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# ANNUAL PERFORMANCE PLAN **2010/11**



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*Prosperous and Sustainable Livelihoods*

## List of Acronyms

<b>AET</b>	<b>Agricultural Education and Training</b>
BAS	Basic Accounting System
<b>CASP</b>	<b>Comprehensive Agricultural Support Programme</b>
ECDARD	Eastern Cape Department of Agriculture and Rural Development
<b>EPWP</b>	<b>Extended Public Works Programme</b>
DM	District Municipality
<b>EC</b>	<b>Eastern Cape</b>
ECRFC	Eastern Cape Rural Finance Corporation
<b>GDP</b>	<b>Gross Domestic Product</b>
GDS	Growth & Development Summit resolutions
<b>GIS</b>	<b>Geographic Information System</b>
ha	Hectors
<b>HET</b>	<b>Higher Education and Training</b>
HIPPs	High Impact Priority Projects
<b>HR</b>	<b>Human Resources</b>
IDP	Integrated Development Plan
<b>IFSS</b>	<b>Integrated Food Security Strategy</b>
IT	Information Technology
<b>ITC</b>	<b>Information Communication Technology</b>
MDG	Millennium Development Goals
<b>M&amp;E</b>	<b>Monitoring and Evaluation</b>
MEC	Member of the Executive Council
<b>MTEF</b>	<b>Medium Term Expenditure Framework</b>
MTSF	Medium Term Strategic Framework
<b>NSDP</b>	<b>National Spatial Development Perspective</b>
PAHC	Primary Animal Health Care
<b>PFMA</b>	<b>Public Financial Management Act</b>
PGDP	Provincial Growth and Development Plan
<b>PLAS</b>	<b>Proactive Land Acquisition Strategy</b>
PMDS	Performance Management and Development Systems
<b>PPP</b>	<b>Public Private Partnership</b>
Q	Quarter
<b>RDS</b>	<b>Rural Development Strategy</b>
SLAG	Settlement Land Acquisition Grant
<b>SMME</b>	<b>Small Medium Micro Enterprises</b>
SO	Strategic Objectives
<b>TB</b>	<b>Tuberculosis</b>

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## INTRODUCTION

### Foreword

The Annual Performance Plan is guided by the Strategic Plan, which reflect MTSF and subsequently political priorities.

I hereby submit the Annual Performance Plan which serves as the Department's Business Plan for the financial year 2010/11 based on the Five Year Strategic Plan. The Annual Performance Plan is the guiding document outlining the Vision, Mission, Strategic Goals, Strategic Objectives and budget.

The political mandate is based on the Rural Development, Food Security and Land Reform and the creation of descent sustainable livelihoods. This approach to the strategic plan has been designed to ensure alignment of the strategic plan, budget and the annual performance plans.

One of the key focus areas this financial year is Rural Development and Agrarian Transformation. Already there are projects which will be implemented to strengthen

Rural Development Transformation. The development of the Annual Performance Plan has taken into account the PGDP planks, the Rural Development Strategy; the National Spatial Development Perspective, Apex Priorities, the High Impact Priority Projects (HIPPs), wherein our Department contributes to Agricultural Beneficiation and technical support to Umzimvubu Water Project. The department's key priorities are as follows:

- Rural Development, Food Security and Land Reform
- Facilitate and coordinate the provision of infrastructure in rural communities
- Facilitate and coordinate social protection interventions in rural communities
- Promote the development of non-farm rural economy
- Provision of agricultural infrastructure and support
- Promote entrepreneurial development

Together we can do more.



Honourable Mbulelo Sogoni

**MEMBER OF THE EXECUTIVE COUNCIL**

DEPARTMENT OF

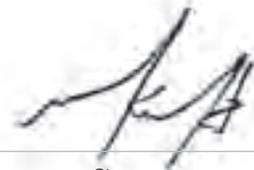
AGRICULTURE AND RURAL DEVELOPMENT

## OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan:

- Was developed by the management of the Department of Agriculture and Rural Development under the guidance of Hon MEC M Sogoni
- Was prepared in line with the Strategic Plan of the Department of Agriculture and Rural Development
- Accurately reflects the performance targets which the Department of Agriculture and Rural Development will endeavour to achieve over the period 2010/11-2014/15 of the Strategic Plan and 2010/11 of the Annual Performance Plan given that the resources are made available in the budget for 2010- 2011

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



Signature:

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



Signature:

Adv. Amon Nyondo  
**Accounting Officer**



Signature:

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



Signature:

## 1 Vision

ECDARD vision is:

*Prosperous and sustainable livelihoods*

## 2 Mission

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

## 3 Core Values and Beliefs

- **Innovation:** Commitment to keep abreast of new developments in relevant fields of expertise and be innovative in carrying out the mandate of the Department.

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- **Excellence:** We are committed to exceed our customer's expectations for quality, responsiveness, efficiency and service excellence

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- **"Bambisanani":** We believe that the sum of our collective efforts will be greater than the total of our individual efforts

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- **Mutual Respect:** We value each other's contribution as we seek to realise the vision and goals of the Department.

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- **Honesty & Integrity:** Commitment to be transparent with all stakeholders

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- **Inclusivity:** "Bonke abantu esisebenza nabo, siya kusebenzisana nabo ngokufanelekileyo nangokulinganayo".

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## PART A: STRATEGIC OVERVIEW

### 4 Updated Situational Analysis

The situation analysis in this document is informed by the comprehensive narrative in Five-Year Strategic Plan 2010/11-2014/15. The Department operates in the environment which maps up the rural development landscape of the Eastern Cape and the agriculture sector with a view to create sustainable livelihoods.

In order to achieve the broad vision of prosperous and sustainable livelihoods, the Department facilitated the development of the Eastern Rural Development Strategy which will bring about sustainable growth and development for improved quality of life. The strategic thrust of Rural Development Strategy is premised upon institutionalized coordination, integration of all government interventions towards the rural areas and the mobilization of the whole of government (horizontally and vertically across spheres) behind the strategy.

In order to implement the RDS, an Implementation Framework & Plan will be used as a yardstick to guide the planning and reporting on deliverables by Departments and public entities during this financial year. The plan has outlined critical milestones and deliverables in which each sector will make its contribution.

Agriculture has a significant contribution in creating sustainable growth in the rural areas, hence the need for the Department to make a contribution on the Agrarian Transformation & Food Security pillar.

The annual performance plan development planning process which involved the executing authority, executive management of the Department and the various stakeholders that were consulted in the six Districts and at provincial level came up with policy priorities and expected outcomes for the next 5-years as mentioned in the Strategic Plan (but the APP will only cover the first year), and the following will be broadly covering:

- **Food security**
  - Improve crop production and livestock development
- **Commercialization of agriculture in the Eastern Cape**
  - Better coordination, streamlining and intensification of land reform support programmes.
  - Meaningful and targeted programmes of entrepreneurship development, including

support to agricultural enterprises, facilitating access to finance & markets, etc.

- **Universal access to basic & government services and development opportunities**
  - Social and human development, including skills development, improving access to basic and quality services
  - Job creation, through farming and non-farm economic activities
  - Infrastructure development, including agricultural infrastructure
- **Institutional effectiveness**
  - Stakeholder / community mobilisation, participation & partnership
  - Enhancing planning, project packaging, project implementation, and monitoring capacity
  - Improving extension services, farmer development services, and research
  - Improving communication, HR, Financial & Asset management and accounting
  - Institutional alignment, particularly policy & programme coherence and funding of department's entities & institutions

#### Performance delivery environment

The Department values the culture of learning, participation, integration and co-ordination with local, provincial and national sphere of government. Our view point is that, partnership, an approach amongst many, is critical for service delivery. Integrated approach to service delivery is another major imperative that drives and constitutes the over-arching context in which our service delivery takes place at Provincial, District and Local level of government.

One of the focus areas of the Department will be on infrastructure development, that is, agriculture providing Infrastructure, mechanisation, grain storage facilities (silos), irrigation infrastructure/schemes, and water resource development (including catchment restoration). Secondly, food security is the area of focus, and here the emphasis is on household food production to gain the upper hand in fighting poverty. Thirdly, commercial agriculture is of high importance because there is a need to ensure that farmers graduate from subsistence to small scale farming level until they reach the status of being fully fledged commercial farmers.

During this financial year, the main focus with regard to the implementation of the rural development mandate is to ensure effective coordination and reporting of the critical milestones and deliverables of the Rural Development Framework & Implementation Plan. The Implementation Plan milestones in the short term will be monitored across the sectors. These are:

- a) Enabling institutional, capacity & resources, for example, institution building, and skills development
- b) Land reform, examples are land reform institutionalised, land audit conducted, and a plan to ensure access to land of women, youth and disabled.
- c) Agrarian Transformation & Food security, examples are availability of a plan to increase agricultural productivity in the rural areas, implement an integrated food security and a back-to-land campaign.
- d) Non-rural economy, examples are initiatives to increase the intensity and impact of the EPWP, development of alternative energy solutions, increase participation by SMME and Co-operatives, and incorporation of rural areas into the Tourism main stream activities.
- e) Infrastructure development, for example, comprehensive provincial infrastructure development plan with a clear rural bias in place, and a comprehensive water resources development plan be in place.
- f) Social and Human Development, examples are, a Plan to respond rapidly to disasters must be in place, and a Plan to improve access to quality education, health, safety and security and social services in the rural areas developed.

**Piloting Rural Development** Interventions have been initiated during the 2009/10 financial year. Good progress has been made mainly on interventions of agriculture. Lessons learned from the pilot site at Mhlontlo Local Municipality are already indicating areas of quick wins and areas where improvements should be made. Part of the plan is to ensure that all role-players should continue to incorporate lessons learned in the Mhlontlo Pilot site and thereafter continue to identify possible roll-out sites.

There is a prevalence of scarce skills demand and is well-known in the Department. The Department invests in training and development of staff and it supports Eastern Cape agricultural colleges as a means of improving the skills base. The purpose of the support is to ensure performance improvement and improved capacity to

deliver on its mandate.

The new Five Year Strategic Plan has come-up with a new vision, mission & strategic goals. Therefore a new Organisational Structure will be developed to ensure that the functions are aligned to the new strategy. This will require an organisational re-engineering process supported by a strong change management process.

The Department is comprised of 3484 employees. Currently there are 900 Extension Officers and there is a need for 3140 additional Extension Officers in the next five years. The capacity of the six Districts to deliver will need to be up-scaled so that service delivery is not compromised.

## 5 Key Challenges

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

- i Land Management: there is a need to use the land optimally especially in the rural areas;
- ii Natural resources: Determination, communication and understanding the potential of our natural 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. ;
- 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

**Food Security:** The levels of poverty and the ability

of poor households to obtain adequate food remain serious challenges. The acceleration of Extension Recovery Plan will strongly enhance the image and the nature of extension services. Efforts are being made to upgrade the skills of Extension Officers in line with the standards required by the Norms & Standards for Extension in South Africa.

## 6 Organisational environment

The department is currently posed to deliver on agriculture programs. Due to the fact that the Department now has an additional mandate of rural development, the Annual Performance Plan has two outcomes, that is, ensure effective agricultural development and support vibrant rural development. The strategy will inform the structure. Therefore, the magnitude of delivering on this new mandate shall immediately require realignment of the organisational structure which will be endorsed by the executing authority.

The new mandate requires a new Human Resource Plan and better systems of coordinating the rural development work performed by other departments and local municipalities. Specialists in planning, coor-

dination and monitoring (including reporting) of rural development work shall be engaged when required.

The Department's business processes shall be streamlined so that it can deliver on the mandate. Improvements in efficiencies within the department will be taken care of so that the recruitment, supply chain management, extension work, project management and payment processes are greatly improved in terms of turn-around time and the quality of outputs.

The department is aware of the threats in the agricultural sector, especially the high prices of agricultural inputs (such as fertiliser, fence, steel etc) and the broader effects of the global melt-down.

Measures will be undertaken to ensure that the farmers get the best services from the cadre of extension officials and technical experts in various specialities in the field of agriculture. Adjustments shall be made to ensure that the department is discharging its mandate on rural development. In this regard, the organisational structure and the staff thereof shall be made in such a manner that priority is given to the rural development functions.

## 7 Revisions to legislative and other mandates

There have been no significant changes to the department's legislative and other mandates.

### Government Outcomes:

This plan is aligned to the government outcomes as outlined below:

MTSF priority area	Key Outcomes	Activities
A comprehensive rural development strategy linked to land and agrarian reform and food security	Vibrant, equitable, sustainable rural communities contributing towards food security	<ul style="list-style-type: none"> <li>Establishment of agri-parks</li> <li>Promote &amp; support rural cooperatives and community initiatives as vehicle for local economic development .</li> <li>Create strategic partnerships management, mentoring, skills transfer with organised agriculture</li> </ul>
Sustainable resource management and use	Protect and enhance our environmental assets and natural resources	<ul style="list-style-type: none"> <li>Implement Land Care Programme</li> <li>Increase Soil Conservation schemes</li> </ul>

### PRIORITY AREAS FOR 2010/2011 ARE:

To promote entrepreneurial development	Support land reform beneficiaries
Increase household food production and food security	Conduct strategic agriculture research & technology development
Social and institutional mobilisation in support of development	Provision of agricultural infrastructure
Facilitate and coordinate social protection interventions in rural communities	Promote the development of non-farm rural economy
Facilitate and coordinate the provision of infrastructure in rural communities	Promote sound corporate governance

**8 Overview of 2010/2011 budget and MTEF estimates:**

AGRICULTURE AND RURAL DEVELOPMENT									
SUMMARY OF ACTUAL AND BUDGETED PAYMENTS									
Programme	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Administration	231 217	268 992	351 234	319 923	361 935	414 629	290 431	350 655	360 599
Agriculture Development	206 736	298 499	363 655	396 219	422 412	411 123	732 612	809 035	865 694
Rural Development	433 846	503 189	536 845	692 624	690 638	588 636	478 961	449 052	467 230
<b>Total</b>	<b>871 799</b>	<b>1 070 680</b>	<b>1 251 734</b>	<b>1 408 766</b>	<b>1 474 985</b>	<b>1 414 388</b>	<b>1 502 004</b>	<b>1 608 742</b>	<b>1 693 523</b>
<b>Current payments</b>	<b>696 723</b>	<b>868 713</b>	<b>948 174</b>	<b>1 325 950</b>	<b>1 347 466</b>	<b>1 325 386</b>	<b>1 309 756</b>	<b>1 407 375</b>	<b>1 482 506</b>
Compensation of employees	445 444	510 307	616 097	880 885	909 212	900 544	837 201	885 400	930 775
Salaries and wages	366 691	371 160	474 107	729 985	731 712	781 087	723 193	765 019	836 307
Social contributions	78 753	139 147	141 990	150 900	177 500	119 457	114 008	20 381	94 468
Goods and services	251 279	358 406	332 077	445 065	438 254	424 842	472 555	521 975	551 731
of which									
Administrative fees	1 073	923	1 920	-	-	580	68 469	80 903	84 948
Advertising	1 711	2 544	5 242	-	-	4 573	1 451	1 743	1 843
Assets <R5000	6 391	6 058	15 130	6 000	6 492	7 241	36 923	24 354	25 479
Audit cost: External	2 994	4 943	2 440	-	-	4 049	2 952	2 630	4 337
Bursaries (employees)	449	422	537	-	-	-	20 280	24 061	24 313
Catering: Departmental activities	1 998	2 627	5 771	270	270	3 211	1 595	2 918	3 063
Communication	17 483	21 164	26 278	10 000	10 075	15 506	5 246	10 847	15 010
Computer services	6 742	6 838	11 725	-	-	5 583	1 204	1 618	2 799
Cons/prof:business & advisory services	2 558	2 393	35 003	11 755	4 000	6 065	9 216	9 637	10 119
Cons/prof: Infrastructre & planning	131 947	206 935	95 697	332 834	319 367	252 340	245 527	302 303	296 850
Cons/prof: Laboratory services	6 398	6 056	6 716	8 227	8 855	7 660	-	-	-
Cons/prof: Legal cost	957	2 232	6 519	5 000	5 000	8 546	1 177	5 710	6 876
Contractors	1 158	669	1 632	-	-	1 464	-	-	-
Agency & support/outsourced services	-	-	70	-	-	-	-	-	-
Entertainment	2 472	216	317	83	83	294	485	511	602
Government motor transport	-	-	-	-	-	-	110	115	121
Housing	-	-	-	-	-	-	5	5	5
Inventory: Food and food supplies	39	-	270	-	-	103	158	167	176
Inventory: Fuel, oil and gas	-	-	21 005	3 300	3 300	10 009	12 339	9 804	21 050
Inventory: Learn & teacher support material	-	-	5	-	-	15	-	-	-
Inventory: Raw materials	-	-	59	-	-	-	74	77	81
Inventory: Medical supplies	-	-	959	-	-	100	37	39	41
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-

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AGRICULTURE AND RURAL DEVELOPMENT									
SUMMARY OF ACTUAL AND BUDGETED PAYMENTS									
Programme	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Inventory: Other consumables	18 153	22 324	2 347	-	-	786	5 904	3 329	3 495
Inventory: Stationery and printing	960	346	5 292	123	163	6 995	5 287	6 859	7 565
Lease payments	18 656	24 869	31 625	20 279	24 363	36 377	5 864	17 888	20 272
Owned & leasehold property expenditure	1 833	3 666	4 138	-	-	22 114	1 212	1 289	1 403
Transport provided dept activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	23 039	38 764	44 276	43 504	52 596	25 796	40 702	8 417	13 820
Training & staff development	2 170	2 031	3 537	3 340	3 340	3 508	4 816	5 091	5 345
Operating expenditure	1 013	984	842	-	-	146	853	897	942
Venues and facilities	1 085	1 402	2 725	350	350	1 781	669	763	1 1
<b>Other (big spending items not included above)</b>	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies (Total):</b>	<b>161 806</b>	<b>183 594</b>	<b>282 287</b>	<b>81 816</b>	<b>120 916</b>	<b>87 774</b>	<b>191 248</b>	<b>200 112</b>	<b>209 699</b>
Provinces and municipalities (T)	240	-	-	-	-	-	-	-	-
Provinces (T)	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds (T)	-	-	-	-	-	-	-	-	-
Provincial agencies and funds (T)	-	-	-	-	-	-	-	-	-
Municipalities (T)	240	-	-	-	-	-	-	-	-
Municipalities (m) (T)	240	-	-	-	-	-	-	-	-
Municipal agencies and funds (T)	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts (T)	20 000	52 500	25 000	45 000	45 000	45 000	52 600	55 072	57 826
Social seTity funds (T)	-	-	-	-	-	-	-	-	-
Entities (T)	20 000	52 500	25 000	45 000	45 000	45 000	52 600	55 072	57 826
Universities and technikons (T)	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations (T)	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises (T)	1	30 000	-	-	-	-	105 000	109 830	114 903
Public corporations (T)	1	8 314	-	-	-	-	100 000	104 600	109 412
Subsidies on production (pc) (T)	-	8 314	-	-	-	-	-	-	-
Other transfers (pc) (T)	1	-	-	-	-	-	100 000	104 600	109 412
Private enterprises (T)	-	21 686	-	-	-	-	5 000	5 230	5 491
Subsidies on production (pe) (T)	-	-	-	-	-	-	-	-	-
Other transfers (pe) (T)	-	21 686	-	-	-	-	5 000	5 230	5 491

# ANNUAL PERFORMANCE PLAN 2010/11

AGRICULTURE AND RURAL DEVELOPMENT									
SUMMARY OF ACTUAL AND BUDGETED PAYMENTS									
Programme	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Non-profit institutions (T)	-	-	-	20 000	-	-	21 040	22 029	23 130
Households (T)	141 565	101 094	257 287	16 816	75 916	42 774	12 608	13 181	13 840
Social benefits (T)	-	-	-	-	-	-	-	-	-
Other transfers to households (T)	141 565	101 094	257 287	16 816	75 916	42 774	12 608	13 181	13 840
<b>Payments for capital assets</b>	<b>13 270</b>	<b>18 373</b>	<b>21 273</b>	<b>1 000</b>	<b>6 603</b>	<b>1 228</b>	<b>1 000</b>	<b>1 255</b>	<b>1 318</b>
Buildings and other fixed structures	-	1 939	-	-	-	-	-	-	-
Buildings	-	1 939	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	12 321	15 987	19 788	1 000	6 603	1 228	1 000	1 255	1 318
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	12 321	15 987	19 788	1 000	6 603	1 228	1 000	1 255	1 318
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	949	447	1 485	-	-	-	-	-	-
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>871 799</b>	<b>1 070 680</b>	<b>1 251 734</b>	<b>1 408 766</b>	<b>1 474 985</b>	<b>1 414 388</b>	<b>1 502 004</b>	<b>1 608 742</b>	<b>1 693 523</b>
Econ less SP	-	-	-	-	-	-	-	-	-
<b>Total training</b>	<b>11 310</b>	<b>13 481</b>	<b>9 774</b>	<b>19 985</b>	<b>19 985</b>	<b>-</b>	<b>20 181</b>	<b>20 497</b>	<b>-</b>
Personnel numbers as at:	31 Mar 2007	31 Mar 2008	31 Mar 2009	31 Mar 2010	31 Mar 2010	31 Mar 2010	31 Mar 2011	31 Mar 2012	31 Mar 2013
Personnel numbers	3 221	3 429	3 431	3 429	3 429	3 429	3 429	3 429	3 586
Total personnel cost	445 444	510 307	616 097	880 885	909 212	900 544	837 201	885 400	930 775
of which									
<b>Human resources component</b>									
Personnel numbers (head count)	287	309	309	309	309	309	309	309	309
Personnel cost (R thousands)	38 743	42 546	44 886	47 355	47 355	-	51 823	54 155	-
<b>Finance component</b>									
Personnel numbers (head count)	105	625	625	625	625	625	625	625	625
Personnel cost (R thousands)	81 515	94 583	99 780	105 268	105 268	105 268	110 719	115 701	115 701

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AGRICULTURE AND RURAL DEVELOPMENT									
SUMMARY OF ACTUAL AND BUDGETED PAYMENTS									
Programme	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
<b>Full time workers</b>									
Personnel numbers (head count)	3 232	3 429	3 429	3 646	3 646	3 646	3 646	3 646	3 646
Personnel cost (R thousands)	445 444	510 307	616 093	880 885	880 885	928 730	802 443	848 182	890 595
<b>Part-time workers</b>									
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-
Personnel cost (R thousands)	-	-	-	-	-	-	-	-	-
<b>Contract workers</b>									
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-
Personnel cost (R thousands)	-	-	-	-	-	-	-	-	-
<b>Payments for infrastructure by category</b>									
<b>New and replacement assets</b>	62 898	63 459	78 075	75 241	83 946	83 946	88 654	100 674	108 812
<b>Existing infrastructure assets</b>	-	870	41 815	40 494	41 398	41 398	37 525	37 163	42 198
Upgrades and additions	-	870	41 815	40 494	41 398	41 398	37 525	37 163	42 198
Rehabilitation, renovations and refurbishments	-	-	-	-	-	-	-	-	-
Maintenance and repairs	-	-	-	-	-	-	-	-	-
<b>Infrastructure transfers</b>	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
<i>Current infrastructure</i>	-	870	41 815	40 494	41 398	41 398	37 525	37 163	42 198
<i>Capital infrastructure</i>	62 898	63 459	78 075	75 241	83 946	83 946	88 654	100 674	108 812
<b>Total provincial infrastructure</b>	<b>62 898</b>	<b>64 329</b>	<b>119 890</b>	<b>115 735</b>	<b>125 344</b>	<b>125 344</b>	<b>126 179</b>	<b>137 837</b>	<b>151 010</b>

## 9 Relating expenditure trends to strategic goals

The funding trends indicate the need to invest more resources on Rural Development and the expansion of Agriculture infrastructure especially to benefit the rural poor. The Department has allocated funding for compensations of employees with a view to strengthen visibility and persistence officials who do extension work to the agriculture farming communities.

In this way, the financial resources were allocated in the Strategic Goal 1 to create a conducive environment for effective service delivery. On the other hand, a significant amount of funding has been allocated in support of Strategic Goal 2 whereby the Department needs to

ensure equity, increased agriculture productivity and strengthen food security. The latter is of utmost importance because the Department is a critical role player in the fight against poverty in the Eastern Cape. The major operational funding is mainly composed of conditional grants that are meant to accelerate development and maintenance of extension services.

Rural Development aims at sustainable livelihoods and the third Strategic Goal is meant and funding to achieve these objectives. Significant funding is invested to develop and maintain infrastructure as a strategic priority in the rural areas.

## PART B: PROGRAMME AND SUBPROGRAMME PLANS

Hereunder is a comprehensive description / articulation of the department's strategic objectives, performance indicators and their targets.

### 10 Department Programs and sub-programs

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

### ECDARD Strategic Goals and Objectives

Strategic goals and descriptions		Strategic objectives and descriptions	
<b>GOAL 1:</b> Create an enabling environment for effective service delivery		<b>SO 1</b>	SO1: Social and institutional mobilisation in support of development
		<b>SO 2</b>	SO2: Promote sound corporate governance
		<b>SO 3</b>	SO3: Integrated Planning and Monitoring & Evaluation
		<b>Strategies</b>	
		Social Mobilization Strategy	
		HRM, ICT, Communication, Customer Care, Partnerships and Change Management Strategies	
		Monitoring and Evaluation Strategy	
<b>GOAL 2:</b> Improve equitable agricultural productivity for food security, economic growth and development		<b>SO 1</b>	Provide Farmer Support Services
		<b>SO 2</b>	Increase household food production, food security & safety
		<b>SO 3</b>	Conduct research and technology development
		<b>Strategies</b>	
		Agriculture Commercialization Strategy	
<b>GOAL 3:</b> Promote sustainable rural communities		<b>SO 1</b>	Support Land use management and Land Reform beneficiaries
		<b>SO 2</b>	Facilitate the provision of infrastructure in rural communities
		<b>SO 3</b>	Facilitate social and human development in Rural communities
		<b>SO 4</b>	Promote non-farm rural economy and entrepreneurship
		<b>SO 5</b>	Coordinate Rural Development
		<b>Strategies</b>	
		Retention of Indigenous knowledge Strategy	
		Land Reform and Land Use management Strategy	
		Water Resource Development Strategy	
		Marketing Strategy	
Agro-Industrial Development Strategy			

## 11 PROGRAM 1: Administration

### Purpose

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

### Programme Overview

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

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

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

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

# ANNUAL PERFORMANCE PLAN 2010/11

## 11.1 Sub-Programme 1.1: Office of the MEC

Objective: Set priorities and political directives.

Strategic objective annual targets for 2010/2011									
Strategic objective : G1-S01: Social and institutional mobilisation in support of development		Strategic Plan target	Audited/Actual performance			Estimated performance 2009/10	Medium-term targets		
			2006/2007	2007/2008	2008/2009		2010/2011	2011/2012	2012/2013
1.1	Policy & Budget speech presented	5	1	1	1	1	1	1	1
1.2	New or Amendments to existing Legislation initiated	2	-	-	-	-	2	-	-
1.3	Alignment framework between the Department & Public Entities presented	5					1	1	1
1.4	Social Compacts concluded	5					1	1	1

Performance indicators and annual targets for 2010/2011									
Performance indicator		Audited/Actual performance			Estimated performance 2009/10	Medium-term targets			
		2006/2007	2007/2008	2008/2009		2010/2011	2011/2012	2012/2013	
1.1	Policy targets of the department	-	-	-	1	1	1	1	
	Policy & Budget Speech tabled	1	1	1	1	1	1	1	
	Annual reports tabled	1	1	1	1	1	1	1	
1.2	Policy document/ White Paper & Fort Cox Bill developed	-	-	-	-	1	-	-	
	Policy document/ White Paper & Eastern Cape Rural Development Bill	-	-	-	-	1	-	-	
1.3	Alignment framework presented	-	-	-	-	1	1	1	
1.4	Stakeholder reports	-	-	-	-	2	2	2	
	Partnerships/ Delivery agreements	-	-	-	-	1	1	1	

Quarterly targets for 2010/2011							
Performance indicator		Reporting period	Annual target 2010/2011	Quarterly targets			
				1st	2nd	3rd	4th
1.1	Policy targets of the department	Annually	1	1	-	-	-
	Policy & budget speech tabled	Annually	1	-	-	-	1
	Annual report tabled	Annually	1	-	1	-	-
1.2	Policy document/ White paper & Fort Cox Bill developed	Annually	1	-	-	-	1
	Policy document/ White Paper & Eastern Cape Rural Development Bill	Annually	1	-	-	-	1
1.3	Alignment framework presented	Annually	1	-	-	-	1
1.4	Stakeholder reports	Half yearly	2	-	1	-	1
	Partnership/ Delivery Agreement	Annually	1	-	-	-	1

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### 11.2 SUB-PROGRAM 1.2: Office of the Superintendent-General

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

Strategic objective annual targets for 2010/2011									
Strategic objective : G1-SO1: Social and institutional mobilisation in support of development		Strategic Plan target	Audited/Actual performance			Estimated performance 2009/10	Medium-term targets		
			2006/2007	2007/2008	2008/2009		2010/2011	2011/2012	2012/2013
1.1	Audited report presented to the legislature	5	1	1	1	1	1	1	1

Performance indicators and annual targets for 2010/2011									
Performance indicator		Audited/Actual performance			Estimated performance 2009/10	Medium-term targets			
		2006/2007	2007/2008	2008/2009		2010/2011	2011/2012	2012/2013	
1.1	Number of management meetings	12	12	12	12	12	12	12	
1.2	No of monthly reports submitted	12	12	12	12	12	12	12	
1.3	No of quarterly reports submitted	4	4	4	4	4	4	4	
1.4	Mid-term report submitted	1	1	1	1	1	1	1	
1.5	Annual report submitted	1	1	1	1	1	1	1	
1.6	Risk management plan developed	1	1	1	1	1	1	1	
1.7	An Audit opinion report on audited financial statements	1	1	1	1	1	1	1	
1.8	Strategic Plan document approved and reviewed annually	1	1	1	1	1	1	1	
1.9	APP and budget plan submitted	1	1	1	1	1	1	1	
1.10	M & E Plan approved	-	-	-	-	1	1	1	
1.11	SDIP approved	1	1	1	1	1	1	1	
1.12	Shareholder's Compact developed	-	-	-	-	1	1	1	
1.13	Service delivery agreements concluded	-	-	-	-	1	1	1	
1.14	International and interdepartmental protocols concluded	-	-	-	-	1	1	1	

Quarterly targets for 2010/2011							
Performance indicator		Reporting period	Annual target 2010/2011	Quarterly targets			
				1st	2nd	3rd	4th
1.1	Number of management meetings	Monthly	12	3	3	3	3
1.2	No of monthly reports submitted	Monthly	12	3	3	3	3
1.3	No of quarterly reports submitted	Quarterly	4	1	1	1	1
1.4	Mid-term report submitted	Annually	1		-	1	-
1.5	Annual report submitted	Annually	1	1	-	-	-
1.6	Risk management plan developed	Annually	1	-	-	-	1
1.7	An Audit opinion report on audited financial statements	Annually	1	-	1	-	-
1.8	Strategic Plan document approved and reviewed annually	Annually	1	-	-	-	1
1.9	APP and budget plan submitted	Annually	1	-	-	-	1
1.10	M & E Plan approved	Annually	1	-	-	-	1
1.11	SDIP approved	Annually	1	-	-	-	1
1.12	Shareholder's Compact developed	Annually	1	-	-	-	1
1.13	Service delivery agreements concluded	Annually	1	-	-	1	-
1.14	International and interdepartmental protocols Concluded	Annually	1	-	-	1	-

## ANNUAL PERFORMANCE PLAN 2010/11

### 11.3 SUB-PROGRAM 1.3: Corporate Services

**Objective:** To provide support service to the other programme with regard to human resources management and development, Information Technology and communication service

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

#### HUMAN RESOURCES MANAGEMENT

Strategic objective annual targets for 2010/2011									
Strategic objective: G1-SO2: Promote Sound Corporate Governance		Strategic Plan target	Audited/Actual performance			Estimated performance 2009/10	Medium-term targets		
			2006/2007	2007/2008	2008/2009		2010/2011	2011/2012	2012/2013
1.1	Human resources management strategy approved and reviewed annually	5	-	-	-	1	1	1	1
1.2	Extension Officers recruited	3140	-	-	-	-	55	70	130
1.3	Scarce skills acquired & retained	261	-	-	-	-	54	59	39
1.4	Functional PMDS Reports submitted to Accounting Officer	10	-	-	-	-	2	2	2

Performance indicators and annual targets for 2010/2011									
Performance indicator		Audited/Actual performance			Estimated performance 2009/10	Medium-term targets			
		2006/2007	2007/2008	2008/2009		2010/2011	2011/2012	2012/2013	
1.1	Approved Human Resources Plan implemented	1	1	1	1	1	1	1	1
1.2	Approved Employment Equity Plan implemented and report submitted	1	1	1	1	1	1	1	1
1.3	Approved Human Resources Development Strategy aligned to National Skills Development Strategy	-	-	-	1	1	1	1	1
1.4	Approved Work place Skills Plan as per the Skills Development Act	1	1	1	1	1	1	1	1
1.5	Personnel records updated as per Public Service Regulations	-	-	-	4	4	4	4	4
1.6	Leave records audited as per Basic Conditions of Employment Act	-	-	-	4	4	4	4	4
1.7	PMDS plan in place and implemented as per Public Service prescripts	1	1	1	4	4	4	4	4
1.8	Integrated Employee Wellness Programme implemented and aligned to the Public Service prescripts	-	-	-	12	12	12	12	12
1.9	HIV/AIDS programme in place aligned to national HIV/AIDS Strategic Plan	1	1	1	12	12	12	12	12
1.10	Labour relations interventions undertaken as per the Labour Relations Act	-	-	-	-	12	12	12	12
1.11	Persal management audit	1	1	1	4	4	4	4	4
1.12	No of Extension Officers recruited	-	-	-	-	55	70	130	130
1.13	No of Scarce skills acquired & retained	-	-	-	-	54	59	39	39
1.14	No of functional PMDS reports submitted	-	-	-	-	2	2	2	2

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Quarterly targets for 2010/2011							
Performance indicator	Reporting period	Annual target 2010/2011	Quarterly targets				
			1st	2nd	3rd	4th	
1.1	Approved Human Resources Plan implemented	Yearly	1	-	1	-	-
1.2	Approved Equity Plan implemented and report submitted	Yearly	1	-	-	1	-
1.3	Approved Human Resources Development Strategy aligned to National Skills Development Strategy	Yearly	1	-	-	-	1
1.4	Approved Work place Skills Plan as per the Skills Development Act	Yearly	1	1	-	-	-
1.5	Personnel records updated as per Public Service Regulations	Quarterly	4	1	1	1	1
1.6	Leave records audited as per Basic Conditions of Employment Act	Quarterly	4	1	1	1	1
1.7	PMDS plan in place and implemented as per Public Service prescripts	Quarterly	4	1	1	1	1
1.8	Integrated Employee Wellness Programme implemented and aligned to the Public Service prescripts	Quarterly	12	3	3	3	3
1.9	HIV/AIDS programme in place aligned to national HIV/AIDS Strategic Plan	Quarterly	12	3	3	3	3
1.10	Labour relations interventions undertaken as per the Labour Relations Act	Quarterly	12	3	3	3	3
1.11	Personnel management Audit	Quarterly	4	1	1	1	1
1.12	No of Extension Officers recruited	Annually	55	-	55	-	-
1.13	No of Scarce skills acquired & retained	Annually	54	-	54	-	-
1.14	No of functional PMDS reports submitted	Annually	2	-	1	-	1

### ORGANIZATIONAL DEVELOPMENT

Strategic objective annual targets for 2010/2011									
Strategic objective: G1-SO2: Promote Sound Corporate Governance	Strategic Plan target	Audited/Actual performance			Estimated performance 2009/10	Medium-term targets			
		2006/2007	2007/2008	2008/2009		2010/2011	2011/2012	2012/2013	
1.1	Organogram in line with strategy in place/ reviewed annually	1	1	1	1	1	1	1	1
1.2	Change Management interventions implemented	5	-	-	-	-	1	1	1

Performance indicators and annual targets for 2010/2011									
Performance indicator	Audited/Actual performance			Estimated performance 2009/10	Medium-term targets				
	2006/2007	2007/2008	2008/2009		2010/2011	2011/2012	2012/2013		
1.1	Organogram in line with strategy in place/reviewed	-	-	-	1	1	1	1	1
1.2	No. of road shows for awareness campaigns	-	-	-	7	8	8	8	8
1.3	Job evaluation status report	-	-	-	1	1	1	1	1
1.4	Job descriptions data base maintained	-	-	1	1	1	1	1	1
1.5	Batho Pele Implementation Plan implemented	-	-	1	1	1	1	1	1
1.6	No. of change management sessions	-	-	8	2	8	8	8	8
1.7	No. of awareness campaigns on Batho Pele	-	-	4	7	8	8	8	8
1.8	Implementation & Assessment of Balasela	-	-	-	1	1	1	1	1
1.9	Reviewed/updated Service delivery charter and service standards	-	-	1	1	1	1	1	1
1.10	Conduct Organisational Surveys	-	-	-	-	1	1	1	1
1.11	No of reports on Change Management interventions implemented	-	-	-	-	1	1	1	1

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Quarterly targets for 2010/2011							
Performance indicator	Reporting period	Annual target 2010/2011	Quarterly targets				
			1st	2nd	3rd	4th	
1.1	Organogram in line with strategy in place/reviewed	Annually	1	-	-	-	1
1.2	No. of road shows for awareness campaigns	Quarterly	1	1	3	3	1
1.3	Job evaluation status report	Annually	1	-	-	-	1
1.4	Job descriptions data base maintained	Annually	1	-	-	-	1
1.5	Batho Pele Implementation Plan implemented	Annually	1	-	-	-	1
1.6	No. of change management sessions	Quarterly	8	-	1	4	3
1.7	No. of awareness campaigns on Batho Pele	Quarterly	8	-	2	4	2
1.8	Implementation & Assessment of Balasela	Annually	1	-	-	1	-
1.9	Reviewed/updated Service delivery charter and service standards	Annually	1	-	-	-	1
1.10	Conduct Organisational Surveys	Annually	1	-	-	-	1
1.11	No of reports on Change Management interventions implemented	Annually	1	-	-	-	1

### INFORMATION SERVICES - Information Communication Technology

Performance indicators and annual targets for 2010/2011								
PERFORMANCE INDICATOR	Audited/Actual performance			Estimated performance 2009/10	Medium-term targets			
	2006/2007	2007/2008	2008/2009		2010/2011	2011/2012	2012/2013	
1.1	Response time on logged ICT faults & services.	-	-	-	-	4Hrs	4Hrs	4Hrs
1.2	IMST Steering Committee and IT Forum meeting minutes.	-	-	-	-	8	8	8
1.3	Reviewed and approved Master Systems Plan	-	1	-	-	1	1	1
1.4	Number of ICT Information sessions conducted.	-	-	-	-	20	20	20

Quarterly targets for 2010/2011							
PERFORMANCE INDICATOR	Reporting period	Annual target 2010/11	Quarterly targets				
			1st	2nd	3rd	4th	
1.1	Response time on logged ICT faults & services.	Quarterly	4hrs	4hrs	4hrs	4hrs	4hrs
1.2	IMST Steering Committee and IT Forum meeting minutes.	Quarterly	8	2	2	2	2
1.3	Reviewed and approved Master Systems Plan	Quarterly	1	-	-	-	1
1.4	Number of ICT Information sessions conducted.	Quarterly	20	5	5	5	5

## ANNUAL PERFORMANCE PLAN 2010/11

### COMMUNICATION SERVICES

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

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

Strategic objective annual targets for 2010/2011									
Strategic objective: G1-SO2: Promote Sound Corporate Governance		Strategic Plan target	Audited/Actual performance			Estimated performance 2009/10	Medium-term targets		
			2006/2007	2007/2008	2008/2009		2010/2011	2011/2012	2012/2013
1.1	Communication Plan developed and reviewed annually	1	1	1	1	1	1	1	1
1.2	Customer Satisfaction survey report submitted to Accounting Officer	1	-	-	-	-	1	1	1

Performance indicators and annual targets for 2010/2011									
Performance indicator		Audited/Actual performance			Estimated performance 2009/10	Medium-term targets			
		2006/2007	2007/2008	2008/2009		2010/2011	2011/2012	2012/2013	
1.1	Communication Policy in place	-	-	-	-	1	-	-	-
1.2	Communication strategy developed & reviewed annually	1	1	1	1	1	1	1	1
1.3	Customer Care Services Strategy developed & reviewed annually	-	-	-	-	1	1	1	1
1.4	Branding Strategy developed & reviewed annually.	-	-	-	-	1	1	1	1
1.5	No of Customer satisfaction survey reports submitted	-	-	-	-	1	1	1	1

Quarterly targets for 2010/11							
Performance indicator		Reporting period	Annual target 2010/2011	Quarterly targets			
				1st	2nd	3rd	4th
1.1	Communication Policy in place	Quarterly	1	-	-	-	1
1.2	Communication Strategy developed & reviewed annually	annually	1	1	-	-	-
1.3	Customer Care Services Strategy developed & reviewed annually	Quarterly	1	-	1	-	-
1.4	Branding Strategy approved & reviewed annually	Quarterly	1	-	-	1	-
1.5	No of Customer satisfaction survey reports submitted	annually	1	-	-	-	1

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## AUXILIARY SERVICES

Performance indicators and annual targets for 2010/2011								
PERFORMANCE INDICATOR		Audited/Actual performance			Estimated performance 2009/10	Medium-term targets		
		2006/2007	2007/2008	2008/2009		2010/2011	2011/2012	2012/2013
1.1	Conduct audit on status and needs pertaining to office accommodation and automation	-	-	-	-	1	-	-
1.2	Compile office accommodation status and needs report	-	-	-	-	1	-	-
1.3	Improve Records Management compliance	-	-	-	-	4	1	1
1.4	Develop Telephone Landline Policy	-	-	-	-	1	-	-
1.5	Review Cell Phone Policy	-	-	1	-	1	1	-

Quarterly targets for 2010/2011							
PERFORMANCE INDICATOR		Reporting period	Annual target 2010/11	Quarterly targets			
				1st	2nd	3rd	4th
1.1	Conduct audit on status and needs pertaining to office accommodation and automation	Quarterly	1	-	1	-	-
1.2	Compile office accommodation status and needs report	Annually	1	-	1	-	-
1.3	Improve Records Management compliance	Quarterly	4	1	1	1	1
1.4	Develop Telephone Landline Policy	Quarterly	1	-	1	-	-
1.5	Review Cell Phone Policy	Quarterly	1	-	1	-	-

### 11.4 SUB-PROGRAM 1.4: Financial Management

**Purpose:** To provide effective support services (including monitoring and control) with regard to Budgeting, Provisioning and Procurement

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

Strategic objective annual targets for 2010/2011									
Strategic objective: G1-SO2: Promote sound corporate governance		Strategic Plan target	Audited/Actual performance			Estimated performance 2009/10	Medium-term targets		
			2006/2007	2007/2008	2008/2009		2010/2011	2011/2012	2012/2013
1.1	Annual Financial Statements submitted to Accounting Officer	5	1	1	1	1	1	1	
1.2	Internal Audit report submitted to Accounting Officer	5	-	-	-	-	1	1	
1.3	Financial performance reported completed	20	4	4	4	4	4	4	
1.4	Valuation report of Biological assets submitted to Accounting Officer	5	-	-	-	-	1	1	
1.5	Asset report completed	5	-	-	-	-	1	1	
1.6	Supply Chain Management performance report submitted to Accounting Officer	5	-	-	-	-	1	1	

# ANNUAL PERFORMANCE PLAN 2010/11

## ACCOUNTING SERVICES

Performance indicators and annual targets for 2010/2011								
Performance indicator		Audited/Actual performance			Estimated performance 2009/10	Medium-term targets		
		2006/2007	2007/2008	2008/2009		2010/2011	2011/2012	2012/2013
1.1	Signed and Approved revenue collection plan	1	1	1	1	1	1	1
1.2	Signed and approved Bank reconciliations	12	12	12	12	12	12	12
1.3	Submission of reliable cash flow projections	48	48	48	48	48	48	48
1.4	Signed and approved BAS / PERSAL reconciliations	12	12	12	12	12	12	12
1.5	Signed and approved payroll schedules	12	12	12	12	12	12	12
1.6	Signed and approved Debtors listing	12	12	12	12	12	12	12
1.7	Circular 18 compliant reports submitted to Treasury	12	12	12	12	12	12	12
1.8	Reliable and timeous Financial Statements	12	12	12	12	12	12	12

Quarterly targets for 2010/2011							
Performance indicator		Reporting period	Annual target 2010/2011	Quarterly targets			
				1st	2nd	3rd	4th
1.1	Signed and Approved revenue collection plan	Annually	1	-	-	-	1
1.2	Signed and approved Bank reconciliations	Monthly	12	3	3	3	3
1.3	Submission of reliable cash flow projections	Weekly	48	12	12	12	12
1.4	Signed and approved BAS / PERSAL reconciliations	Monthly	12	3	3	3	3
1.5	Signed and approved payroll schedules	Monthly	12	3	3	3	3
1.6	Signed and approved Debtors listing	Monthly	12	3	3	3	3
1.7	Circular 18 compliant reports submitted to Treasury	Monthly	12	3	3	3	3
1.8	Reliable and timeous Financial Statements	Monthly	12	3	3	3	3

Performance indicators and annual targets for 2010/2011								
Performance indicator		Audited/Actual performance			Estimated performance 2009/10	Medium-term targets		
		2006/2007	2007/2008	2008/2009		2010/2011	2011/2012	2012/2013
1.1	Approved budget document.	1	1	1	1	1	1	1
1.2	Signed In Year Monitoring report.	12	12	12	12	12	12	12
1.3	Signed expenditure control report	12	12	12	12	12	12	12
1.4	Signed accrual report.	12	12	12	12	12	12	12
1.5	Annual Financial Statements submitted to Accounting Officer	1	1	1	1	1	1	1
1.6	Financial performance reported completed	1	1	1	1	1	1	1
1.7	Internal Audit report submitted to Accounting Officer	-	-	-	-	1	1	1

## ANNUAL PERFORMANCE PLAN 2010/11

Quarterly targets for 2010/2011							
Performance indicator		Reporting period	Annual target 2010/2011	Quarterly targets			
				1st	2nd	3rd	4th
1.1	Approved budget document.	Annually	1				1
1.2	Signed In Year Monitoring report	Monthly	12	3	3	3	3
1.3	Signed expenditure control report	Monthly	12	3	3	3	3
1.4	Signed accrual report.	Monthly	12	3	3	3	3
1.5	Annual Financial Statements submitted to Accounting Officer	Annually	1	1	-	-	-
1.6	Financial performance reported completed	Annually	1	-	-	1	-
1.7	Internal Audit report submitted to Accounting Officer	Annually	1	-	-	1	-

Strategic objective annual targets for 2010/2011									
Strategic objective: G1-SO2: Promote Sound Corporate Governance		Strategic Plan target	Audited/Actual performance			Estimated performance 2009/10	Medium-term targets		
			2006/2007	2007/2008	2008/2009		2010/2011	2011/2012	2012/2013
1.1	Departmental Procurement Plan in place	5	1	1	1	1	1	1	1
1.2	Procurement Systems	1	1	1	1	1	1	1	1
1.3	Contract Management System	5	1	1	1	1	1	1	1
1.4	Monitoring and Evaluation mechanism	5	1	1	1	1	1	1	1
1.5	Compliance Systems	5	1	1	1	1	1	1	1
1.6	Disposal Systems	5	1	1	1	1	1	1	1
1.7	Asset Management Policy	10	2	2	2	2	2	2	2
1.8	Acquisition Plan	5	1	1	1	1	1	1	1
1.9	Asset Registers	10	2	2	2	2	2	2	2
1.10	Asset Reconciliations	40	8	8	8	8	8	8	8
1.11	Stock Counts	20	4	4	4	4	4	4	4
1.12	Loss Control Registers	10	2	2	2	2	2	2	2
1.13	Valuation report of Biological assets submitted to Accounting Officer	5	-	-	-	-	1	1	1
1.14	Asset report completed	5	-	-	-	-	1	1	1
1.15	Supply Chain Management performance report submitted to Accounting Officer	5	-	-	-	-	1	1	1

## ANNUAL PERFORMANCE PLAN 2010/11

Performance indicators and annual targets for 2010/2011								
Performance indicator		Audited/Actual performance			Estimated performance 2009/10	Medium-term targets		
		2006/2007	2007/2008	2008/2009		2010/2011	2011/2012	2012/2013
1.1	Developed and approved departmental procurement plan in place	1	1	1	1	1	1	1
1.2	Implemented, maintained and operational Procurement (Logis) System in place	1	1	1	1	1	1	1
1.3	Contract Management System in place	1	1	1	1	1	1	1
1.4	Operational and maintained Monitoring and Evaluation Mechanism in place	1	1	1	1	1	1	1
1.5	Operational Compliance Unit in place	1	1	1	1	1	1	1
1.6	Disposal Unit in place	1	1	1	1	1	1	1
1.7	Asset Management Policy developed and implemented	2	2	2	2	2	2	2
1.8	Approved Acquisition Plan in place	1	1	1	1	1	1	1
1.9	Updated, and maintained Asset Registers	2	2	2	2	2	2	2
1.10	Asset Reconciliations performed	8	8	8	8	8	8	8
1.11	Stock Counts Conducted	4	4	4	4	4	4	4
1.12	Updated and maintained Loss Control Register	2	2	2	2	2	2	2
1.13	Valuation report of Biological assets submitted to Accounting Officer	-	-	-	-	1	1	1
1.14	Asset report completed	-	-	-	-	1	1	1
1.15	Supply Chain Management performance report submitted to Accounting Officer	-	-	-	-	2	2	2

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Quarterly targets for 2010/11							
Performance indicator		Reporting period	Annual target 2010/2011	Quarterly targets			
				1st	2nd	3rd	4th
1.1	Developed departmental procurement plan	Annually	1	-	-	-	1
1.2	Implemented, maintained and operational Procurement (Logis) System in place	Monthly	12	3	3	3	3
1.3	Contract Management System in place	Annually	1	1	-	-	-
1.4	Operational and maintained Monitoring and Evaluation Mechanism in place	Annually	1	1	-	-	-
1.5	Operational Compliance Unit in place	Annually	1	1	-	-	-
1.6	Disposal Unit in place	Annually	1	1	-	-	-
1.7	Asset Management Policy developed and implemented	Annually	2	-	1	1	-
1.8	Approved Acquisition Plan in place	Annually	1	-	-	-	1
1.9	Updated, and maintained Asset Registers	Annually	2	2	-	-	-
1.10	Asset Reconciliations performed	Quarterly	8	2	2	2	2
1.11	Stock Counts Conducted	Bi Annually	4	-	2	-	2
1.12	Updated and maintained Loss Control Register	Annually	2	2	-	-	-
1.13	Valuation report of Biological assets submitted to Accounting Officer	Annually	1	-	-	1	-
1.14	Asset report completed	Annually	1	-	-	1	-
1.15	Supply Chain Management performance report submitted to Accounting Officer	Bi Annually	2	-	1	-	1

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## INTERNAL CONTROL

Performance indicators and annual targets for 2010/2011								
Performance indicator		Audited/Actual performance			Estimated performance 2009/10	Medium-term targets		
		2006/2007	2007/2008	2008/2009		2010/2011	2011/2012	2012/2013
1.1	Updated Risk Register for the department	0	0	1	1	1	1	1
1.2	Updated Register for Declaration of Interests for the department	0	0	1	1	1	1	1
1.3	Successful month/year end BAS closure	12	12	12	12	12	12	12
1.4	Maintenance of the number of approved users	400	400	400	500	550	575	600
1.5	Upgraded financial systems (BAS)	1	1	1	1	1	1	1
1.6	Updated BAS-SCoA	1	1	1	1	1	1	1
1.7	Implemented Audit recommendations		84	58	100%	100%	100%	100%
1.8	Paid Audit Fees	100%	100%	100%	100%	100%	100%	100%
1.9	Pre-auditing of all commitments, supplier payments & salary related claims before authorisation	100%	100%	100%	100%	100%	100%	100%

Quarterly targets for 2010/11							
Performance indicator		Reporting period	Annual target 2010/11	Quarterly targets			
				1st	2nd	3rd	4th
1.1	Updated Risk Register for the department	Annually	1	-	-	1	-
1.2	Updated Register for Declaration of Interests for the department	Annually	1	-	1	-	-
1.3	Successful month/year end BAS closure	Monthly	12	3	3	3	3
1.4	Maintenance of the number of approved users	Daily	550	138	138	138	136
1.5	Upgraded financial systems (BAS)	Annually	1	-	-	-	1
1.6	Updated BAS-SCoA	Annually	1	1	-	-	-
1.7	Implemented Audit recommendations	Quarterly	100%	-	-	75%	100%
1.8	Paid Audit Fees	Monthly	100%	100%	100%	100%	100%
1.9	Pre-auditing of all commitments, supplier payments & salary related claims before authorisation	Daily	100%	100%	100%	100%	100%

### 11.5 SUB-PROGRAM 1.5: Strategic Management

Purpose:

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

# ANNUAL PERFORMANCE PLAN 2010/11

## STRATEGIC PLANNING AND MONITORING AND EVALUATION

Strategic objective annual targets for 2010/2011									
	Strategic objective: G1-SO3: Integrated Planning and Monitoring & Evaluation	Strategic Plan target	Audited/Actual performance			Estimated performance 2009/10	Medium-term targets		
			2006/2007	2007/2008	2008/2009		2010/2011	2011/2012	2012/2013
1.1	5 year strategic plan developed with its supporting strategies and reviewed annually	1	-	-	-	-	1	-	-
1.2	Credible Annual Performance Plan developed annually	5	1	1	1	1	1	1	1
1.3	Approved Operational Plan	5	1	1	1	1	1	1	1
1.4	Service Delivery Improvement Plan developed	5	1	1	1	1	1	1	1
1.5	Quarterly performance reports on outputs submitted to Accounting officer	20	4	4	4	4	4	4	4
1.6	M & E Plan developed	5	-	-	-	-	1	1	1
1.7	Quarterly validation reports on projects developed	60	12	12	12	12	12	12	12

Performance indicators and annual targets for 2010/2011									
	Performance indicator	Audited/Actual performance			Estimated performance 2009/10	Medium-term targets			
		2006/2007	2007/2008	2008/2009		2010/2011	2011/2012	2012/2013	
1.1	Annual Performance Plan development in terms of the National Treasury Regulations (APP)	1	1	1	1	1	1	1	1
1.2	An Operational Plan aligned to the Annual Performance Plan (APP) developed	1	1	1	1	1	1	1	1
1.3	Service Delivery Improvement Plan developed (SDIP)	1	1	1	1	1	1	1	1
1.4	M & E Plan developed	1	1	1	1	1	1	1	1
1.5	M&E system in place	1	1	1	1	1	1	1	1
1.6	Awareness campaigns on M & E conducted	-	-	-	-	6	6	6	6
1.7	Monthly reports compiled and analysed	12	12	12	12	12	12	12	12
1.8	Quarterly treasury reports compiled and analysed	4	4	4	4	4	4	4	4
1.9	Quarterly departmental reports compiled and analysed	4	4	4	4	4	4	4	4
1.10	Mid-term performance report compiled and analysed	1	1	1	1	1	1	1	1
1.11	Annual report compiled and analysed	1	1	1	1	1	1	1	1
1.12	Visits and validation of performance reports conducted	-	-	1	1	1	1	1	1

Quarterly targets for 2010/2011							
	Performance indicator	Reporting period	Annual target 2010/2011	Quarterly targets			
				1st	2nd	3rd	4th
1.1	Annual Performance Plan development in terms of the National Treasury Regulations (APP)	Quarterly	1	-	-	1	-
1.2	An Operational Plan aligned to the Annual Performance Plan (APP) developed	Biannual	1	-	-	-	1
1.3	Service Delivery Improvement Plan developed (SDIP)	Quarterly	1	-	-	-	1
1.4	M & E plan developed	Annually	1	-	-	-	-
1.5	M&E system in place	Annually	1	1	-	-	-
1.6	Awareness campaigns on M&E conducted	Annually	6	6	-	-	-
1.7	Monthly reports compiled and analysed	Monthly	12	3	3	3	3
1.8	Quarterly treasury reports compiled and analysed	Quarterly	4	1	1	1	1
1.9	Quarterly departmental reports compiled and analysed	Quarterly	4	1	1	1	1
1.10	Mid-term performance report compiled and analysed	Half yearly	1	-	-	1	-
1.11	Annual report compiled and analysed	Annually	1	-	-	-	1
1.12	Visits and validation of performance reports conducted	Quarterly	4	1	1	1	1

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## POLICY AND LEGISLATION

Strategic objective annual targets for 2010/2011									
Strategic objective: G1-SQ2: Promote Sound Corporate Governance	Strategic Plan target	Audited/Actual performance			Estimated performance 2009/10	Medium-term targets			
		2006/2007	2007/2008	2008/2009		2010/2011	2011/2012	2012/2013	
1.1	Policies speech developed and reviewed annually	5	1	1	1	1	1	1	

Performance indicators and annual targets for 2010/2011									
Performance indicator		Audited/Actual performance			Estimated performance 2009/10	Medium-term targets			
		2006/2007	2007/2008	2008/2009		2010/2011	2011/2012	2012/2013	
1.1	Data base of policies and procedure manuals developed and updated for reference and accountability purposes.	-	-	-	-	1	1	1	
1.2	Policies developed/reviewed (Mechanisation, dipping, asset disposal policy review, technology research and development, disaster management, PMDS, Budget Policy, staff attraction & retention)	-	-	-	-	3	3	2	
1.3	No. of rural development Legislations facilitated	-	-	-	-	1	-	-	
1.4	No. of policy support units functional and in place for effective consultation	-	-	-	-	8	8	8	
1.5	No. of consultation sessions for policy reviewal/development	-	-	-	2	8	8	8	

Quarterly targets for 2010/2011							
Performance indicator	Reporting period	Annual target 2010/2011	Quarterly targets				
			1st	2nd	3rd	4th	
1.1	Data base of policies and procedure manuals developed and updated for reference and accountability purposes.	Yearly	1	-	-	-	1
1.2	No. of policies developed/reviewed in line with the statutory mandate of the Department	Quarterly	3	-	-	1	2
1.3	No. of rural development Legislations facilitated		1	-	-	-	1
1.4	No. of policy support units functional and in place for effective consultation	Quarterly	8	-	8	-	-
1.5	No. of consultation sessions for policy reviewal/development	Quarterly	8	2	2	2	2

### 11.6 RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

	2010/11 R'000	2011/12 R'000	2012/13 R'000
<b>Per sub-programme</b>			
Office of the MEC	4,318	5,056	6,291
Office of the Superintended-General	15,897	28,772	31,711
Corporate Services	134,211	156,870	141,780
Financial Management	132,465	156,118	176,286
Strategic Management	3,540	3,839	4,531
	<b>290,431</b>	<b>350,655</b>	<b>360,599</b>
<b>Economic classification</b>			
Compensation of Employees	225,528	257,468	238,409
Goods and Services	58,643	86,425	115,090
Transfers	5,260	5,507	5,782
Capital	1,000	1,255	1,318
<b>TOTAL</b>	<b>290,431</b>	<b>350,655</b>	<b>360,599</b>

## 12 PROGRAM 2: Agriculture

**Objective:** To provide agricultural support services to farmers in order to ensure sustainable development and management of agricultural resources

### Programme Overview

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

### 12.1 SUB-PROGRAM 2.1: FARMER SUPPORT SERVICES

#### EXTENSION SERVICES

**Purpose:** To provide support to farmers through agricultural development programme

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

#### Strategic objective annual targets for 2010/2011

	Strategic objective: G2-SO 1: Provide Farmer Support Services	Strategic Plan target	Audited/Actual performance			Estimated performance 2009/10	Medium-term targets		
			2006/2007	2007/2008	2008/2009		2010/2011	2011/2012	2012/2013
1.1	Report on 1471 commodity groups established	5	-	-	-	-	1	1	1
1.2	Report on 2 million farmers equipped with crop & livestock technologies	5	-	-	-	-	1	1	1
1.3	Report on 3140 Extension Officers trained and equipped	5	-	-	-	-	1	1	1

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Performance indicators and annual targets for 2010/2011									
Performance indicator		Audited/Actual Performance			Estimated Performance 2009/10	Medium-Term Targets			
		2006/2007	2007/2008	2008/2009		2010/2011	2011/2012	2012/2013	
1.1	Number of farmers associations established	53	61	75	41	61	64	70	
1.2	Number of members	1325	6 120	22 624	-	32 233	500 000	800 000	
1.3	Number of agricultural demonstrations conducted to ensure adaptability of cultivars / breeds in different areas	-	-	-	-	581	444	600	
1.4	Number of agricultural demonstrations facilitated	-	-	-	445	431	444	450	
1.5	Number of functional commodity groups supported	-	-	332	278	280	287	292	
1.6	Number of accredited training courses coordinated	-	-	-	221	12	15	21	
1.7	Number of farmers attended accredited training courses	-	-	-	221	180	300	320	
1.8	Number of non-accredited training courses coordinated	-	-	-	-	313	316	337	
1.9	Number of farmers attended non-accredited training courses	-	-	-	-	4695	4746	5060	
1.10	Number of farmers supported with advice	-	-	32	80 532	49 293	50 438	60 215	
1.11	Number of farmer's days held	-	-	397	574	430	554	563	
1.12	Number of information days held to equip farmers on new and appropriate technology	-	-	1210	213	397	249	280	
1.13	Number of feasibility studies conducted for ward development plans	-	-	-	-	348	400	450	
1.14	Number of production plans drawn for farmer enterprise development	-	-	-	-	1122	1300	1500	
1.15	Number of agricultural shows organised to encourage farmer to farmer approach and build competitive spirit	-	-	-	-	20	20	20	
1.16	Number of Extension Personnel recruited to enhance service delivery through visibility to farmers	-	-	163	60	70	760	760	
1.17	Number of Extension Personnel upgrading qualification	-	-	-	298	148	370	250	
1.18	Number of extension personnel trained on technical skills	-	-	-	400	413	500	580	
1.19	Number of extension personnel trained on generic skills	-	-	-	390	147	300	250	
1.20	Number of informative and educational gatherings organised and attended	-	-	-	7	35	40	40	
1.21	Number of enabling material provided to extension personnel	Transport	-	-	-	205	210	255	290
		Laptops	-	-	-	40	250	400	800
		Phones	-	-	-	85	364	744	800
		3 G Cards	-	-	-	60	120	90	60
		Ext. Diary	-	-	-	-	846	1000	1056
	F. G. Book	-	-	20 000	10 000	15 000	18 000	20 000	
1.22	Report on 1471 commodity groups established	-	-	-	-	1	1	1	
1.23	Report on 2 million farmers equipped with crop & livestock technologies	-	-	-	-	1	1	1	

## ANNUAL PERFORMANCE PLAN 2010/11

Quarterly Targets for 2010/2011								
PERFORMANCE INDICATOR		Reporting Period	Annual Target 2010/2011	Quarterly Targets				
				1st	2nd	3rd	4th	
1.1	Number of farmers associations established	Quarterly	61	24	18	14	5	
1.2	Number of members	Quarterly	32 233	11 390	7508	7200	6135	
1.3	Number of agricultural demonstrations conducted to ensure adaptability of cultivars / breeds in different areas	Quarterly	581	75	138	277	91	
1.4	Number of agricultural demonstrations facilitated	Quarterly	431	210	108	100	13	
1.5	Number of functional commodity groups supported	Quarterly	280	40	140	70	30	
1.6	Number of accredited training courses coordinated	Quarterly	12	2	5	3	2	
1.7	Number of farmers attended accredited training courses	Quarterly	180	30	75	45	30	
1.8	Number of non- accredited training courses coordinated	Quarterly	313	60	100	60	93	
1.9	Number of farmers attended non-accredited training courses	Quarterly	4695	900	1500	1395	900	
1.10	Number of farmers supported with advice	Quarterly	49 293	9 376	18 849	12 165	8 903	
1.11	Number of farmer's days held	Quarterly	430	60	144	146	80	
1.12	Number of information days held to equip farmers on new and appropriate technology	Quarterly	397	94	133	120	50	
1.13	Number of feasibility studies conducted for ward development plans	Quarterly	348	189	99	56	4	
1.14	Number of production plans drawn for farmer enterprise development	Quarterly	1122	677	170	180	95	
1.15	Number of agricultural shows organised to encourage farmer to farmer approach and build competitive spirit	Quarterly	20	8	9	3	-	
1.16	Number of Extension Personnel recruited to enhance service delivery through visibility to farmers	Quarterly	70	70	-	-	-	
1.17	Number of Extension Personnel upgrading qualification	Quarterly	148	118	18	7	5	
1.18	Number of extension personnel trained on technical skills	Quarterly	413	76	87	95	155	
1.19	Number of extension personnel trained on generic skills	Quarterly	147	17	63	60	7	
1.20	Number of informative and educational gatherings organised and attended	Quarterly	35	5	18	7	5	
1.21	Number of enabling material provided to extension personnel	Transport	Quarterly	210	14	58	113	25
		Laptops	Quarterly	250	100	150		
		Phones	Quarterly	364	164	200	-	-
		3 G Cards	Quarterly	120	104	16		-
		Ext. Diary	Annual	846	846	-	-	-
		F. G. Book	Annual	15 000	15 000	-	-	-
1.22	Report on 1471 commodity groups established	Annual	1	-	-	1	-	
1.23	Report on 2 million farmers equipped with crop & livestock technologies	Annual	1	-	-	1	-	

## ANNUAL PERFORMANCE PLAN 2010/11

### FARMER TRAINING

**Purpose:** To facilitate and provide education and training in line with the Agricultural Education and Training Strategy to all participants in the agricultural sector in order to establish a knowledgeable, developing and competitive sector.

#### Program Outputs

- Facilitate development of capacity to increase food production
- Skills development program implemented
- Mentorship program implemented

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

### AGRICULTURE INSTITUTES

**Objective:** To provide accredited higher education and training from NQF levels 5 to 7 to anybody who qualifies and has the desire to obtain a formal qualification and to study in agriculture and related fields.

Performance indicators and annual targets for 2010/2011								
Performance indicator	Audited/Actual performance	Estimated performance 2009/10	Medium-term targets					
			2006/2007	2007/2008	2008/2009	2010/2011	2011/2012	2012/2013
1.1	Number of students registered into a Higher Education and Training (HET) programme.	-	-	-	350	350	350	350
1.2	Number of accredited short courses offered.	-	-	-	14	14	14	14
1.3	Number of students completing accredited short courses	-	-	-	210	210	210	210
1.4	Number of students completing Higher Education and Training (HET) programmes.	-	-	-	100	100	100	100

Quarterly targets for 2010/11							
Performance indicator	Reporting period	Annual target 2010/2011	Quarterly targets				
			1st	2nd	3rd	4th	
1.1	Number of students registered into a Higher Education and Training (HET) programme.	Annually	350	-	-	-	350
1.2	Number of accredited short courses offered.	Quarterly	14	-	-	-	14
1.3	Number of students completing accredited short courses	Quarterly	210	30	60	60	60
1.4	Number of students completing Higher Education and Training (HET) programmes.	Annually	100	-	-	-	100

## ANNUAL PERFORMANCE PLAN 2010/11

### AGRICULTURE EDUCATION TRAINING

**Objective:** To provide non-formal and NQF levels 1 to 4 FET through structured training programmes to all interested agricultural role players.

Strategic objective annual targets for 2010/11									
	Strategic objective: G2-SO 1: Provide Farmer Support Services	Strategic Plan target	Audited/Actual performance			Estimated performance 2009/10	Medium-term targets		
			2006/2007	2007/2008	2008/2009		2010/2011	2011/2012	2012/2013
1.1	Report on 285 Mentors recruited & deployed	5	-	-	-	-	1	1	1
1.2	Report on the accreditation 26,080 farmers & farm-aids based on formal and non-formal training	5	-	-	-	-	1	1	1
1.3	Report on establishment & revamping of 8 FDCs	5	-	-	-	-	1	1	1
1.4	Report on 487 learnership	4	-	-	-	-	1	1	1

Performance indicators and annual targets for 2010/2011									
	Performance indicator	Audited/Actual performance			Estimated performance 2009/10	Medium-term targets			
		2006/2007	2007/2008	2008/2009		2010/2011	2011/2012	2012/2013	
1.1	Number of formal skills programmes offered	-	-	-	42	12	15	21	
1.2	Number of farmers completing accredited training.	-	-	-	30	180	300	320	
1.3	Number of farmers attending non-accredited training	881	839	2403	4010	4695	4746	5060	
1.4	Number of non-formal skills programmes offered	60	48	122	278	313	316	337	
1.5	Number of agricultural trainees attending agricultural training(Learnerships)	-	-	-	-	30	77	90	
1.6	Number of farm-Aids attending accredited training	-	-	-	-	45	50	55	
1.7	Number of farm-Aids attending non-accredited training	-	-	-	-	80	90	110	
1.8	Mentorship program conducted on farming units	-	-	-	5	40	75	90	
1.9	Number of career awareness campaigns conducted	-	-	19	18	9	10	10	
1.10	No of Radio / media slots held	-	-	7	21	4	6	8	
1.11	No of Information days held	-	-	-	-	6	8	10	
1.12	Number of PAET Forum meetings	-	-	4	4	4	4	4	
1.13	Number of officers trained	-	-	-	350	500	500	500	
1.14	Number of skills audit conducted	-	-	-	350	500	500	500	
1.15	Number of specialised trainings offered	-	-	-	-	10	10	10	
1.16	Report on establishment & revamping of 8 FDCs	-	-	-	-	1	1	1	
1.17	Report on 487 learnership	-	-	-	-	1	1	1	
1.18	Report on 285 Mentors recruited & deployed	-	-	-	-	1	1	1	
1.19	Report on the accreditation 26,080 farmers & farm-aids based on forma and non-formal training	-	-	-	-	1	1	1	
1.20	No of reports on establishment of an agricultural high school in former Transkei	-	-	-	-	1	1	1	

## ANNUAL PERFORMANCE PLAN 2010/11

Quarterly targets for 2010/11							
Performance indicator	Reporting period	Annual target 2010/2011	Quarterly targets				
			1st	2nd	3rd	4th	
1.1	Number of formal skills programmes offered	Annually	12	2	5	3	2
1.2	Number of farmers completing accredited training.	Quarterly	180	30	75	45	30
1.3	Number of farmers attending non-accredited training	Quarterly	4 695	900	1 500	1 395	900
1.4	Number of non-formal skills programmes offered	Quarterly	313	60	100	60	93
1.5	Number of agricultural trainees attending agricultural training	Annual	30	-	-	-	30
1.6	Number of Farm-Aids completing accredited training	Quarterly	45		15	15	15
1.7	Number of farm-Aids attending non-accredited training	Quarterly	80	20	20	20	20
1.8	Mentorship Program conducted on Farming Unit	Quarterly	40	-	-	-	40
1.9	Number of career awareness campaigns conducted	Quarterly	9	4	3	2	-
1.10	No of Radio / media slots held	Quarterly	4	1	1	1	1
1.11	No of Information days held	Quarterly	6	2	2	2	-
1.12	Number of PAET Forum meetings	Quarterly	4	1	1	1	1
1.13	Number of officers trained	Quarterly	500	125	125	125	125
1.14	Number of skills audit conducted	Quarterly	500	125	125	125	125
1.15	Number of specialised trainings offered	Annually	10	-	-	-	10
1.16	Report on establishment & revamping of 8 FDCs	Annually	1	-	-	1	-
1.17	Report on 487 learnership	Annually	1	-	-	-	1
1.18	Report on 285 Mentors recruited & deployed	Annually	1	-	-	1	-
1.19	Report on the accreditation 26, 080 farmers & farm-aids based on formal and non-formal training	Annually	1	-	-	1	-
1.20	No of reports on establishment of an agricultural high school in former Transkei	Annually	1	-	-	1	-

**12.2 SUB-PROGRAM 2.2: Food Security & Safety**

*Crop production*

*Objective:* Coordinate the implementation of the Integrated Food Security Strategy of South Africa (IFSS).

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

Strategic objective annual targets for 2010/2011									
	Strategic objective: G2-SO 2: Increase household food production and food security	Strategic Plan target	Audited/Actual performance			Estimated performance 2009/10	Medium-term targets		
			2006/2007	2007/2008	2008/2009		2010/2011	2011/2012	2012/2013
1.1	Increased food production (includes maize & , vegetables)	42 277ha	-	-	-	-	4 171 ha	8 428 ha	8 428 ha
1.2	Report on 170 000ha crop planted and 490 000tons produced	5	-	-	-	-	1	1	1
1.3	Report on 1,5 million broilers produced	5	-	-	-	-	1	1	1
1.4	Report on 32 million eggs produced	5	-	-	-	-	1	1	1
1.5	Report on 49 000 households assisted with production inputs	5	-	-	-	-	1	1	1
1.6	Report on 71 880 000 cattle dipped to reduce incidence of tick-borne diseases	5	-	-	-	-	1	1	1
1.7	Report on 20 594 726 sheep treated for sheep scab to improve wool quality	5	-	-	-	-	1	1	1
1.8	Report on 25 mobile units to be rolled-out	5	-	-	-	-	1	1	1
1.9	Report on 2 107 000 dogs & cats vaccinated to reduce incidence of rabies	5	-	-	-	-	1	1	1
1.10	Report on sheep distributed to communal areas to improve wool quality	5	-	-	-	-	1	1	1
1.11	Report on 98 800 cattle distributed in a ratio of 1:3 to improve the productivity of the communal herd	5	-	-	-	-	1	1	1

## ANNUAL PERFORMANCE PLAN 2010/11

Performance indicators and annual targets for 2010/2011								
Performance indicator		Audited/Actual performance			Estimated performance 2009/10	Medium-term targets		
		2006/2007	2007/2008	2008/2009		2010/2011	2011/2012	2012/2013
1	Number of newly verified food insecure households.	-	-	-	7 666	8 290	10000	12800
2	Number of food security interventions implemented.	-	-	-	-	4	5	7
3	Number of food insecure households benefiting from the interventions.	-	-	-	7666	7038	13500	7038
4	Number of food security status reports compiled.	-	-	-	-	5	5	5
5	Number of food security awareness campaigns held.	-	-	-	-	7	7	7
6	No. of ha covered under Siyakhula food production_ field crops (maize)	-	13133	5333	3 264	3698	11200	11800
6.1	No. of projects under Siyakhula food production_ field crops(maize)	-	329	-	163	146	768	870
6.2	No of emerging farmers participating under Siyakhula food production_ field crops(maize)	-	621	14221	1053	1907	3337	3802
6.3	No of jobs created_ field crops(maize)	-	-	-	1053	1105	3337	3802
6.4	Average yield/ enterprise (tons/ha) under Siyakhula food production_ field crops(maize)	-	-	-	4	4	4	5
7	No. of vegetable projects	-	-	-	-	15	25	30
7.1	No. of ha for vegetable projects	-	-	-	-	462	600	750
7.2	No. of participants for vegetable projects	-	-	-	-	128	205	284
8	No. of ha covered under Massive food production_ field crops(maize)	-	-	2326	631	600	800	1200
8.1	No. of projects under Massive food production_ field crops(maize)	-	-	-	14	6	16	24
8.2	No of emerging farmers participating under Massive food production_ field crops(maize)	-	-	50	70	42	56	60
8.3	No of jobs created_ field crops(maize)	-	-	1360	70	75	56	60
8.4	Average yield/ enterprise (tons/ha) under Massive food production_ field crops(maize)	-	-	3.8	4	5	5	6
9	No. of citrus projects	21	17	-	-	11	15	20
9.1	No of participants for citrus projects	-	-	-	-	11	15	20
10	No. of deciduous projects	4	3	3	-	1	5	8
10.1	No of participants for deciduous projects	-	-	-	-	1	5	8
11	No. of beef projects	-	-	-	1	4	0	0
11.1	No of participants for beef projects	-	-	20	44	14	0	0
12	No. of sheep projects	-	-	-	1	2	6	8
12.1	No of participants for sheep projects	-	-	-	-	2	6	8
13	No. of boiler projects	-	-	-	-	4	15	20
13.1	No of participants for broiler projects	-	-	-	-	57	120	170
13.2	No. of egg production projects	-	-	-	-	31	125	162
14	No of homestead food gardens and micro projects in rural areas	2941	13577	8353	7666	3385	5000	8000
15	No. of Agri-Parks	-	-	-	-	2	2	4
16	No of hydroponics	-	-	1	-	12	12	15
17	No. of fodder ha covered	-	-	-	-	300	-	-
18	No of reports on 170 000ha crop planted and 490 000tons produced	-	-	-	-	1	1	1
19	No of reports on 1,5 million broilers produced	-	-	-	-	1	1	1
20	No of reports on 32 million eggs produced	-	-	-	-	1	1	1
21	No of reports on 49 000 households assisted with production inputs	-	-	-	-	1	1	1

## ANNUAL PERFORMANCE PLAN 2010/11

Quarterly targets for 2010/11							
Performance indicator	Reporting period	Annual target 2010/2011	Quarterly targets				
			1st	2nd	3rd	4th	
1	Number of newly verified food insecure households.	Quarterly	8290	2073	4145	2073	0
2	Number of food security interventions implemented.	Quarterly	4	1	2	1	0
3	Number of food insecure households benefiting from the interventions.	Quarterly	7038	1759	3519	1760	0
4	Number of food security status reports compiled.	Quarterly	5	1	1	1	2
5	Number of food security awareness campaigns held.	Quarterly	7	1	2	3	1
6	No. of ha covered under Siyakhula food production_ field crops(maize)	Quarterly	3698	0	0	3698	-
6.1	No. of projects under Siyakhula food production_ field crops(maize)	Quarterly	146	0	0	146	0
6.2	No of emerging farmers participating under Siyakhula food production_ field crops(maize)	Quarterly	1907	0	0	1907	0
6.3	No of jobs created_ field crops(maize)	Quarterly	1105	0	0	1105	0
6.4	Average yield/ enterprise (tons/ha) under Siyakhula food production_ field crops(maize)	Annually	4	-	-	-	4
7	No. of vegetable projects	Quarterly	15	1	2	12	-
7.1	No. of ha for vegetable projects	Quarterly	462	100	117	245	-
7.2	No. of participants for vegetable projects	Quarterly	128	40	57	31	-
8	No. of ha covered under Massive food production_ field crops(maize)	Quarterly	600	-	-	600	-
8.1	No. of projects under Massive food production_ field crops(maize)	Quarterly	6	-	-	6	-
8.2	No of emerging farmers participating under Massive food production_ field crops(maize)	Quarterly	42	-	-	42	-
8.3	No of jobs created_ field crops(maize)	Quarterly	75	-	-	75	-
8.4	Average yield/ enterprise (tons/ha) under Massive food production_ field crops(maize)	Annually	5	-	-	-	5
9	No. of citrus projects	Quarterly	11	-	-	11	-
9.1	No of participants for citrus projects	Quarterly	11	-	-	11	-
10	No. of deciduous projects	Quarterly	1	-	-	1	-
10.1	No of participants for deciduous projects	Quarterly	1	-	-	1	-
11	No. of beef projects	Quarterly	4	-	-	14	-
11.1	No of participants for beef projects	Quarterly	14	-	14	-	-
12	No. of sheep projects	Quarterly	2	-	-	2	-
12.1	No of participants for sheep projects	Quarterly	2	-	-	2	-
13	No. of boiler projects	Quarterly	4	-	-	1	3
13.1	No of participants for broiler projects	Quarterly	57	-	-	8	49
13.2	No of egg production projects	Quarterly	31	-	15	16	-
14	No of homestead food gardens and micro projects in rural areas	Quarterly	3385	338	1693	1354	-
15	No. of Agri-Parks	Quarterly	2	-	1	1	-
16	No of hydroponics	Quarterly	12	-	3	9	-
17	Fodder production	Quarterly	300	-	-	-	300
18	Report on 170 000ha crop planted and 490 000tons produced	Annually	1	-	-	1	-
19	Report on 1,5 million broilers produced	Annually	1	-	-	1	-
20	Report on 32 million eggs produced	Annually	1	1	-	-	-
21	Report on 49 000 households assisted with production inputs	Annually	1	-	-	1	-

# ANNUAL PERFORMANCE PLAN 2010/11

## VETERINARY SERVICES

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

Strategic Goal 2	Improve equitable agricultural productivity for food security, economic growth and development
<b>Strategic Objectives</b>	SO2: Increase household food production and food security
<b>Objective statement</b>	To enhance food self-sufficiency and meaningfully reduce hunger, with special focus on 4,529,000 people who are afflicted by poverty, through: <ul style="list-style-type: none"> <li>the promotion of food production by at least 2 million farmers, increased food production to cover 170,000 ha (includes maize &amp; vegetables-field crops, horticultural crops) and 13.4million livestock units, Livestock improvement and pasture production) at both subsistence and semi-commercial levels,</li> <li>sustainable use of natural resource,</li> <li>2 million farmers accessing market information, mechanisation, and production inputs, to the value of R3,5 billion over the next five years.</li> </ul>
<b>Baseline</b>	Out of the total population of the Eastern Cape Province [6,648,600 (Stats SA Midyear population estimates, 2009)], 4,529,000 people are suffering from poverty, 2,553,000 from chronic hunger, hence 78 research projects were developed and implemented, whilst 1,458,848 beneficiaries were assisted with R425m over the past five years to enhance food production.
<b>Justification</b>	Eastern Cape Province is not self-sufficient in terms of food production due to non-sustainable use of natural and other related resources.
<b>Links</b>	*PGDP, GREEN REVOLUTION, Integrated Food Security Strategy of South Africa, MDG

## ANIMAL HEALTH

**Objective:** To facilitate and provide animal disease control services in order to protect the animal and human population against identified highly infectious, zoonotic and economic diseases, through the implementation of the Animal Diseases Act (Act 35 of 1984), and primary animal health programme/projects.

Strategic objective annual targets for 2010/2011									
	Strategic objective: G2-SO 2: Increase household food production and food security	Strategic Plan target	Audited/Actual performance			Estimated performance 2009/10	Medium-term targets		
			2006/2007	2007/2008	2008/2009		2010/2011	2011/2012	2012/2013
1.1	Animal health services provided to farmers	13,4 m LSU	-	-	-	-	2,6m LSU	2,6m LSU	2,6m LSU

Performance indicators and annual targets for 2010/2011									
	PERFORMANCE INDICATOR	Audited/Actual performance			Estimated performance 2009/10	Medium-term targets			
		2006/2007	2007/2008	2008/2009		2010/2011	2011/2012	2012/2013	
1.1	Number of animals vaccinated against Anthrax.	1 237 089	1 738 788	1 260 459	1 583 887	1 777 930	1 931 365	2 027 933	
1.2	Number of animals vaccinated against Rabies.	308335	390716	547 077	315 000	319224	385 000	415 000	
1.3	Number of cattle vaccinated against Brucellosis.	43 760	-	5405	40 000	60586	65604	71000	
1.4	Number of poultry vaccinated against New Castle Disease	60 000	145 178	386 490	46 017	126056	59 642	62 624	
1.5	Number of sheep treated for sheep scab	4374076	4197313	56 15408	3443409	7292266	7429342	7485984	
1.6	Number of primary animal health care (PAHC) sessions held.	-	-	-	364	902	950	980	
1.7	Number of animals attended to during PAHC sessions.	-	-	-	21 860	41319	420000	42500	
1.8	Number of animal movement permits issued	-	-	65	81	505	520	550	
1.9	Number of samples taken for disease surveillance.	-	-	-	18108	18562	18650	19865	
1.10	Number of animals dipped for external parasite control	2011228	8437668	11047625	5412703	14114832	14400000	14700000	
1.11	Number of animal health information days held.	-	-	-	62	316	320	350	
1.12	Number of animals tested with skin TB test	77 615	75 893	245 864	40 000	173627	175710	190216	
1.13	Number of CA samples collected.	43 760	48 107	148 906	40 000	163527	165000	168000	
1.14	Number of animals inspections	-	-	-	-	1064759	1070000	1080000	
1.15	Number of cattle branded	-	-	-	-	132000	132000	132000	
1.16	Number of small stock tattooed	-	-	-	-	66000	66000	66000	
1.17	No of reports on 71 880 000 cattle dipped to reduce incidence of tick-borne diseases	-	-	-	-	1	1	1	
1.18	Report on 20 594 726 sheep treated for sheep scab to improve wool quality	-	-	-	-	1	1	1	
1.19	Report on 25 mobile units to be rolled-out	-	-	-	-	1	1	1	
1.20	Report on 2 107 000 dogs & cats vaccinated to reduce incidence of rabies	-	-	-	-	1	1	1	

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Performance indicators and quarterly Targets							
Performance indicator	Reporting period	Annual target 2010/11	Quarterly targets				
			1st	2nd	3rd	4th	
1.1	Number of animals vaccinated against Anthrax.	Quarterly	1777930	1550000	2000	0	225930
1.2	Number of animals vaccinated against Rabies.	Quarterly	319224	14800	17450	257674	29300
1.3	Number of cattle vaccinated against Brucellosis.	Quarterly	60586	26400	7736	18100	8350
1.4	Number of poultry vaccinated against New Castle Disease	Quarterly	126056	30225	29325	31650	34856
1.5	Number of sheep treated for sheep scab	Quarterly	7292666	2645709	4646957	-	-
1.6	Number of primary animal health care (PAHC) sessions held.	Quarterly	902	224	226	227	225
1.7	Number of animals attended to during PAHC sessions.	Quarterly	41319	10145	10319	10432	10423
1.8	Number of animal movement permits issued	Quarterly	505	125	127	138	115
1.9	Number of samples taken for disease surveillance.	Quarterly	18562	4833	4362	4446	4921
1.10	Number of cattle dipped for external parasite control.	Quarterly	14114832	3000000	3528708	3528708	4057416
1.11	Number of animal health information days held.	Quarterly	316	77	76	88	75
1.12	Number of animals tested with skin TB test	Quarterly	173627	34859	16863	41377	80528
1.13	Number of CA samples collected.	Quarterly	163527	32283	18638	39728	72878
1.14	Number of animals inspections	Quarterly	1064759	11024	834097	213897	5741
1.15	Number of cattle branded	Quarterly	132000	33000	33000	33000	33000
1.16	Number of small stock tattooed	Quarterly	66000	16500	16500	16500	16500
1.17	Report on 71 880 000 cattle dipped to reduce incidence of tick-borne diseases	Annually	1	-	-	1	-
1.18	Report on 20 594 726 sheep treated for sheep scab to improve wool quality	Annually	1	-	-	1	-
1.19	Report on 25 mobile units to be rolled-out	Annually	1	-	-	1	-
1.20	Report on 2 107 000 dogs & cats vaccinated to reduce incidence of rabies	Annually	1	-	-	1	-

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Performance indicators and annual targets for 2010/2011								
Performance indicator: Land use management and support land reform beneficiaries		Audited/Actual performance			Estimated performance 2009/10	Medium-term targets		
		2006/2007	2007/2008	2008/2009		2010/2011	2011/2012	2012/2013
1.1	Number of animals vaccinated against Anthrax	-	-	-	-	17 640	19 313	20 279
1.2	Number of animals vaccinated against Rabies	-	-	-	-	3 500	3 850	4 150
1.3	Number of cattle vaccinated against Brucellosis.	-	-	-	-	500	656	710
1.4	Number of poultry vaccinated against New Castle Disease	-	-	-	-	500	596	626
1.5	Number of sheep treated for Sheep-scab.	-	-	-	-	34 500	35 000	36 000
1.6	Number of primary animal health care (PAHC) sessions held.	-	-	-	-	48	51	53
1.7	Number of animals attended to during PAHC sessions	-	-	-	-	220	230	240
1.8	Number of animal movement permits issued	-	-	-	-	10	15	22
1.9	Number of cattle dipped for external parasites control	-	-	-	-	17 640	19 200	20 230
1.10	Number of samples taken for disease surveillance	-	-	-	-	180	190	200
1.11	Number of animal health information days held	-	-	-	-	6	8	10
1.12	Number of animals tested with skin TB test	-	-	-	-	1 315	1 447	2 169
1.13	Number of CA samples collected.	-	-	-	-	1 100	1 155	1 212
1.14	Number of animals inspected	-	-	-	-	220	230	240

## ANNUAL PERFORMANCE PLAN 2010/11

Quarterly targets for 2010/11							
PERFORMANCE INDICATOR: Land use management and support land reform beneficiaries		Reporting period	Annual target 2010/2011	Quarterly targets			
				1st	2nd	3rd	4th
1.1	Number of animals vaccinated against Anthrax	Quarterly	17 640	15 500	0	0	2 140
1.2	Number of animals vaccinated against Rabies	Quarterly	3 500	0	0	3500	0
1.3	Number of cattle vaccinated against Brucellosis.	Quarterly.	500	250	0	250	0
1.4	Number of poultry vaccinated against New Castle Disease	Quarterly	500	125	125	125	125
1.5	Number of sheep treated for Sheep-scab.	Quarterly	34 500	20 000	14 500	0	0
1.6	Number of primary animal health care (PAHC) sessions held.	Quarterly	48	12	12	12	12
1.7	Number of animals attended to during PAHC sessions	Quarterly	220	55	55	55	55
1.8	Number of animal movement permits issued	Quarterly	10	2	3	3	2
1.9	Number of cattle dipped for external parasites control	Quarterly	17 640	4 410	4 410	4 410	4 410
1.10	Number of samples taken for disease surveillance	Quarterly	180	45	45	45	45
1.11	Number of animal health information days held	Quarterly	6	1	2	2	1
1.12	Number of animals tested with skin TB test	Quarterly	1 315	328	328	331	328
1.13	Number of CA samples collected.	Quarterly	1 100	275	275	275	275
1.14	Number of animals inspected	Quarterly	220	55	55	55	55

### VETERINARY PUBLIC HEALTH

**Objective:** To ensure the safety of meat and meat products through the implementation of the Meat Safety Act (Act 40 of 2000), the Animal Diseases Act (Act 35 of 1984), the Animal Diseases Act, (Act 35 of 1984) and other relevant legislation.

Performance indicator and annual targets for 2010/2011								
Performance indicator		Audited/Actual performance			Estimated performance 2009/10	Medium-term targets		
		2006/2007	2007/2008	2008/2009		2010/2011	2011/2012	2012/2013
1.1	Number of abattoir inspections conducted.	242	646	664	695	648	720	792
1.2	Number of animal by-product facilities inspected.	-	-	-	-	5	6	7
1.3	Number of public awareness campaigns sessions held.	-	16	138	132	145	160	176
1.4	Number of illegal slaughtering investigations held.	-	358	404	279	280	281	282
1.5	Number of contact sessions held with all role players.	11	27	124	78	86	95	105

Quarterly targets for 2010 / 2011							
Performance indicator		Reporting period	Annual target 2010/2011	Quarterly targets			
				1st	2nd	3rd	4th
1.1	Number of abattoir inspections conducted.	Quarterly	648	162	162	162	162
1.2	Number of animal by-product facilities inspected.	Quarterly	5	2	1	1	1
1.3	Number of public awareness campaigns sessions held.	Quarterly	145	30	34	30	51
1.4	Number of illegal slaughtering investigations held.	Quarterly	280	70	70	70	70
1.5	Number of contact sessions held with all role players.	Quarterly	86	21	22	21	22

## ANNUAL PERFORMANCE PLAN 2010/11

### EXPORT CONTROL & VETERINARY LABORATORIES

#### Export Control

**Objectives:** To provide control measures including risk assessment and health certification in order to facilitate the exportation of animals and animal products.

Performance indicators and annual targets for 2010/2011								
Performance indicator		Audited/Actual performance			Estimated performance 2009/10	Medium-term targets		
		2006/2007	2007/2008	2008/2009		2010/2011	2011/2012	2012/2013
1.1	Number of veterinary export certificates issued.	-	127	65	120	43	43	43
1.2	Number of export establishments registered.	-	-	-	6	3	3	3
1.3	Number of samples collected for residue monitoring at export establishments.	714	400	164	164	164	164	164
1.4	Farmers supported to access international markets	-	-	-	-	5000	5500	6000

Quarterly targets for 2010/11							
Performance indicator		Reporting period	Annual target 2010/2011	Quarterly targets			
				1st	2nd	3rd	4th
1.1	Number of veterinary export certificates issued.	Quarterly	43	10	11	12	10
1.2	Number of export establishments registered.	Quarterly	3	-	1	1	1
1.3	Number of samples collected for residue monitoring at export establishments.	Quarterly	164	41	41	41	41
1.4	Farmers supported to access international markets	Quarterly	5000	1500	1500	1200	800

Performance indicator and annual targets for 2010/2011								
Performance indicator		Audited/Actual performance			Estimated performance 2009/10	Medium-term targets		
		2006/2007	2007/2008	2008/2009		2010/2011	2011/2012	2012/2013
1.1	A Preparedness Response Plan in alignment with Policy Documents compiled	-	-	-	1	1	1	1
1.2	Diseases for contingency development and RR planning identified & categorised	-	-	-	16	16	16	16
1.3	Contingencies SOP's updated and customised	-	-	-	12	12	12	12

Quarterly targets for 2010/11							
Performance indicator		Reporting period	Annual target 2010/2011	Quarterly targets			
				1st	2nd	3rd	4th
1.1	A Preparedness Response Plan in alignment with Policy Documents compiled	Quarterly	1	1	0	0	0
1.2	Diseases for contingency development and RR planning identified & categorised	Quarterly	16	3	5	5	3
1.3	Contingencies SOP's updated and customised	Quarterly	12	2	4	3	3

## ANNUAL PERFORMANCE PLAN 2010/11

### Veterinary Laboratory

**Objective:** To render veterinary diagnostic, laboratory and investigative services and epidemiological studies that will generate data to back the control of animal diseases.

Performance indicator and annual targets for 2010/2011								
Performance indicator		Audited/Actual performance			Estimated performance 2009/10	Medium-term targets		
		2006/2007	2007/2008	2008/2009		2010/2011	2011/2012	2012/2013
1.1	Number of internal laboratory audits reports.	1	1	1	4	4	4	4
1.2	Number of external quality control reports.	2	2	2	4	4	4	4
1.3	Number of food safety specimens tested.	852	672	1 120	800	810	820	830
1.4	Number of abattoir hygiene monitoring specimens tested.	182	162	223	200	210	220	230
1.5	Number of specimens tested for Controlled/Notifiable diseases	29 985	40 931	95 362	40 000	41 000	42 000	43 000
1.6	Number of specimens tested for Non-Controlled/Non-Notifiable diseases	22 774	20 639	18 424	22 000	22 500	23 000	23 500
1.7	Number of epidemiological studies conducted	-	-	-	1	1	1	1
1.8	Number of post-mortem/necropsy conducted	738	540	484	480	490	500	510
1.9	Total number of tests performed	95 358	89 971	155 419	90 000	91 000	92 000	93 000

Quarterly targets for 2010/11							
Performance indicator		Reporting periods	Annual target 2010/2011	Quarterly targets			
				1st	2nd	3rd	4th
1.1	Number of internal laboratory audits reports.	Quarterly	4	1	1	1	1
1.2	Number of external quality control reports.	Quarterly	4	1	1	1	1
1.3	Number of food safety specimens tested.	Quarterly	810	150	250	260	150
1.4	Number of abattoir hygiene monitoring specimens tested.	Quarterly	210	45	60	60	45
1.5	Number of specimens tested for Controlled & Non-Controlled Diseases	Quarterly	41 000	9 000	11 000	11 000	10 000
1.6	Number of specimens tested for Non-Controlled/Non-Notifiable diseases	Quarterly	22 500	5 000	6 000	6 500	5 000
1.7	Number of epidemiological studies conducted	Quarterly	1	-	-	1	-
1.8	Number of post-mortem/necropsy conducted	Quarterly	490	110	130	130	120
1.9	Total number of tests performed	Quarterly	91 000	20 000	26 000	25 000	20 000

### LIVESTOCK DEVELOPMENT

#### Livestock Production & Improvement:

Performance indicators and annual targets for 2010/2011								
Performance indicator		Audited/Actual performance			Estimated performance 2009/10	Medium-term targets		
		2006/2007	2007/2008	2008/2009		2010/2011	2011/2012	2012/2013
1.1	No of improved rams introduced	3316	3280	3293	3073	3200	5000	5000
1.2	No of improved bulls introduced	-	-	40	53	110	110	110
1.3	No of improved heifers introduced	-	-	25	22	330	330	330
1.4	No of ewes introduced	-	-	-	-	12800	20000	20000
1.5	No of artificial inseminations done	-	-	16	20	65	65	65
1.6	No of embryo transfers facilitated	-	-	-	15	25	25	25
1.7	Report on 23 200 sheep distributed to communal areas to improve wool quality	-	-	-	-	1	1	1
1.8	Report on 92 800 cattle distributed in a ratio of 1:3 to improve the productivity of the communal herd	-	-	-	-	1	1	1

## ANNUAL PERFORMANCE PLAN 2010/11

Quarterly targets for 2010/11							
Performance indicator		Reporting period	Annual target 2010/2011	Quarterly targets			
				1st	2nd	3rd	4th
1.1	No of improved rams introduced	Annually	3 200	-	-	-	3 200
1.2	No of improved bulls introduced	Annually	110	-	-	50	60
1.3	No of improved heifers introduced	Annually	330	-	100	200	30
1.4	No of ewes introduced	Annually	12 800	-	4 000	4 800	4 000
1.5	No of artificial inseminations done	Annually	65	-	-	30	35
1.6	No of embryo transfers facilitated	Annually	25	-	-	25	
1.7	Report on 23 200 sheep distributed to communal areas to improve wool quality	Annually	1	-	-	1	-
1.8	Report on 92 800 cattle distributed in a ratio of 1:3 to improve the productivity of the communal herd	Annually	1	-	-	1	-

### Pasture Production & Improvement:

Performance indicators and annual targets for 2010/2011								
Performance indicator		Audited/Actual performance			Estimated performance 2009/10	Medium-term targets		
		2006/2007	2007/2008	2008/2009		2010/2011	2011/2012	2012/2013
1.1	No of ha of artificial pastures established	-	-	-	-	2000	2000	2000

Quarterly targets for 2010/11							
Performance indicator		Reporting period	Annual target 2010/2011	Quarterly targets			
				1st	2nd	3rd	4th
1.1	No of ha of artificial pastures established	Annually	2000	-	500	1000	500

### 12.3 SUB-PROGRAM 2.3: Research and Technology Development

*Purpose:* To render agricultural research service and development of information systems with regard to agricultural and natural resource utilization technologies.

Strategic Objective	SO 3: CONDUCT RESEARCH & TECHNOLOGY DEVELOPMENT
<b>Objective statement</b>	To render research & development services and development of information systems to assist farmers in the Eastern Cape Province through conducting 80 research projects in line with approved Research Protocol, develop 5 database, 50 000 information packs to support sustainable natural resource utilisation. Investigate and disseminate information of agricultural productivity and rural development work through performance evaluations, profiling surveys and socio-economic research
<b>Baseline</b>	78 Animal and crop production technologies developed. Animal and 2 crop production information systems developed. • Socio-economic research
<b>Justification</b>	<ul style="list-style-type: none"> <li>The new department of agriculture and rural development requires competency in research and development in order to sustain development projects and integrated farmers into the market economy.</li> <li>The sustainability of agricultural development projects is dependent on the development and transfer of adaptable agricultural technologies to suit local conditions.</li> </ul>
<b>Links</b>	• PGDP, MDG, National Agricultural Research & Development strategy and Goal 3

## ANNUAL PERFORMANCE PLAN 2010/11

### RESEARCH

**Objective:** To conduct, facilitate and co-ordinate agricultural research; to develop/adapt and or transfer appropriate technology to clients and to participate in multi-disciplinary agricultural development projects.

Strategic objective annual targets for 2010/11									
Strategic objective G 2-SO 3: Conduct strategic agriculture research & technology development		Strategic Plan target	Audited/Actual performance			Estimated performance 2009/10	Medium-term targets		
			2006/2007	2007/2008	2008/2009		2010/2011	2011/2012	2012/2013
1.1	Research trials conducted	80	72	76	76	83	86	93	97
1.2	Technologies developed	20	-	-	-	8	12	12	12
1.3	Scientific and semi scientific publications	60	22	24	22	23	21	22	23
1.4	Information packages disseminated	50 000	4	600	2500	5000	7500	10000	12500
1.5	Research on climate change completed	2	-	-	-	-	1	1	-
1.6	Report on MoUs facilitated with public entities completed	5	-	-	-	-	1	1	1
1.7	Report on suitable legumes for rehabilitating & improving production of abandoned lands	2	-	-	-	-	1	1	-
1.8	Report on Soil fertility & grazing capacity data banks prioritizing 170 000 ha earmarked for integrated cropping	2	-	-	-	-	1	1	-

### CROPS AND PLANT PRODUCTION RESEARCH

Performance indicators and annual targets for 2010/2011									
Performance indicator		Audited/Actual performance			Estimated performance 2009/10	Medium-term targets			
		2006/2007	2007/2008	2008/2009		2010/2011	2011/2012	2012/2013	
1.1	Number of research projects plans approved which address specific commodity's production constraints	5	14	5	6	7	5	5	
1.2	Number of research projects implemented which address specific commodity's production constraints	27	28	32	21	30	35	40	
1.3	Number of research projects completed which address specific commodity's production constraints	-	-	-	2	3	7	4	
1.4	Number of technologies developed	-	-	-	2	3	2	1	
1.5	Number of demonstration trials conducted	4	3	4	7	7	7	7	
1.6	Number of semi scientific/scientific papers published	11	9	4	6	4	5	5	
1.7	Number of seminars presented	5	4	2	3	6	6	6	
1.8	Number of posters presented	2	0	1	3	9	9	9	
1.9	No of Reports on Soil fertility & grazing capacity data banks prioritizing 170 000 ha earmarked for integrated cropping	-	-	-	-	1	1	-	

## ANNUAL PERFORMANCE PLAN 2010/11

Quarterly targets for 2010/11							
Performance indicator	Reporting period	Annual target 2010/2011	Quarterly targets				
			1st	2nd	3rd	4th	
1.1	Number of research projects plans approved which address specific commodity's production constraints	Quarterly	7	-	2	3	2
1.2	Number of research projects implemented which address specific commodity's production constraints	Quarterly	30	-	4	26	-
1.3	Number of research projects completed which address specific commodity's production constraints	Quarterly	3	-	-	-	3
1.4	Number of technologies developed	Quarterly	3	-	-	-	3
1.5	Number of demonstration trials conducted	Quarterly	7	-	-	3	4
1.6	Number of semi scientific/scientific papers published	Quarterly	4	-	1	1	2
1.7	Number of seminars presented	Quarterly	6	1	1	2	2
1.8	Number of posters presented	Quarterly	9	3	1	2	3
1.9	No of Reports on Soil fertility & grazing capacity data banks prioritizing 170 000 ha earmarked for integrated cropping	Annually	1	-	-	1	-

### ANIMAL RESEARCH

Performance indicators and annual targets for 2010/2011								
Performance indicator	Audited/Actual performance			Estimated performance 2009/10	Medium-term targets			
	2006/2007	2007/2008	2008/2009		2010/2011	2011/2012	2012/2013	
1.1	Number of research projects plans approved which address specific commodity's production constraints	3	7	3	4	5	4	4
1.2	Number of research projects implemented which address specific commodity's production constraints	24	24	24	27	29	31	33
1.3	Number of research projects completed which address specific commodity's production constraints	0	0	0	2	2	2	2
1.4	Number of technologies developed	24	24	24	2	3	3	3
1.5	Number of demonstration trials conducted	-	-	-	-	1	1	1
1.6	Number of semi scientific/scientific papers published	3	7	9	9	5	5	5
1.7	Number of seminars presented	4	4	4	3	5	5	5
1.8	Number of posters presented	0	0	2	2	1	3	3

Quarterly targets for 2010/11							
Performance indicator	Reporting period	Annual target 2010/2011	Quarterly targets				
			1st	2nd	3rd	4th	
1.1	Number of research projects plans approved which address specific commodity's production constraints	Quarterly	5	2	1	1	1
1.2	Number of research projects implemented which address specific commodity's production constraints	Quarterly	29	-	-	-	29
1.3	Number of research projects completed which address specific commodity's production constraints	Quarterly	2	-	-	-	2
1.4	Number of technologies developed	Quarterly	3	-	-	-	3
1.5	Number of demonstration trials conducted	Quarterly	1	-	-	-	1
1.6	Number of semi scientific/scientific papers published	Quarterly	5	2	-	2	1
1.7	Number of seminars presented	Quarterly	5	2	1	1	1
1.8	Number of posters presented	Quarterly	1	-	1	-	-

# ANNUAL PERFORMANCE PLAN 2010/11

## ANIMAL RESEARCH – PASTURE

Performance indicators and annual targets for 2010/2011								
Performance indicator		Audited/Actual performance			Estimated performance 2009/10	Medium-term targets		
		2006/2007	2007/2008	2008/2009		2010/2011	2011/2012	2012/2013
1.1	Number of research projects plans approved which address specific commodity's production constraints	7	6	3	4	4	4	4
1.2	Number of research projects implemented which address specific commodity's production constraints	21	24	24	24	20	20	20
1.3	Number of research projects completed which address specific commodity's production constraints	5	3	3	2	2	2	2
1.4	Number of technologies developed	-	-	-	1	1	1	1
1.5	Number of demonstration trials conducted	5	7	10	4	4	4	4
1.6	Number of semi scientific/scientific papers published	5	6	6	6	4	6	6
1.7	Number of seminars presented	8	10	12	4	6	4	4
1.8	Number of posters presented	2	3	4	4	4	4	4
1.9	No of Reports on suitable legumes for rehabilitating & improving production of abandoned lands	-	-	-	-	1	1	-

Quarterly targets for 2010/11							
Performance indicator		Reporting period	Annual target 2010/2011	Quarterly targets			
				1st	2nd	3rd	4th
1.1	Number of research projects plans approved which address specific commodity's production constraints	Quarterly	4	-	1	1	2
1.2	Number of research projects implemented which address specific commodity's production constraints	Quarterly	20	-	-	-	20
1.3	Number of research projects completed which address specific commodity's production constraints	Quarterly	2	-	-	-	2
1.4	Number of technologies developed	Quarterly	1	-	-	-	1
1.5	Number of demonstration trials conducted	Quarterly	4	-	-	-	4
1.6	Number of semi scientific/scientific papers published	Quarterly	4	-	-	-	4
1.7	Number of seminars presented	Quarterly	6	-	2	2	2
1.8	Number of posters presented	Quarterly	4	-	3	-	1
1.9	No of Reports on suitable legumes for rehabilitating & improving production of abandoned lands	Annually	1	-	-	1	-

## TECHNOLOGY DEVELOPMENT

Performance indicators and annual targets for 2010/2011								
Performance indicator		Audited/Actual performance			Estimated performance 2009/10	Medium-term targets		
		2006/2007	2007/2008	2008/2009		2010/2011	2011/2012	2012/2013
1.1	Number of technologies developed from Agronomy Research	-	-	-	4	6	6	6
1.2	Number of technologies developed from Animal Research	-	-	-	4	6	6	6
1.3	Number of integrated farm systems research projects implemented	-	-	-	6	6	6	9
1.4	Number of demonstration trials conducted	30	2	4	6	6	6	6

## ANNUAL PERFORMANCE PLAN 2010/11

Quarterly targets for 2010/11							
Performance indicator	Reporting period	Annual target 2010/2011	Quarterly targets				
			1st	2nd	3rd	4th	
1.1	Number of technologies developed from Agronomy Research	Quarterly	6	1	1	2	2
1.2	Number of technologies developed from Animal Research	Quarterly	6	1	1	2	2
1.3	Number of integrated farm systems research projects implemented	Quarterly	6	1	1	2	2
1.4	Number of demonstration trials conducted	Quarterly	6	1	1	2	2

### ANALYTICAL SERVICES

Performance indicators and annual targets for 2010/2011								
Performance indicator	Audited/Actual performance			Estimated performance 2009/10	Medium-term targets			
	2006/2007	2007/2008	2008/2009		2010/2011	2011/2012	2012/2013	
1.1	Number of research projects plans approved which address specific commodity's production constraints	2	1	1	1	2	1	1
1.2	Number of research projects implemented which address specific commodity's production constraints	2	1	1	1	2	2	2
1.3	Number of technologies developed	1	0	0	0	1	-	2
1.4	Number of soil samples analyzed	2274	2101	3431	2300	2350	2400	2450
1.5	Number of plant/feed samples analyzed	1164	2584	773	2000	2010	2030	2040
1.6	Number of water samples analyzed	261	163	42	45	50	55	60

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Quarterly targets for 2010/11							
Performance indicator	Reporting period	Annual target 2010/2011	Quarterly targets				
			1st	2nd	3rd	4th	
1.1	Number of research projects plans approved which address specific commodity's production constraints	Quarterly	2	0	0	2	0
1.2	Number of research projects implemented which address specific commodity's production constraints	Quarterly	2	-	-	-	2
1.3	Number of technologies developed	Quarterly	1	0	0	1	0
1.4	Number of soil samples analysed	Quarterly	2350	235	1645	353	117
1.5	Number of plant/feed samples analysed	Quarterly	2010	201	1407	302	100
1.6	Number of water samples analysed	Quarterly	50	5	35	8	2

### Social & Economic Research

Performance indicators and annual targets for 2010/2011								
Performance indicator	Audited/Actual performance			Estimated performance 2009/10	Medium-term targets			
	2006/2007	2007/2008	2008/2009		2010/2011	2011/2012	2012/2013	
1.1	No of Research reports on climate change completed	-	-	-	2	1	1	1
1.2	No of Reports on MoUs facilitated with public entities completed	-	-	-	1	1	1	1
1.3	No of mini-conferences completed	-	-	-	-	1	1	1

## ANNUAL PERFORMANCE PLAN 2010/11

Quarterly targets for 2010/11							
Performance indicator		Reporting period	Annual target 2010/2011	Quarterly targets			
				1st	2nd	3rd	4th
1.1	No of Research reports on climate change completed	Annually	1	-	-	-	1
1.2	No of Reports on MoUs facilitated with public entities completed	Annually	1	-	-	-	1
1.3	No of mini-conferences completed	Annually	1	-	-	-	1

### TECHNOLOGY TRANSFER

**Objective:** To develop and disseminate information to clients including the development and utilisation of various Information Systems.

Performance indicators and annual targets for 2010/2011								
Performance indicator		Audited/Actual performance			Estimated performance 2009/10	Medium-term targets		
		2006/2007	2007/2008	2008/2009		2010/2011	2011/2012	2012/2013
1.1	Number of maps reproduced	280	457	300	300	300	300	300
1.2	Number of maps sorted, filed and/or created.	180	57096	200	200	200	200	200
1.3	Number of projects captured.	20	14	24	24	24	24	27
1.4	Number of datasets captured and analysed.	15	56	0	10	15	20	25
1.5	Number of outputs wrt presentations and material of technology transfer.	64	144	115	115	115	115	115

Quarterly targets for 2010/11							
Performance indicator		Reporting period	Annual target 2010/2011	Quarterly targets			
				1st	2nd	3rd	4th
1.1	Number of maps reproduced	Quarterly	300	75	100	100	25
1.2	Number of maps sorted, filed and/or created.	Quarterly	200	50	75	50	25
1.3	Number of projects captured.	Quarterly	24	0	0	24	0
1.4	Number of datasets captured and analysed.	Quarterly	15	3	5	4	3
1.5	Number of outputs wrt presentations and material of technology transfer.	Quarterly	115	0	0	85	30

## ANNUAL PERFORMANCE PLAN 2010/11

Performance indicators and annual targets for 2010/2011								
Performance indicator		Audited/Actual performance			Estimated performance 2009/10	Medium-term targets		
		2006/2007	2007/2008	2008/2009		2010/2011	2011/2012	2012/2013
1.1	Number of brochures designed	-	-	-	10	10	10	10
1.2	Number of information packs developed	4	600	2500	5000	5000	5000	5000
1.3	Number of technology transfer events conducted	-	-	4	4	4	4	4
1.4	Number of presentations made at technology transfer events	-	-	30	30	30	30	30
1.5	Number of videos produced	-	-	10	10	10	10	10
1.6	Number of documents/booklets copied	-	-	-	10	30	30	30
1.7	Number of posters printed/laminated	-	-	-	10	20	20	20
1.8	Number of documents bound	-	-	-	2000	2000	2000	2500
1.9	General reprinting and photocopying (number of copies)	-	-	-	700 000	700 000	800 000	800 000
1.10	Number of new books purchased	-	-	-	10	30	35	30
1.11	Number of journal subscriptions maintained	-	-	-	16	37	40	45
1.12	Number of journals acquired	-	-	-	10	370	400	450
1.13	Inter library loans	-	-	-	150	150	200	200
1.14	Number of databases developed and maintained	-	-	-	3	3	3	3
1.15	Number of popular papers published	-	-	-	-	2	2	2

Quarterly targets for 2010/11							
Performance indicator		Reporting period	Annual target 2010/2011	Quarterly targets			
				1st	2nd	3rd	4th
1.1	Number of brochures designed	Quarterly	10	2	3	3	2
1.2	Number of information packs developed	Quarterly	5000	1250	1250	1250	1250
1.3	Number of technology transfer events conducted	Quarterly	4	-	-	2	2
1.4	Number of presentations made at technology transfer events	Quarterly	30	5	10	10	5
1.5	Number of videos produced	Quarterly	10	2	4	2	2
1.6	Number of documents/booklets copied	Quarterly	30	5	10	10	5
1.7	Number of posters printed/laminated	Quarterly	20	4	6	6	4
1.8	Number of documents bound	Quarterly	2000	750	250	750	250
1.9	General reprinting and photocopying (number of copies)	Quarterly	700 000	175 000	175 000	175 000	175 000
1.10	Number of new books purchased	Quarterly	30	-	10	10	10
1.11	Number of journal subscriptions maintained	Quarterly	37	-	-	37	-
1.12	Number of journals acquired	Quarterly	370	-	-	370	-
1.13	Inter library loans	Quarterly	150	25	50	25	50
1.14	Number of databases developed	Annually	3	-	-	-	3
1.15	Number of popular papers published	Annually	2	-	-	-	2

## ANNUAL PERFORMANCE PLAN 2010/11

### INFRASTRUCTURE SUPPORT SERVICES

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

Performance indicators and annual targets for 2010/2011								
Performance indicator		Audited/Actual performance			Estimated performance 2009/10	Medium-term targets		
		2006/2007	2007/2008	2008/2009		2010/2011	2011/2012	2012/2013
1.1	Number of research infrastructure provided	6	6	6	7	7	7	7
1.2	Number of research infrastructure maintained.	6	6	6	7	7	7	7

Quarterly targets for 2010/11							
Performance indicator		Reporting period	Annual target 2010/2011	Quarterly targets			
				1st	2nd	3rd	4th
1.1	Number of research infrastructure provided	Annually	7	-	-	-	7
1.2	Number of research infrastructure maintained.	Annually	7	-	-	-	7

### 12.4 RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF PROGRAMME 2: Agriculture

	2010/11 R'000	2011/12 R'000	2012/13 R'000
<b>Per sub-programme</b>			
Land Reform & Farmer Support	382,850	431,826	469,626
Food Security	276,867	300,320	315,335
Agriculture Research & Technology Development	72,895	76,889	80,733
<b>TOTAL</b>	<b>732,612</b>	<b>809,035</b>	<b>865,694</b>
<b>Economic classification</b>			
Compensation of Employees	517,846	544,677	604,948
Goods and Services	188,726	237,099	232,125
Transfers	26,040	27,259	28,621
Capital			
<b>TOTAL</b>	<b>732,612</b>	<b>809,035</b>	<b>865,694</b>

### 13 PROGRAM 3: Rural Development

#### Purpose:

Facilitate, coordinate and implement rural development in the next five years through a comprehensive Rural Development Strategy –“anything that is not urban thus for the purpose of the EC the focus should be on the former homelands, farm settlements, rural towns and semi arid areas”.

#### Programme Overview

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

The intention of government is to create better conditions for the rural the people of the Eastern Cape and in particular the rural communities. This intention will be realised through strategic interventions which are aimed at achieving the ultimate aim of the Rural Development Strategy.

The Strategy's vision is to achieve sustainable growth and development for improved quality of life.

The Strategic goals for rural development which support the achievement of the vision are:

- a) Transformed rural areas that are socially and economically developed
- b) A conducive institutional environment for rural development

The following principles underpin the implementation approach of this strategy should be informed by the following principles:

- Rural development is everybody's concern
- Empowerment, mobilisation and organisation of rural people
- Partnerships and collaboration
- Enhancement of available assets, knowledge and resources
- Sustainable utilisation of available natural resources
- Integration and coordination of government programmes
- Long term planning

It is important to note the six pillars with their respective strategic objectives are the key drivers for the success of the Strategy. These are:

1. Land reform,
2. Agrarian transformation and food security,
3. Non-farm rural economy,
4. Infrastructure,
5. Social and human development
6. Enabling environment, institutions, and capacity building

The implementation of the RDS will be realised by achievement of the set targets (short term, medium term and long term targets) in the Implementation Plan.

The sub-programs hereunder clearly outline the performance measures/indicators planned by various sectors for the 2010/11 financial year.

Strategic Goal 3	Promote sustainable Rural livelihoods
<b>Goal Statement</b>	Facilitate and coordinate all Rural Development interventions in the Eastern Cape
<b>Justification</b>	To develop rural areas that grant dignified and quality human lives
<b>Links</b>	The goals of the PGDP, PIDP, MDG will be realized
<b>Impact</b>	Reduction of poverty and under development
<b>Outcome</b>	Improve Rural livelihoods

## ANNUAL PERFORMANCE PLAN 2010/11

Strategic Objectives	SO 2: FACILITATE AND COORDINATE THE PROVISION OF INFRASTRUCTURE IN RURAL COMMUNITIES
<b>Objective statement</b>	Facilitate and coordinate the access of 60% rural communities to economic, social and institutional infrastructure by 2015 to create an enabling environment for rural livelihood, and target 10% improvement on infrastructure development and agricultural infrastructure and support involving 65 dip tanks, 450 livestock water supply units and 5,897km (170 000ha cropland plus 44 000ha grazing land) fencing and revitalise irrigation schemes to plant 2,700 ha
<b>Baseline</b>	<ul style="list-style-type: none"> <li>• Infrastructure and services as measured by the extent of roads, surfaced roads, telephone access, water, electricity, sanitation, refuse services, housing, clinics, hospital beds, schools, incubators, availability of finance and business support (work in progress)</li> <li>• 10 year provincial infrastructure turn around plans reveals that 80% of Eastern Cape roads are gravel and 20 % is tarred.</li> <li>• The province has 500788 public ordinary schools which serves approximately 2.17 million learners. These are accommodated in 54 501 class rooms. The back log cost is R23,4 billion ( 2009 ECDOE discussion paper on infrastructure.</li> <li>• Household with access to piped water rose to 75% (SOPA 2009)</li> </ul> <p>Clinics and hospital backlog for infrastructure and maintenance is estimated at approximately R19 169 billion (from DOH official)</p> <ul style="list-style-type: none"> <li>• R415m have been invested over the past five years.</li> <li>• 1400 agricultural infrastructure projects established</li> </ul>
<b>Justification</b>	Promotion of rural livelihood
<b>Links</b>	Contribution to the attainment of RDS

### 13.1 Sub-program 3.1: Land Use Management

*Objective:* To promote the implementation of sustainable use and management of natural agricultural resources through regulated land use (Act 43 of 1983 and Act 70 of 1970)

Strategic Objective	SO 1: SUPPORT LAND USE MANAGEMENT AND LAND REFORM BENEFICIARIES
<b>Objective statement</b>	Identify 2400 suitable beneficiaries for 30 200 ha of improved land through conservation measures, provide universal access and information to land reform beneficiaries ensure that 16,892,480 ha of land is audited over the period of five years including: <ul style="list-style-type: none"> <li>• One Land Use Plan for each of the 39 LMs</li> <li>• 28 00 ha degraded land reclaimed over five years</li> </ul>
<b>Baseline</b>	<ul style="list-style-type: none"> <li>• 165 000 Information packs produced and distributed</li> <li>• Over the past 15 years 1 100 land reform "projects" have been settled with 76 000 beneficiaries.</li> <li>• In 2008/09 150 land use plans have been developed and 100 land reform projects have been verified.</li> </ul>
<b>Justification</b>	<ul style="list-style-type: none"> <li>• Farmers in the Eastern Cape Province have inadequate technical knowledge (including business related capacities) of crop and livestock production. This information is essential to move the farmers to the mainstream of agricultural production.</li> <li>• Our endeavour is to promote sustainable utilization of natural resources. The intention is to capacitate communities and farmers in order to be aware of judicial methods applicable to management and use of these resources.</li> <li>• Attaining sustainable crop and animal production for Land Reform Beneficiaries.</li> </ul>
<b>Links</b>	<ul style="list-style-type: none"> <li>• Provincial MTSF</li> <li>• Adhering to National and Provincial Departmental policies and legislation which include Act 43 of 1983 (Conservation of Agricultural Resources Act) and Act 70 of 1970 Subdivision of Agricultural Land Act), and Land Reform Act (Act 126 of 1993) to promote agricultural productivity.</li> <li>• Goal 3</li> </ul>

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Strategic objective annual targets for 2010/2011									
Strategic objective: G3-SO1: Support Land Use Management and Land Reform beneficiaries		Strategic Plan target	Audited/Actual performance			Estimated performance 2009/10	Medium-term targets		
			2006/2007	2007/2008	2008/2009		2010/2011	2011/2012	2012/2013
1.1	Suitable beneficiaries identified for 30 200 ha land reform	2400	-	-	-	-	480	480	480
1.2	Land Audited for land reform beneficiaries	16,892480 ha	-	-	-	-	3,378496 ha	3,378496 ha	3,378496 ha
1.3	Report on hectares of audited land	5	-	-	-	-	1	1	1
1.3	Report on 39 Local Municipality land use plans developed	5	-	-	-	-	1	1	1
1.4	Report 28 000ha degraded land reclaimed	5	-	-	-	-	1	1	1

Performance indicators and annual targets for 2010/2011									
Performance indicator		Audited/Actual performance			Estimated performance 2009/10	Medium-term targets			
		2006/2007	2007/2008	2008/2009		2010/2011	2011/2012	2012/2013	
1.1	Number of identified and audited agricultural state farms and communal arable lands.	48	38	100	383	586 (117,200 ha)	680 (136,000 ha)	720 (144,000 ha)	
		-	-	1266	1400	3203	2200	2500	
1.2	Number of land reform farms / projects visited, recorded and assessed	132	110	182	130	216	150	180	
1.3	Number of land reform beneficiaries identified	-	-	-	-	480	480	480	
1.4	Number of hectares planned for sustainable farming purposes	11455	11370	1150	2660	4246	4632	4653	
1.5	Number of recommendations made for subdivision/rezoning/change of agricultural land use	-	25	142	78	26	94	10	
1.6	Number of site applications received, processed, recommended, demarcated and allocated	-	1388	6259	6260	7018	6000	7500	
1.7	Number of land and boundary disputes adjudicated and resolved	489	368	55	89	84	50	42	
1.8	Number of land ownership / demarcation / subdivision data captured	0	0	-	-	7593	700	1200	
1.9	Number of farm/land use plans (maps)	578	103	150	25	1249	30	35	
1.10	Extent of land assessed (virgin land)	11200	9811	16689	1110	1221	1332	1338	
1.11	Number of veld assessment area determined	255	191	227	2750	3025	3300	3315	
1.12	Number of data sets acquired and maintained	-	-	-	12	13	14	15	
1.13	Number of maps and data sets supplied to end users	-	-	-	44	48	53	61	
1.14	Number of agricultural condition reports compiled and submitted	26	12	12	12	12	12	12	
1.15	Number of climate advisory reports submitted	-	12	12	12	12	12	12	
1.16	Number of disaster awareness campaigns conducted	-	2	5	5	4	4	4	
1.17	Number of Provincial; Management Forums attended	12	4	12	4	6	6	6	
1.18	Number of National Agrometeorological Committee meetings attended	-	4	4	4	4	4	4	
1.19	Value of assistance disbursed from disaster fund allocation	R0,15 mil	R 14,7 mil	R15,5 mil	R 4 mil	R 28,6	R 30,9	R 33,1	
1.20	Number of farmers/ farming units assisted	12	82	1465	2000	2200	2420	2660	
1.21	Number of assistance reports submitted to NDAFF	8	10	4	4	4	4	4	
1.22	Number of agricultural related disasters attended to	-	3	8	8	8	8	8	
1.23	Number of progress reports submitted to relevant stakeholders	24	15	17	12	6	6	6	
1.24	No. of reports on land audited	-	-	-	-	1	1	1	
1.25	No. of reports on land use plans developed	-	-	-	-	1	1	1	
1.26	No. of reports on degraded land reclaimed	-	-	-	-	1	1	1	
1.27	No of reports on Land Audited for land reform beneficiaries	-	-	-	-	1	1	1	

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Quarterly targets for 2010/11							
Performance indicator		Reporting period	Annual target 2010/2011	Quarterly targets			
				1st	2nd	3rd	4th
1.1	Number of identified and audited agricultural state farms and communal arable lands.	Quarterly.	585	109	151	180	145
		Quarterly.	3203	681	883	721	918
1.2	Number of land reform farms / projects visited, recorded and assessed	Quarterly.	216	46	50	35	85
1.3	Number of land reform beneficiaries identified	Quarterly.	480	60	220	60	140
1.4	Number of hectares planned for sustainable farming purposes	Quarterly	4246	986	1561	1020	679
1.5	Number of recommendations made for subdivision/rezoning/change of agricultural land use	Quarterly.	26	5	9	5	7
1.6	Number of site applications received, processed, recommended, demarcated and allocated	Quarterly.	7018	1350	1600	2000	2068
1.7	Number of land and boundary disputes adjudicated and resolved	Quarterly.	84	29	15	16	24
1.8	Number of land data for ownership / demarcation / subdivision captured	Quarterly.	7593	1800	1950	1543	2300
1.9	Number of farm / land use plans (maps)	Quarterly.	1249	312	300	324	313
1.10	Extent of land assessed (virgin land)	Quarterly.	1221	300	310	306	305
1.11	Number of veld assessment area determined	Quarterly.	3025	700	812	756	757
1.12	Number of data sets acquired and maintained	Quarterly.	13	3	3	3	4
1.13	Number of maps and data sets supplied to end users	Quarterly.	48	12	10	14	12
1.14	Number of agricultural condition reports compiled and submitted	Quarterly	12	3	3	3	3
1.15	Number of climate advisory reports submitted	Quarterly	12	3	3	3	3
1.16	Number of disaster awareness campaigns conducted	Quarterly	4	1	1	1	1
1.17	Number of Provincial; Management Forums attended	Quarterly	6	1	2	1	2
1.18	Number of National Agrometeorological Committee meetings attended	Quarterly	4	1	1	1	1
1.19	Value of assistance disbursed from disaster fund allocation	Quarterly	R 28,6m	R10 m	R4,3 m	R4,3 m	R 10 m
1.20	Number of farmers/ farming units assisted	Quarterly	2200	900	200	200	900
1.21	Number of assistance reports submitted to NDAFF	Quarterly	4	1	1	1	1
1.22	Number of agricultural related disasters attended to	Quarterly	8	2	2	2	2
1.23	Number of progress reports submitted to relevant stakeholders	Quarterly	6	1	2	1	2
1.24	No. of reports on land audited	Annually	1	-	-	1	-
1.25	No. of reports on land use plans developed	Annually	1	-	-	1	-
1.26	No. of reports on degraded land reclaimed	Annually	1	-	-	1	-
1.27	No of reports on Land Audited for land reform beneficiaries	Annually	1	-	-	1	-

Strategic objective annual targets for 2010/2011									
Strategic objective: G3-SO1: Support Land Reform beneficiaries		Strategic Plan target	Audited/Actual performance			Estimated performance 2009/10	Medium-term targets		
			2006/2007	2007/2008	2008/2009		2010/2011	2011/2012	2012/2013
1.1	Suitable beneficiaries identified for 30 200 ha land reform	2400	-	-	-	-	480	480	480
1.2	Report on plan for lobby increase to acquire white owned agricultural land submitted to Accounting Officer	1	-	-	-	-	1	-	-
1.3	Report on 800 facilitated land & better claims yearly	5	-	-	-	-	1	1	1
1.4	Report on 3 000 land reform beneficiaries supported	5	-	-	-	-	1	1	1

## ANNUAL PERFORMANCE PLAN 2010/11

Performance indicators and annual targets for 2010/2011								
Performance indicator		Audited/Actual performance			Estimated performance 2009/10	Medium-term targets		
		2006/2007	2007/2008	2008/2009		2010/2011	2011/2012	2012/2013
1.1	Number of awareness campaigns conducted on Land Care	62	8	9	15	17	20	25
1.2	Number of capacity building exercises conducted.	-	-	8	4	12	14	16
1.3	Number of farm land hectares improved through conservation measures	-	-	5 855	3 200	3 500	3 920	4 300
1.4	Number of beneficiaries adopting sustainable production technologies and practices	-	-	72	31	4	11	15

Quarterly targets for 2010/11							
Performance indicator		Reporting period	Annual target 2010/2011	Quarterly targets			
				1st	2nd	3rd	4th
1.1	Number of awareness campaigns conducted on LandCare	Quarterly	17	1	5	7	4
1.2	Number of capacity building exercises conducted.	Quarterly	12	2	4	4	2
1.3	Number of farm land hectares improved through conservation measures	Quarterly	3 500	0	500	1000	2000
1.4	Number of beneficiaries adopting sustainable production technologies and practices	Quarterly	4	-	1	2	1

Performance indicators and annual targets for 2010/2011								
Performance indicator		Audited/Actual performance			Estimated performance 2009/10	Medium-term targets		
		2006/2007	2007/2008	2008/2009		2010/2011	2011/2012	2012/2013
1.1	Number of active Land Care Committees managing natural resources in a sustainable manner	6	8	9	14	17	20	25
1.2	Number of awareness campaigns on Land Care	62	8	12	15	15	20	25
1.3	Number of schools where Junior Land Care campaigns are conducted	12	20	9	31	38	42	45
1.4	Number of soil conservation works constructed to protect arable land.	12	15	7	4	41	45	50
1.5	Km's of fences erected on arable lands.	80	7,5	12,2	45	45	50	55
1.6	Number of soil conservation works constructed to protect grazing land.	15	42	48	31	47	49	50
1.7	Km's of stock fences erected for livestock management purposes.	36	59	57	74	81	85	90
1.8	Number of hectares reclaimed for agricultural use	-	-	-	3 200	5 127	5 500	5 700
1.9	Number of Land Care projects completed	-	-	-	2	2	2	3
1.10	Number of EPWP led Land Care jobs created	-	-	645	368	1 165	1 200	1 500
1.11	No of Reports on plan for lobby increase to acquire white owned agricultural land submitted to Accounting Officer	-	-	-	-	1	1	1
1.12	No of Reports on 800 facilitated land & better claims yearly	-	-	-	-	1	1	1
1.13	No of Reports on 3 000 land reform beneficiaries supported	-	-	-	-	1	1	1
1.14	No of reports on Disaster Management & Rapid Response Improvement Plan	-	-	-	-	1	1	1

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Quarterly performance targets 2010/11							
Performance indicator		Reporting period	Annual target 2010/11	Quarterly targets			
				1st	2nd	3rd	4th
1.1	Number of active Land Care Committees managing natural resources in a sustainable manner	Quarterly	17	17	-	-	-
1.2	Number of awareness campaigns on LandCare	Quarterly	15	2	4	7	2
1.3	Number of schools where Junior Land Care campaigns are conducted	Quarterly	38	2	11	18	7
1.4	Number of soil conservation works constructed to protect arable land.	Quarterly	41	9	14	10	8
1.5	Km's of fences erected on arable lands.	Quarterly	45	0	23	12	10
1.6	Number of soil conservation works constructed to protect grazing land.	Quarterly	47	2	14	18	13
1.7	Km's of stock fences erected for livestock management purposes.	Quarterly	81	0	29	32	20
1.8	Number of hectares reclaimed for agricultural use	Quarterly	5 127	210	1 570	1 810	1 537
1.9	Number of Land Care projects completed	Annually	2	0	0	0	2
1.10	Number of EPWP led Land Care jobs created	Quarterly	1 165	55	215	475	420
1.11	No of Reports on plan for lobby increase to acquire white owned agricultural land submitted to Accounting Officer	Annually	1	-	-	-	-
1.12	No of Reports on 800 facilitated land & better claims yearly	Annually	-	-	1	-	-
1.13	No of Reports on 3 000 land reform beneficiaries supported	Annually	-	-	1	-	-
1.14	No of reports on Disaster Management & Rapid Response Improvement Plan	Annually	-	-	1	-	-

### 13.2 Sub-program 3.2: Infrastructure Development

**Objective:** To provide support services to farming communities and rural communities in order to ensure sustainable development and management of resources.

Strategic Objectives	SO 2: FACILITATE THE PROVISION OF INFRASTRUCTURE IN RURAL COMMUNITIES
<b>Objective statement</b>	Facilitate and coordinate the access of 60% rural communities to economic, social and institutional infrastructure by 2015 to create an enabling environment for rural livelihood, and target 10% improvement on infrastructure development and agricultural infrastructure and support involving 65 dip tanks, 450 livestock water supply units and 5,897km (1 700 000ha cropland plus 44 000ha grazing land) fencing and revitalise irrigation schemes to plant 2,700 ha
<b>Baseline</b>	<ul style="list-style-type: none"> <li>Infrastructure and services as measured by the extent of roads, surfaced roads, telephone access, water, electricity, sanitation, refuse services, housing, clinics, hospital beds, schools, incubators, availability of finance and business support (work in progress)</li> <li>10 year provincial infrastructure turn around plans reveals that 80% of Easter Cape roads are gravel and 20 % is tarred.</li> <li>The province has 500788 public ordinary schools which serves approximately 2.17 million learners. These are accommodated in 54 501 class rooms. The back log cost is R23,4 billion ( 2009 ECDOE discussion paper on infrastructure.</li> <li>Household with access to piped water rose to 75% (SOPA 2009)</li> </ul> <p>Clinics and hospital backlog for infrastructure and maintenance is estimated at approximately R19 169 billion (from DOH official)</p> <ul style="list-style-type: none"> <li>R415m have been invested over the past five years.</li> <li>1400 agricultural infrastructure projects established</li> </ul>
<b>Justification</b>	Promotion of rural livelihood
<b>Links</b>	Contribution to the attainment of RDS; Strategic Goal 2

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### ENGINEERING SERVICES

To provide engineering advisory support (planning, development, monitoring and evaluation) with regard to irrigation technology, on-farm mechanization, farm structures, resource conservation management, operation and maintenance of farm equipment, machinery, tools and implements solutions.

Performance indicators and annual targets for 2010/2011								
Performance indicator		Audited/Actual performance			Estimated performance 2009/10	Medium-term targets		
		2006/2007	2007/2008	2008/2009		2010/2011	2011/2012	2012/2013
1.1	Number of agricultural engineering advisory reports prepared.	-	-	-	220	102	300	330
1.2	Number of designs with specifications for agricultural engineering solutions provided.	-	-	-	203	299	330	370
1.3	Number of final certificates issued for infrastructure constructed.	-	-	-	318	247	270	290
1.4	Number of clients provided with ad hoc engineering advice during official visits.	-	-	-	194	187	200	250

Quarterly targets for 2010/11							
Performance indicator		Reporting period	Annual target 2010/2011	Quarterly targets			
				1st	2nd	3rd	4th
1.1	Number of agricultural engineering advisory reports prepared.	Quarterly	102	24	56	21	1
1.2	Number of designs with specifications for agricultural engineering solutions provided.	Quarterly	299	131	131	25	12
1.3	Number of final certificates issued for infrastructure constructed.	Quarterly	247	43	46	74	84
1.4	Number of clients provided with ad hoc engineering advice during official visits.	Quarterly	187	0	158	29	0

### INFRASTRUCTURE

**Objective:** To facilitate and provide settlement support to land and agrarian reform beneficiaries for sustainable agricultural development.

Strategic objective annual targets for 2010/2011									
Strategic objective: G3-SO 2: Facilitate the provision of infrastructure in rural areas		Strategic Plan target	Audited/Actual performance			Estimated performance 2009/10	Medium-term targets		
			2006/2007	2007/2008	2008/2009		2010/2011	2011/2012	2012/2013
1.1	Fencing Provided	5,897 (170 000ha cropland plus 44 000ha grazing land)	600	523	1,584	54	1,428	537	589
1.2	Dip Tanks Established	65	67	71	36	17	20	16	18
1.3	Irrigation Land developed (ha)	4,484	580	600	850	3	1,422	1,460	1,602
1.4	Water Supply units developed	115	9	19	48	11	86	69	76
1.5	No. of Jobs Provided	5,690				850	2,130	1,697	1,863

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Performance indicators and annual targets for 2010/2011								
Performance indicator		Audited/Actual performance			Estimated performance 2009/10	Medium-term targets		
		2006/2007	2007/2008	2008/2009		2010/2011	2011/2012	2012/2013
1.1	Number of reports on farm assessments facilitated	-	-	-	39	75	77	85
1.2	Number of land use plans facilitated	-	-	-	39	57	59	65
1.3	Number of applications approved	-	-	-	165	105	108	119
1.4	Number of projects performance reports compiled	-	-	-	-	130	133	146
1.5	No of fencing projects	93	87	91	54	125	47	52
1.6	No of dip tanks renovated	-	-	24	14	11	11	12
1.7	No of new dip tanks	67	71	12	3	9	9	10
1.8	No of irrigation projects	37	39	25	11	9	9	10
1.9	No of water supply systems	22	28	64	9	86	88	97
1.10	No of mechanisation	27	9	38	29	6	6	7
1.11	No of animal production Facilities	17	12	41	13	9	9	10
1.12	No of Handling Facilities	8	8	18	6	15	15	16
1.13	No of value adding or processing of livestock Structures	24	9	21	7	6	6	7
1.14	No of value adding or processing of crops structures	2	2	23	3	1	1	1
1.15	No of climate control structures	6	14	7	1	1	1	1
1.16	Area for which irrigation systems is provided	600	600	600	600	200	205	225
1.17	No of pack sheds	34	-	-	1	3	3	3
1.18	No. of Jobs	-	-	-	-	2130	1571	1724
1.19	No. of reports on infrastructure backlog and development plan	-	-	-	-	1	1	1
1.20	No. of reports on road maintenance plan	-	-	-	-	1	1	1
1.21	No. of reports on roads and public works and municipal institutional capacity plans developed	-	-	-	-	1	1	1
1.22	No of reports on km fencing (170 000ha cropland puls 44 000ha grazing land)	-	-	-	-	1	1	1
1.23	No of reports on new & renovated dip tanks	-	-	-	-	1	1	1
1.24	No of reports on water supply units developed	-	-	-	-	1	1	1
1.25	No of reports on animal facilities provided	-	-	-	-	1	1	1
1.26	No of reports on irrigation schemes revitalized	-	-	-	-	1	1	1
1.27	No of Reports on 600 mechanisation units secured	-	-	-	-	1	1	1
1.28	Magwa Tea Estate	-	-	-	-	2	-	-
1.29	Sugar Beet processing & production	-	-	-	-	1	-	-

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Quarterly targets for 2010/11							
Performance indicator	Reporting period	Annual target 2010/2011	Quarterly targets				
			1st	2nd	3rd	4th	
1.1	Number of reports on farm assessments facilitated	Quarterly	75	10	22	29	14
1.2	Number of land use plans facilitated	Quarterly	57	5	34	16	2
1.3	Number of applications approved	Quarterly	105	44	33	22	6
1.4	Number of projects performance reports compiled	Quarterly	130	20	34	39	37
1.5	No of fencing projects	Quarterly	125	5	39	48	33
1.6	No of dip tanks renovations	Quarterly	11	-	-	10	1
1.7	No of new dip tanks	Quarterly	9	1	4	3	1
1.8	No of irrigation projects	Quarterly	9	-	2	4	3
1.9	No of water supply systems	Quarterly	86	8	19	35	24
1.10	No of mechanisation units	Quarterly	6	-	4	2	-
1.11	No of animal production Facilities	Quarterly	9	-	6	3	-
1.12	No of Handling Facilities	Quarterly	15	1	2	9	3
1.13	No of value adding or processing of livestock Structures	Quarterly	6	-	1	3	2
1.14	No of value adding or processing of crops structures	Quarterly	1	-	1	-	-
1.15	No of climate control structures	Quarterly	1	-	1	-	-
1.16	Area for which irrigation systems is provided	Quarterly	200	-	-	200	-
1.17	No of pack sheds	Quarterly	3	1	1	-	1
1.18	No. of Jobs	Quarterly	2130	65	661	632	772
1.19	No. of reports on infrastructure backlog and development plan	Annually	1	-	-	1	-
1.20	No. of reports on road maintenance plan	Annually	1	-	-	1	-
1.21	No. of reports on roads and public works and municipal institutional capacity plans developed	Annually	1	1	-	-	-
1.22	No of reports on km fencing	Annually	1	-	-	1	-
1.23	No of reports on new & renovated dip tanks	Annually	1	-	-	1	-
1.24	No of reports on water supply units developed	Annually	1	-	-	1	-
1.25	No of reports on animal facilities provided	Annually	1	-	-	1	-
1.26	No of reports on irrigation schemes revitalized	Annually	1	-	-	-	-
1.27	No of Reports on 600 mechanisation units secured	Annually	1	-	-	1	-
1.28	Magwa Tea Estate	Quarterly	2	1	1	-	-
1.29	Sugar Beet processing & production	Quarterly	1	1	-	-	-

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## 13.3 Sub-program 3.3: Social and Human Development

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

### Strategic objective annual targets for 2010/2011

	Strategic objective: G3-SO 3: Facilitate social and human development in rural areas	Strategic Plan target	Audited/Actual performance			Estimated performance 2009/10	Medium-term targets		
			2006/2007	2007/2008	2008/2009		2010/2011	2011/2012	2012/2013
1.1	Report on Indigenous knowledge and cultural development plan provided	1	-	-	-	-	1	-	-
1.2	Report on Skills Development Program developed	1	-	-	-	-	1	-	-
1.3	Report on Service Access & Quality Improvement Plan	1	-	-	-	-	1	-	-

### Performance indicators and annual targets for 2010/2011

	Performance indicator	Audited/Actual performance			Estimated performance 2009/10	Medium-term targets		
		2006/2007	2007/2008	2008/2009		2010/2011	2011/2012	2012/2013
1.1	No. of reports on indigenous knowledge and cultural developed plan	-	-	-	-	1	1	1
1.2	No. of reports on skills development program developed	-	-	-	-	1	1	1
1.3	No of reports on financial assistance for learners in rural areas	-	-	-	-	1	1	1
1.4	No. of reports on service access and quality improvement plan developed	-	-	-	-	1	1	1

### Quarterly targets for 2010/11

	Performance indicator	Reporting period	Annual target 2010/2011	Quarterly targets			
				1st	2nd	3rd	4th
1.1	No. of reports on indigenous knowledge and cultural developed plan	Annually	1	-	-	1	-
1.2	No. of reports on skills development program developed	Annually	1	-	-	1	-
1.3	No of reports on financial assistance for learners in rural areas	Annually	1	-	1	-	-
1.4	No. of reports on service access and quality improvement plan developed	Annually	1	1	-	-	-

**13.4 Sub-program 3.4: Rural Economic Development****ENTREPRENEURIAL DEVELOPMENT**

**Objective:** To provide timely and relevant agricultural economic support to internal and external clients in order to ensure sustainable agricultural and rural development.

**AGRI-BUSINESS DEVELOPMENT**

**Objective:** To provide Agri-Business support through entrepreneurial development, marketing services, value adding, production and resource economics.

Strategic Objective		SO 4: PROMOTE NON-FARM RURAL ECONOMY AND ENTREPRENEURIALSHIP
<b>Objective statement</b>	<ul style="list-style-type: none"> <li>Provisioning, by 2015, support, access to finance and markets to 2 million people over five years.</li> <li>Facilitate &amp; promote increased economic activity in rural areas through creation of 484 737 EPWP jobs, value addition, Tourism, Forestry, and other activities that will contribute to sustainable rural livelihoods</li> <li>In order to enable business environment, a functional system for SMME's, Cooperatives and other key partners in identification and removal of barriers in each district by 2014.</li> </ul>	
<b>Baseline</b>	<ul style="list-style-type: none"> <li>60 000 EPWP jobs created</li> <li>10% increase in economic activities in rural areas</li> <li>Facilitate the formation of Agri-BEE's, Partnerships and Community Public Private Partnerships (CPPP's) in order to ensure maximum beneficiation by the local communities and to foster employee participation in such partnerships.</li> </ul>	
<b>Justification</b>	Promotion of rural livelihoods	
<b>Links</b>	Attainment of the Rural Development strategy pillars; Agri-BEE sector transformation charter; Strategic Goal 2&1	

Strategic objective annual targets for 2010/2011

	Strategic objective: G3-SO 4: Promote No-Farm rural economy & Entrepreneurialship	Strategic Plan target	Audited/Actual performance			Estimated performance 2009/10	Medium-term targets		
			2006/2007	2007/2008	2008/2009		2010/2011	2011/2012	2012/2013
1.1	No of clients provided with agricultural economic advice	4950	1094	862	491	450	979	989	990
1.2	Loans facilitated	210	111	55	27	35	34	36	44
1.3	Reports on 1000 SMMEs & 800 Coops established	5	-	-	-	-	1	1	1
1.4	Reports on Agri-BEE partnerships established	5	-	-	-	-	1	1	1
1.5	Reports on 484, 737 EPWP jobs created	20	-	-	-	-	4	4	4
1.6	Report on Rural Tourism Plan developed	1	-	-	-	-	1	-	-
1.7	Report on establishment & rehabilitation of 10 000ha of Forestry plantations	5	-	-	-	-	1	1	1
1.8	Report on Alternative Energy Implementation Plan	1	-	-	-	-	1	-	-
1.9	Report on improved supply of seed, fertilizer & fencing	1	-	-	-	-	1	-	-
1.10	Report on four Agri-Parks established	1	-	-	-	-	1	-	-
1.11	Report on four Milling Plants established	5	-	-	-	-	1	1	1
1.12	Report on revitalization & turnaround of seven Agriculture Enterprises	1	-	-	-	-	1	-	-
1.13	Report on Businesses linked to Finance & Markets	5	-	-	-	-	1	1	1

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Performance indicators and annual targets for 2010/2011								
Performance indicator		Audited/Actual performance			Estimated performance 2009/10	Medium-term targets		
		2006/2007	2007/2008	2008/2009		2010/2011	2011/2012	2012/2013
1.1	Number of agricultural marketing co-operatives established	-	5	22	25	49	56	59
1.2	Number of Agri-Businesses supported to access markets.	-	125	23	30	90	92	97
1.3	Number of new enterprise budgets developed	210	134	23	10	10	9	9
1.4	Number of enterprise budgets updated.	-	5	68	45	140	145	155
1.5	Number of community public private partnerships facilitated	8	5	3	2	8	10	12
1.6	Number of AgriBEE and PPP evaluated and recommendations towards establishment	8	6	6	7	11	14	18
1.7	Number of business plans developed	218	140	81	40	135	140	143
1.8	Number of new entrepreneurs supported	-	-	-	10	41	45	48
1.9	Number of agricultural economic studies conducted	-	-	3	2	52	54	57
2.0	No of clients provided with agricultural economic advice	1094	862	491	450	979	989	990
2.1	No. of loans facilitated	154	55	27	35	34	36	44

Quarterly targets for 2010/11							
Performance indicator		Reporting period	Annual target 2010/2011	Quarterly targets			
				1st	2nd	3rd	4th
1.1	Number of agricultural marketing co-operatives established	Quarterly	49	11	14	13	11
1.2	Number of Agri-Businesses supported to access markets.	Quarterly	90	22	22	28	18
1.3	Number of new enterprise budgets developed	Annually	10	1	7	1	1
1.4	Number of enterprise budgets updated.	Annually	140	31	46	38	25
1.5	Number of community public private partnerships facilitated	Quarterly	8	-	3	2	3
1.6	Number of AgriBEE and PPP evaluated and recommendations towards establishment	Quarterly	11	-	4	4	3
1.7	Number of business plans developed	Quarterly	135	27	48	38	22
1.8	Number of new entrepreneurs supported	Quarterly	41	11	11	11	8
1.9	Number of agricultural economic studies conducted	Quarterly	52	9	19	13	11
2.0	No of clients provided with agricultural economic advice	Quarterly	979	269	230	242	238
2.1	No. of loans facilitated	Quarterly	34	5	14	9	6

Strategic objective: G3-SO 4 Promote Non-Farm rural economy & entrepreneurship		Audited/Actual performance			Estimated performance 2009/10	Medium-term targets		
		2006/2007	2007/2008	2008/2009		2010/2011	2011/2012	2012/2013
1.1	Economic data bases developed and maintained	-	8	9	12	17	20	24
1.2	Number of information request responded to	-	-	3	3	60	65	70
1.3	Number of reports developed.	-	-	12	12	3	4	6
1.4	Number of commercial enterprises (including agro-processing) supported	1	0	-	0	25	28	31

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Quarterly targets for 2010/11							
Performance indicator		Reporting period	Annual target 2010/2011	Quarterly targets			
				1st	2nd	3rd	4th
1.1	Economic data bases developed and maintained	Quarterly	17	-	8	5	4
1.2	Number of information request responded to	Quarterly	60	16	20	12	12
1.3	Number of reports developed.	Quarterly	3	-	1	1	1
1.4	Number of commercial enterprises (including agro-processing) supported	Quarterly	25	5	7	6	7

Performance indicators and annual targets for 2010/2011								
Performance indicator		Audited/Actual performance			Estimated performance 2009/10	Medium-term targets		
		2006/2007	2007/2008	2008/2009		2010/2011	2011/2012	2012/2013
1.1	No of reports on participation by rural SMME's and co-operative plan developed	-	-	-	-	1	1	1
1.2	No of reports on Agri-BEE partnerships established	-	-	-	-	1	1	1
1.3	No. of reports on EPWP jobs created	-	-	-	-	1	1	1
1.4	No. of reports on Rural Tourism plan developed	-	-	-	-	1	1	1
1.5	No. of reports on the implementation of Timber and Forestry Sector plan	-	-	-	-	1	1	1
1.6	No. of reports on the alternative Energy Implementation Plan	-	-	-	-	1	1	1
1.7	No. of reports on Agri-packs established	-	-	-	-	1	1	1
1.8	No. of reports on Milling Plants established	-	-	-	-	1	1	1
1.9	No of reports on Community Storage and Milling Plants established	-	-	-	-	1	1	1
1.10	No. of reports on Businesses linked to Finance and Markets	-	-	-	-	1	1	1
1.11	No of reports on development of improved supply of seed, fertilizer & fencing	-	-	-	-	1	-	-
1.12	No of reports on revitalization & turnaround of seven Agriculture Enterprises	-	-	-	-	1	-	-

Quarterly targets for 2010/11							
Performance indicator		Reporting period	Annual target 2010/2011	Quarterly targets			
				1st	2nd	3rd	4th
1.1	No of reports on participation by rural SMME's and co-operative plan developed	Annually	1	-	-	1	-
1.2	No of reports on Agri-BEE partnerships established	Annually	1	-	-	1	-
1.3	No. of reports on EPWP jobs created	Quarterly	4	1	1	1	1
1.4	No. of reports on Rural Tourism plan developed	Annually	1	1	-	-	-
1.5	No. of reports on the implementation of Timber and Forestry Sector plan	Annually	1	-	-	1	-
1.6	No. of reports on the alternative Energy Implementation Plan	Annually	1	-	-	1	-
1.7	No. of reports on Agri-packs established	Annually	1	-	-	1	-
1.8	No. of reports on Milling Plants established	Annually	1	-	-	1	-
1.9	No of reports on Community Storage and Milling Plants established	Annually	1	-	-	1	-
1.10	No. of reports on Businesses linked to Finance and Markets	Annually	1	-	-	1	-
1.11	No of reports on development of improved supply of seed, fertilizer & fencing	Annually	1	-	-	1	-
1.12	No of reports on revitalization & turnaround of seven Agriculture Enterprises	Annually	1	1	-	-	-

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Strategic Objective	SO 5: COORDIANTE RURAL DEVELOPMENT
<b>Objective statement</b>	Promote the coordination of inter-sphere, inter-departmental, Rural Development Agency and Districts
<b>Baseline</b>	Nil
<b>Justification</b>	As per the new mandate
<b>Links</b>	Political mandate; Rural Development Strategy; Strategic Goal 2&1

Strategic objective annual targets for 2010/2011									
Strategic objective: G3-SO 5: Coordinate rural development		Strategic Plan target	Audited/Actual performance			Estimated performance 2009/10	Medium-term targets		
			2006/2007	2007/2008	2008/2009		2010/2011	2011/2012	2012/2013
1.1	Reports rural development structures established & functional	20	-	-	-	-	4	4	4
1.2	Reports on Rural Development Agency established & functional	20	-	-	-	-	4	4	4
1.3	Reports on reconfigured five Districts and their functionality	20	-	-	-	-	4	4	4

Strategic objective: G3-SO 4 Promote Non-Farm rural economy & entrepreneurship		Audited/Actual performance			Estimated performance 2009/10	Medium-term targets		
		2006/2007	2007/2008	2008/2009		2010/2011	2011/2012	2012/2013
1.1	No of reports rural development structures established & functional	-	-	-	-	4	4	4
1.2	No of reports on reconfigured five Districts and their functionality	-	-	-	-	4	4	4

Quarterly targets for 2010/11							
Performance indicator		Reporting period	Annual target 2010/2011	Quarterly targets			
				1st	2nd	3rd	4th
1.1	No of reports rural development structures established & functional	Quarterly	4	1	1	1	1
1.2	No of reports on reconfigured five Districts and their functionality	Quarterly	4	4	-	-	-

### RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

	2010/11 R'000	2011/12 R'000	2012/13 R'000
<b>Per sub-programme</b>			
Land Use Management	41,554	43,871	46,065
Infrastructure Development	410,245	387,748	402,977
Social and Human Development			
Rural Economic Development	27,162	17,433	18,188
<b>TOTAL</b>	<b>478,961</b>	<b>449,052</b>	<b>467,230</b>
<b>Economic classification</b>			
Compensation of Employees	128,972	83,255	87,418
Goods and Services	190,041	198,451	204,516
Transfers	159,948	167,346	175,296
Capital			
<b>TOTAL</b>	<b>478,961</b>	<b>449,052</b>	<b>467,230</b>

## PART C: LINKS TO OTHER PLANS

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

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

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No.	Project Name	Municipality/Region	OUTPUTS		Units (i.e. facilities or square metres/kilometers)	Project Duration		Budget Programme Name	EPWP Budget for Current Financial Year (R'000)	Total Project Cost (R'000)	Expenditure to date from previous years (R'000)	Total Available		MTEF Forward Estimates	
			Irrigation scheme; borehole; storage and marketing facility; fencing; animal housing facility			Date: Start	Date: Finish					2010/11 (R'000)	(R'000)	MTEF 2011/12 (R'000)	MTEF 2012/13 (R'000)
20	Grootvlei	Cacadu	boundary fence & storage shed		5.5km and 1	01\04\10	31\03\13	Farmer Support	850	850	0	850	816	896	
21	Hardwood Farm	Cacadu	Ostrich prodn facility		1	01\04\10	31\03\13	Farmer Support	300	300	0	300	288	316	
22	CPDA	Cacadu	Dairy parlour & facilities		21ha	01\04\10	31\03\13	Farmer Support	1,400	1,400	0	1,400	1,344	1,475	
23	Luthando citrus Farm	Cacadu	Fencing		30ha	01\04\10	31\03\13	Farmer Support	525	525	443	525	504	553	
24	Taung Family	Cacadu	Broiler Production facility		4	01\04\10	31\03\13	Farmer Support	700	700	0	700	672	738	
25	Scenic Route	Cacadu	Broiler Production facility		1	01\04\10	31\03\13	Farmer Support	350	350	0	350	336	369	
26	Lukambo Poultry	Cacadu	poultry Production facility		4	01\04\10	31\03\13	Farmer Support	918	918	400	918	881	967	
27	Scenic Route	Cacadu	Stock water		1	01\04\10	31\03\13	Farmer Support	170	170	3,030	170	163	179	
28	Kransbos	Cacadu	animal handling facility & stock water		1	01\04\10	31\03\13	Farmer Support	353	353	182	353	339	372	
29	Rockville	Cacadu	spray reits - clip		1	01\04\10	31\03\13	Farmer Support	150	150	1,466	150	144	158	
30	Nelsig Farmers	Cacadu	Animal Handling facility		1	01\04\10	31\03\13	Farmer Support	190	190	4,655	190	182	200	
31	Vezamafa	Ukhahlamba	Boundary Fencing		4 km	01\04\10	31\03\13	Farmer Support	220	220	0	220	211	232	
32	Khiba	Ukhahlamba	Diprace		1	01\04\10	31\03\13	Farmer Support	100	100	96	100	96	105	
33	Walaza	Ukhahlamba	Diprace		1	01\04\10	31\03\13	Farmer Support	350	350	0	350	336	369	
34	Pelandaba	Ukhahlamba	Landcare		1 and 35 km	01\04\10	31\03\13	Farmer Support	850	850	708	850	816	896	
35	Urnaga Farms	Ukhahlamba	Boundary Fencing and Arable Lands		9 km	01\04\10	31\03\13	Farmer Support	500	500	479	500	480	527	
36	Urnaga Farms	Ukhahlamba	Dragline Irrigation System		1	01\04\10	31\03\13	Farmer Support	360	360	0	360	346	379	
37	Urnaga Farms	Ukhahlamba	Storage Facility		1	01\04\10	31\03\13	Farmer Support	323	323	0	323	310	340	
38	Urnaga Farms	Ukhahlamba	Utility shed		1	01\04\10	31\03\13		350	350	0	350	336	369	
39	Pitseng Farm	Ukhahlamba	Dairy Structure and equipment		1	01\04\10	31\03\13	Farmer Support	477	477	0	477	458	503	
40	Pitseng Farm	Ukhahlamba	Dptank and Handling Facility		1	01\04\10	31\03\13	Farmer Support	450	450	150	450	432	474	
41	Pitseng Farm	Ukhahlamba	Fencing		13 km	01\04\10	31\03\13	Farmer Support	400	400	738	400	384	421	

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No.	Project Name	Municipality/ Region	OUTPUTS		Project Duration		Budget Programme Name	EPWP Budget for Current Financial Year	Total Project Cost	Expenditure to date from previous years	Total Available		MTEF Forward Estimates	
			Irrigation scheme; borehole; storage and marketing facility; fencing; animal housing facility	Units (i.e. facilities or square metres/ kilometers)	Date:Start	Date: Finish					2010/11	(R'000)	MTEF 2011/12	MTEF 2012/13
42	Qurana farm	Ukhahlamba	Boundary Fencing	7 km	01\04\10	31\03\13	Farmer Support	400	400	0	400	384	421	
43	Ntlangano farm	Ukhahlamba	Boundary Fencing	7 km	01\04\10	31\03\13	Farmer Support	400	400	0	400	384	421	
44	Mnceyvana	Ukhahlamba	Boundary Fencing	7 km	01\04\10	31\03\13	Farmer Support	477	477	0	477	458	503	
45	Simvako	Ukhahlamba	Diptank and Handling Facility	1	01\04\10	31\03\13	Farmer Support	450	450	0	450	432	474	
46	Border Glen	Ukhahlamba	Large & small stock handling	2	01\04\10	31\03\13	Farmer Support	210	210	723	210	202	221	
47	Tubele Farm	Ukhahlamba	Stockwater System	1	01\04\10	31\03\13	Farmer Support	450	450	641	450	432	474	
48	VaalBank	Ukhahlamba	Fencing	8,2 km	01\04\10	31\03\13	Farmer Support	250	250	0	250	240	263	
49	VaalBank	Ukhahlamba	Stockwater System	1	01\04\10	31\03\13	Farmer Support	479	479	0	479	460	505	
50	Goedehoop	Ukhahlamba	Fencing	8,7 km	01\04\10	31\03\13	Farmer Support	250	250	0	250	240	263	
51	Goedehoop	Ukhahlamba	Stockwater System	1	01\04\10	31\03\13	Farmer Support	490	490	0	490	470	516	
52	Kareedouw Farm	Ukhahlamba	Boundary&Internal Fencing	8,9 km	01\04\10	31\03\13	Farmer Support	273	273	189	273	262	288	
53	Kareedouw Farm	Ukhahlamba	Stockwater System	1	01\04\10	31\03\13	Farmer Support	227	227	612	227	218	239	
54	Urmzamowethu	Amathole	Fencing	21km	01\04\10	31\03\13	Farmer Support	1,034	1,034	0	1,034	993	1,089	
55	Sparkington Farm	Amathole	Fencing	10km	01\04\10	31\03\13	Farmer Support	500	500	0	500	480	527	
56	Heckel Farm	Amathole	Fencing	23km	01\04\10	31\03\13	Farmer Support	1,172	1,172	0	1,172	1,125	1,235	
57	MaKhuzeni Farm	Amathole	Crop&Vegetables Irrigation	1	01\04\10	31\03\13	Farmer Support	231	231	0	231	222	243	
58	Haven Poultry Farm	Amathole	Poultry	1	01\04\10	31\03\13	Farmer Support	1,000	1,000	0	1,000	960	1,054	
59	Highview Farm	Amathole	Fencing	14km	01\04\10	31\03\13	Farmer Support	684	684	0	684	657	721	
60	Brooklyn Farm	Amathole	Fencing	16km	01\04\10	31\03\13	Farmer Support	799	799	0	799	767	842	

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			Irrigation scheme; borehole; storage and marketing facility; fencing; animal housing facility	Units (i.e. facilities or square metres/ kilometers)	Date:Start	Date: Finish					2010/11 (R'000)	(R'000)	MTEF 2011/12 (R'000)	MTEF 2012/13 (R'000)
61	Nkonkobe Livestock Improvement Scheme	Amathole	Fencing	31 km	01\04\10	31\03\13	Farmer Support	1,535	1,535	0	1,535	1,473	1,617	
62	Fernaale Farm	Amathole	Fencing	10km	01\04\10	31\03\13	Farmer Support	504	504	0	504	484	531	
63	Mbafa Maize&Livestock Project	Amathole	Fencing	37km	01\04\10	31\03\13	Farmer Support	1,836	1,836	0	1,836	1,762	1,934	
64	Shoreham	Amathole	Fencing	15km	01\04\10	31\03\13	Farmer Support	730	730	0	730	701	769	
65	Newwafk Farm	Amathole	Fencing	9km	01\04\10	31\03\13	Farmer Support	431	431	0	431	414	454	
66	Kali	Amathole	Poultry	1	01\04\10	31\03\13	Farmer Support	2,000	2,000	3,000	2,000	1,920	2,107	
67	Kazimla	Amathole	Electric fence	1	01\04\10	31\03\13	Farmer Support	500	500	0	500	480	527	
68	Nzwakazi	O.R.Tambo	Maize Production	21	01\04\10	31\03\13	Farmer Support	1,203	1,203	0	1,203	1,155	1,267	
69	Mbangweni	O.R.Tambo	Integrated Livestock	1	01\04\10	31\03\13	Farmer Support	1,252	1,252	0	1,252	1,202	1,319	
70	Ludeke	O.R.Tambo	Wool Growers	1	01\04\10	31\03\13	Farmer Support	450	450	0	450	432	474	
71	Qungebe	O.R.Tambo	Fencing-arable land	18km	01\04\10	31\03\13	Farmer Support	748	748	0	748	718	788	
72	Cingo-Tshisane Red Meat project	O.R.Tambo	Fenc arable, cattle dip tank	1 and 12km	01\04\10	31\03\13	Farmer Support	2,440	2,440	0	2,440	2,342	2,571	
73	Madiswa Hydroponics Project	O.R.Tambo	Boreholes;fencing	1	01\04\10	31\03\13	Farmer Support	307	307	0	307	295	323	
74	Mqwengana Red Meat	O.R.Tambo	Fencing grazing land, dip tank, handling facilities	2 and 9km	01\04\10	31\03\13	Farmer Support	1,169	1,169	0	1,169	1,122	1,232	
75	Wayside Piggery	O.R.Tambo	Piggery structure	1	01\04\10	31\03\13	Farmer Support	250	250	0	250	240	263	
76	Ma Sigcu Brioler project	O.R.Tambo	Poultry structure	1	01\04\10	31\03\13	Farmer Support	250	250	0	250	240	263	
77	Makukhanye maize prodn & veg.	O.R.Tambo	Storage shed & fencing arable land	1	01\04\10	31\03\13	Farmer Support	1126	1126	0	1126	1,081	1,186	

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No.	Project Name	Municipality/Region	OUTPUTS		Units (i.e. facilities or square metres/kilometers)	Project Duration		Budget Programme Name	EPWP Budget for Current Financial Year (R'000)	Total Project Cost (R'000)	Expenditure to date from previous years (R'000)	Total Available		MTEF Forward Estimates	
			Irrigation scheme; borehole; storage and marketing facility; fencing; animal housing facility			Date: Start	Date: Finish					2010/11 (R'000)	MTEF 2011/12 (R'000)	MTEF 2012/13 (R'000)	
78	Luhlangubo	Chris Hani	Fencing, Water Supply		1	01\04\10	31\03\13	Farmer Support	1,067	1,067	0	1,067	1,024	1,124	
79	Haydenpark	Chris Hani	Stock water		3	01\04\10	31\03\13	Farmer Support	707	707	641	707	679	745	
80	Xashimba	Chris Hani	Abattoir		1	01\04\10	31\03\13	Farmer Support	740	740	0	740	710	780	
81	Ezbeleni	Chris Hani	Spray dip		1	01\04\10	31\03\13	Farmer Support	300	300	0	300	288	316	
82	Fredenheim	Chris Hani	Fencing		18km	01\04\10	31\03\13	Farmer Support	700	700	0	700	672	738	
83	Fredenheim	Chris Hani	Stock water		2	01\04\10	31\03\13	Farmer Support	500	500	0	500	480	527	
84	Rosebank	Chris Hani	Fencing		11km	01\04\10	31\03\13	Farmer Support	430	430	0	430	413	453	
85	Rosebank	Chris Hani	Stock water		2	01\04\10	31\03\13	Farmer Support	417	417	0	417	400	439	
86	Nompumelelo	Chris Hani	Storage shed + animal handling facility		2	01\04\10	31\03\13	Farmer Support	850	850	241	850	816	896	
87	Baza	Chris Hani	Stock water		1	01\04\10	31\03\13	Farmer Support	548	548	297	548	526	577	
88	Baza	Chris Hani	Animal Handling fac		1	01\04\10	31\03\13	Farmer Support	300	300	0	300	288	316	
89	CicraNtungela	Chris Hani	Infrastructure		50km	01\04\10	31\03\13	Farmer Support	2,000	2,000	0	2,000	1,920	2,107	
90	Thornhill	Chris Hani	Cattle handling Facility		1	01\04\10	31\03\13	Farmer Support	300	300	0	300	288	316	
91	Mitford	Chris Hani	dDip tank		1	01\04\10	31\03\13	Farmer Support	300	300	0	300	288	316	
92	Malote	Chris Hani	Fencing		13	01\04\10	31\03\13	Farmer Support	300	300	0	300	288	316	
93	Hefton	Chris Hani	Stock water		1	01\04\10	31\03\13	Farmer Support	500	500	0	500	480	527	
94	Hefton	Chris Hani	Fencing		13	01\04\10	31\03\13	Farmer Support	500	500	0	500	480	527	
95	Training and mentorsip	All	All		1	01\04\10	31\03\13	Training	9,436	9,436	0	9,436	9,072	9,925	
96	Training/technical consultants	All	All		1	01\04\10	31\03\13	Training	2,000	2,000	0	2,000	1,920	2,107	

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No.	Project Name	Municipality/Region	OUTPUTS		Units (i.e. facilities or square metres/kilometers)	Project Duration		Budget Programme Name	EPWP Budget for Current Financial Year (R'000)	Total Project Cost (R'000)	Expenditure to date from previous years (R'000)	Total Available		MTEF Forward Estimates					
			Irrigation scheme; borehole; storage and marketing facility; fencing; animal housing facility			Date: Start	Date: Finish					2010/11 (R'000)	(R'000)	MTEF 2011/12 (R'000)	MTEF 2012/13 (R'000)				
97	Technical/Engineering Consultants	All	ALL		1	01\04\10	31\03\13	Sustainable Resource Mgmt.	4,000	4,000	0	4,000	3,840	4,214					
Total New infrastructure assets													76,173	76,173	24,315	73,141	80,236		
2. Upgrades and additions																			
1	Keiskamahoek	Amathole	Irrigation Scheme		1	01\04\10	31\03\13	Farmer Support	3,000	3,000	7,941	3,000	3,000	3,000					
2	Zanyokwe	Amathole	Irrigation Scheme		1	01\04\10	31\03\13	Farmer Support	1,000	1,000	7,705	1,000	1,000	1,000					
3	Tyefu	Amathole	Irrigation Scheme		1	01\04\10	31\03\13	Farmer Support	1,000	1,000	14,024	1,000	1,000	1,000					
4	PSJ Dairy	OR Tambo	Irrigation Scheme		1	01\04\10	31\03\13	Farmer Support	3,000	3,000	1,909	3,000	3,000	3,000					
5	Ncora	Chris Hani	Irrigation Scheme		1	01\04\10	31\03\13	Farmer Support	24,531	24,531	9,348	24,531	24,169	29,204					
6	Tsolo Infrastructure	OR Tambo	Irrigation Scheme		1	01\04\10	31\03\13	Training	11,500	11,500	2,823	11,500	11,500	11,500					
7	Vukani Mangwe	Ukhahlamba-Drakensberg	Irrigation Scheme		1	01\04\10	31\03\13	Farmer Support	3,494	3,494	0	3,494	3,494	3,494					
8	Research infrastructure	Amathole	Research infrastructure		1	01\04\10	31\03\13	Research	1,500	1,500	0	1,500	1,500	1,500					
9	Training and mentorship	All	All		01/01/1900	04/01/2010	31/03/13	training and Farmer Support	5,400	5,400	0	5,400	5,400	5,400					
10	Macadamia	Amathole	Irrigation		1	01\04\10	31\03\13	Farmer Support	13,421	13,421	6,968	13,421	12,877	14,143					
11	Lucweve	Chris Hani	Dip upgrade		1	01\04\10	31\03\13	Farmer Support	75	75	0	75	72	79					
12	Crimele	Chris Hani	Dip Upgrade		1	01\04\10	31\03\13	Farmer Support	75	75	0	75	72	79					
13	Mt Arhur	Chris Hani	Dip Upgrade		1	01\04\10	31\03\13	Farmer Support	75	75	0	75	72	79					

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			Irrigation scheme; borehole; storage and marketing facility; fencing; animal housing facility			Date: Start	Date: Finish					2010/11 (R'000)	MTEF 2011/12 (R'000)	MTEF 2012/13 (R'000)	
14	Seplan	Chris Hani	Dip Upgrade		1	01\04\10	31\03\13	Farmer Support	75	75	0	75	72	79	
15	Thornhill	Chris Hani	Dip Upgrade		1	01\04\10	31\03\13	Farmer Support	300	300	0	300	288	316	
16	Ncora flats	Chris Hani	Dip Upgrade		1	01\04\10	31\03\13	Farmer Support	600	600	0	600	576	632	
17	Oombolo	Chris Hani	Dip Upgrade		1	01\04\10	31\03\13	Farmer Support	75	75	0	75	72	79	
18	Retentions	Chris Hani	Dip Upgrade		1	01\04\10	31\03\13	Farmer Support	500	500	500	500	480	527	
19	Revitalisation of Colleges	All	All		1			training and Farmer Support	0	0	0	0	14,200	14,200	
20	Altile	Amathole	Infrastructure, Awareness and Land rehabilitation		1	01\04\10	31\03\13	Land Care	913	913	0	913	1,044	1,078	
21	Sheshegu	Amathole	Infrastructure, Awareness and Land rehabilitation		1	01\04\10	31\03\13	Land Care	450	450	0	450	438	453	
22	Masizame	Western	Infrastructure, Awareness and Land rehabilitation		1	01\04\10	31\03\13	Land Care	168	168	0	168	186	192	
23	Uitenhage	Western	Infrastructure, Awareness and Land rehabilitation		1	01\04\10	31\03\13	Land Care	171	171	0	171	326	337	
24	Rovon	Western	Infrastructure, Awareness and Land rehabilitation		1	01\04\10	31\03\13	Land Care	300	300	0	300	212	219	
25	Vryheid	Western	Infrastructure, Awareness and Land rehabilitation		1	01\04\10	31\03\13	Land Care	195	195	0	195	180	186	
26	Gletwyn	Ukhahlamba	Infrastructure, Awareness and Land rehabilitation		1	01\04\10	31\03\13	Land Care	166	166	0	166	1,507	1,712	
27	Pheladaba	Alfred Nzo	Infrastructure, Awareness and Land rehabilitation		1	01\04\10	31\03\13	Land Care	1686	1686	0	1686	543	562	
28	Bethesda	Alfred Nzo	Infrastructure, Awareness and Land rehabilitation		1	01\04\10	31\03\13	Land Care	500	500	280	500	326	337	
29	Phuka	Alfred Nzo	Infrastructure, Awareness and Land rehabilitation		1	01\04\10	31\03\13	Land Care	300	300	0	300	217	225	
30	Bhibha	Alfred Nzo	Infrastructure, Awareness and Land rehabilitation		1	01\04\10	31\03\13	Land Care	200	200	0	200	1,088	1,124	
31	Umzimvubu	OR Tambo	Infrastructure, Awareness and Land rehabilitation		1	01\04\10	31\03\13	Land Care	1000	1000	5,877	1000	652	674	

No.	Project Name	Municipality/ Region	OUTPUTS		Project Duration		Budget Programme Name	EPWP Budget for Current Financial Year	Total Project Cost	Expenditure to date from previous years	Total Available		MTEF Forward Estimates					
			Irrigation scheme; borehole; storage and marketing facility; fencing; animal housing facility	Units (i.e. facilities or square metres/ kilometers)	Date: Start	Date: Finish					2010/11	(R'000)	MTEF 2011/12	MTEF 2012/13				
32	Sizamokuhle	OR Tambo	Infrastructure; Awareness and Land rehabilitation	1	01/04/10	31/03/13	Land Care	600	600	0	600	240	248					
33	Kroza	Chris Hani	Infrastructure; Awareness and Land rehabilitation	1	01/04/10	31/03/13	Land Care	386	386	0	386	611	631					
34	Sidindi	Chris Hani	Infrastructure; Awareness and Land rehabilitation	1	01/04/10	31/03/13	Land Care	562	562	986	562	611	631					
35	Macubeni	Chris Hani	Infrastructure; Awareness and Land rehabilitation	1	01/04/10	31/03/13	Land Care	562	562	860	562	611	631					
36	Imbumba	Chris Hani	Infrastructure; Awareness and Land rehabilitation	1	01/04/10	31/03/13	Land Care	562	562	222	562	452	467					
Total Upgrades and additions													78,342	78,342	92,088	99,018		
3. Rehabilitation, renovations and refurbishments																		
Total Rehabilitation, renovations and refurbishments															0	0	0	0
4. Maintenance and repairs																		
Total Maintenance and repairs															0	0	0	0
5. Infrastructure transfers - current																		
Total Infrastructure transfers - current															0	0	0	0
6. Infrastructure transfers - capital																		
Total Infrastructure transfers - capital															0	0	0	0
Total Infrastructure															154,515	154,515	165,229	179,254

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

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

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

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

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

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

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

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

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

The following immovable assets are addressed in this plan:

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

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

The key objectives of the NSDP are to:

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

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

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

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

#### **AGRICULTURE SECTOR PLAN**

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

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

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

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

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

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

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

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

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

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

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

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

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

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

National Industrial Policy Framework's Vision is:

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

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

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

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

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

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

**Links to Public Entities**

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

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

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

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

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

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

- Improve institutional capacity for extended financial support to rural communities

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

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

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

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### Links to the Conditional Grants

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

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

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

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

### Links to Public-Private Partnerships

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

## ANNEXURES

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

### Growth & Development Summit Resolutions

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

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

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

KEY SERVICES:	SOURCES:
<p><b>Agriculture Development</b></p> <ul style="list-style-type: none"> <li>a) Post Settlement Farmer Support</li> <li>b) Farmer Training</li> <li>c) Extension Services</li> <li>d) Disaster Management</li> <li>e) Food Security:                             <ul style="list-style-type: none"> <li>• Integrated Cropping, Household Food Gardens</li> <li>• Animal Health, Veterinary Public Health, Livestock Genetic Improvement</li> </ul> </li> <li>f) Research, Technology Transfer</li> </ul> <p><b>Rural Development</b></p> <ul style="list-style-type: none"> <li>a) Agriculture Infrastructure Development</li> <li>b) Non-Agriculture Infrastructure</li> <li>c) Business Development</li> <li>d) Agro-Industrial Development</li> <li>e) Sustainable Resource Utilization</li> </ul>	<p>STRATEGIC PLAN ANNUAL PERFORMANCE PLAN OPERATIONAL PLAN POLICY SPEECH</p>

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KEY SERVICE	SERVICE BENEFICIARY	CURRENT STANDARD: Coordinate the planning and implementation of integrated cropping projects according to the designed prescripts within a period of six (6) months.	DESIRED STANDARD: Coordinate the planning and implementation of projects according to the designed prescripts within a period of three months. Report on hectares of crops planted and yield in the form of tonnes produced by October every year in the next five (5) years.		
Integrated Cropping	Subsistence, smallholder and commercial farmers and agricultural entities such as Agricultural	<b>Quantity:</b>	A report on progress	<b>Quantity:</b>	A report on 170 000 hectares planted and 490 000 tonnes produced.
		<b>Quality:</b>	Implementation of programmes	<b>Quality:</b>	Implementation of the programmes according to the designed prescripts and policies.
		Consultation	Consulting through extension services.	Consultation	<ul style="list-style-type: none"> <li>• Consulting food security planners, food economists and food technologists as well as extension officers.</li> <li>• Through Food security: meetings, seminars, information day, indabas, awareness campaigns, and conferences.</li> <li>• World Food Day.</li> <li>• Farmer category consultations such as youth, women to significantly address vulnerable groups.</li> </ul>
		Access	<ul style="list-style-type: none"> <li>• Application through standardized application forms and less formal at subsistence level.</li> <li>• Farmers visit agricultural offices.</li> </ul>	Access	<ul style="list-style-type: none"> <li>• Application through standardized application forms to promote sound administration of Food Security</li> <li>• Provided to households, vulnerable groups of the society, communal farmers, smallholder semi-commercial farmers and commercial farmers.</li> <li>• Visit by food technologists and food security coordinators, extension officers to the farmers and farmers can as well visit agricultural offices</li> <li>• Proper identification of food insecure households by all relevant stakeholders using Integrated Food Security Phase Classification (IFS) tool.</li> </ul>
		Courtesy	Intermittent contacts with farmers	Courtesy	<ul style="list-style-type: none"> <li>• Food security coordination help desk for continuous food security updates.</li> <li>• Contacts through telephones, emails, faxes for food security updates.</li> <li>• Assistance on understanding and filling of forms (e.g. application forms).</li> <li>• The project steering committee</li> </ul>
		Openness and Transparency	Information readily available on tender processes	Openness and Transparency	<ul style="list-style-type: none"> <li>• Active participation of relevant stakeholders and farmers in the formulation and implantation of the Integrated Food Security Strategy.</li> <li>• Food availability and accessibility information to be made available to the relevant stakeholders.</li> <li>• Food safety and nutrition to be made available to the relevant stakeholders.</li> </ul>
		Information	Information on service available.	Information	<ul style="list-style-type: none"> <li>• Information on service available through Food Security planners and coordinators</li> <li>• Food technologies to provide food utilization and food safety information</li> <li>• Food economists to provide the economics of food production and consumption.</li> </ul>
		Redress	Queries are considered.	Redress	<ul style="list-style-type: none"> <li>• Contact directly with farmers and beneficiaries through Food Security Planners and Coordinators for performance appraisal and implementation assessment.</li> </ul>
		Value for Money	Procurement of services.	Value for Money	<ul style="list-style-type: none"> <li>• Establishment of Seed Bank Eastern Cape.</li> <li>• Transversal contracts for production inputs such as fertilizers, chemicals, seeds, and seedlings to improve the procurement services.</li> <li>• Direct procurement of farmer services in their own projects.</li> </ul>
		<b>Time:</b>	6months	<b>Time:</b>	3 months per cycle
		<b>Cost:</b>	<b>R5,000,000</b>	<b>Cost:</b>	<b>R1,815,255,000</b>
		<b>Human Resources:</b>	<ul style="list-style-type: none"> <li>• Senior Manager Food Security</li> <li>• Manager Food Security</li> </ul>		<ul style="list-style-type: none"> <li>• Manager Household (family-based) food production</li> <li>• District Food security Coordinators (6)</li> <li>• District Food Security Planners (6)</li> <li>• Local Municipality Food Security Action Planners (39)</li> <li>• Food Technologists (7)</li> <li>• Food economists (7)</li> <li>• Manager food information management and analysis (1)</li> <li>• Assistant Manager food information management and analysis (1)</li> <li>• Administration Clerks</li> <li>• Food security stakeholder dialogue facilitators (7)</li> </ul>

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<b>STANDARD: Coordinate the implementation of Integrated Food Security and Strategy of the Eastern Cape Province</b>			
KEY SERVICE	SERVICE BENEFICIARY	<b>CURRENT STANDARD:</b> Coordinate the planning and implementation of poultry projects according to the designed prescripts within a period of six (6) months.	<b>DESIRED STANDARD:</b> Coordinate the planning and implementation of poultry projects according to the designed prescripts within a period of three months. Report on 1,5 million broilers and 32 million eggs produced, by April and October respectively, of every year in the next five (5) years.
Poultry production	Farmers	<b>Quantity:</b>	A report on progress
		<b>Quality:</b>	Implementation of programmes
		Consultation	Consulting through extension services.
		Access	<ul style="list-style-type: none"> <li>• Application through standardized application forms and less formal at subsistence level.</li> <li>• Farmers visit agricultural offices.</li> </ul>
		Courtesy	Intermittent contacts with farmers
		Openness and Transparency	Information readily available on tender processes
		Information	Information on service available.
		Redress	Queries are considered.
		Value for Money	Procurement of services.
		<b>Time:</b>	6months
		<b>Cost:</b>	<b>R5,000,000</b>
		<b>Human Resources:</b>	<ul style="list-style-type: none"> <li>• Senior Manager Food Security</li> <li>• Manager Food Security</li> </ul>
		<b>Quality:</b>	Implementation of the programmes according to the designed prescripts and policies.
		Consultation	<ul style="list-style-type: none"> <li>• Consulting food security planners, food economists and food technologists as well as extension officers.</li> <li>• Through Food security: meetings, seminars, information day, indabas, awareness campaigns, and conferences.</li> <li>• World Food Day.</li> <li>• Farmer category consultations such as youth, women to significantly address vulnerable groups.</li> </ul>
		Access	<ul style="list-style-type: none"> <li>• Application through standardized application forms to promote sound administration of Food Security</li> <li>• Provided to households, vulnerable groups of the society, communal farmers, smallholder semi-commercial farmers and commercial farmers.</li> <li>• Visit by food technologists and food security coordinators , extension officers to the farmers and farmers can as well visit agricultural offices</li> <li>• Proper identification of food insecure households by all relevant stakeholders using Integrated Food Security Phase Classification (IFS) tool.</li> </ul>
		Courtesy	<ul style="list-style-type: none"> <li>• Food security coordination help desk for continuous food security updates.</li> <li>• Contacts through telephones, emails, faxes for food security updates.</li> <li>• Assistance on understanding and filling of forms (e.g. application forms).</li> <li>• The project steering committee</li> </ul>
		Openness and Transparency	<ul style="list-style-type: none"> <li>• Active participation of relevant stakeholders and farmers in the formulation and implantation of the Integrated Food Security Strategy.</li> <li>• Food availability and accessibility information to be made available to the relevant stakeholders.</li> <li>• Food safety and nutrition to be made available to the relevant stakeholders.</li> </ul>
		Information	<ul style="list-style-type: none"> <li>• Information on service available through Food Security planners and coordinators</li> <li>• Food technologies to provide food utilization and food safety information</li> <li>• Food economists to provide the economics of food production and consumption.</li> </ul>
		Redress	<ul style="list-style-type: none"> <li>• Contact directly with farmers and beneficiaries through Food Security Planners and Coordinators for performance appraisal and implementation assessment.</li> </ul>
		Value for Money	<ul style="list-style-type: none"> <li>• Promotion of hatchery projects.</li> <li>• Construction of appropriate poultry structures for broiler and egg production.</li> <li>• Necessary production equipment.</li> <li>• Direct procurement of farmer services in their own projects.</li> </ul>
		<b>Time:</b>	3 months per cycle
		<b>Cost:</b>	<b>R67,000,000</b>
		<b>Human Resources:</b>	<ul style="list-style-type: none"> <li>• Manager Household (family-based) food production</li> <li>• District Food security Coordinators (6)</li> <li>• District Food Security Planners (6)</li> <li>• Local Municipality Food Security Action Planners (39)</li> <li>• Food Technologists (7)</li> <li>• Food economists (7)</li> <li>• Manager food information management and analysis (1)</li> <li>• Assistant Manager food information management and analysis (1)</li> <li>• Administration Clerks</li> <li>• Food security stakeholder dialogue facilitators (7)</li> </ul>

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KEY SERVICE	SERVICE BENEFICIARY	CURRENT STANDARD: Coordinate the planning and implementation of household food projects according to the designed prescripts within a period of six (6) months.		DESIRED STANDARD: Coordinate the planning and implementation of household food gardens according to the designed prescripts within a period of three months. Report on 49 000 households benefited by October every year in the next five (5) years.	
Household food gardens	Households	<b>Quantity:</b>	A report on progress	<b>Quantity:</b>	A report on 49 000 household food gardens benefited by October every year in the next five (5) years.
		<b>Quality:</b>	Implementation of programmes	<b>Quality:</b>	Implementation of the programmes according to the designed prescripts and policies.
		Consultation	Consulting through extension services.	Consultation	<ul style="list-style-type: none"> <li>• Consulting food security planners, food economists and food technologists as well as extension officers.</li> <li>• Through Food security: meetings, seminars, information day, indabas, awareness campaigns, and conferences.</li> <li>• World Food Day.</li> <li>• Farmer category consultations such as youth, women to significantly address vulnerable groups.</li> </ul>
		Access	<ul style="list-style-type: none"> <li>• Application through standardized application forms and less formal at subsistence level.</li> <li>• Farmers visit agricultural offices.</li> </ul>	Access	<ul style="list-style-type: none"> <li>• Application through standardized application forms to promote sound administration of Food Security</li> <li>• Provided to households, vulnerable groups of the society, communal farmers, smallholder semi-commercial farmers and commercial farmers.</li> <li>• Visit by food technologists and food security coordinators , extension officers to the farmers and farmers can as well visit agricultural offices</li> <li>• Proper identification of food insecure households by all relevant stakeholders using Integrated Food Security Phase Classification (IFS) tool.</li> </ul>
		Courtesy	Intermittent contacts with farmers	Courtesy	<ul style="list-style-type: none"> <li>• Food security coordination help desk for continuous food security updates.</li> <li>• Contacts through telephones, emails, faxes for food security updates.</li> <li>• Assistance on understanding and filling of forms (e.g. application forms).</li> <li>• The project steering committee</li> </ul>
		Openness and Transparency	Information readily available on tender processes	Openness and Transparency	<ul style="list-style-type: none"> <li>• Active participation of relevant stakeholders and farmers in the formulation and implantation of the Integrated Food Security Strategy.</li> <li>• Food availability and accessibility information to be made available to the relevant stakeholders.</li> <li>• Food safety and nutrition to be made available to the relevant stakeholders.</li> </ul>
		Information	Information on service available.	Information	<ul style="list-style-type: none"> <li>• Information on service available through Food Security planners and coordinators</li> <li>• Food technologies to provide food utilization and food safety information</li> <li>• Food economists to provide the economics of food production and consumption.</li> </ul>
		Redress	Queries are considered.	Redress	<ul style="list-style-type: none"> <li>• Contact directly with farmers and beneficiaries through Food Security Planners and Coordinators for performance appraisal and implementation assessment.</li> </ul>
		Value for Money	Procurement of services.	Value for Money	<ul style="list-style-type: none"> <li>• Establishment of Seed Bank Eastern Cape.</li> <li>• Transversal contracts for production inputs such as fertilizers, chemicals, seeds, and seedlings to improve the procurement services.</li> <li>• Direct procurement of farmer services in their own projects.</li> </ul>
		<b>Time:</b>	6months	<b>Time:</b>	3 months per cycle
		<b>Cost:</b>	<b>R20,000,000</b>	<b>Cost:</b>	<b>R294,000,000</b>
<b>Human Resources:</b>	<ul style="list-style-type: none"> <li>• Senior Manager Food Security</li> <li>• Manager Food Security</li> </ul>	<b>Human Resources:</b>	<ul style="list-style-type: none"> <li>• Manager Household (family-based) food production</li> <li>• District Food security Coordinators (6)</li> <li>• District Food Security Planners (6)</li> <li>• Local Municipality Food Security Action Planners (39)</li> <li>• Food Technologists (7)</li> <li>• Food economists (7)</li> <li>• Manager food information management and analysis (1)</li> <li>• Assistant Manager food information management and analysis (1)</li> <li>• Administration Clerks</li> <li>• Food security stakeholder dialogue facilitators (7)</li> </ul>		

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KEY SERVICE	SERVICE BENEFICIARY	CURRENT STANDARD: Upgrade the infrastructure in the big irrigation schemes		DESIRED STANDARD: Upgrading the infrastructure in the big irrigation schemes	
Agriculture Infrastructure Development	Farmers	<b>Quantity:</b>	3 irrigation schemes to be revived.	<b>Quantity:</b>	5 irrigation schemes to be revived. 4 irrigation schemes to be constructed.
		<b>Quality:</b>	Work completed to comply with the specification, design and set quality standard.	<b>Quality:</b>	Work completed to comply with the specification, design and set quality standard.
		Consultation	Setting up of the steering committee in each scheme.	Consultation	Setting up of the steering committee in each scheme. Traditional leaders, local authorities and businesses to be fully involved in the process of development
		Access	Local & district offices located closer to the project.	Access	Local, district offices. Annual report to be made available to all stakeholders and suggestion box.
		Courtesy	Acknowledge their request and inputs	Courtesy	Acknowledge their request and inputs
		Openness and Transparency	All available information relevant to the program to be given to the members of the steering committee. Monthly and annual reports to be prepared	Openness and Transparency	Information to be given to traditional and businesses. Monthly and annual reports to be prepared
		Information	Information to be shared to all stakeholders in a form of report, in a steering committee meeting	Information	Information to be shared to all stakeholders including the traditional leaders and businesses in a form of report and in a steering committee meeting
		Redress	Ensure that the rural poor farmers have increased the capacity to produce	Redress	Ensure that the rural poor farmers have increased the capacity to produce
		Value for Money	Work done to comply with the specification, design and set standard	Value for Money	Work done to comply with the specification, design and set standard within budget
		<b>Time:</b>	Every financial year	<b>Time:</b>	Every financial year
		<b>Cost:</b>	<b>R 31 000 000.00</b>	<b>Cost:</b>	<b>R 121 131 000.00</b>
		<b>Human Resources:</b>	Engineers & project managers	<b>Human Resources:</b>	Engineers, project managers, agric technicians and agric scientists

KEY SERVICE	SERVICE BENEFICIARY	CURRENT STANDARD: The Department facilitates agricultural cooperatives in terms of Cooperative act no. 14 of 2005.		DESIRED STANDARD: Department Facilitate the establishment & registration of SMMES Cooperatives in terms of the Cooperative Act 14 of 2005 and reports on participation available by October each year for the next five years.	
Business Development	Farmers, Banks, Development Institutions and Internal Clients within the Department.	<b>Quantity:</b>	A report on 250 agricultural cooperatives.	<b>Quantity:</b>	A report on participation of 1000 SMME's & 800 coops.
		<b>Quality:</b>	Established in terms of Act no 14 of 2005.	<b>Quality:</b>	Established in terms of Act no 14 of 2005.
		Consultation	Hold workshops on awareness of registration process and then register the cooperative	Consultation	Hold workshops on awareness of registration process and then register the cooperative.
		Access	Most of the requests for service is demand driven.	Access	In addition to request from clients to add proactive initiatives that create new opportunities in cooperative formation.
		Courtesy	We thrive to exercise at most courtesy to both internal and external clients.	Courtesy	To establish a culture of unquestionable courtesy
		Openness and Transparency	We strive to make our service as well informed as possible through the use of fellow development technicians, such as extension officers and Economists.	Openness and Transparency	To provide realistic feasible cooperative and SMME's.
		Information	Information disseminated through the District offices of the Department.	Information	Provide pamphlets and presentations.
		Redress	Clients' demands for services which happen not to be completed satisfactorily are communicated accordingly and plans are made to reschedule performing those activities	Redress	External service provision such as National department of Agriculture and DTI consulted where capacity lacks internally.
		Value for Money	We provide a service which would have been inaccessible to farmers because of the costs involved.	Value for Money	To provide services that are comparable with similar service in the private sector.
		<b>Time:</b>	Within one month of request	<b>Time:</b>	Within three weeks of request
		<b>Cost:</b>	<b>R1,2m</b>	<b>Cost:</b>	<b>R6,221m</b>
		<b>Human Resources:</b>	33 Economists	<b>Human Resources:</b>	44 Economists

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KEY SERVICE	SERVICE BENEFICIARY	CURRENT STANDARD: When approached, the Department will facilitate Agri-BEE and partnerships.		DESIRED STANDARD: When approached, the Department will assist in facilitation of Agri-BEE and partnerships establishment.	
		Business Development	Farmers	<b>Quantity:</b>	A report of 48 evaluated Agri-Bee and partnerships.
<b>Quality:</b>	Facilitated according to Agri-BEE charter			<b>Quality:</b>	Facilitated according to Agri-BEE charter and policy.
Consultation	Farmers are approached for Agri-BEE and partnerships awareness and are advised about the benefits.			Consultation	Farmers are approached for Agri-BEE and partnerships awareness and are advised about the benefits and also Agri-BEE participants will also be involved in the consultation process.
Access	Agri-BEE score card, Agri-BEE charter document and policy on partnerships formation is made available to the clients.			Access	Agri-BEE score card, Agri-BEE charter document and policy on partnerships formation is made available to the clients.
Courtesy	Information sessions through meetings with beneficiaries			Courtesy	Information sessions through meetings with beneficiaries
Openness and Transparency	We strive to make our service as well informed as possible through the use of fellow development technicians, such as extension officers and Economists.			Openness and Transparency	To provide realistic feasible partnerships.
Information	Agri-BEE score card, Agri-BEE charter document and policy on partnerships formation is made available to the clients.			Information	Agri-BEE score card, Agri-BEE charter document and policy on partnerships formation is made available to the clients.
Redress	Meetings and workshops with farmers to handle their matter in a most appropriate manner.			Redress	Meetings with farmers.
Value for Money	We provide a service which would have been inaccessible to farmers because of the costs involved.			Value for Money	To provide services that are comparable with similar service in the private sector.
<b>Time:</b>	Within one month of approval			<b>Time:</b>	Within one month of approval
<b>Cost:</b>	<b>R150 000</b>			<b>Cost:</b>	<b>R1m</b>
<b>Human Resources:</b>	Chief trainers Principal Scientists			<b>Human Resources:</b>	Chief trainers Principal Scientists

KEY SERVICE	SERVICE BENEFICIARY	CURRENT STANDARD: The service was not provided'		DESIRED STANDARD: Report quarterly on 484,737 EPWP jobs created over five years.	
		EPWP Jobs Created	Communities	<b>Quantity:</b>	
<b>Quality:</b>				<b>Quality:</b>	Prescribed EPWP guideline.
Consultation				Consultation	Consulting various division in the department and other departments.
Access				Access	Reporting template provided to get the necessary information.
Courtesy				Courtesy	Unlimited consultations to the offices.
Openness and Transparency				Openness and Transparency	Access to all information through consultation with the office.
Information				Information	Report on jobs created.
Redress				Redress	Report specifying number of jobs created from the rural areas.
Value for Money				Value for Money	Cost effective measures will be applied to carry out the task.
<b>Time:</b>				<b>Time:</b>	By September of the current year and By April of the following financial year
<b>Cost:</b>				<b>Cost:</b>	<b>R10,5m</b>
<b>Human Resources:</b>				<b>Human Resources:</b>	Management, Extension Officers Land Use Planners

## ANNUAL PERFORMANCE PLAN 2010/11

KEY SERVICE	SERVICE BENEFICIARY	CURRENT STANDARD: N/A		DESIRED STANDARD: A report on Rural tourism plan developed by June 2010	
Rural Tourism Plan	Policy Makers, Departments & local municipalities, Tourism Stakeholders	<b>Quantity:</b>		<b>Quantity:</b>	A plan developed
		<b>Quality:</b>		<b>Quality:</b>	Tourism plan developed to cover critical elements of the provincial tourism strategy
		Consultation		Consultation	Briefing Sessions and role players with relevant stakeholders
		Access		Access	Available at the Rural Development office
		Courtesy		Courtesy	Prompt response to telephone, correspondence, website
		Openness and Transparency		Openness and Transparency	Consultation of all relevant stakeholders on the compilation of the plan
		Information		Information	Circulation of the plan to various stakeholders
		Redress		Redress	Liaise with the Rural Development help desk and queries attended to by a responsible official on time
		Value for Money		Value for Money	Vibrant economic activities in rural areas
		<b>Time:</b>		<b>Time:</b>	June 2010
		<b>Cost:</b>		<b>Cost:</b>	n/a
		<b>Human Resources:</b>		<b>Human Resources:</b>	Managers

KEY SERVICE	SERVICE BENEFICIARY	CURRENT STANDARD: N/A		DESIRED STANDARD: Report on the establishment & rehabilitation of 10 000ha of forestry plantations by October annually over the next five years	
Forestry Plantation Established and Rehabilitation	Policy Makers, Departments & local municipalities, Tourism Stakeholders	<b>Quantity:</b>		<b>Quantity:</b>	A plan developed
		<b>Quality:</b>		<b>Quality:</b>	Forestry plantation & Rehabilitation plan developed to cover critical elements of the provincial forestry & rehabilitation strategy
		Consultation		Consultation	Briefing Sessions and role players with relevant stakeholders
		Access		Access	Available at the Rural Development office
		Courtesy		Courtesy	Prompt response to telephone, correspondence, website
		Openness and Transparency		Openness and Transparency	Consultation of all relevant stakeholders on the compilation of the plan
		Information		Information	Circulation of the plan to various stakeholders
		Redress		Redress	Liaise with the Rural Development help desk and queries attended to by a responsible official on time
		Value for Money		Value for Money	Vibrant economic activities in rural areas
		<b>Time:</b>		<b>Time:</b>	October annually
		<b>Cost:</b>		<b>Cost:</b>	n/a
		<b>Human Resources:</b>		<b>Human Resources:</b>	Managers

KEY SERVICE	SERVICE BENEFICIARY	CURRENT STANDARD:		DESIRED STANDARD: Report on the Alternative Energy implementation plan by October yearly over the next five years	
Alternative Energy Implementation Plan	Policy Makers, Departments & local municipalities, Tourism Stakeholders	<b>Quantity:</b>		<b>Quantity:</b>	A plan developed
		<b>Quality:</b>		<b>Quality:</b>	Alternative energy implementation plan developed to cover critical elements of the provincial energy strategy
		Consultation		Consultation	Briefing Sessions and role players with relevant stakeholders
		Access		Access	Available at the Rural Development office
		Courtesy		Courtesy	Prompt response to telephone, correspondence, website
		Openness and Transparency		Openness and Transparency	Consultation of all relevant stakeholders on the compilation of the plan
		Information		Information	Circulation of the plan to various stakeholders
		Redress		Redress	Liaise with the Rural Development help desk and queries attended to by a responsible official on time
		Value for Money		Value for Money	Vibrant economic activities in rural areas
		<b>Time:</b>		<b>Time:</b>	October annually
		<b>Cost:</b>		<b>Cost:</b>	n/a
		<b>Human Resources:</b>		<b>Human Resources:</b>	Managers

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KEY SERVICE	SERVICE BENEFICIARY	CURRENT STANDARD: N/A		DESIRED STANDARD: Report on the development of an improved supply seed, fertilizer & fencing by October 2010	
Business development: Input Supply Systems Established	Policy Makers, Departments & local municipalities, Tourism Stakeholders	<b>Quantity:</b>		<b>Quantity:</b>	A plan developed
		<b>Quality:</b>		<b>Quality:</b>	Input Supply System established to cover critical elements of the provincial relevant strategy
		Consultation		Consultation	Briefing Sessions and role players with relevant stakeholders
		Access		Access	Available at the Rural Development office
		Courtesy		Courtesy	Prompt response to telephone, correspondence, website
		Openness and Transparency		Openness and Transparency	Consultation of all relevant stakeholders on the compilation of the plan
		Information		Information	Circulation of the established input supply system to various stakeholders
		Redress		Redress	Liaise with the Rural Development help desk and queries attended to by a responsible official on time
		Value for Money		Value for Money	Vibrant economic activities in rural areas
		<b>Time:</b>		<b>Time:</b>	October 2010
		<b>Cost:</b>		<b>Cost:</b>	n/a
		<b>Human Resources:</b>		<b>Human Resources:</b>	Managers

KEY SERVICE	SERVICE BENEFICIARY	CURRENT STANDARD:		DESIRED STANDARD: Report on establishment of four more Agri-Parks by October yearly over the next five years	
Agro-Industrial Development: Agri-Parks Established	Rural farmers	<b>Quantity:</b>		<b>Quantity:</b>	Reports on Four Agri-Parks
		<b>Quality:</b>		<b>Quality:</b>	Report covering critical progress & outcome of Agri-Parks as provided
		Consultation		Consultation	Conduct awareness sessions, road shows, Site Visits
		Access		Access	Extension Office, Pamphlets,
		Courtesy		Courtesy	Prompt response to telephone, correspondence, website,
		Openness and Transparency		Openness and Transparency	Consultation of all relevant stakeholders on the establishment of Agri-Parks
		Information		Information	Circulation of the established input supply system to various stakeholders through internal magazines
		Redress		Redress	Liaise with the Rural Development help desk and queries attended to by a responsible official on time
		Value for Money		Value for Money	
		<b>Time:</b>		<b>Time:</b>	October yearly over five years
		<b>Cost:</b>		<b>Cost:</b>	n/a
		<b>Human Resources:</b>		<b>Human Resources:</b>	Managers

KEY SERVICE	SERVICE BENEFICIARY	CURRENT STANDARD:		DESIRED STANDARD: Report on establishment of four milling Plants over five years by October yearly over five years and report on 25 community Storage & Milling Plants Established	
		<b>Quantity:</b>		<b>Quantity:</b>	Report on four Established Milling Plants and 25 Community Storage & Milling Plants
		<b>Quality:</b>		<b>Quality:</b>	Report covering critical progress on establishment of Storage and Milling Plant
		Consultation		Consultation	Conduct awareness sessions, road shows, Site Visits
		Access		Access	Extension Office, Pamphlets,
		Courtesy		Courtesy	Prompt response to telephone, correspondence, website,
		Openness and Transparency		Openness and Transparency	Consultation of all relevant stakeholders on the establishment of Storage & Milling Plants
		Information		Information	Circulation of the established of Storage & Milling Plants to various stakeholders through internal magazines
		Redress		Redress	Liaise with the Rural Development help desk and queries attended to by a responsible official on time
		Value for Money		Value for Money	
		<b>Time:</b>		<b>Time:</b>	October yearly over five years
		<b>Cost:</b>		<b>Cost:</b>	n/a
		<b>Human Resources:</b>		<b>Human Resources:</b>	Managers

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KEY SERVICE	SERVICE BENEFICIARY	CURRENT STANDARD:		DESIRED STANDARD: Report on Revitalization and turnaround of seven agriculture enterprises by June 2010	
	Executive Authority, CEOs, Industry Stakeholders, Executive Management ECDARD	<b>Quantity:</b>		<b>Quantity:</b>	Report on Seven Agriculture Enterprises
		<b>Quality:</b>		<b>Quality:</b>	Report covering critical turnaround strategies to create sustainable entities
		Consultation		Consultation	Conduct a viability studies, onsite visits, stakeholder sessions, meetings
		Access		Access	Office of the CEOs, local extension office
		Courtesy		Courtesy	Prompt response to telephone, correspondence,
		Openness and Transparency		Openness and Transparency	Consultation and involvement of all relevant stakeholders on possible alternative solutions
		Information		Information	Company policies and documentation
		Redress		Redress	Ensure that the turnaround strategy addresses the rural communities
		Value for Money		Value for Money	The use of cost-effective measures and operating within budget
		<b>Time:</b>		<b>Time:</b>	June 2010
		<b>Cost:</b>		<b>Cost:</b>	n/a
		<b>Human Resources:</b>		<b>Human Resources:</b>	Manager

KEY SERVICE	SERVICE BENEFICIARY	CURRENT STANDARD: N/A		DESIRED STANDARD: Report on Business linked to Finance & Markets by October yearly over the five years	
Finance and Access Markets	Farmers	<b>Quantity:</b>		<b>Quantity:</b>	Report on Businesses linked to finance & markets
		<b>Quality:</b>		<b>Quality:</b>	Report covering viable businesses linked approved financial institutions and markets
		Consultation		Consultation	Individual/groups visits, workshops
		Access		Access	extension offices, local municipalities
		Courtesy		Courtesy	Prompt response to telephone request, correspondence, website applications
		Openness and Transparency		Openness and Transparency	Consultation and involvement of all relevant stakeholders
		Information		Information	Company policies, pamphlets, leaflets, website and documentation
		Redress		Redress	Ensure that the turnaround strategy addresses the rural communities
		Value for Money		Value for Money	The use of cost-effective measures and operating within budget
		<b>Time:</b>		<b>Time:</b>	October Yearly Over five years
		<b>Cost:</b>		<b>Cost:</b>	n/a
		<b>Human Resources:</b>		<b>Human Resources:</b>	Manager

## ANNUAL PERFORMANCE PLAN 2010/11

KEY SERVICE	SERVICE BENEFICIARY	CURRENT STANDARD: On receipt of applications from Farmers, business plans for successful applicants will be approved by September of the current year and implemented by April of the following financial		DESIRED STANDARD: On receipt of applications from Farmers, business plans for successful applicants will be approved by September of the current year and implemented by April of the following financial year.	
		Sustainable Resource Utilization	Farmers and	<b>Quantity:</b>	All successful applicants
<b>Quality:</b>	Business Plans			<b>Quality:</b>	Business Plans
Consultation	Meetings with the respective communities for the projects through local authorities			Consultation	Meetings with the respective communities for the projects through local authorities
Access	Making written applications at local offices.			Access	Making written applications at local offices.
Courtesy	Unlimited consultations to the offices.			Courtesy	Unlimited consultations to the offices.
Openness and Transparency	Access to all information through consultation with the office.			Openness and Transparency	Access to all information through consultation with the office.
Information	Distribution of pamphlets and relevant prescripts by the office to the communities			Information	Distribution of pamphlets and relevant prescripts by the office to the communities
Redress	Having sessions with the affected communities in resolving the problem.			Redress	Having sessions with the affected communities in resolving the problem.
Value for Money	Monitoring the implementation of the Business plans to ensure compliance to the desired standards.			Value for Money	Monitoring the implementation of the Business plans to ensure compliance to the desired standards.
<b>Time:</b>	By September of the current year and By April of the following financial year			<b>Time:</b>	By September of the current year and By April of the following financial year
<b>Cost:</b>	<b>R8,721m</b>			<b>Cost:</b>	<b>R20m</b>
<b>Human Resources:</b>	Management, Land Care coordinators, Extension Officers, Land Use Planners, Engineers and administrative staff	<b>Human Resources:</b>	Management, Land Care coordinators, Extension Officers, Land Use Planners, Engineers and administrative staff		

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KEY SERVICE	SERVICE BENEFICIARY	CURRENT STANDARD: When approached, the Directorate will provide necessary farm plans and land use plans as well as other information which meet scientific standards in veld condition assessment and soil survey within four weeks on request		DESIRED STANDARD: When approached, the Department will provide necessary farm plans and land use plans as well as other information which meet scientific standards in veld condition assessment and soil survey within three weeks on request	
		Resource Planning	Land Users	<b>Quantity:</b>	All Requests
<b>Quality:</b>	User friendly Farm and Land Use plans			<b>Quality:</b>	User friendly Farm and Land Use plans
Consultation	Meetings with the land users			Consultation	Meetings with the land users
Access	Making written Applications			Access	Making written Applications
Courtesy	Responding to written applications and giving appropriate advice			Courtesy	Responding to written applications and giving appropriate advice
Openness and Transparency	Access to information through local and provincial offices			Openness and Transparency	Access to information through local and provincial offices
Information	Issuing land users with the overall farm plan of the respective areas			Information	Issuing land users with the overall farm plan of the respective areas
Redress	Organizing meetings for explanations and developing ways of redressing the problem			Redress	Organizing meetings for explanations and developing ways of redressing the problem
Value for Money	Reduction of costs by limiting frequent visits to the office. Continuous development of a plan without necessary receiving application.			Value for Money	Reduction of costs by limiting frequent visits to the office. Continuous development of a plan without necessary receiving application.
<b>Time:</b>	Within four weeks of request			<b>Time:</b>	Within three weeks of request
<b>Cost:</b>	<b>R2,5 m</b>			<b>Cost:</b>	<b>R10m</b>
<b>Human Resources:</b>	Agricultural Scientists Economists Pasture Scientists Agriculture development Technicians GIS Specialist	<b>Human Resources:</b>	Agricultural Scientists Economists Pasture Scientists Agriculture development Technicians GIS Specialist		

## ANNUAL PERFORMANCE PLAN 2010/11

KEY SERVICE	SERVICE BENEFICIARY	CURRENT STANDARD: Craft a credible Annual Annual Performance Plan through consultative sessions with Districts, stakeholders and Executive management from July & finalise it in March every year.		DESIRED STANDARD: Craft a credible Annual Annual Performance Plan final document aligned to IDP, RDS, MTSF & other imperatives by end of the third quarter every year through consultative sessions with Districts, stakeholders and Executive management including public entities	
Strategic Planning	Departmental components & stakeholders	<b>Quantity:</b>	A document	<b>Quantity:</b>	A document
		<b>Quality:</b>	Craft a credible strategic document	<b>Quality:</b>	Craft credible strategic documents, aligned to IDP, RDS, MTSF & other sector imperatives
		Consultation	Holding workshops and consultative sessions	Consultation	Consultative session and workshops with internal and external stakeholders prior to planning
		Access	Strategic Planning office and officials ready and willing to provide support & guidance	Access	Strategic Planning office and officials ready and willing to provide support & guidance, the Strategic Plan will be available in the Departmental website.
		Courtesy	Providing guidance as to the development of this strategic document	Courtesy	Providing guidance as to the development of this strategic document. Prompt & courteous response to telephones including correspondence.
		Openness and Transparency	We strive to make our service as well informed as possible through constant interaction with line managers.	Openness and Transparency	We strive to make our service as well informed as possible through proactive measures like visits and supporting the development of the plans in conjunction with stakeholders
		Information	Standard Policy & Procedure Booklet available and presentations of the plans for better understanding	Information	Standard Policy & Procedure Booklet available and presentations of the plans for better understanding. Memoranda issued to inform stakeholders on planning
		Redress	Holding sessions for briefings and adapting methods of improving planning	Redress	Holding sessions for briefings and adapting methods of improving planning
		Value for Money	Plans developed through cost effective measure	Value for Money	Simple cost effective measures during planning processes will be applied
		<b>Time:</b>	Once in every financial year	<b>Time:</b>	Once in every financial year
		<b>Cost:</b>		<b>Cost:</b>	<b>R1,11m</b>
		<b>Human Resources:</b>		<b>Human Resources:</b>	

KEY SERVICE	SERVICE BENEFICIARY	CURRENT STANDARD: The Department provides dipping material to the resource-poor farmers to have them dipped at least 18 times a year		DESIRED STANDARD: The Department will provide dipping material to the resource-poor farmers to have them dipped at least 18 times a year	
Animal Health – Cattle dipping		<b>Quantity:</b>	All resource-poor farmers	<b>Quantity:</b>	71,8m cattle heads
		<b>Quality:</b>	Registered acaricide	<b>Quality:</b>	One every week in summer; once a fortnight in winter
		Consultation	Awareness campaigns	Consultation	Awareness campaigns, meetings, animal health days
		Access	Visiting central homesteads	Access	Benefiting all resource-poor farmers
		Courtesy	Advance notification	Courtesy	Advance notification
		Openness and Transparency	Drug quantity discussed with farmers before dispensing	Openness and Transparency	Dipping material quantities to be used discussed with farmers before dispensing
		Information	Notifications in advance	Information	Notifications in advance
		Redress	Alternative dates given	Redress	Alternative dates given
		Value for Money	Using communal diptanks	Value for Money	Using communal diptanks
		<b>Time:</b>	18 times a year	<b>Time:</b>	18 times a year
		<b>Cost:</b>	<b>R7m</b>	<b>Cost:</b>	<b>R65m</b>
		<b>Human Resources:</b>	Animal health technicians	<b>Human Resources:</b>	Animal health technicians

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KEY SERVICE	SERVICE BENEFICIARY	CURRENT STANDARD: The Department provides a sheepscab remedy for all the sheep of the resource-poor farmers to be treated twice per year		DESIRED STANDARD: The Department will provide a sheepscab remedy for all the sheep of the resource-poor farmers to be treated twice per year	
Sustainable Resource Utilization	Animal health – Sheepscab control	<b>Quantity:</b>	All resource-poor farmers	<b>Quantity:</b>	20,59m sheep
		<b>Quality:</b>	Registered sheepscab remedy	<b>Quality:</b>	Two treatments within 10 days once a year
		Consultation	Awareness campaigns	Consultation	Awareness campaigns, meetings, animal health days
		Access	Visiting central homesteads	Access	Benefiting all resource-poor farmers
		Courtesy	Advance notification	Courtesy	Advance notification
		Openness and Transparency	Drug quantity discussed with farmers before dispensing	Openness and Transparency	Wide publicity of sheepscab campaign three weeks prior to commencement
		Information	Notifications in advance	Information	Notifications in advance
		Redress	Alternative dates given	Redress	Alternative dates given
		Value for Money	Using central venues	Value for Money	Using communal diptanks
		<b>Time:</b>	Once a year	<b>Time:</b>	Once a year
		<b>Cost:</b>		<b>Cost:</b>	<b>R26,8m</b>
		<b>Human Resources:</b>	Animal health technicians	<b>Human Resources:</b>	Animal health technicians

KEY SERVICE	SERVICE BENEFICIARY	CURRENT STANDARD: N/A		DESIRED STANDARD: Mobile clinics will be rolled out to all the communal areas to provide a clinical service to the livestock farmers	
Animal Health	Farmers	<b>Quantity:</b>		<b>Quantity:</b>	Five mobile clinics to be added to the fleet
		<b>Quality:</b>	There were no Mobile clinics	<b>Quality:</b>	One field clinic per month per deserving community
		Consultation		Consultation	Awareness campaigns, meetings, animal health days
		Access		Access	Provided to all communal farmers
		Courtesy		Courtesy	Advance notification
		Openness and Transparency		Openness and Transparency	Advanced notification; use of branded and customized mobile clinics/vehicles
		Information		Information	Itinerary sent in advance
		Redress		Redress	Alternative dates given when appointments not honored
		Value for Money		Value for Money	Central venue per ward
		<b>Time:</b>		<b>Time:</b>	Once a month
		<b>Cost:</b>		<b>Cost:</b>	<b>R7,2m</b>
		<b>Human Resources:</b>		<b>Human Resources:</b>	Available State veterinarians

KEY SERVICE	SERVICE BENEFICIARY	CURRENT STANDARD: All dogs and cats are vaccinated against rabies once a year		DESIRED STANDARD: All dogs and cats will be vaccinated against rabies once a year.	
Veterinary Public Health - Rabies control		<b>Quantity:</b>	2,1m pets	<b>Quantity:</b>	2,1m pets
		<b>Quality:</b>	Each pet to vaccinated once a year	<b>Quality:</b>	Each pet to vaccinated once a year
		Consultation	Awareness campaigns, meetings, animal health days	Consultation	Awareness campaigns, meetings, animal health days
		Access	All pets are vaccinated	Access	All pets are vaccinated
		Courtesy	Advance notification	Courtesy	Advance notification
		Openness and Transparency	Vaccination campaigns advertised widely	Openness and Transparency	Vaccination campaigns advertised widely
		Information	Information leaflets produced and distributed	Information	Information leaflets produced and distributed
		Redress	Alternative dates when appointments not honored	Redress	Alternative dates when appointments not honored
		Value for Money	Vaccination sites centralized	Value for Money	Vaccination sites centralized
		<b>Time:</b>	Once a year	<b>Time:</b>	Once a year
		<b>Cost:</b>	<b>R3,234m</b>	<b>Cost:</b>	<b>R3,234m</b>
		<b>Human Resources:</b>	Animal health technicians	<b>Human Resources:</b>	Animal health technicians

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KEY SERVICE	SERVICE BENEFICIARY	CURRENT STANDARD: The Department will source improved rams and ewes for distribution among the communal areas for genetic improvement		DESIRED STANDARD: The Department will source improved rams and ewes for distribution among the communal areas for genetic improvement	
Livestock Genetic Improvement – Small-stock distribution	Farmers	<b>Quantity:</b>	23,200 improved sheep	<b>Quantity:</b>	23,200 improved sheep
		<b>Quality:</b>	Registered rams and ewes	<b>Quality:</b>	Registered rams and ewes
		Consultation	Awareness campaigns, meetings, animal health days	Consultation	Awareness campaigns, meetings, animal health days
		Access	Improved small-stock accessible to all communal areas	Access	Improved small-stock accessible to all communal areas
		Courtesy	Advanced notification	Courtesy	Advanced notification
		Openness and Transparency	Application forms available in all offices of the Department	Openness and Transparency	Application forms available in all offices of the Department
		Information	Livestock Improvement plan brochures will be made available to all communities	Information	Livestock Improvement plan brochures will be made available to all communities
		Redress	Explanation and apology to be given if a commitment cannot met	Redress	Explanation and apology to be given if a commitment cannot met
		Value for Money	The distributed smallstock will be for the benefit of the whole community	Value for Money	The distributed small-stock will be for the benefit of the whole community
		<b>Time:</b>	Throughout the year	<b>Time:</b>	Throughout the year
		<b>Cost:</b>	<b>R45m</b>	<b>Cost:</b>	<b>R45m</b>
		<b>Human Resources:</b>	AHTs, animal scientists	<b>Human Resources:</b>	AHTs, animal scientists

KEY SERVICE	SERVICE BENEFICIARY	CURRENT STANDARD: The Department will source improved bulls and heifers for distribution among the communal areas for genetic improvement		DESIRED STANDARD: The Department will source improved bulls and heifers for distribution among the communal areas for genetic improvement	
Livestock Genetic Improvement - Cattle distribution	Farmers	<b>Quantity:</b>	92,800 improved cattle	<b>Quantity:</b>	92,800 improved cattle
		<b>Quality:</b>	Registered cattle	<b>Quality:</b>	Registered cattle
		Consultation	Awareness campaigns, meetings, animal health days	Consultation	Awareness campaigns, meetings, animal health days
		Access	Improved cattle accessible to all deserving communities	Access	Improved cattle accessible to all deserving communities
		Courtesy	Advance notification	Courtesy	Advance notification
		Openness and Transparency	Application forms available in all offices of the Department	Openness and Transparency	Application forms available in all offices of the Department
		Information	Livestock Improvement plan brochures will be made available to all communities	Information	Livestock Improvement plan brochures will be made available to all communities
		Redress	Explanation and an apology to be given if a commitment cannot met	Redress	Explanation and an apology to be given if a commitment cannot met
		Value for Money	Distributed will be for the benefit of the whole community	Value for Money	Distributed will be for the benefit of the whole community
		<b>Time:</b>	Throughout the year	<b>Time:</b>	Throughout the year
		<b>Cost:</b>	<b>R21,3m</b>	<b>Cost:</b>	<b>R21,3m</b>
		<b>Human Resources:</b>	AHTs, animal scientists	<b>Human Resources:</b>	AHTs, animal scientists

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KEY SERVICE	SERVICE BENEFICIARY	CURRENT STANDARD: Provision of stock proof fencing to farmers		DESIRED STANDARD: Provision of stock proof fencing to farmers covering 5 879 km ( 170 000 ha cropland & 44 000 ha grazing area over the next 5 years.	
Agriculture Infrastructure development	Farmers	<b>Quantity:</b>	3413 km	<b>Quantity:</b>	5 879 km
		<b>Quality:</b>	9 strand , tensioned stock proof fence	<b>Quality:</b>	9 strand , tensioned stock proof fence
		Consultation	Periodic Community meetings, stakeholder meetings	Consultation	Regular Community meetings, stakeholder meetings
		Access	Local agricultural offices & verbal applications lodged	Access	Local agricultural offices & written applications lodged
		Courtesy	Deal with farmers respectfully	Courtesy	Deal with farmers, promptly and respectfully
		Openness and Transparency	Participation of stakeholders at local level	Openness and Transparency	Participation of stakeholders at each respective level
		Information	Word of mouth and , notices	Information	Word of mouth, notices and information brochures
		Redress	Service enquiries and concerns dealt with	Redress	Service enquires dealt with promptly with appropriate information and time periods
		Value for Money	Open tender processes secure most cost effective procurements	Value for Money	Open tender processes secure most cost effective procurements
		<b>Time:</b>	Insufficient man-hours made available	<b>Time:</b>	Efficient use of staff and service providers to achieve timeous delivery and completion
		<b>Cost:</b>	Insufficient support facilities contribute to high cost for service	<b>Cost:</b>	Insufficient support facilities contribute to high cost for service
		<b>Human Resources:</b>	Insufficient resources/support	<b>Human Resources:</b>	Insufficient resources/support

KEY SERVICE	SERVICE BENEFICIARY	Dip tank constructed & renovated		DESIRED STANDARD: Provision of livestock dipping facilities for previously disadvantaged farmers and in underdeveloped areas	
		<b>Quantity:</b>	17 new /renovated dip tanks	<b>Quantity:</b>	65 new /renovated dip tanks
		<b>Quality:</b>	Dipping facility able to last 10 years	<b>Quality:</b>	Dipping facility able to last 10 years
		Consultation	Periodic Community meetings, stakeholder meetings	Consultation	Regular Community meetings, stakeholder meetings
		Access	Local agricultural offices & verbal applications lodged	Access	Local agricultural offices & written applications lodged
		Courtesy	Deal with farmers respectfully	Courtesy	Deal with farmers, promptly and respectfully
		Openness and Transparency	Participation of stakeholders at local level	Openness and Transparency	Participation of stakeholders at each respective level
		Information	Word of mouth and , notices	Information	Word of mouth, notices and information brochures
		Redress	Service enquiries and concerns dealt with	Redress	Service enquires dealt with promptly with appropriate information and time periods
		Value for Money	Open tender processes secure most cost effective procurements	Value for Money	Open tender processes secure most cost effective procurements
		<b>Time:</b>	Insufficient man-hours made available	<b>Time:</b>	Efficient use of staff and service providers to achieve timeous delivery and completion Insufficient man-hours made available
		<b>Cost:</b>	Insufficient support facilities contribute to high cost for service	<b>Cost:</b>	Insufficient support facilities contribute to high cost for service
		<b>Human Resources:</b>	Insufficient resources/support	<b>Human Resources:</b>	Insufficient resources/support

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KEY SERVICE	SERVICE BENEFICIARY	CURRENT STANDARD: Supply of livestock watering systems		DESIRED STANDARD: Provision and upgrading of livestock watering systems.	
Agriculture Infrastructure development	Farmers	<b>Quantity:</b>	170 systems	<b>Quantity:</b>	450 systems
		<b>Quality:</b>	Robust and serviceable dip tanks	<b>Quality:</b>	Robust and serviceable dip tanks for a period of at least 10 years
		Consultation	Periodic Community meetings, stakeholder meetings	Consultation	Regular Community meetings, stakeholder meetings
		Access	Local agricultural offices & verbal applications lodged	Access	Local agricultural offices & written applications lodged
		Courtesy	Deal with farmers respectfully	Courtesy	Deal with farmers, promptly and respectfully
		Openness and Transparency	Participation of stakeholders at local level	Openness and Transparency	Participation of stakeholders at each respective level
		Information	Word of mouth and , notices	Information	Word of mouth, notices and information brochures
		Redress	Service enquiries and concerns dealt with	Redress	Service enquires dealt with promptly with appropriate information and time periods
		Value for Money	Open tender processes secure most cost effective procurements	Value for Money	Open tender processes secure most cost effective procurements
		<b>Time:</b>	Insufficient man-hours made available	<b>Time:</b>	Efficient use of staff and service providers to achieve timeous delivery and completion Insufficient man-hours made available
		<b>Cost:</b>	Insufficient support facilities contribute to high cost for service	<b>Cost:</b>	Insufficient support facilities contribute to high cost for service
		<b>Human Resources:</b>	Insufficient resources/support	<b>Human Resources:</b>	Insufficient resources/support

KEY SERVICE	SERVICE BENEFICIARY	CURRENT STANDARD: Provision of Animal housing and handling and processing facilities.		DESIRED STANDARD: Provision of animal housing and handling facilities suitable for a service period of greater than 20 years	
Agriculture Infrastructure development	Farmers	<b>Quantity:</b>	255 units	<b>Quantity:</b>	1 500 units
		<b>Quality:</b>	Robust and serviceable animal housing and handling facilities	<b>Quality:</b>	Robust and serviceable animal housing and handling facilities able to last for a period of at least 20 years.
		Consultation	Periodic Community meetings, stakeholder meetings	Consultation	Regular Community meetings, stakeholder meetings
		Access	Local agricultural offices & verbal applications lodged	Access	Local agricultural offices & written applications lodged
		Courtesy	Deal with farmers respectfully	Courtesy	Deal with farmers, promptly and respectfully
		Openness and Transparency	Participation of stakeholders at local level	Openness and Transparency	Participation of stakeholders at each respective level
		Information	Word of mouth and , notices	Information	Word of mouth, notices and information brochures
		Redress	Service enquiries and concerns dealt with	Redress	Service enquires dealt with promptly with appropriate information and time periods
		Value for Money	Open tender processes secure most cost effective procurements	Value for Money	Open tender processes secure most cost effective procurements
		<b>Time:</b>	Insufficient man-hours made available	<b>Time:</b>	Efficient use of staff and service providers to achieve timeous delivery and completion Insufficient man-hours made available
		<b>Cost:</b>	Insufficient support facilities contribute to high cost for service	<b>Cost:</b>	Insufficient support facilities contribute to high cost for service
		<b>Human Resources:</b>	Insufficient resources/support	<b>Human Resources:</b>	Insufficient resources/support

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KEY SERVICE	SERVICE BENEFICIARY	CURRENT STANDARD: Development of Crop production storage & processing facilities		DESIRED STANDARD: Development of Crop production storage & processing facilities to last at least 20 years	
Agriculture Infrastructure development	Farmers	<b>Quantity:</b>	3 facilities	<b>Quantity:</b>	11 facilities
		<b>Quality:</b>	Processing facilities able to handle small volumes of crop from dispersed 5 000 ha	<b>Quality:</b>	Storage and processing facilities able to handle crop production from 170 000 ha
		Consultation	Periodic Community meetings, stakeholder meetings	Consultation	Meetings with stakeholder groups, respective rural development and commodity development agencies
		Access	Municipal and district agricultural offices.	Access	Municipal and district agricultural offices.
		Courtesy	Deal with stakeholder groups and commodity organisations respectfully	Courtesy	Deal with stakeholder groups and commodity organisations promptly and respectfully
		Openness and Transparency	Participation of stakeholders at local level	Openness and Transparency	Participation of stakeholders at each respective level
		Information	Word of mouth and , notices	Information	Word of mouth, notices and information brochures
		Redress	Service enquiries and concerns dealt with	Redress	Service enquires dealt with promptly with appropriate information and time periods
		Value for Money	Open tender processes secure most cost effective procurements	Value for Money	Open tender processes secure most cost effective procurements
		<b>Time:</b>	Insufficient man-hours made available	<b>Time:</b>	Efficient use of staff and service providers to achieve timeous delivery and completion Insufficient man-hours made available
		<b>Cost:</b>	Insufficient support facilities contribute to high cost for service	<b>Cost:</b>	Link cost recovery to commodity production
		<b>Human Resources:</b>	Insufficient resources/support	<b>Human Resources:</b>	Insufficient resources/support

KEY SERVICE	SERVICE BENEFICIARY	CURRENT STANDARD: Secure the use of appropriate mechanisation units		DESIRED STANDARD: Secure the use of permanent, efficient and appropriate mechanisation units	
Agriculture Infrastructure development	Farmers	<b>Quantity:</b>	38 units	<b>Quantity:</b>	350 units
		<b>Quality:</b>	Mechanisation units able to service local requirements	<b>Quality:</b>	Appropriate mechanisation units able to provide cost effective and efficient mechanisation services
		Consultation	Periodic Community meetings, stakeholder meetings	Consultation	Meetings with stakeholder groups, respective rural development and commodity development agencies
		Access	Municipal and district agricultural offices.	Access	Municipal and district agricultural offices.
		Courtesy	Deal with stakeholder groups and commodity organisations respectfully	Courtesy	Deal with stakeholder groups and commodity organisations promptly and respectfully
		Openness and Transparency	Participation of stakeholders at local level	Openness and Transparency	Participation of stakeholders at each respective level
		Information	Word of mouth and , notices	Information	Word of mouth, notices and information brochures
		Redress	Service enquiries and concerns dealt with	Redress	Service enquires dealt with promptly with appropriate information and time periods
		Value for Money	Open tender processes secure most cost effective procurements	Value for Money	Open tender processes secure most cost effective procurements
		<b>Time:</b>	Insufficient man-hours made available	<b>Time:</b>	Efficient use of staff and service providers to achieve timeous delivery and completion Insufficient man-hours made available
		<b>Cost:</b>	Insufficient support facilities contribute to high cost for service	<b>Cost:</b>	Provide a cost effective and competitive service commensurate with the respective commodity
		<b>Human Resources:</b>	Insufficient resources/support	<b>Human Resources:</b>	Insufficient resources/support

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KEY SERVICE	SERVICE BENEFICIARY	CURRENT STANDARD: In line with approved project lists / departmental business plan the Department will provide accredited and short courses on technical training to farmers within three months of its approval as per training schedule.		DESIRED STANDARD: Skills audit to be conducted on all funded projects to enable provisioning of formal and non-formal training on technical / business skills to farmers within two months of its approval as per training schedule	
Farmer Training	Farmers	<b>Quantity:</b>	All funded projects per financial year	<b>Quantity:</b>	Skills Development Co-ordinators conduct skills audit on all funded projects.
		<b>Quality:</b>	Accredited and short courses on technical training	<b>Quality:</b>	5200 farmers on accredited and non – formal training on skills based expertise
		Consultation	Awareness campaigns	Consultation	Awareness campaigns, meetings, pre—visits, post-visits and monitoring
		Access	Site visits of funded projects accessed through Project Implementation Managers  Skills Development Co-ordinators conduct skills audit to all funded projects.  Questionnaires developed and relevant skills audit acquired as per commodity of the project.	Access	Requests for training are channeled through ward extension officers to Project Implementation Managers.  Funded projects accessed through Project Implementation Managers  Skills Development Co-ordinators conduct skills audit to all funded projects.  Questionnaires developed and relevant skills audit acquired as per commodity of the project.
		Courtesy	Pre-visit, post visit conducted and after care by the extension officer	Courtesy	Pre-visit, post visit conducted and after care by the extension officer
		Openness and Transparency	Training institutions respond to requests that are submitted by the Skills Development Coordinators  Department of Agriculture determine, prioritize and draw a training plan for training needs submitted.	Openness and Transparency	Training institutions respond to requests that are submitted by the Skills Development Coordinators  Department of Agriculture determine, prioritize and draw a training plan for training needs submitted.
		Information	The training institutions provide their training programmes / information regularly to farmers.  Stakeholder forum e.g. Farmers Associations, PAET forum will serve as a platform for dissemination of information.  Notification of training in advance	Information	The training institutions provide their training programmes / information regularly to farmers.  Stakeholder forum e.g. Farmers Associations, PAET forum will serve as a platform for dissemination of information.  Notification of training in advance
		Redress	Skills Development Coordinators to facilitate and arrange alternative dates with affected beneficiaries	Redress	Skills Development Coordinators to facilitate and arrange alternative dates with affected beneficiaries
		Value for Money	On-site training conducted to reduce costs  Utilizing available facilities within Further Education and Training Colleges.	Value for Money	Training to be done on site and project based.  Contracting appropriate/ competent service providers
		<b>Time:</b>	8 times a year	<b>Time:</b>	8 times a year
		<b>Cost:</b>	<b>R9.6m</b>	<b>Cost:</b>	<b>R62.5m</b>
		<b>Human Resources:</b>	SDCs, ATI trainers and Service Providers	<b>Human Resources:</b>	SDCs, ATI trainers, Service Providers and identified specialist expertise.

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KEY SERVICE	SERVICE BENEFICIARY	CURRENT STANDARD: In line with approved project lists / departmental business plan the Department will provide coaching and mentorship support to LRAD beneficiaries and flagship projects as well as accredited short courses on technical training within three months of its approval as per training schedule.		DESIRED STANDARD: In line with approved project lists / departmental business plan the Department will provide coaching and mentorship support to LRAD beneficiaries and flagship projects as well as accredited short courses on technical training within two months of its approval as per training schedule.	
		Mentorship	LRAD farmers and flagship projects	<b>Quantity:</b>	All funded projects per financial year
		<b>Quality:</b>	Appointed mentors for the financial year	<b>Quality:</b>	57 appropriately qualified appointed and commodity based mentors
		Consultation	Awareness campaigns	Consultation	Awareness campaigns, meetings, pre—visits, post-visits and monitoring
		Access	Site visits of funded projects accessed through Project Implementation Managers  Skills Development Co-ordinators conduct skills audit to all funded projects.  Questionnaires developed and relevant skills audit acquired as per commodity of the project.	Access	Requests for training are channeled through ward extension officers to Project Implementation Managers.  Funded projects accessed through Project Implementation Managers  Skills Development Co-ordinators conduct skills audit to all funded projects.  Questionnaires developed and relevant skills audit acquired as per commodity of the project.
		Courtesy	Pre-visit, post visit conducted and after care by the extension officer	Courtesy	Pre-visit, post visit conducted and after care by the extension officer
		Openness and Transparency	Department of Agriculture and Rural Development respond to requests that are submitted by Project Implementation & Management Service.  Department of Agriculture determine, prioritize and draw a training and mentorship plan.	Openness and Transparency	Department of Agriculture and Rural Development respond to requests that are submitted by the Skills Development Co-ordinators  Department of Agriculture determine, prioritize and draw a training and mentorship plan.
		Information	Department of Agriculture and Rural Development provide information regularly to affected farmers.  Notification of commencement of mentorship/ training in advance	Information	Department of Agriculture and Rural Development provide information regularly to affected farmers.  Notification of commencement of mentorship/ training in advance
		Redress	Meeting with affected/ mentored beneficiaries	Redress	Meeting with affected/ mentored beneficiaries
		Value for Money	Contracting relevant commodity mentors that are experienced, competent and formerly appointed.	Value for Money	Contracting relevant commodity mentors that are experienced, competent and formerly appointed.
		<b>Time:</b>	Annually	<b>Time:</b>	Annually
		<b>Cost:</b>	<b>R3.3m</b>	<b>Cost:</b>	<b>R18.8m</b>
		<b>Human Resources:</b>	Head Office, SDCs, ATI trainers, Service Providers & Commodity groups.	<b>Human Resources:</b>	Head Office, SDCs, ATI trainers Service Providers & Commodity groups

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KEY SERVICE	SERVICE BENEFICIARY	CURRENT STANDARD: In line with approved project lists / departmental business plan and individual written requests, the Department will provide learnerships, skills programme and experiential learning within three months of approval.		DESIRED STANDARD: In line with approved project lists / departmental business plan and individual written requests, the Department will provide learnerships, skills programme and experiential learning within three months of approval.	
Agriculture Learnership Programme	Out of school youth and farmers on skills programmes	<b>Quantity:</b>	4 Learnership programmes for 97 beneficiaries per financial year.	<b>Quantity:</b>	6 Learnership programmes for 120 beneficiaries per financial year.
		<b>Quality:</b>	Learnerships and skills programmes	<b>Quality:</b>	Learnerships and skills programmes
		Consultation	Awareness campaigns	Consultation	Awareness campaigns, meetings, pre—visits, post-visits and monitoring
		Access	Site visits of funded projects accessed through Project Implementation Managers  Skills Development Co-ordinators conduct skills audit to all funded projects.  Questionnaires developed and relevant skills audit acquired as per site of Learnership.	Access	Requests for training are channeled through ward extension officers to Project Implementation Managers.  Funded projects accessed through Project Implementation Managers  Skills Development Co-ordinators conduct skills audit to all funded projects.  Questionnaires developed and relevant skills audit acquired as per site of Learnership.
		Courtesy	Pre-visit, post visit conducted and after care by the extension officer	Courtesy	Pre-visit, post visit conducted and after care by the extension officer
		Openness and Transparency	Head Office and Training institutions respond to requests that are submitted by the Skills Development Co-ordinators  Department of Agriculture determine, prioritize and draw a training plan for training needs submitted.	Openness and Transparency	Head Office and Training institutions respond to requests that are submitted by the Skills Development Co-ordinators  Department of Agriculture determine, prioritize and draw a training plan for training needs submitted.
		Information	Head Office and training institutions provide Learnership programmes / information regularly to beneficiaries.  Stakeholder forum e.g Farmers Associations, PAET forum will serve as a platform for dissemination of information.  Notification of training in advance	Information	Head Office and training institutions provide Learnership programmes / information regularly to beneficiaries.  Stakeholder forum eg Farmers Associations, PAET forum will serve as a platform for dissemination of information.  Notification of training in advance
		Redress	Skills Development Co—ordinators to facilitate and arrange alternative dates with affected beneficiaries	Redress	Skills Development Co—ordinators to facilitate and arrange alternative dates with affected beneficiaries
		Value for Money	On-site training conducted to reduce costs  Utilizing available facilities within Further Education and Training Colleges.  Contracting appropriate/ competent service providers	Value for Money	Training to be done on site and project based.  Utilizing available facilities within Further Education and Training Colleges  Contracting appropriate/ competent service providers
		<b>Time:</b>	annually	<b>Time:</b>	annually
		<b>Cost:</b>	<b>R1,1m</b>	<b>Cost:</b>	<b>R16.7m</b>
		<b>Human Resources:</b>	SDCs, ATI trainers and competent service providers	<b>Human Resources:</b>	SDCs, ATI trainers, competent service providers and identified specialist expertise.

## ANNUAL PERFORMANCE PLAN 2010/11

KEY SERVICE	SERVICE BENEFICIARY	<b>CURRENT STANDARD:</b> In line with critical skills and content gap shortages, the Department will provide in-service training, upgrading of qualifications and competencies and skills programme to serving officers within three months of approval.		<b>DESIRED STANDARD:</b> In line with critical skills and content gap shortages, the Department will provide in-service training, upgrading of qualifications and competencies and skills programme to serving officers within three months of approval.	
Officer training	Serving extension officers, animal health technicians and agricultural scientists	Consultation	Awareness campaigns	Consultation	Awareness campaigns, meetings, pre—visits, post-visits and monitoring
		Access	District visits  Skills Development Co-ordinators conduct skills audit.  Questionnaires developed and relevant skills audit acquired as per individual requirements.	Access	District visits  Skills Development Co-ordinators conduct skills audit.  Questionnaires developed and relevant skills audit acquired as per individual requirements
		Courtesy	Pre-visit, post visit conducted and after care by the trainers	Courtesy	Pre-visit, post visit conducted and after care by Head Office
		Openness and Transparency	Head Office responds to requests that are submitted by Districts  Department of Agriculture determine, prioritize and draw a training plan for training needs submitted.	Openness and Transparency	Head Office responds to requests that are submitted by Districts  Department of Agriculture determine, prioritize and draw a training plan for training needs submitted.
		Information	Head Office provides training programmes / information regularly to officers.  Notification of training in advance	Information	Head Office provides training programmes / information regularly to officers.  Notification of training in advance
		Redress	Head Office facilitate and arrange alternative dates with affected beneficiaries	Redress	Head Office facilitate and arrange alternative dates with affected beneficiaries
		Value for Money	On-site training conducted to reduce costs  Utilizing available facilities within Districts	Value for Money	On-site training conducted to reduce costs  Utilizing available facilities within Districts
		<b>Time:</b>		<b>Time:</b>	
		<b>Cost:</b>		<b>Cost:</b>	
		<b>Human Resources:</b>		<b>Human Resources:</b>	

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KEY SERVICE	SERVICE BENEFICIARY	<b>CURRENT STANDARD:</b> In line with critical skills shortages the Department will recruit new entrants into the agricultural sector by providing appropriate in-service training to educators, upgrading of key competencies and content knowledge and information to learners on relevant and informed career choices to schools and Education Districts within three months of approval.		<b>DESIRED STANDARD:</b> In line with critical skills shortages the Department will recruit new entrants into the agricultural sector by providing appropriate in-service training to educators, upgrading of key competencies and content knowledge and information to learners on relevant and informed career choices to schools and Education Districts within three months of approval.	
Facilitate establishment of Agricultural High Schools	Serving extension officers, animal health technicians and agricultural scientists	Consultation	Awareness campaigns	Consultation	Awareness campaigns, meetings, pre—visits, post-visits and monitoring
		Access	On-site visits Skills Development Co-ordinators conduct skills audit. Questionnaires developed and relevant skills audit acquired as requirements submitted by Districts.	Access	On-site visits Skills Development Co-ordinators conduct skills audit. Questionnaires developed and relevant skills audit acquired as requirements submitted by Districts.
		Courtesy	Pre-visit, post visit conducted and after care by the trainers	Courtesy	Pre-visit, post visit conducted and after care by Head Office
		Openness and Transparency	Head Office responds to requests that are submitted by Districts  Department of Agriculture determine, prioritize and draw a training plan for training needs submitted.	Openness and Transparency	Head Office responds to requests that are submitted by Districts  Department of Agriculture determine, prioritize and draw a training plan for training needs submitted.
		Information	Identified, appropriately qualified and competent institutions are contracted to provide training programmes / information regularly to beneficiaries.  Stakeholder forum e.g Farmers Associations, PAET forum will serve as a platform for dissemination of information.	Information	Identified, appropriately qualified and competent institutions are contracted to provide training programmes / information regularly to beneficiaries.  Stakeholder forum eg Farmers Associations, PAET forum will serve as a platform for dissemination of information.
		Redress	Head Office facilitate and arrange alternative dates with affected beneficiaries Notification of training in advance	Redress	Head Office facilitate and arrange alternative dates with affected beneficiaries Notification of training in advance
		Value for Money	On-site information sessions conducted to reduce costs and avoid disruptions  Utilizing available facilities within Districts	Value for Money	On-site training conducted to reduce costs  Utilizing available facilities within Districts On-site information sessions conducted to reduce costs and avoid disruptions
		<b>Time:</b>	6 times a year	<b>Time:</b>	6 times a year
		<b>Cost:</b>		<b>Cost:</b>	
		<b>Human Resources:</b>	SDCs, ATI trainers and identified competent Service Providers	<b>Human Resources:</b>	SDCs, ATI trainers, identified competent Service Providers and identified specialist expertise.

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KEY SERVICE	SERVICE BENEFICIARY	CURRENT STANDARD: The extension services will establish 278 functional commodity groups within 90 days upon request from individual operating farmers in the province		DESIRED STANDARD: The extension services will establish 1471 functional commodity groups within 60 days upon request from individual operating farmers in the province next five years	
Agricultural Commodities	Farmers	<b>Quantity:</b>	278 Commodity groups	<b>Quantity:</b>	1471 Commodity groups
		<b>Quality:</b>	Technical advice on farming activities and new technologies	<b>Quality:</b>	Equip farmers with crop and livestock technological skills for improved production
		Consultation	Visiting commodity groups	Consultation	Using mass media like community radios, meetings with farmer structures and individual contacts
		Access	Verbal requests at local offices	Access	Bringing onboard all the Stakeholders like Traditional leaders and councilors, application forms.
		Courtesy	Visiting the projects and ensuring interaction with them	Courtesy	Visiting the projects and ensuring interaction with them
		Openness and Transparency	Community committees are involved in the Budget development through quarterly meetings	Openness and Transparency	Community committees are involved in the Budget development through quarterly meetings
		Information	Distribution of pamphlets to farmers by extension Officers. Farmer' days and shows	Information	Use of mass media like radios and Televisions. Information sharing sessions (study groups).
		Redress	Prioritizing those which were not assisted in the past financial year.	Redress	Prioritizing those which were not assisted in the past financial year. Give feedback on progress
		Value for Money	Convening meetings in central venues like Traditional Leaders place	Value for Money	Convening meetings in central venues, render services economically and effectively
		<b>Time:</b>	Within 90 working days of request	<b>Time:</b>	Within 60 working days of request
		<b>Cost:</b>	<b>R1m</b>	<b>Cost:</b>	<b>R63,670,m</b>
<b>Human Resources:</b>	Extension Officers	<b>Human Resources:</b>	Agric Technicians, Scientists, Specialists and Managers		

KEY SERVICE	SERVICE BENEFICIARY	CURRENT STANDARD: The extension office will respond or provide technical advice to the farmer's request within five working days of request		DESIRED STANDARD: The extension services will facilitate and coordinate accredited and non accredited training for 2 000 000 organised farmers and conduct 2818 scientific and well researched information days in the province over a period of five years	
Technology transfer	Farmers	<b>Quantity:</b>	4875 farmers attended training courses and 397 information to be conducted	<b>Quantity:</b>	2 000 000 organized farmers and 2818 scientific & well researched information days
		<b>Quality:</b>	To be provided by accredited and recognized service providers	<b>Quality:</b>	Accredited and non-accredited training
		Consultation	Using mass media, cellphones, meetings with farmer structures and individual contacts, allocate extension officer per ward	Consultation	Using mass media, cell phones, meetings with farmer structures and individual contacts, allocate extension officer per ward
		Access	Use of booklets, pamphlets, websites, training calendar	Access	Use of booklets, pamphlets, websites, training calendar
		Courtesy	Give them opportunity to evaluation of the training offered, facilitate the provision of venues and facilities	Courtesy	Give farmers opportunity to evaluate training offered
		Openness and Transparency	The training provided must be informed by training needs from the farmers.	Openness and Transparency	The training provided must be informed by training needs from the farmers. Farmers involvement in the determination & implementation of training programs is encouraged
		Information	Use of mass media like radios and Televisions. Information sharing sessions (study groups). Interact with SDF in the districts	Information	Use of mass media like radios and Televisions. Information sharing sessions (study groups). Interact with SDF in the districts
		Redress	Prioritizing those who were not trained in the past financial year. Give feedback on progress	Redress	Prioritizing those who were not trained in the past financial year. Give feedback on progress
		Value for Money	Convening trainings in central venues, ensure that training provided is SAQA approved	Value for Money	Convening trainings in central venues, ensure that training provided is SAQA approved and cost effective
		<b>Time:</b>	Within 30 working days of request	<b>Time:</b>	Within 30 working days of request
		<b>Cost:</b>	<b>R32,791m</b>	<b>Cost:</b>	<b>R149,685m</b>
<b>Human Resources:</b>	Extension Personnel	<b>Human Resources:</b>	Agric Technicians, Scientists, Specialists and Managers		

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KEY SERVICE	SERVICE BENEFICIARY	CURRENT STANDARD: The extension office will respond or provide technical advice to the farmer's request within five working days of request		DESIRED STANDARD: The extension services will re-skill and re-orientate 3140 extension personnel at accredited and recognized Institutions and service providers in the province over the period of 5 years	
Technology transfer	Extension personnel	<b>Quantity:</b>	1088 extension personnel	<b>Quantity:</b>	3140 extension personnel
		<b>Quality:</b>	Equip extension personnel with crop and livestock technological skills for improved production	<b>Quality:</b>	Equip extension personnel with crop and livestock technological skills for improved production
		Consultation	Using mass media like community radios and meetings	Consultation	Using mass media like community radios, cell phones, internet, ESO, Extension forum and meetings
		Access	Applications, correspondence,	Access	Applications, correspondence,
		Courtesy	Give them opportunity to evaluation of the training offered, facilitate the provision of venues and facilities	Courtesy	Give them opportunity to evaluation of the training offered, facilitate the provision of venues and facilities
		Openness and Transparency	Informed by the PDP, and individual assessment.	Openness and Transparency	Involvement of Extension Officers in the determination of their training needs, informed by the PDP, individual assessment,
		Information	Use of internal memorandum, mass media like radios and Televisions. Information sharing sessions (study groups).	Information	Use of internal memorandum, video conferences and Information sharing sessions (study groups).
		Redress	Prioritizing those who were not trained in the past financial year. Give feedback on progress	Redress	Prioritizing those who were not trained in the past financial year. Give feedback on progress
		Value for Money	Convening trainings in central venues,	Value for Money	Convening trainings in central venues, Adequate group for training
		<b>Time:</b>	Within 30 working days of request	<b>Time:</b>	Within 30 working days of request
		<b>Cost:</b>	<b>R15,400m</b>	<b>Cost:</b>	<b>R102, 745m</b>
		<b>Human Resources:</b>	Extension Personnel	<b>Human Resources:</b>	Agric Technicians, Scientists, Specialists and Managers

KEY SERVICE	SERVICE BENEFICIARY	CURRENT STANDARD: N/A		DESIRED STANDARD: Develop Soil fertility & Grazing Capacity data banks prioritising 170 000 ha earmarked for integrated cropping by October every year	
Research	Farmers, departmental officials and other stakeholders	<b>Quantity:</b>	2	<b>Quantity:</b>	2
		<b>Quality:</b>	Develop scientific and appropriate knowledge that meets the set standards for research output	<b>Quality:</b>	Develop scientific and appropriate knowledge more applicable to small scale farming and resource poor farmers
		Consultation	Research committee meetings including district representatives	Consultation	Research indaba on annual basis involving all programs and other stakeholders
		Access	Dohne Information system available on agrinet, Ikhala (semi-scientific journal), seminar series.	Access	Dohne Information system available on departmental web site and Intranet. Production of simplified copies that will be made available to all stakeholders as per demand
		Courtesy	Accommodate enquiries through receptionist	Courtesy	Establish a help desk
		Openness and Transparency	All research results are published in annual research reports and presented at scientific congresses	Openness and Transparency	Research results are made public through popular publications and website
		Information	Through District agricultural offices, local municipalities and farmer organizations	Information	Research indaba on annual basis involving all directorates and other stakeholders
		Redress	Research committee	Redress	Research indaba on annual basis involving all directorates and other stakeholders. Conducting these research activities on those areas that were not adequately covered in the past
		Value for Money	Research work informed by farming fraternity	Value for Money	Research work based on current agricultural industry status and trends without compromising natural resources
		<b>Time:</b>	5 years	<b>Time:</b>	5 years
		<b>Cost:</b>		<b>Cost:</b>	<b>R18.7 million</b>
		<b>Human Resources:</b>	Researchers and scientists	<b>Human Resources:</b>	Researchers and scientists

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KEY SERVICE	SERVICE BENEFICIARY	CURRENT STANDARD: N/A		DESIRED STANDARD: Conduct research on the effect of climate change on agricultural productivity with a first report by end of December 2011	
Research	Farmers, departmental officials and other stakeholders	<b>Quantity:</b>	2	<b>Quantity:</b>	2
		<b>Quality:</b>	Develop scientific and appropriate knowledge that meets the set standards for research output	<b>Quality:</b>	Develop scientific and appropriate knowledge more applicable to small scale farming and resource poor farmers
		Consultation	Research committee meetings including district representatives	Consultation	Research indaba on annual basis involving all programs and other stakeholders
		Access	Dohne Information system available on agrinet, Ikhala (semi-scientific journal), seminar series.	Access	Dohne Information system available on departmental web site and Intranet. Production of simplified copies that will be made available to all stakeholders as per demand
		Courtesy	Accommodate enquiries through receptionist	Courtesy	Establish a help desk
		Openness and Transparency	All research results are published in annual research reports and presented at scientific congresses	Openness and Transparency	Research results are made public through popular publications and website
		Information	Through District agricultural offices, local municipalities and farmer organizations	Information	Research indaba on annual basis involving all directorates and other stakeholders
		Redress	Research committee	Redress	Research indaba on annual basis involving all directorates and other stakeholders. Conducting these research activities on those areas that were not adequately covered in the past
		Value for Money	Research work informed by farming fraternity	Value for Money	Research work based on current agricultural industry status and trends without compromising natural resources
		<b>Time:</b>	5 years	<b>Time:</b>	5 years
		<b>Cost:</b>		<b>Cost:</b>	<b>R3 million</b>
<b>Human Resources:</b>	Managers of Research, Researchers and scientists	<b>Human Resources:</b>	Managers of Research, Researchers and scientists and research technicians		
KEY SERVICE	SERVICE BENEFICIARY	CURRENT STANDARD: N/A		DESIRED STANDARD: Facilitate Memorandum of Understanding with public research entities, Universities and international researchers with a report produced in October every year	
Research	Farmers, departmental officials and other stakeholders	<b>Quantity:</b>	5	<b>Quantity:</b>	5
		<b>Quality:</b>	Develop partnerships that benefit involved partners	<b>Quality:</b>	Develop partnerships that benefit involved partners to the advancement of research, quality of researchers and improved research infrastructure in the Province
		Consultation	Desired partners are consulted and MoU left at conceptual phase	Consultation	Desired partners are consulted and MoU signed, formalized and implemented
		Access	Dohne Information system available on agrinet, Ikhala (semi-scientific journal), seminar series.	Access	Information on the established MoU made available to all beneficiaries
		Courtesy	Expected standards as per requirements of partnerships met	Courtesy	Expected standards as per requirements of partnerships met
		Openness and Transparency	Partnerships developed in open and transparent manner	Openness and Transparency	Partnerships developed in open and transparent manner and the information shared on a continuous basis with all possible beneficiaries
		Information	Through Research Committee and mid term reports	Information	Through Research Committee and mid term reports as well as Research Indaba conducted every year
		Redress	Research committee	Redress	Beneficiation out of the partnerships aimed at improving capacity of Researchers from PDI
		Value for Money	Research work informed by farming fraternity	Value for Money	Improved efficiency of research work as well as findings that improve the efficiency of farming in the Province
		<b>Time:</b>	5 years	<b>Time:</b>	5 years
		<b>Cost:</b>		<b>Cost:</b>	<b>R18.7 million</b>
<b>Human Resources:</b>	Managers of Research, Researchers and scientists	<b>Human Resources:</b>	Managers of Research, Researchers and scientists and research technicians		

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KEY SERVICE	SERVICE BENEFICIARY	CURRENT STANDARD: N/A		DESIRED STANDARD: Technologies on suitable cultivars for rehabilitating and improving production of abandoned lands with a report in December 2013 Technologies for controlling Acacia karoo (umnga), blue bush and Harpuis (Euryosp spp)	
Technology Development	Farmers, departmental officials and other stakeholders	<b>Quantity:</b>	2	<b>Quantity:</b>	2
		<b>Quality:</b>	Develop scientific based technologies	<b>Quality:</b>	Develop scientific based technologies that are more applicable to small scale farming and resource poor farmers
		Consultation	Research committee meetings including district representatives	Consultation	Research indaba on annual basis involving all programs and other stakeholders
		Access	Dohne Information system available on agrinet, Ikhala (semi-scientific journal), seminar series.	Access	Dohne Information system available on departmental web site and Intranet. Production of simplified copies that will be made available to all stakeholders as per demand
		Courtesy	Accommodate enquiries through receptionist	Courtesy	Establish a help desk
		Openness and Transparency	All research results are published in annual research reports and presented at scientific congresses	Openness and Transparency	Research results are made public through popular publications and website
		Information	Through District agricultural offices, local municipalities and farmer organizations	Information	Research indaba on annual basis involving all directorates and other stakeholders
		Redress	Research committee	Redress	Research indaba on annual basis involving all directorates and other stakeholders. Conducting these research activities on those areas that were not adequately covered in the past
		Value for Money	Research work informed by farming fraternity	Value for Money	Research work based on current agricultural industry status and trends without compromising natural resources
		<b>Time:</b>	5 years	<b>Time:</b>	5 years
		<b>Cost:</b>		<b>Cost:</b>	<b>R6.4 million</b>
		<b>Human Resources:</b>	Researchers and scientists	<b>Human Resources:</b>	Researchers and scientists





