budget 08/09	Quarters	Garriep	Malesw ai	Senqu	Elundini
Implement Siyazondla	No of productive homestead gardens established	3745	600		Quarter 1	150	150	150	150
					Quarter 2	-	-	-	-
					Quarter 3	-	-	-	-
					Quarter 4	-	-	-	-
	No. of participants in community garden scheme	51722	872		Quarter 1	218	218	218	218
					Quarter 2	-	-	-	-
					Quarter 3	-	-	-	-
					Quarter 4	-	-	-	-
	No. of ha covered	1436.8	300		Quarter 1	-	-	-	-
					Quarter 2	-	-	-	-
					Quarter 3	75	75	70	80
					Quarter 4	-	-	-	-
	Amount invested	290478	250000		Quarter 1	-	-	-	-

		000	00		Quarter 2	250000	250000	1000000	1000000	
					Quarter 3	-	-	-	-	
					Quarter 4	-	-	-	-	
	No. of jobs created	4230	1198		Quarter 1	299	300	299	300	
					Quarter 2	-	-	-	-	
					Quarter 3	-	-	-	-	
					Quarter 4	-	-	-	-	
strategic Function4: Vet services, plant and animal production improvements										
Strategic Objective 4.7: Accelerated sustainable food production										
Measurable Objective	Performance Indicator	Dept Targets 08/09	District targets 08/09	District Budget 08/09	Quarters	Gariep	Matielswai	Senqu	Elundini	
Implement Siyakhula	No. of ha covered	9228.5	1800		Quarter 1	-	-	-	-	
					Quarter 2	-	-	-	-	
					Quarter 3	-	-	-	1800	
					Quarter 4	-	-	-	-	
No of beneficiaries	9038	805			Quarter 1	-	-	-	805	
					Quarter 2	-	-	-	-	
					Quarter 3	-	-	-	-	
					Quarter 4	-	-	-	-	
Support food production through research	No. of research trials conducted	41	4		Quarter 1	-	-	-	-	
					Quarter 2	1	1	1	1	
					Quarter 3	-	-	-	-	
					Quarter 4	-	-	-	-	
No. of on-farm trials implemented	4	4			Quarter 1	-	-	-	-	
					Quarter 2	-	-	-	-	
					Quarter 3	-	1	-	1	
					Quarter 4	1	-	-	1	
Provide advice on crop and animals to farmers	No. of pamphlets distributed	10405	1640		Quarter 1	30	30	300	150	
					Quarter 2	50	30	350	200	
					Quarter 3	20	20	200	100	
					Quarter 4	10	10	90	50	
	No. of meetings held	3401	330			Quarter 1	10	15	30	55
						Quarter 2	15	10	40	40
						Quarter 3	10	15	20	20
						Quarter 4	10	10	10	20
	No. of extension activities	16030	2005			Quarter 1	41	45	333	207
						Quarter 2	61	41	395	243
						Quarter 3	31	45	225	123
						Quarter 4	20	20	103	72
	No. of demonstration plots	1145	12			Quarter 1	-	-	-	-
						Quarter 2	1	-	3	2
						Quarter 3	-	1	2	3
						Quarter 4	-	-	-	-
No. of talks presented	1305	330			Quarter 1	10	10	30	55	
					Quarter 2	15	15	40	40	
					Quarter 3	10	15	20	20	
					Quarter 4	10	10	10	20	
No of livestock units established	237	237			Quarter 1	5	11	67	60	
					Quarter 2	1	1	92	-	
					Quarter 3	-	-	-	-	
					Quarter 4	-	-	-	-	
Massive food production	Area under production (hectares)	1854	1854		Quarter 1	-	-	-	-	
					Quarter 2	-	-	-	-	
					Quarter 3	-	-	-	1854	
					Quarter 4	-	-	-	-	

Sub-programme 4.0: Measurable objectives and targets : Ukhahlamba District

National Priority :		Improve livestock output and quality Implement interim anti-poverty campaign						
PGDP Pillar:								
Strategic function 4:		Vet services, Plant and Animal Production Improvements						
Strategic Objective4.2:		Facilitate Export of Animals and Animal products						
Measurable Objective	Performance Indicator	Dept Targets 08/09	District targets 08/09	Quarters	Gariep	Malets wai	Senqu	Elundin
-Vaccinate and treat animals against diseases of economic importance	No. of animals vaccinated against Anthrax	1600000	131535	Quarter 1	-	-	-	-
				Quarter 2	-	-	-	-
				Quarter 3	-	-	-	-
				Quarter 4	1200	3789	58346	68200
	No. of animals vaccinated against Black Quarter	1600000	142335	Quarter 1	-	-	-	-
				Quarter 2	-	-	-	-
				Quarter 3	-	-	-	-
				Quarter 4	12000	3789	58346	68200
	No. of poultry vaccinated against New Castle Disease	64900	1745	Quarter 1	-	-	-	-
				Quarter 2	120	412	213	1000
				Quarter 3	-	-	-	-
				Quarter 4	-	-	-	-
	No. of cattle dipped for external parasites control	1800000	132046	Quarter 1	3000	2500	58346	68200
				Quarter 2	-	-	-	-
				Quarter 3	-	-	-	-
				Quarter 4	-	-	-	-
No. of Sheep /Scab doses dispensed	4300000	70700	Quarter 1	-	-	-	-	
			Quarter 2	2700	2100	15000	32000	
			Quarter 3	-	-	-	-	
			Quarter 4	-	-	-	-	
Strategic Objective: 4.2: Protect humans from zoonotic diseases								
Measurable Objective	Performance Indicator	Dept Targets 08/09	District targets 08/09	Quarters	Gariep	Maletswai	Senqu	Elundini
Test cattle against TB & CA and slaughter positives	No. of animals tested for TB	220 000	15100	Quarter 1	800	7800	500	6000
				Quarter 2	-	-	-	-
				Quarter 3	-	-	-	-
				Quarter 4	-	-	-	-
	No. of animals tested for Ca	200 000		Quarter 1	-	-	-	-
				Quarter 2	-	-	-	-
				Quarter 3	-	-	-	-
				Quarter 4	-	-	-	-
Vaccinate animals against Rabies	No of dogs vaccinated for rabies	320000	18150	Quarter 1	500	7500	1900	8250
				Quarter 2	-	-	-	-
				Quarter 3	-	-	-	-
				Quarter 4	-	-	-	-
	No of cats vaccinated for rabies	35000		Quarter 1	500	2000	500	1000
				Quarter 2	-	-	-	-
				Quarter 3	-	-	-	-
				Quarter 4	-	-	-	-
Strategic Objective: 4.3 Promote animal health care/herd health								
Measurable Objective	Performance Indicator	Dept Targets 08/09	District targets 08/09	Quarters	Gariep	Malets wai	Senqu	Elundin
Arrange field clinics at identified sites	No. of animal clinics organized	288		Quarter 1	-	-	-	-
				Quarter 2	-	-	-	-
				Quarter 3	-	-	-	-
				Quarter 4	-	-	-	-
	No. of primary animal health care (PAHC) clinics held			Quarter 1	-	-	-	-
				Quarter 2	-	-	-	-
			Quarter 3	-	-	-	-	

	No. of animals treated	10000		Quarter 4	-	-	-	-
				Quarter 1	-	-	-	-
				Quarter 2	-	-	-	-
				Quarter 3	-	-	-	-
	No. animals operated	500		Quarter 4	-	-	-	-
				Quarter 1	-	-	-	-
				Quarter 2	-	-	-	-
				Quarter 3	-	-	-	-
	No. of animals assisted	3100		Quarter 4	-	-	-	-
				Quarter 1	-	-	-	-
				Quarter 2	-	-	-	-
				Quarter 3	-	-	-	-
	No. of animals dewormed	400000 0	29500	Quarter 4	-	-	-	-
				Quarter 1	1000	2500	1000	25000
				Quarter 2	-	-	-	-
				Quarter 3	-	-	-	-
				Quarter 4	-	-	-	-

Sub-program 4.3: Veterinary Public Health

Strategic Objective 4.8		Maintain and control meat safety								
MEASURABLE OBJECTIVES	PERFORMANCE INDICATORS	Dept Target 08/09	District Targets 08/09	District Budget 08/09	Quarters	Gartep	Maleswari	Senqu	Elundini	
Assisting abattoirs to comply with the Meat Safety Act	No. of registered abattoirs assisted • Red meat (85) • Poultry (32) • Game (3)	120	13	45000	Quarter 1	9	1	2	1	
					Quarter 2	-	-	-	-	
					Quarter 3	-	-	-	-	
					Quarter 4	-	-	-	-	
Facilitate sampling for monitoring of norms & standards in abattoirs	No. of BSE samples	720	100	5000	Quarter 1	6	6	6	6	
					Quarter 2	7	7	7	7	
					Quarter 3	6	6	6	6	
					Quarter 4	6	6	6	6	
	No. of residue samples	702	100	5000	Quarter 1	6	6	6	6	
					Quarter 2	7	7	7	7	
					Quarter 3	6	6	6	6	
					Quarter 4	6	6	6	6	
	No. of meat samples taken for micro-biological analysis	260	52	5000	Quarter 1	9	1	2	1	
					Quarter 2	9	1	2	1	
					Quarter 3	9	1	2	1	
					Quarter 4	9	1	2	1	
	No. of water samples taken for micro-biological analysis	240	52	5000	Quarter 1	9	1	2	1	
					Quarter 2	9	1	2	1	
					Quarter 3	9	1	2	1	
					Quarter 4	9	1	2	1	
	No. of water samples taken for chemical analyses	117	13	5000	Quarter 1	3	1	1	1	
					Quarter 2	3	-	1	-	
					Quarter 3	3	-	-	-	
					Quarter 4	-	-	-	-	
	No. of surface swabs taken for micro-biological analysis	488	260	5000	Quarter 1	45	5	10	5	
					Quarter 2	45	5	10	5	
					Quarter 3	45	5	10	5	
					Quarter 4	45	5	10	5	
	Registration of new abattoirs and renewal of existing abattoirs	No. of registration certificates issued for new abattoirs	AR	AR	4917	Quarter 1	-	-	-	-
						Quarter 2	-	-	-	-
						Quarter 3	-	-	-	-
						Quarter 4	-	-	-	-
No. of renewals for existing abattoirs		111	8	Quarter 1		-	-	-	-	
				Quarter 2		-	-	-	-	
				Quarter 3		-	-	-	-	
				Quarter 4		4	2	1	1	
Facilitate upgrading of abattoirs	No. of site visits	AR	AR	Quarter 1	-	-	-	-		
				Quarter 2	-	-	-	-		
				Quarter 3	-	-	-	-		

					Quarter 4					
Strategic Objective		Maintain and Control meat safety								
MEASURABLE OBJECTIVES	PERFORMANCE INDICATORS	Dept Target 2008/09	District Targets 08/09	District Budget 08/09	Quarters	Gariep	Matielswai	Senqu	Elundini	
Veterinary Public Health training to abattoir staff	No. of informal training sessions conducted on site	152	52	5000	Quarter 1	9	1	2	1	
					Quarter 2	9	1	2	1	
					Quarter 3	9	1	2	1	
					Quarter 4	9	1	2	1	
Audit abattoir Hygiene	No. of abattoir hygiene audits conducted	1032	156	20000	Quarter 1	27	3	6	3	
					Quarter 2	27	3	6	3	
					Quarter 3	27	3	6	3	
					Quarter 4	27	3	6	3	
	No. of Hygiene Analysis System (HAS) performed (at high and low throughput)	180	28	5000	Quarter 1	7	-	-	-	
					Quarter 2	7	-	-	-	
					Quarter 3	7	-	-	-	
					Quarter 4	7	-	-	-	
Evaluation of Structural plans for new and upgrading abattoirs	No. of plans evaluated	As per submission			Quarter 1	-	-	-	-	
					Quarter 2	-	-	-	-	
					Quarter 3	-	-	-	-	
					Quarter 4	-	-	-	-	
	No. of plans approved	As per submission				Quarter 1	-	-	-	-
						Quarter 2	-	-	-	-
						Quarter 3	-	-	-	-
						Quarter 4	-	-	-	-
Investigate illegal slaughtering	No. of investigations conducted	218	4		Quarter 1	-	1	-	-	
					Quarter 2	-	-	-	1	
					Quarter 3	-	-	1	-	
					Quarter 4	-	1	-	-	
	No. of warning letters issued	AIR*				Quarter 1	-	-	-	-
						Quarter 2	-	-	-	-
						Quarter 3	-	-	-	-
						Quarter 4	-	-	-	-
	No. of instructions issued	AIR*				Quarter 1	-	-	-	-
						Quarter 2	-	-	-	-
						Quarter 3	-	-	-	-
						Quarter 4	-	-	-	-
No. of prosecutions	AR*				Quarter 1	-	-	-	-	
					Quarter 2	-	-	-	-	
					Quarter 3	-	-	-	-	
					Quarter 4	-	-	-	-	
Facilitate and encourage the establishment of slaughter facilities in disadvantaged areas	No. of consultation sessions/meetings	77	4	5000	Quarter 1	1	-	-	-	
					Quarter 2	-	1	-	-	
					Quarter 3	-	-	1	-	
					Quarter 4	-	-	-	1	
	No. of site visits during construction	as per submission	APS			Quarter 1	-	-	-	-
						Quarter 2	-	-	-	-
						Quarter 3	-	-	-	-
						Quarter 4	-	-	-	-
Public Health Awareness Campaigns	No. of Public Health awareness campaigns conducted	67	4	5000	Quarter 1	1	-	-	-	
					Quarter 2	-	1	-	-	
					Quarter 3	-	-	1	-	
					Quarter 4	-	-	-	1	
	No. of information pamphlets distributed	507	40	5000	Quarter 1	10	-	-	-	
					Quarter 2	-	10	-	-	
					Quarter 3	-	-	10	-	
					Quarter 4	-	-	-	10	
Participate in tergrated development planning of Local Municipalities	No of municipalities involved in integrated planning	39	4	5000	Quarter 1	1	1	1	1	
					Quarter 2	-	-	-	-	
					Quarter 3	-	-	-	-	
					Quarter 4	-	-	-	-	
	No of meetings attended	156	16			Quarter 1	1	1	1	1
						Quarter 2	1	1	1	1

Strategic Objective		Maintain and Control meat safety							
MEASURABLE OBJECTIVES	PERFORMANCE INDICATORS	Dept Target 2008/09	District Targets 08/09	District Budget 08/09	Quarters	Gariep	Matielswai	Senqu	Elundini
					Quarter 3	1	1	1	1
					Quarter 4	1	1	1	1
	No of projects implemented	AIR*			Quarter 1	-	-	-	-
					Quarter 2	-	-	-	-
					Quarter 3	-	-	-	-
					Quarter 4	-	-	-	-

*Reactive objectives

ALFRED NZO DISTRICT APP 08/09



Sub-programme 2.1 Engineering Services: Measurable objectives and targets : Alfred Nzo

National Priority :		Speed-up community infrastructure program					
PGDP Pillar:		Infrastructure Development					
Strategic function 3:		Providing agricultural infrastructure development and farmer support					
Strategic Objective 3.1:		Facilitate equitable access to resources and participation by farmers					
Measurable Objective	Performance Indicator	Dept Targets 08/09	District targets 08/09	District Budget 08/09	Quarters	Matatiele	Umzimvubu
Planning, design, preparing tender technical specifications and construction supervision of fencing projects	No of fencing projects	178	7		Quarter 1	-	-
					Quarter 2	2	-
					Quarter 3	4	1
					Quarter 4	-	-
Planning, design, preparing tender documents and construction supervision of dipping facilities	No of dipping facilities (large and small stock, as per standard specification)	35	6		Quarter 1	-	-
					Quarter 2	-	-
					Quarter 3	2	2
					Quarter 4	1	1
Planning, design, preparing tender documents and construction supervision of stock water systems	No of stock water systems (Pump reservoir pipe and troughs as per specific design)	69	3		Quarter 1	-	-
					Quarter 2	2	-
					Quarter 3	1	-
					Quarter 4	-	-
Planning, design, preparing tender documents and construction supervision of Shearing sheds	No of Shearing sheds (standard 8m x 17m)	19	1		Quarter 1	-	-
					Quarter 2	1	-
					Quarter 3	-	-
					Quarter 4	-	-
Planning, design, preparing tender documents and construction supervision of 12 boreholes	No of boreholes	13	6		Quarter 1	-	-
					Quarter 2	-	-
					Quarter 3	2	2
					Quarter 4	1	1
Planning, design, preparing tender documents and construction supervision of other agricultural infrastructure	No of other agricultural infrastructure (Weaving shed)		1		Quarter 1	-	-
					Quarter 2	1	-
					Quarter 3	-	-
					Quarter 4	-	-
Strategic Objective 3.2: Provide equitable access to resources and participation by farmers							
Measurable Objective	Performance Indicator	Dept Targets 08/09	District targets 08/09	District Budget 08/09	Quarters	Matatiele	Umzimvubu
Mechanisation advise	Number of contractors assisted	46	5		Quarter 1	-	-
					Quarter 2	-	-
					Quarter 3	2	2
					Quarter 4	1	-
Training facilitated	Number of people trained on mechanisation equipment	78	10		Quarter 1	-	-
					Quarter 2	-	-
					Quarter 3	-	-
					Quarter 4	10	-

Sub-programme 2.3 Agricultural resource planning and communal land management: Measurable objectives and targets
To ensure administration, management, co-ordination and effective control of agricultural land in the Eastern Cape Province

National Priority :		Speed up Land and Agrarian Reform					
PGDP Pillar:		Agrarian transformation and household food security					
Strategic function3 :		Providing agricultural infrastructure development and farmer support					
Strategic Objective3.2:		Support land redistribution through post farm settlement support					
Measurable Objective	Performance Indicator	Dept Targets 08/09	District targets 08/09	District Budget 08/09	Quarters	Matatiele	Umzimvubu
Conduct land audit comprising of agricultural state land, Land Reform farms, POA farm and communal agricultural land.	No of state farms, commonages, PoA properties and arable lands identified ,verified and recorded	20	50	5,500	Quarter 1	7	-
					Quarter 2	14	-
					Quarter 3	14	-
					Quarter 4	9	-
	A land audit report submitted to HOD by March 2009	1	1	200	Quarter 1	-	-
					Quarter 2	-	-
Quarter 3					-	-	
Quarter 4					-	-	
Co- ordination of lease contracts in state farms	No of lease contracts issued	5		200	Quarter 1	-	-
					Quarter 2	-	-
					Quarter 3	-	-
					Quarter 4	-	-
Co- ordinating disposal of state farms	No of farms disposed	20	4	1,000	Quarter 1	-	-
					Quarter 2	-	-
					Quarter 3	4	-
					Quarter 4	-	-
Setting up of land administration forums at local and district municipalities	No. of forums established per district	12	2	1,500	Quarter 1	1	-
					Quarter 2	-	-
					Quarter 3	-	1
					Quarter 4	-	-
Co-coordinating Sub division of Agricultural Land (Act 70 of 1970)	No of applications received , processed and recommended for National Department of Agriculture approval	30		n/a	Quarter 1	-	-
					Quarter 2	-	-
					Quarter 3	-	-
					Quarter 4	-	-
Co-ordination of demarcated sites for residential and business	No. of sites applications received, processed ,recommended and approved for demarcation	1000	500	1,000	Quarter 1	60	60
					Quarter 2	70	70
					Quarter 3	60	60
					Quarter 4	60	60
Co-ordination of land disputes and proper existing boundary identifications	No of disputes adjudicated and reported and number of existing boundary identified.	50	4	1,500	Quarter 1	-	-
					Quarter 2	-	2
					Quarter 3	-	1
					Quarter 4	-	1
Established land data base and land register book for registration of leases, PTO's and Reservation Certificates	No of land register book and on going process of loading a database	7	2	500	Quarter 1	1	1
					Quarter 2	-	-
					Quarter 3	-	-
					Quarter 4	-	-

Sub-program 3.1: Farmer Settlement measurable objectives and targets

National Priority		Implement interim anti-poverty campaign					
PGDP Pillar		Agrarian transformation and Household food security					
Strategic function 3 :		Providing agricultural infrastructure development and farmer support					
Strategic Objective3.3:		Facilitate the provision of infrastructure and farmer support services					
Measurable Objective	Performance Indicator	Dept Targets 08/09	District targets 08/09	District Budget 08/09	Quarters	Matatiele	Umzimvubu
Provide fencing for grazing and arable lands	No. of fencing projects completed.	109	6	2871561	Quarter 1	-	-
					Quarter 2	3	-
					Quarter 3	3	-
					Quarter 4	-	-
	No of beneficiaries	3008	12	2871561	Quarter 1	4	-
					Quarter 2	8	-
					Quarter 3	-	-
					Quarter 4	-	-
	Hectares of Land Involved	14916.3	1646	2871561	Quarter 1	-	-
					Quarter 2	550	-
					Quarter 3	1096	-
					Quarter 4	-	-
Kms of fencing supplied	1584.1	58.5	2871561	Quarter 1	-	-	
				Quarter 2	17.65	-	
				Quarter 3	-	40.85	
				Quarter 4	-	-	
Provide dipping facilities	No. of dipping tanks constructed and renovated	47	7	2136750	Quarter 1	-	-
					Quarter 2	-	-
					Quarter 3	1	2
					Quarter 4	1	3
Provide livestock dams/boreholes	No. of stock dams and stock water systems provided and stockwater systems provided	60	3	2136750	Quarter 1	-	-
					Quarter 2	1	-
					Quarter 3	2	-
					Quarter 4	-	-
Provide tractors	No. of tractors provided	10	2	650000	Quarter 1	-	-
					Quarter 2	1	1
					Quarter 3	-	-
					Quarter 4	-	-
Provide shearing sheds	No. of shearing sheds completed	26	2	725000	Quarter 1	-	-
					Quarter 2	1	-
					Quarter 3	1	-
					Quarter 4	-	-
Develop integrated plans and facilities for delivering services in conjunction with Department of Local Government and Traditional Affairs	Number of integrated plans developed	38	2	725000	Quarter 1	-	-
					Quarter 2	1	1
					Quarter 3	-	-
					Quarter 4	-	-
Strategic Function 4:Plant and Animal Production Improvements							
Strategic Objective 4.7: Accelerated sustainable food production							
Measurable Objective	Performance Indicator	Dept Targets 08/09	District targets 08/09	District Budget 08/09	Quarters	Matatiele	Umzimvubu
Credit packages available from Uvimba for ease of access by farmers and other entrepreneurs	Number of entrepreneurs assisted	109	10	650000	Quarter 1	1	1
					Quarter 2	2	2
					Quarter 3	2	2
					Quarter 4	-	-

Strategic Objective 6.4: Empower disadvantaged farmers to participate in agricultural livestock activities and marketing								
Measurable Objective	Performance Indicator	Dept Targets 08/09	District targets 08/09	District Budget 08/09	Quarters	Matatiele	Umzimvubu	
Facilitate provision of infrastructure (storage facilities, marketing facilities, processing equipment etc.)	Number of market facilities erected (including shearing sheds, sale pens, produce markets)	41			Quarter 1			
					Quarter 2			
					Quarter 3			
					Quarter 4			
	Number of processing plants established	4	1			Quarter 1	-	-
						Quarter 2	1	-
Quarter 3						-	-	
Quarter 4						-	-	
Establishment of commodity groups	No of functioning commodity groups Commodities: maize, vegetables, fruit, poultry, piggery, wool, beef, dairy, goats, chicory, pineapple, cotton, hydroponics, ostrich	239	20			Quarter 1	-	-
						Quarter 2	5	5
						Quarter 3	5	5
						Quarter 4	-	-
Develop specific projects which engage women, youth and people with different abilities in agricultural projects	Number of youth, women and disabled participating in the projects	3747	200			Quarter 1	10	20
						Quarter 2	50	50
						Quarter 3	30	30
						Quarter 4	95	105
Strategic Objective 4.9: Agricultural land use planning to ensure sustainable of agricultural land								
Measurable Objective	Performance Indicator	Dept Targets 08/09	District targets 08/09	District Budget 08/09	Quarters	Matatiele	Umzimvubu	
Support Municipalities with expertise in conjunction with Department of Local Government and Traditional Leaders	Number of service level agreements with Municipalities	19	2			Quarter 1	-	-
						Quarter 2	1	1
						Quarter 3	-	-
						Quarter 4	-	-

Sub programme 3.2: Farmer Support and extension services Measurable Objectives

Strategic function 3:		Providing agricultural infrastructure development and farmer support						
Strategic Objective 3.3:		Facilitate the provision of infrastructure and farmer support services						
Measurable Objective	Performance Indicator	Dept Targets 08/09	District targets 08/09		Quarters	Matatiele	Umzimvubu	
Establish suitable farmer support institutions, co-operatives and other suitable institutions for the support of small farmer units	No. of functional farmer associations/self help groups established	88	8		Quarter 1	1	1	
					Quarter 2	2	1	
					Quarter 3	1	2	
					Quarter 4	-	-	
	No of members	32537	140			Quarter 1	20	15
						Quarter 2	34	17
						Quarter 3	17	37
						Quarter 4	-	-
	No of co-operatives formed	173	1			Quarter 1	-	-
						Quarter 2	1	-
						Quarter 3	-	-
						Quarter 4	-	-
	No of members	2831	10			Quarter 1	-	-
						Quarter 2	10	-
						Quarter 3	-	-
						Quarter 4	-	-

Strategic function 3:		Providing agricultural infrastructure development and farmer support					
Strategic Objective3.3:		Facilitate the provision of infrastructure and farmer support services					
Measurable Objective	Performance Indicator	Dept Targets 08/09	District targets 08/09	District Budget 08/09	Quarters	Matatiele	Umzimvubu
						e	ubu
	No of co-operatives registered	113	4		Quarter 1	2	2
					Quarter 2	-	-
					Quarter 3	-	-
					Quarter 4	-	-
	No of Emerging farmers trained	4342	120		Quarter 1	10	5
					Quarter 2	25	20
					Quarter 3	40	20
					Quarter 4	-	-
	No of Commercial farmers trained	145	21		Quarter 1	-	-
					Quarter 2	-	-
					Quarter 3	21	-
					Quarter 4	-	-
	No. of courses offered / facilitated	1192	10		Quarter 1	-	3
					Quarter 2	3	-
					Quarter 3	2	2
					Quarter 4	-	-
	No of mentorship programs for emerging farmers established	70	3		Quarter 1	-	-
					Quarter 2	2	1
					Quarter 3	-	-
					Quarter 4	-	-
	No of emerging farmers supported with advice	43368	4376		Quarter 1	2188	2188
					Quarter 2		
					Quarter 3		
					Quarter 4		
	No of commercial farmers supported with advice	310	30		Quarter 1	2	-
					Quarter 2	10	-
					Quarter 3	10	-
					Quarter 4	3	-
No of contacts sharing research related information	234	50		Quarter 1	13	13	
				Quarter 2	-	-	
				Quarter 3	-	-	
				Quarter 4	26	24	
Number of Farmer's Days held	1032	60		Quarter 1	-	-	
				Quarter 2	18	15	
				Quarter 3	17	10	
				Quarter 4	-	-	
Strategic Objective4.5: Promote livestock production systems							
Measurable Objective	Performance Indicator	Dept Targets 08/09	District targets 08/09	District Budget 08/09	Quarters	Matatiele	Umzimvubu
						e	ubu
Promotion of animal produce (cashmere, wool, meat and other dairy products)	No of cashmere projects	79	3		Quarter 1	1	2
					Quarter 2	-	-
					Quarter 3	-	-
					Quarter 4	-	-
	Kg of cashmere produced	427.75	100		Quarter 1	-	-
					Quarter 2	-	-
					Quarter 3	50	50
					Quarter 4	-	-
	No of members	10680	80		Quarter 1	20	60
					Quarter 2	-	-
					Quarter 3	-	-
					Quarter 4	-	-
	No of wool projects	441	5		Quarter 1	-	-
					Quarter 2	-	-
					Quarter 3	3	2

Strategic function 3:		Providing agricultural infrastructure development and farmer support					
Strategic Objective 3.3:		Facilitate the provision of infrastructure and farmer support services					
Measurable Objective	Performance Indicator	Dept Targets 08/09	District targets 08/09		Quarters	Matatiele	Umzimvubu
	Bales of wool produced	8342	1336		Quarter 4		
					Quarter 1	50	36
					Quarter 2	-	-
					Quarter 3	25	25
Promotion of beef mutton and goat meat	No of beef projects	75	3		Quarter 1	-	-
					Quarter 2	-	-
					Quarter 3	2	1
					Quarter 4	-	-
	No of mutton projects	37	5		Quarter 1	-	-
					Quarter 2	3	2
					Quarter 3	-	-
					Quarter 4	-	-
	No of sheep sold	17188	500		Quarter 1	-	-
					Quarter 2	-	-
					Quarter 3	150	100
					Quarter 4	150	100
Tons produced	395563	26		Quarter 1	-	-	
				Quarter 2	-	-	
				Quarter 3	8	5	
				Quarter 4	8	8	
No of goat projects	54	10		Quarter 1	-	-	
				Quarter 2	-	-	
				Quarter 3	5	5	
				Quarter 4	-	-	
No of goats sold	2116	120		Quarter 1	10	10	
				Quarter 2	-	-	
				Quarter 3	75	25	
				Quarter 4	-	-	

Sub programme 3.3: FOOD SECURITY: Measurable objectives : Alfred Nzo District

National Priority :		Implement interim anti-poverty campaign					
PGDP Pillar:		Agrarian transformation and Household food security					
Strategic function 4 :		Vet services, Plant and Animal production improvements					
Strategic Objective 4.6:		Facilitate sustainable household food production					
Strategic Objective 4.7:		Accelerated sustainable food production					
Measurable Objective	Performance Indicator	Dept Targets 08/09	District targets 08/09	District Budget 08/09	Quarters	Matatiele	Umzimvubu
Implement Siyazondla	No of productive homestead gardens established	11071	162		Quarter 1	15	20
					Quarter 2	29	45
					Quarter 3	23	30
					Quarter 4	-	-
	No. of participants in community garden scheme	22940	30000		Quarter 1	5000	5000
					Quarter 2	5000	5000
					Quarter 3	5000	5000
					Quarter 4	-	-
	No. of ha covered	1436.8	207		Quarter 1	32	20
					Quarter 2	55	30
					Quarter 3	45	25
					Quarter 4	-	-
Amount invested	710910	460910	0		Quarter 1	493500	490000

					Quarter 2	14805 00	887500
					Quarter 3	67055 0	587050
					Quarter 4	-	-

Strategic Function4: Vet services, plant and animal production improvements							
Strategic Objective 4.7: Accelerated sustainable food production							
Measurable Objective	Performance Indicator	Dept Targets 08/09	District targets 08/09	District Budget 08/09	Quarters	Matatiele	Umzimvubu
Implement Siyakhula	No. of ha covered	9228.25	412		Quarter 1	313	99
					Quarter 2	-	-
					Quarter 3	-	-
					Quarter 4	-	-
	No. of emerging farmers participating	122	21		Quarter 1	21	-
					Quarter 2	-	-
					Quarter 3	-	-
					Quarter 4	-	-
Support food production through research	No. of research trials conducted	41	30		Quarter 1	-	-
					Quarter 2	-	-
					Quarter 3	10	10
					Quarter 4	-	10
Provide advice on crop and animals to farmers	No. of pamphlets distributed	10408	5000		Quarter 1	500	500
					Quarter 2	500	1000
					Quarter 3	1000	1050
					Quarter 4	200	250
	No. of meetings held	3401	1008		Quarter 1	126	126
					Quarter 2	126	126
					Quarter 3	126	126
					Quarter 4	126	126
	No. of extension activities	16030	12000		Quarter 1	1500	1500
					Quarter 2	1500	1500
					Quarter 3	1500	1500
					Quarter 4	1500	1500
	No. of demonstration plots	1139	7		Quarter 1	-	-
					Quarter 2	4	3
					Quarter 3	-	-
					Quarter 4	-	-
Homestead Food Production	Increase in no of productive homestead gardens	1112	144		Quarter 1	5	15
					Quarter 2	30	35
					Quarter 3	20	24
					Quarter 4	10	10
	No of participants in the scheme	12824	2904		Quarter 1	104	200
					Quarter 2	647	653
					Quarter 3	410	490
					Quarter 4	187	213
Community gardens in urban areas	No of productive community gardens in urban areas	839	208		Quarter 1	27	25
					Quarter 2	21	31
					Quarter 3	29	23
					Quarter 4	26	26
	No of participants in the community gardens scheme	2843	2080		Quarter 1	270	250
					Quarter 2	210	310
					Quarter 3	290	230
					Quarter 4	1030	1050
Massive food production	Area under production (hectares)	2176.15	652		Quarter 1	652	-
					Quarter 2	-	-
					Quarter 3	-	-
					Quarter 4	-	-
	- High value Cropping - Vegetable Production - Hectare	200	200		Quarter 1	25	25
					Quarter 2	25	25
					Quarter 3	25	25
					Quarter 4	25	25

Strategic Function4: Vet services, plant and animal production improvements							
Strategic Objective 4.7: Accelerated sustainable food production							
Measurable Objective	Performance Indicator	Dept Targets 08/09	District targets 08/09	District Budget 08/09	Quarters	Matatiele	Umzimvubu
Integrated Cropping	No of Hectare	25	25		Quarter 1	5	5
					Quarter 2	15	10
					Quarter 3	5	5
					Quarter 4	10	15

Sub-programme 4.0: Measurable objectives and targets : Alfred Nzo District

National Priority :		Improve livestock output and quality Implement interim anti-poverty campaign					
PGDP Pillar:							
Strategic function 4:		Vet services, Plant and Animal Production Improvements					
Strategic Objective4.2:		Facilitate Export of Animals and Animal products					
Measurable Objective	Performance Indicator	Dept Targets 08/09	District targets 08/09	District Budget 08/09	Quarters	Matatiele	Umzimvubu
Vaccinate and treat animals against diseases of economic importance	No. of animals vaccinated against Anthrax	1600000	150171		Quarter 1	-	-
					Quarter 2	-	-
					Quarter 3	-	-
					Quarter 4	74801	75370
	No. of animals vaccinated against Black Quarter	1600000	150171		Quarter 1	-	-
					Quarter 2	-	-
					Quarter 3	-	-
					Quarter 4	74801	75370
	No. of poultry vaccinated against New Castle Disease	64900	7183		Quarter 1	-	-
					Quarter 2	1391	5792
					Quarter 3	-	-
					Quarter 4	-	-
	No. of cattle vaccinated against CA	20 000	7509		Quarter 1	3740	3769
					Quarter 2	-	-
					Quarter 3	-	-
					Quarter 4	-	-
	No. of animals vaccinated against Horse Sickness	9270	1409		Quarter 1	-	-
					Quarter 2	861	548
					Quarter 3	-	-
					Quarter 4	-	-
	No. of animals vaccinated against Other Diseases (Specify)				Quarter 1	-	-
					Quarter 2	-	-
					Quarter 3	-	-
					Quarter 4	-	-
	No. of cattle dipped for external parasites control	1800000	600684		Quarter 1	74801	75370
					Quarter 2	74801	75370
					Quarter 3	74801	75370
					Quarter 4	74801	75370
No. of Sheep /Scab doses dispensed	4300000	295714		Quarter 1	64713	83144	
				Quarter 2	64713	83144	
				Quarter 3			
				Quarter 4			

Strategic Objective: 4.2: Protect humans from zoonotic diseases							
Measurable Objective	Performance Indicator	Dept Targets 08/09	District targets 08/09	District Budget 08/09	Quarters	Matatiele	Umzimvubu
Test cattle against TB & CA and slaughter positives	No. of animals tested for TB	220 000	50061		Quarter 1	20757	29304
					Quarter 2	-	-
					Quarter 3	-	-
					Quarter 4	-	-
	No. of animals tested for Ca	200 000	34850		Quarter 1	14450	20400
					Quarter 2	-	-
					Quarter 3	-	-
					Quarter 4	-	-
Vaccinate animals against Rabies	No of dogs vaccinated for rabies	320000	26776		Quarter 1	5345	8044
					Quarter 2	5344	8043
					Quarter 3	-	-
					Quarter 4	-	-
	No of cats/pets vaccinated for rabies	35000	4113		Quarter 1	677	1379
					Quarter 2	677	1380
					Quarter 3	-	-
					Quarter 4	-	-
Strategic Objective: 4.3 Promote animal health care/herd health							
Measurable Objective	Performance Indicator	Dept Targets 08/09	District targets 08/09	District Budget 08/09	Quarters	Matatiele	Umzimvubu
Arrange field clinics at identified sites	No. of animal clinics organized No. of primary animal health care (PAHC) clinics held	288	108		Quarter 1	9	18
					Quarter 2	9	18
					Quarter 3	9	18
					Quarter 4	9	18
	No. of animals treated	10000	1200		Quarter 1	150	150
					Quarter 2	150	150
					Quarter 3	150	150
					Quarter 4	150	150
	No. animals operated	500	55		Quarter 1	5	6
					Quarter 2	6	8
					Quarter 3	8	10
					Quarter 4	5	7
	No. of animals assisted	3100	2490		Quarter 1	100	110
					Quarter 2	400	440
					Quarter 3	350	360
					Quarter 4	350	380
	No. of animals dewomed	400000 0	445879		Quarter 1	18700	18840
					Quarter 2	83413	101986
					Quarter 3	83414	101986
					Quarter 4	18700	18840

11 Programme 7: Structured Agricultural Education And Training

Aim of the program 7: To facilitate and provide education to all participants in the agricultural sector in order to establish a knowledgeable and competitive sector.

Sub-programme 7.1 : Tertiary Education

Aim: To provide formal training within the proviso's of NQF levels 5 - 8 in the form of providing bursaries and also facilitating learnership and internship programs with special emphasis on post most matric students with an interest in the agriculture field.

National Priority :	Human Resource Development							
PGDP Pillar:	Human Resource Development							
Strategic Function 7:	Human and Institutional Capacitation							
Strategic Objective:	Strategic Objective 7.1 : Ensure training of farmers, training of officials, mentorship and coaching							
Measurable Objective	Performance Indicator	Dept targets 08/09	08/09 Budget	Quarters	Targets	Fort Cox	AET	
Enhance equitable access to Agriculture Education	No. of students enrolled in Tertiary institutions	306	R15 100 000.00	Q 1	-	-	-	
				Q 2	-	-	-	
				Q 3	-	-	-	
				Q 4	306	306	-	
	No. of bursaries awarded	6		Q 1	-	-	3	-
				Q 2	-	-	-	
				Q 3	-	-	-	
				Q 4	3	3	-	
	No. of courses offered	0		Q 1	-	-	-	-
				Q 2	-	-	-	
				Q 3	-	-	-	
				Q 4	-	-	-	
	No. of students attending the courses	0		Q 1	-	-	-	-
				Q 2	-	-	-	
				Q 3	-	-	-	
				Q 4	-	-	-	
	No. of formal higher education courses offered	4		Q 1	-	-	-	-
				Q 2	-	-	-	
				Q 3	-	-	-	
				Q 4	4	4	-	
No. of students attending the formal courses	306	Q 1	-	-	-	-		
		Q 2	-	-	-			
		Q 3	-	-	-			
		Q 4	306	306	-			
Facilitate training programs for officers derived from agreements signed with National and International institutes.	Number of training programs with appropriate institutes: International	2	R 500 000.00	Q 1	1	-	1	
				Q 2	-	-	-	
				Q 3	1	-	1	
				Q 4	-	-	-	
	• National	2		Q 1	-	-	-	-
				Q 2	1	-	1	
				Q 3	1	-	1	
				Q 4	-	-	-	
	• No of beneficiaries	320		Q 1	80	-	80	-
				Q 2	80	-	80	
				Q 3	80	-	80	
				Q 4	80	-	80	
Re-orientation of Extension Officers	No of courses offered	12	1 640 000.00	Q 1	1	-	1	
				Q 2	4	-	4	
				Q 3	4	-	4	
				Q 4	3	-	3	
	No of Extension Officers re-orientated	390		Q 1	50	-	50	
				Q 2	120	-	120	
				Q 3	120	-	120	

National Priority :	Human Resource Development						
PGDP Pillar:	Human Resource Development						
Strategic Function 7:	Human and Institutional Capacitation						
Strategic Objective:	Strategic Objective 7.1 : Ensure training of farmers, training of officials, mentorship and coaching						
				Q 4	100		100
Internship & Learnership program	Number of students accommodated	8	703 000.00	Q 1	4	-	4
				Q 2	4	-	4
				Q 3	-	-	-
				Q 4	-	-	-

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

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

National Priority :	Human Resource Development								
PGDP Pillar:	Transformation of agrarian economy and strengthening of household food security								
Strategic Function 7:	Human and Institutional Capacitation								
Strategic Objective7.4:	Provide special training to farmers								
Measurable Objective	Performance Indicator	Dept targets 08/09	2008/09 Budget	Quarters	Targets	H.O	Mpofu	Tsolo	
1. Facilitate and improve homestead food production through demonstration and training	No. of demonstration sites	74	412750	Q 1	6	-	6	-	
				Q 2	31	-	13	18	
				Q 3	27	-	10	17	
				Q 4	10	-	5	5	
	No of short courses offered	42			Q 1	8	-	3	5
					Q 2	17	-	7	10
					Q 3	12	-	5	7
					Q 4	5	-	3	2
	No of beneficiaries/students	648			Q 1	115	-	45	70
					Q 2	245	-	105	140
					Q 3	180	-	75	105
					Q 4	108	-	45	63
PGDP Pillar:	Systematic poverty eradication through holistic integrated and multidimensional approach to pro-poor programming								
Strategic Function :	Human and Institutional Capacitation								
Strategic Objective:	Provide special training to farmers								
Measurable Objective	Performance Indicator	Dept Targets 08/09	2008/09 Budget	Quarters	Targets	H.O	Mpofu	Tsolo	
2. Training of farmers on commercial crop production	No of courses offered	10	3 920 000.00	Q 1	2	-	1	1	
				Q 2	3	-	1	2	
				Q 3	2	-	1	1	
				Q 4	3	-	1	2	
	No of emerging farmers	176			Q 1	39	-	15	24
					Q 2	59	-	15	44
					Q 3	39	-	15	24
					Q 4	39	-	15	24
	Number emerging farmers mentored	23			Q 1	7	7	-	-
					Q 2	8	8	-	-
					Q 3	8	8	-	-

				Q 4	-	-	-	-
	Number of commercial farmers mentoring	10		Q 1	3	3	-	-
				Q 2	3	3	-	-
				Q 3	4	4	-	-
				Q 4	-	-	-	-
3. Conduct specialized training on different commodities	Number of courses conducted on: 1. Artificial insemination	10	7 237 750.00	Q 1	2	-	1	1
				Q 2	4	-	2	2
				Q 3	2	-	1	1
				Q 4	2	-	1	1
	2. Hydroponics	8		Q 1	1	-	-	1
				Q 2	2	-	-	2
				Q 3	2	-	-	2
				Q 4	3	-	2	1
	3. Agri-business	15		Q 1	1	-	-	1
				Q 2	2	-	-	2
				Q 3	6	2	2	2
				Q 4	6	4	1	1
	4. Blade and machine shearing	3		Q 1	-	-	-	-
				Q 2	-	-	-	-
				Q 3	3	-	2	1
				Q 4	-	-	-	-
	5. Mechanization training	17		Q 1	1	-	-	1
				Q 2	4	-	-	4
				Q 3	8	-	4	4
				Q 4	4	-	3	1
6. Egg incubation	2	Q 1	-	-	-	-		
		Q 2	-	-	-	1		
		Q 3	1	-	-	1		
		Q 4	1	-	-	-		
	Number of emerging farmers	514	Q 1	29	-	15	14	
			Q 2	128	-	30	98	
			Q 3	218	-	120	98	
			Q 4	139	-	90	49	
	Number of commercial farmers	51	Q 1	-	-	-	-	
			Q 2	7	-	-	7	
			Q 3	22	-	15	7	
			Q 4	22	-	15	7	
4. Facilitate agreement with training institutes [National and International] and Service Providers	Number of agreements with appropriate institutions. ❖ International	2	700 000.00	Q 1	-	-	-	-
				Q 2	2	1	-	1
				Q 3	-	-	-	-
				Q 4	-	-	-	-
	❖ National	27		Q 1	1	-	-	1
		Q 2	4	3	-	1		
		Q 3	11	10	-	1		
		Q 4	11	10	-	1		
5. Facilitate training programs for farmers derived from agreements signed with National and International institutes.	Number of training programs with appropriate institutes: International	4	520 000.00	Q 1	-	-	-	-
				Q 2	2	1	-	1
				Q 3	2	1	-	1
				Q 4	-	-	-	-
	National	6		Q 1	2	-	-	2
				Q 2	2	1	-	1
				Q 3	1	-	-	1
				Q 4	1	-	-	1
	No. of beneficiaries	283		Q 1	93	-	-	93
				Q 2	50	50	-	-
		Q 3	140	50	-	90		
		Q 4	-	-	-	-		

PGDP Pillar:	Systematic poverty eradication through holistic integrated and multidimensional approach to pro-poor programming								
Strategic Function : 5	Technology Development and research								
Strategic Objective: 5.4	Develop and adapt appropriate technology								
Measurable Objective	Performance Indicator	08/09	2008/09 Budget	Quarters	Targets	H.O	Mpofu	Tsolo	
6. Demonstrate new systems on Conservation agriculture, Aquaculture and Home industry	• No of Proposals	12	2 000 000.00	Q 1	2	-	-	2	
				Q 2	4	-	-	4	
				Q 3	4	-	-	4	
				Q 4	2	-	-	4	
	• No. of demo's/trials	12		Q 1	2	-	-	2	
				Q 2	4	-	-	4	
				Q 3	4	-	-	4	
				Q 4	2	-	-	2	
	• No. of beneficiaries	220		Q 1	10	-	-	10	
				Q 2	100	-	-	100	
				Q 3	100	-	-	100	
				Q 4	10	-	-	10	
	• No of papers (popular magazines)	10		Q 1	-	-	-	-	
				Q 2	4	-	-	4	
				Q 3	2	-	-	2	
				Q 4	4	-	-	4	
No of papers (popular magazine)	9	Q 1	-	-	-	-			
		Q 2	2	-	-	2			
		Q 3	2	-	-	2			
		Q 4	2	-	-	2			
PGDP Pillar:	Systematic poverty eradication through holistic integrated and multidimensional approach to pro-poor programming; Transformation of agrarian economy and strengthening of household food security								
Strategic Function 7	Human and Institutional Capacitation								
Strategic Objective 7.1	Ensure training of farmers, training of officials, mentorship and coaching								
Measurable Objective	Performance Indicator	08/09	2008/09 Budget	Quarters	Targets	H.O	Mpofu	Tsolo	
7. Empower farming communities on value adding agricultural enterprises	No of courses conducted on: • Home industries	12	406 600.00	Q 1	2	-	-	2	
				Q 2	2	-	-	2	
				Q 3	4	-	2	2	
				Q 4	4	-	2	2	
	• Wool and Fibre	13		Q 1	-	-	-	-	
				Q 2	-	-	-	-	
				Q 3	9	-	5	4	
				Q 4	4	-	2	2	
	No of emerging farmers	405		Q 1	30	-	-	30	
				Q 2	45	-	-	45	
				Q 3	210	-	105	105	
				Q 4	120	-	60	60	
PGDP Pillar:	Transformation of agrarian economy and strengthening of household food security								
Strategic Function 7	Human and Institutional Capacitation								
Strategic Objective 7.4	Provide special training to farmers								
Measurable Objective	Performance Indicator	08/09	2008/09 Budget	Quarters	Targets	H.O	Mpofu	Tsolo	
8. Training of farmers on animal health	No. of courses short conducted	12	995 250.00	Q 1	2	-	1	1	
				Q 2	3	-	1	2	
				Q 3	3	-	1	2	
				Q 4	4	-	1	3	
	No. of emerging farmers	220		Q 1	35	-	15	20	
				Q 2	55	-	15	40	
				Q 3	55	-	15	40	
				Q 4	75	-	15	60	

Department of Agriculture - Eastern Cape Province – Annual Performance Plan 2008/09

9. Training of farmers on management principles of livestock production	No. of courses short conducted	19	108 950.00	Q 1	2	-	1	1	
	No. of emerging farmers	375		Q 2	7	-	3	4	
10. Supply animals for re-stocking programs	No. of animals supplied:- 50 Bulls 240 Pigs	290	5 000 000	Q 3	7	-	3	4	
				Q 4	3	-	1	2	
				Q 1	75	-	35	20	
				Q 2	125	-	45	80	
	No. of emerging farmers	173			Q 3	125	-	45	80
					Q 4	60	-	15	60
					Q 1	80	-	-	80
					Q 2	80	-	-	80
				Q 1	125	-	-	125	
				Q 2	16	-	-	16	
				Q 3	16	-	-	16	
				Q 4	16	-	-	16	
PGDP Pillar:	Human Resource Development								
Strategic Function 7:	Human and Institutional Capacitation								
Strategic Objective 7.1:	Implementation of agric education and training strategy coordination with other strategic partners in agricultural education and training								
Measurable Objective	Performance Indicator	08/09	2008/09 Budget	Quarters	Targets	H.O	Mpofu	Tsolo	
Ensure that AET delivery at provincial level is well coordinated	No. of Agriculture Educators developed	200	3 000 000.00	Q 1	-	-	-	-	
				Q 2	50	50	-	-	
				Q 3	100	100	-	-	
				Q 4	50	50	-	-	
	No. of Steering Committee Meetings	8			Q 1	-	-	-	-
					Q 2	2	2	-	-
					Q 3	4	4	-	-
					Q 4	2	2	-	-
	No of PAETF meetings	4			Q 1	1	1	-	-
					Q 2	1	1	-	-
					Q 3	1	1	-	-
					Q 4	1	1	-	-
No. of PAETF Tasks/mandates effected	4			Q 1	1	1	-	-	
				Q 2	1	1	-	-	
				Q 3	1	1	-	-	
				Q 4	1	1	-	-	
Create awareness towards recruitment of new entrants in agriculture	Number of Career Exhibitions	16	1 060 700.000	Q 1	-	-	-	-	
				Q 2	8	2	2	4	
				Q 3	8	2	2	4	
				Q 4	-	-	-	-	
	Number of beneficiaries	4800			Q 1	-	-	-	-
					Q 2	2400	500	300	1600
					Q 3	2400	500	300	1600
					Q 4	-	-	-	-
	Number of Radio Talks	16			Q 1	4	2	-	2
					Q 2	4	2	-	2
					Q 3	4	2	-	2
					Q 4	4	2	-	2

12 Part D: Analysis of changes to Programmes

12.1 Overview

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

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

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

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

12.2 ABX-type analysis on planned agricultural development

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

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

12.3 On-going departmental activities

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

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

12.3.1 New areas of emphasis for agricultural development

The influx of people into rural towns and cities has brought about a new paradigm shift in as far as agricultural development and food production is concerned.

In this regard, the department has identified peri-urban agriculture as an intervention strategy in ensuring visibility of the department in these areas.

This paradigm shift though it is a new emphasis, it would not result in increased expenditure.

The department intends financing such ventures in peri-urban through its Siyazondla programme and WAAD (women in agricultural development)

12.3.2 Re-prioritisation that could result in savings

The emphasis and focus planned by the department is merely the augmentation of its programs and projects. No saving is foreseen in this strategic direction.

Management and staff recommend this document as the strategy of the Eastern Cape Department of Agriculture represented by the Head of Department.