

1 FOREWORD

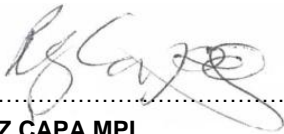
This Annual Performance Plan (APP) is guided by the National Priorities reflected on the strategic plan that contains all the political priorities. The Annual Performance Plan is the guiding document outlining the vision, the mission, strategic goals, strategic objectives, performance indicators and annual targets which have been allocated cost.

The political mandate is based on the Rural Development and Agrarian Reform aimed at job creation for descent sustainable livelihoods. This approach to planning has been designed to ensure alignment of the strategic plan, budget and the annual performance plans. The Department is committed to implement the government priorities and outcomes.

The Department is confident that the plan will meet the aspirations of the stakeholders and beneficiaries in the rural space.

I hereby submit the Annual Performance Plan which serves as the Department's Business Plan for the financial year 2012/13 based on the Five Year Strategic Plan.

Together we can do more.




.....
Z.CAPA MPL

MEMBER OF EXECUTIVE COUNCIL: RURAL DEVELOPMENT AND AGRARIAN REFORM

OFFICIAL SIGN-OFF

It is, hereby, certified that this Annual Performance Plan 2012/13 was developed by the management of Department of Rural Development and Agrarian Reform (DRDAR) under the guidance of Hon MEC Z. Capa. It was prepared in line with the Strategic Plan and accurately reflects the performance targets which will be achieved over the period within available resources allocation.

Mr. B.B. Magwentshu
Acting GM: Strategy Management

Signature: 

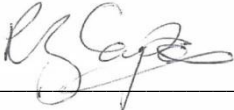
Mr Kinini Mbokotho
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Mr. G.S. Thomas
Accounting Officer

Signature: 

Approved by:
Mrs. Z.R. Capa, MPL
Member of the Executive Council
Rural Development and Agrarian Reform

Signature: 

2 LIST OF ACRONYMS

APP	Annual Performance Plan
AFS	Annual Financial Statements
AMIS	Agricultural Marketing Information System
BAS	Basic Accounting System
BSE	Bovine Spongiform Encephalopathy
CA	Contagious Abortion
CASP	Comprehensive Agricultural Support Programme
CRDP	Comprehensive Rural Development Programme
CPPP	Community Public Private Partnership
DRDAR	Department of Rural Development and Agrarian Reform
DRLR	Department of Rural Development and Land Reform
DM	District Municipality
DRMF	Disaster Risk Management Framework
EAP	Employee Assistance Programme
ECRDA	Eastern Cape Rural Development Agency
ECRFC	Eastern Cape Rural Finance Corporation
EPWP	Expanded Public Works Programme
EXCO	Executive Committee
CETA	Construction Sector Education Training
GDP	Gross Domestic Product
GIS	Geographic Information System
ha	Hectares
HR	Human Resources
IDP	Integrated Development Plan
IFSS	Integrated Food Security Strategy
IGR	Intergovernmental Relations
IT	Information Technology
LFS	Labour Force Survey
M&E	Monitoring and Evaluation
MEC	Member of the Executive Council
MDG	Millennium Development Goals
MISS	Minimum Information Security Standard
MTEF	Medium Term Expenditure Framework

MTSF	Medium Term Strategic Framework
MFP	Massive Food Production
MOU	Memorandum of Understanding
OIE	International Organization for Epizootic diseases
PAHC	Primary Animal Health Care
PERSAL	Personnel and Salaries
PFMA	Public Finance Management Act
PMDS	Performance Management and Development Systems
PPP	Public Private Partnership
RDS	Rural Development Strategy
SCM	Supply Chain Management
SONA	State of the National Address
SOPA	State of the Province Address
SO	Strategic Objectives
TB	Tuberculosis
TARDI	Tsolo Agricultural and Rural Development Institute
FTE	Full Time Employment Equivalent

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1. Vision

Vibrant, equitable, sustainable rural communities and food security for all.

2. Mission

Promote, support and coordinate rural development and agrarian reform interventions to reduce poverty and underdevelopment through job creation, integrated food security programme, and equitable participation in development by all rural communities.

3. Core Values and Beliefs

- **Innovation:**
Committed to keep abreast of new developments in relevant fields of expertise and be innovative in carrying out the mandate of the Department.
- **Excellence:**
Committed to exceed our customer's expectations for quality, responsiveness, efficiency and service excellence
- **"Bambisanani":**
Believe that the sum of our collective efforts will be greater than the total of our individual efforts
- **Mutual respect:**
Value each other's contribution as we seek to realise the vision and goals of the Department.
- **Honesty and Integrity:**
Committed to be transparent with all stakeholders.
- **Inclusiveness**
"Bonke abantu esisebenza nabo, siya kusebenzisana nabo ngokufanelekileyo nangokulinganayo"

PART A: STRATEGIC OVERVIEW

4. MANDATE OF THE DRDAR

Ruling Party mandate: Rural Development, Land Agrarian Reform and Food Security

ANC's 52nd National Conference 2007 resolutions require the Department to embark on an integrated programme of Rural Development, Land Reform and Agrarian change based on the following pillars:

PILLARS AND DESCRIPTIONS

Social and economic infrastructure and quality government services	The provision of social and economic infrastructure and the extension of quality government services, particularly health and education, to rural areas.
Fundamental changes in patterns of land ownership through the redistribution	Fundamental changes in the patterns of land ownership through the distribution of 30% of Agricultural Land before 2014. This must include comprehensive support programmes with proper monitoring mechanisms to ensure sustainable improvements in livelihoods for the rural poor, farm workers, farm-dwellers and small scale farmers, especially women.
Agrarian change	Agrarian change with a view to supporting the subsistence sector and smallholder agriculture by transforming them to participate throughout the value chain to address food insecurity and under development
Rights and economic position of farm workers and farm-dwellers	Defending and advancing the rights and economic position of farm workers and farm-dwellers, including through improved organisation and better enforcement of existing laws.
Review the adequacy of post-settlement support	Review the adequacy of post-settlement support in all land reform programmes
Material support to those working the land	Implement the Freedom Charter's call to help those working the land with implements, seeds, tractors, infrastructure for irrigation and other forms of material support.
Large-scale programmes to establish new smallholders and improve productivity	Implement large-scale programmes to establish new smallholders and improve the productivity of existing small-scale and subsistence farmers, and to integrate smallholders into formal value chains and link them with markets.
Innovation, research and development and extension services	Improve the ability of government to take the lead in innovation, research and development and extension services appropriate to the development of a smallholder farming sector.

The Department will strengthen the voice of rural people, empower poor communities and build momentum behind agrarian change and land reform by supporting the self-organisation of rural people; working together with progressive movements and organisation's building forums, and structures through which rural people can articulate their demands and interests.

The context of development is informed by the following:

- Decades of colonialism, land dispossession and underdevelopment that created this state of affairs;
- Farming was more technically oriented but the human element was left out;
- Rural development is about doing things differently. The policy requires quality services to the rural poor;
- The Freedom Charter requires all to enjoy the natural resources and a better life for rural people;
- Working together with the rural communities, we can do more;
- A policy shift to drive economic development is to improve agriculture, where government will provide mechanisation (tractors & implements) for farming and the ownership rests with government;
- Job creation is at the centre of development and the emancipation of people;
- Focus on farming will be on supporting small-holder farmers through interventions like provision of soft-loans by the state financial service providers
- Commitment to implement Farm Workers Summit Resolutions;
- Preferential procurement should target 30% of the service delivery budget allocation for previously disadvantaged service providers;

Rural Development seek to address the distinct challenges of homelands, farm settlements, semi and arid areas, peri-urban areas and rural towns through programmes specifically designed for the different regions.

Agrarian Reform is about:

- Rectification of the whole system of agriculture.
- The class character of relations of production and distribution in farming and related enterprises and how these connect to the wider class structure.
- Improved credit facilities; training; extension and land consolidation etc.

Its dimensions are: price & market liberalisation; land reform; agro-processing and input supply channels; rural finance; and market distribution.

Provincial Growth & Development Plan

Agrarian Transformation and Food Security

The goal of agrarian transformation and food security and part of an interventionist approach is to promote food security through expanded smallholder production; expanding the asset base of the poor through effective land tenure reform; and increasing the use of land to commercial agriculture in the former homelands, especially through ownership and institutional mechanisms that benefit the poorest households.

Siyakhula/Massive Food Production (MFP) is one programme which responds to these goals in terms of encouraging and supporting subsistence farmers to work collectively to consolidate land for commercial production with a particular focus on the former Bantustan areas. Using grant mechanization, supported by a rural mechanization loan scheme, the programme encourages market production at decreasing levels of subsidy, ultimately resulting in sustainable commercial small-unit activity. Given the commercial focus, the aim of MFP/Siyakhula is to increase production of food crops, but also to encourage access to new markets through infrastructure, credit and training support.

Siyazondla Homestead Food Production supports production of nutritional food in rural areas and urban homestead gardens, meeting immediate needs while strengthening household livelihoods and laying the foundation for livelihood

diversification and enhanced economic exchange. Besides supporting nutrition, it also supports surplus production where possible and feasible.

Integrated agricultural programme is aimed at ensuring that the subsistence and small-scale farmers are food secured and able to sell surplus from their farm harvest.

For rural development to take off in an accelerated manner, the following key strategic deliverables will be implemented by the Department in consultation with other role-players:

PRIORITY AREAS	STRATEGIC INTERVENTION AREAS FOR 2012/13 FINANCIAL YEAR
Job creation	Follow the pillars in the Rural Development Strategy (RDS) Implementation Plan 2012/13 and give account of jobs to be created
	Partnership with Department of Rural Development and Land Reform the irrigation schemes will continue to be revitalised with specific focus on in-field infrastructure, enhancing the management capacity and work together with the District Municipalities to achieve higher levels of production targeted crops.
	Land Care Programme will be expanded to create awareness of conservation of natural resources and the soil conservation projects that create jobs expertise in specific commodity areas to the value of R16,8m
Integrated Food Security	Coordination of food security initiatives across all sector departments, municipalities, NGO's & private sector by implementing the integrated food security strategy.
	Implementation of Zero Hunger strategy
	Support and promote primary food production (Siyazondla)
	Water harvesting mechanisms such as Rain Water harvest Tanks will be provided as part of the Siyazondla Household Food Production Programme.
	Establishment of aquaculture and marine culture
	Development of Ploughing Plan, with special focus on fallow lands
	Promotion of high value crops
Promotion of Deciduous Fruit Production especially in Joe Gqabi & Alfred Nzo Districts.	
Rural Development Agency	The Rural Development Agency will be established & operate from April 2012
	The RDA will mobilize highly specialised skills and funding outside its budget allocation streams.
	Implement high impact priority projects generated by the departments
	Monitor the implementation Shareholders' Compact between the Department and the Rural Development Agency (RDA)
Sustainable Resource Management	Agricultural revival should take into account the implementation of environmental management issues, i.e. protection, rehabilitation and utilisation of natural resources
Disaster management and relief fund	The Disaster Risk Management unit work together with Research unit anticipation of changing weather patterns and disasters.
Skills development	Fort Cox operations will be linked to institutions of higher learning that specialise in agriculture
	FET colleges will be capacitated to develop the necessary skills to advance rural development. Strategic partners such as the Construction Sector Education & Training Authority (CETA), and other SETAs will work with the Department to ensure that the unemployed Youth gain accredited skills relevant to the labour market.
	Project support and capacity development support to Military Veterans so that they can create self employment and operate sustainable business
	Training of officials involved in Extension Services on their role in rural development.
Infrastructure Development	Implement infrastructural development programmes using CASP

PRIORITY AREAS	STRATEGIC INTERVENTION AREAS FOR 2012/13 FINANCIAL YEAR
Promote agro-processing industries	Establish & support value chain initiatives to add value thereby ensuring beneficiation
	Capacity building in the Rural Space and linked it to the establishment of Agricultural Co-ops, issues of marketing primary production, processing.etc.
	Skin tanning and value adding to be a flagship of the province – link to integrated livestock development.
	Establishment of grain storage silos; grain milling plants; Agri-parks for value addition; and of abattoirs, with special focus on rural areas
Integrated Rural Development coordination	Ensure that integrated planning and budgeting for the rural development sector or cluster becomes a reality. Departments will be encouraged to set aside clear budget for rural development related programmes in order to realise the integration of development initiatives.
	All provincial departments participate in implementing the provincial Rural Development Strategy at the pilot sites
	Ensure a quality database for proper planning of interventions, implementation thereof and monitoring and interventions in the rural space (with a specific focus on the RDS roll-out sites)
	Strengthen Public participation
	Support and promote sustainable rural villages
	Coordinate and report on Renewable Energy initiatives
	Coordinate and report on agribusinesses including cooperatives, entrepreneurs and non-agricultural cooperatives
	Utilize Bhisho show grounds for demonstration, training, storage and marketing of products
	Coordinate and report on rural access markets
Indigenous Knowledge and Farming Systems	Promotion of indigenous chicken farming
	Establishment of agricultural gene banks to preserve provincial heritage
	Conservation of landrace seeds (crops and vegetables)
	Development of cropping systems: re-introduction of different planting patterns that were used to conserve moisture and reduce pest infestation for better crop productivity.
	Development of an Ethno-veterinary medicine database
	Develop Indigenous knowledge systems skills
Establishment of markets for agricultural produce	Develop produce markets and related skills especially for new farmers who have been settled on new farms; subsistence farmers and small holder farmers
Integrated Livestock development	Exploitation of reproductive biotechnologies for rural development
	Distribution of improved rams and bulls
	Promotion of livestock production Promotion of animal fibre production (wool, mohair, cashmere)
	Promotion of meat production for local and export markets (beef, mutton, pork, and poultry). Promotion of milk production for value addition. Management of natural and cultivated pastures for sustainability.
Research	Mitigation of climate change through the promotion of climate-smart agriculture (organic farming, green energy)(To Continue)
Land Summit Resolutions	Coordinate and report on the implementation of Land Summit resolutions as a matter of priority.
Community construction	Majority of fencing projects will be done by communities
Financial Management	Accelerate procurement process in innovative ways; integrate budgeting processes; and Accelerate response rate (in line with PFMA) to pay suppliers.
Monitoring & Evaluation	Sufficient capacity of DRDAR to implement effective M&E system created.
Transformation	Change management strategy developed and implemented in line with provincial

PRIORITY AREAS	STRATEGIC INTERVENTION AREAS FOR 2012/13 FINANCIAL YEAR
	transformation strategy.
	Restructuring of DRDAR to align culture and systems to the strategy.
	Continued deployment of Extension Officers at Ward level.
Resource mobilisation	Resource mobilisation with strategic partners facilitated.
Information Communication Technology	Develop the Information Communication Technology architecture/MSP that will be responsive to departmental needs
Public Participation	Development and implementation of the integrated public participation plan
Value Chain	Development and enhancement of internal systems in support of service delivery.
Policy implementation	To ensure that policies are aligned to the new service delivery mode.
Organisational Development	Align and develop an appropriate organisational architecture informed by the strategy of the department.
Information and Knowledge management	To develop an IKM strategy aligned to the Provincial Strategy in order to address the needs of the Department.
RDA	Facilitation of the formulation of the shareholder compact
Anti-Corruption and Fraud	To develop and implement an Anti-corruption and Fraud prevention strategy
Security Risk Management	To develop and implement Security risk management policy aligned to MISS
Human Capital Management	Respond to and deliver on current and future human capital needs as well as future potential challenges
Risk Management	Strengthening the implementation of Risk Management Strategy

5. SITUATIONAL ANALYSIS

SOCIO-ECONOMIC OVERVIEW

According to the Statistics South Africa (STATS-SA) mid-year estimates for 2008, Eastern Cape has a **population of 6 579 300**, out of South Africa's total population of 48 687 300. Forty-eight (48%) percent of the population comprises men and fifty-two 52% women. Sixty (60%) percent of the population lives in rural areas.

The Department is committed to reduce under-development as outlined in Millennium Development Goals (MDG).

Socio-Economic Profile of the Eastern Cape reflects low-key development indicators. The Province is characterized by high levels of poverty, unemployment, under-development, agriculture infrastructure backlog, and poor public health profile, decline in life expectancy rate, low literacy rate, and high demand for housing, water, sanitation, social security and electricity.

The largest population of the province resides in O.R Tambo District but the hardest hit by poverty at 77.6 percent followed by Alfred Nzo District (75.4%), Joe Gqabi District (74.6%) and Chris Hani District (72.1%) (Stats-SA).

A Labour Force Survey (LFS) of 2010 showed that, the average unemployment rate of Eastern Cape is 31 percent. A large number of people depend on social security net. The pay roll of Social Security in the Eastern Cape records 1.8m beneficiaries accessing social grants for a total number of 2.5m direct beneficiaries. This means in 1.8m beneficiaries, some are accessing more than one grant especially the child support grant.

The public health profile of the Province shows that the life expectancy is just below 50 years. The chances of child life or child born alive during birth are about 48 percent. In general, measure of health and life expectancy in the Eastern Cape is declining.

ECONOMIC AND FISCAL ENVIRONMENT

The country is also emerging from the devastating global recession. There is also growing demand on the state to intervene in both social and economic challenges facing the country. Since our Country and the Province are faced with high unemployment and high poverty rate, there is a growing demand for social security services and access to basic service delivery needs. This put strain in the service delivery and development budget.

Despite this economic and fiscal environmental outlook, Agrarian Reform and Rural Development are identified as a critical sector to create jobs in the short and medium term. The New Growth Path identified agro-processing as a crucial element for job creation. The Province recognizes Wild Coast Spatial Development Initiative as an area with potential for agro-processing.

Eastern Cape has a dual agricultural economy, a well-developed commercial sector and predominantly subsistence sector. Agriculture contribution to the economy of Eastern Cape shows a gradual decline. Commercial sector contribution to the Gross Domestic Product (GDP) was 2.5 percent in 1998 and 2.2 percent in 2009. Agricultural sector includes fisheries and forestry. Statistics South Africa 2007 Survey showed that, Eastern Cape formal agricultural sector had 34 253 full time employees and 30 565 casual and seasonal employees.

EXTERNAL ENVIRONMENT:

In 2010, Eastern Cape Province was officially declared a disaster area due to increased water shortages. Satellite images collected by Co-operative Governance and Traditional Affairs Institute showed a large area of the Eastern Cape Region is losing a large amount of natural vegetation due to rise in temperature and decreased rainfalls.

Climate change impacts are environmental, political, physical, ecological, social and economical. Due to climate change, there is reduction of forest, grazing land, shortage of water for irrigation, outbreak of plant and animal diseases. Climate change reports show that Southern Africa could lose more than 30% of its main crop and maize by 2030 and could affect the rural space.

Men, women and children are faced with differently vulnerabilities when it comes to climate change impacts due to existing inequalities. Women and children vulnerability to climate change is severe due to their interaction with nature and natural resources. In rural areas, women and children role is to collect water and fire wood. If climate change contributes to reduction of water and forestry, the first group of people to be affected will be women and children.

Studies show that climate change impacts adversely on forestry, aquaculture and fisheries in the Province of Eastern Cape. Forestry and fisheries is a one of the main source of livelihood in the coastal areas and in high rainfall areas. The rise in temperature due to climate change reduces the reproduction capacity of fish. Due to impacts associated with climate change, fishing industry is bound to lose income and job opportunities.

5.1 PERFORMANCE DELIVERY ENVIRONMENT

The Province is inundated with demands ranging from Food security, Rapid and sustained economic growth, Skills & Intellectual development, Environmental sustainability, Healthy rural communities, Political & cultural maturity, Social stability and growth, Self-reliant and confident community, Fairness, equity and justice in line with the Bill of Rights, Social cohesion & development and Decent employment through inclusive & diversified economic growth. The critical need for substantially increased food production and improved food security has become a matter of urgency in the Province of Eastern Cape. Productivity is generally low, farming infrastructure has deteriorated where it exists or even existed at all, markets are seldom efficient or well informed and transport infrastructure is inadequate or dysfunctional. It is recognised that unemployment in rural areas is disproportionately high, hence the focus on rural livelihoods. This must be followed by the resource allocation markedly in favour of the rural areas.

The Province is largely rural in nature with low levels of industrialization, manufacturing and mining; a situation that necessitates that the agricultural natural resources that the Province is endowed with are put into good use for sustainable economic up-liftment, job creation and food security. Due to topographical, geological and climatic conditions 90 % of the Province is suitable for livestock farming and this is evident in the fact that 21% of South Africa's cattle, 28% of sheep and 46% of goats are in the Province. As a result it is necessary that a concerted effort is undertaken to realise the full potential of this agriculture sector. The limited potential for arable cropping also requires that appropriate use of this land resource is embarked on to ensure that the full potential of the resource is realised while ensuring that it is protected against accelerated degradation.

The demand for services that is common and evident for Rural Development and Agrarian Reform include supply of water for agriculture and water for drinking, access and ownership of land, access to basic social services, electricity, roads, railway network, infrastructure facilities such as dipping tanks, marketing facilities, supported with mechanization and implements.

In order to address the above demands the Department has developed programmes aligned to Outcome 7 based on the following pillars: Agrarian Transformation and Food Security, Land Reform, Non-Farm Rural Economy; Infrastructure and Services, Social and Human Development. These pillars also talk to the Comprehensive Rural Development Programme.

In the light of the above mentioned demands and programmes to address them the department must plan and deliver services in an integrated manner. This would entail building a culture of learning, participation, integration and co-ordination with local, provincial and national sphere of government. Our view point is that, establishment of strategic partnerships is an approach, amongst many, which is critical to the enhancement of our services delivery initiatives.

Rural development and agrarian reform relies on access to land; however, land is a limiting factor towards fulfilling the mandate of rural and agrarian reform. In view of this limitation the establishment or recruitment of new small holder farmers will guarantee stepped up production in agriculture leading to high volume of productivity thereby encouraging development of secondary industries. In support provisioning of inputs to smallholder farmers will remain a priority. Water will remain a challenge in any prosperous agrarian activities. Improving equity and access to water for agriculture purposes is imperative. The smallholder farmers will continue requiring mainstreaming to markets as well as access to market information to take informed decisions. Provisioning of extension and advisory services remains a priority. The revitalization of irrigations schemes will also be stepped up with an added focus on small scale irrigation projects.

MANDATED FOCUS AREAS FOR SERVICE DELIVERY IN 2012/13 FINANCIAL YEAR

The **government's outcomes and the Millennium Development Goals (MDGs)** indicate the results that the country wants to achieve, based on certain inputs (resources), outputs (the goods and services actually delivered) and impact (the change brought about by, or the effect of, an intervention).

- a) The Ruling Party January 8th Statements outline specific focus areas that are relevant for the Department. These areas range from adopting the pillars of New Growth Path (which points out at agriculture and infrastructure development as some of the key elements), the values enshrined in the "Freedom Charter, the emphasis on achieving the objectives of a developmental state, understanding that the strategic goal of government is to eliminate poverty, that Rural Development should be used to accelerate job creation (create opportunities for entrepreneurship) with an emphasis on the youth employment.
- b) The collective infrastructure budget allocated to the Department of Rural Development and Agrarian Reform buys a total of 172 infrastructure interventions in the field of Rural and Agricultural Development including, Dairy production, crop production, livestock production, land care projects and development of irrigation that includes training of beneficiaries to contribute to skills development and the contribution of 1264 job opportunities. The investment in this agricultural infrastructure is set to benefit 8 592 subsistence, smallholder and commercial farmers collectively and thereby improving the socio-economic prospects of an estimated 34 000 immediate family members. The economic contribution is projected to be an increase in the annual gross income from the collective enterprises of R 10.7 million.
- c) The Department acknowledges the national Cabinet's six priority jobs drivers set up in 2011/12 namely, infrastructure, agriculture and rural development, the green economy, and tourism. Measures will be put in place to ensure delivery of these priorities.

- d) Infrastructure implementation is expanding job creation and sustainable livelihoods in rural areas.
- e) Infrastructure development plans for impoverished regions must be backed by institutional development Resourcing and skills development. This requires high level skills that must be deployed for periods to drive Rural programmes and urban development.
- f) Smallholder farmer support and development will be used as the spring /launching pad to ensure that this category of farmers develops into a new status of commercial farming. This will be done guided by the new National Strategy on Smallholder Farming and specific farmers will be targeted for this intervention. Agriculture is a social and economic driver to fight poverty and underdevelopment in the rural areas. The PGDP recommends that Agrarian Reform should adopt a focused strategy to support and develop smallholder farmers with specific targets over the MTEF and MTSF period.
- g) Cabinet also approved the **New Growth Path for South Africa**, launched in October 2010, which aims to accelerate the creation of decent jobs and reduction of inequality and poverty.
- h) Rural people experience challenges related to access to constitutionally mandated basic services and economic opportunities in rural areas. Consequently, unemployed, poor and uneducated parents in rural areas are not in a good position to look after the education and health needs of their children. Similarly, the linkages of education and health to poverty eradication and long-term economic growth are weak. Further, food security is a major challenge for poor families in rural areas even though studies do show that this is also increasingly becoming a challenge in urban areas as well. The right to access sufficient food and water is stipulated in Section 27, subsection 1(b) of the Constitution. High food prices pose a threat to this right, which is acknowledged by the Department of Rural Development and Land Reform in its delivery agreement with the President on “Output 7: vibrant, equitable and sustainable rural communities and food security for all”.
- i) The Annual Performance Plan has taken note of the issues raised in the National Planning Commission Diagnostic Report
- j) DRDAR should **identify an area** within a local municipality where **all Cluster Departments will make a Contribution in development** thus ensures success stories which are spatially referenced.

PROJECT CATEGORIES TO BE FUNDED FROM THE CONDITIONAL GRANTS

Project Category	Number of Project sites	Project Category	Number of Project sites
Abattoir	2	Fencing of arable and grazing Land	46
New Dip facilities	10	Irrigation Development	4
Dip Tank Renovations	6	Landcare- Resource conserva	31
Animal handling facilities	14	Dairy	2
Multipurpose sheds	2	Pig Production. Facilities	3
Ostrich Production Facilities	1	Hydroponics	1
Poultry Production structures	6	(Indigenous Farming-Systems) “ <i>Imileqwa</i> ”	11
Shearing shed	14	Stock Water systems	19
		Grand Total	172

Strategic High Impact Projects for rural communities

1. Indigenous chickens
2. Sewing programme which contributes to non-farming ; with a Needs Based Training; an Incubation Center established, (Training on sewing, tailoring etc)
3. Food security : Meat Inspection Awareness ; Balanced diet, Food availability & affordability; support school gardens; Malnutrition Prevention Programme.
4. An effective M&E System will improve measurement of the sector’s performance, in particular the Department.
5. Public Participation is a cornerstone to development work hence initiatives in this direction are encouraged.
6. Shared research with farmers; Farming on Dohne Merino by previously disadvantaged farmers and study groups

promoted as well as inter-cropping.

7. Heifer Exchange Programme will be intensified to ensure that the rural farmers benefit from it.
8. Branding Campaign as a crime prevention measure that is aimed at reducing stock theft.

The **Outlook for 2012/13 financial year** is embracing the following strategic matters which have a bearing on DDAR's policy direction:

1. The Department of Rural Development and Agrarian Reform has adopted and will sustain the "Eastern Cape Indigenous Project" where for example free-range chickens will be produced for the market.
2. Extension Officers will be redeployed at Ward level to ensure accessibility by beneficiaries in the rural communities.
3. Agricultural support will not only be demand driven, but will also be based on researched scientific knowledge to use the land for farming purposes.
4. Tendering procedures for fencing will be revisited to ensure the involvement of communities in the construction of fencing projects.
5. The individual district plans which are products of scientific work will direct the farming and rural development activities in the each District.
6. DRDAR will use Bulk-Buying approach as strategic policy decision, to provide support to the more needy rural communities, emphasizing the use of Eastern Cape service providers. A concept document on 'bulk buying' is being developed to guide this approach.
7. The Department will no longer give tractors and implements to farmers and communities rather they will be centrally located for deployment to the districts.

5.2 ORGANISATIONAL ENVIRONMENT

The Administration function aims to be a strategic business partner that facilitates implements and manages administrative support to appropriate programmes and projects of the Department through methods and processes that will enable the achievement of local economic development and development strategies. To provide support and capacity to the Department and to brand and market itself, it requires a team of talented and dedicated people who believe in service delivery and in the importance of making its goals and objectives a reality.

We strive to provide efficient and effective management of the Department. Through this, we maintain the Department's accountability by ensuring that the Department complies with all reporting and compliance requirements, public service requirements, corporate governance, PFMA and other regulations of Government. The Administrative arena provides financial management, support services and functional expertise to the Department and is responsive to the needs of all its stakeholders' whilst ensuring effective and efficient management. It provides strategic leadership to the Department through interpretation of legislation and regulations, formulating organisational policies and rendering operational and procedural support to business.

Our strategic thrusts reflect business imperatives that are excellently carried out if the ideas of the Vision, Mission and Key Performance Areas are to be realised. One of our primary purposes is to create strategic human resource capability in the Department, in order for the Department to achieve its strategic goals. This will be achieved through the attraction, retention and growth of people and the creation of an organisational culture and climate that fosters creativity and innovativeness. We strive to identify, procure and implement scalable ICT systems and solutions that enable the Department to achieve its mandate through efficient business operations. We will provide a sound environment that will enable the Department to operate within a framework underpinned by ethics and values. Our security risk policy framework is underpinned by the values in the Minimum Information Security Standards (MISS) document and is designed to implement and monitor security strategies that will protect life and other assets of the Department.

Our Communications unit has the responsibility of spearheading the Department's integrated Communications system through effective implementation of the communications strategic framework and policy. It acts as a nerve centre that has a thread meandering throughout the Department forging partnerships everywhere.

There are serious challenges facing the capacity of technical services to deliver on the mandate as well as critical shortage of scarce skills. Amongst them is the high demand for Extension & Advisory services field workers as well as Rural Development field workers and practitioners to be visible at Ward level. The shortage of Engineers, Veterinarians, Economists and Researchers in the country equally affects the Eastern Cape.

Service standard and resource assessment reveal that office space, equipment and logistics such as vehicles and IT equipment remain a big challenge. In the department information security is compromised as there is no business continuity plan, a security manager and an effective security management system. The Department has a current staff complement of 3398 employees. The Department invests on training and development of staff and it supports Eastern Cape agricultural colleges as a means of improving skills base.

In order to address against the challenges and constraints outlined above, measures will be put in place to create a favourable strategic management environment by developing policies and frameworks to guide the Department, and ensure that the HR Plan, Work Place Skills Plan, and Employment Equity Plan are implemented with a view to enhance organizational performance. Recruitment and Placement will be informed by the strategic priorities of government. Part of the plan is to conduct a comprehensive organisational diagnosis, business process re-engineering, systems analysis and people management with a view to bring about a new organisational culture. The shortage of Engineers, Veterinarians, Economists and Researchers will be addressed through bursary offers to learners attracting them to pursue a career in these specialities with a view that they would be employed by the department at least to serve the equal number of years.

5.3 REVISIONS TO LEGISLATIVE AND OTHER MANDATES

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

NATIONAL OUTCOMES

The Department contributes to the realisation of **Outcome 7** which states "Vibrant, equitable, sustainable rural communities contributing towards food security for all". This outcome with its associated outputs and indicators has been factored into the Annual Performance Plan (APP) 2012/13. The outputs are listed below:

Output 1: Sustainable agrarian reform

Output 2: Improved access to affordable and diverse food

Output 3: Rural services and sustainable livelihoods

Output 4: Job Creation linked to skills training and promoting economic livelihoods

Output 5: Enabling institutional environment for sustainable and inclusive growth.

Outcome 10:

Output: Sustainable environmental management

Output: Protected biodiversity

6 STRATEGIC GOALS

The three strategic goals of the Department are:

1. A thriving farming sector and access to affordable food.
2. Improved rural economic livelihoods and creation of employment opportunities
3. A conducive environment to enhance service delivery

The strategic goals of the department are linked to the Mid-term Strategic Framework (MTSF) requirements.

The details are outlined in the table below:

MTSF STRATEGIC PRIORITIES, LINKED GOALS AND ACTIVITIES

MTSF STRATEGIC PRIORITIES	DEPARTMENT GOALS	ACTIVITIES
1.Speeding up growth and transforming the economy to create decent work and sustainable livelihoods	Goal 2: Improved rural economic livelihoods and creation of employment opportunities Goal 1: A thriving farming sector and access to affordable food.	<ul style="list-style-type: none"> • Facilitate and coordinate rural development work to achieve sustainable livelihoods. • One thousand Two hundred and sixty four (1264) short term jobs will be created based on the Expanded Public Works Programme (EPWP) through the provision of the Agricultural infrastructure for 2012/13 financial year. 1270 green jobs will be created through Land Care
2. Build social and economic infrastructure	Goal 2: Improved rural economic livelihoods and creation of employment opportunities	<ul style="list-style-type: none"> • Facilitate and coordinate economic and social infrastructure
3.Rural development, land and agrarian reform, and food security	Goal 1: A thriving farming sector and access to affordable food. Goal 2: Improved rural economic livelihoods and creation of employment opportunities	<ul style="list-style-type: none"> • Upscale household food production to ensure increased food security • Increasing the number of hectares under small scale and commercial agricultural production. • Ensure the implementation and monitoring of work done in the six rural development roll-out sites. • Provide infrastructure targeting 4 irrigation projects and 200 ha schemes in cooperation with other role players to create economic activities in the rural areas with specific focus on the previously disadvantaged communities. • Three Hundred and ninety-nine (399) km of fencing completed to improve production yields and the grazing capacity of the veld for arable and grazing land to control movement of large and small stock farmed by previously disadvantaged farmers. • <u>Sixteen (16) New Dip tanks &</u>

MTSF STRATEGIC PRIORITIES	DEPARTMENT GOALS	ACTIVITIES
		<p>renovations of existing completed to improve health conditions of large and small stock owned by previously disadvantaged farmers</p> <ul style="list-style-type: none"> • Increase household food production and security through construction and renovation of sixteen (16) dip tanks for external parasite control in cattle <p>The Eastern Cape Rural Development Agency (ECRDA) will implement strategic High Impact Projects such as dry land cropping to contribute to food security, establishment of two irrigation schemes, silo refurbishment in Butterworth, fruit, herbs and spice production, forestry development and community empowerment initiatives. A budget of R155m has been made available to the Agency in 2012/13 financial year. Further details may be found in the entity's annual performance plan</p>
4. Strengthening education, and building a skills and human resources base	Goal 2: Improved rural economic livelihoods and creation of employment opportunities	Three thousand eight hundred (3800) farmers, 165 farm workers and 50 Military veterans trained in agricultural production.
5. Improving the health profile of the province	Goal 2: Improved rural economic livelihoods and creation of employment opportunities	<p>Vaccination of 341078 companion animals against rabies</p> <p>Vaccination of 54196 heifers against brucellosis</p> <p>Vaccination of 1853085 animals against anthrax</p>
6. Intensifying the fight against crime and corruption	Goal 2: Improved rural economic livelihoods and creation of employment opportunities	1194 branding demonstrations for farmers to reduce stock theft and enhance marketability of livestock
7. Building a developmental state, improving the public services and strengthening democratic institutions.	Goal 3: A conducive environment to enhance service delivery	<p>Organizational Review (including culture change, business process re-engineering, Organogram review, governance and accountability, leadership alignment, Human Resource planning)</p> <p>Capacity building across the department</p>

Strategic Projects for 2012/13

STRATEGIC PROJECT		CONTEXT
1	Ncera Macadamia	Rural economic development
2	Lukhanyiso poultry and Xashimba Abattoirs	Meat processing and job creation
3	Shiloh, Keiskammahoek, Ncora, Zanyokwe irrigation schemes	Job creation and food security

7 OVERVIEW OF 2012/13 BUDGET AND MTEF ESTIMATES:

SUMMARY OF ACTUAL AND BUDGETED PAYMENTS									
Programme	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Administration	353,171	417,072	352,484	420,600	439,230	430,692	444,728	475,999	503,582
Sustainable Resource Management	93,345	102,781	114,167	158,488	132,904	131,263	165,277	161,129	166,744
Farmer Support And Development	486,286	503,142	667,428	443,679	439,969	420,588	453,879	473,267	496,174
Veterinary Services	145,026	198,758	200,402	217,976	220,662	212,879	231,237	244,123	255,257
Technology Research And Development	70,729	71,869	72,932	77,187	83,037	79,618	80,039	86,883	90,582
Agricultural Economics	157,883	205,563	33,755	92,547	104,318	101,800	216,307	86,009	91,908
Structured Agricultural Training	59,449	83,748	94,078	99,308	112,856	109,207	102,664	109,465	114,495
Total	1,365,889	1,582,933	1,535,246	1 509 785	1,532,976	1,486,047	1,694,131	1,636,875	1,718,742
Current payments	950,111	1,311,309	1,278,910	1 401 236	1,385,402	1,338,377	1,424,734	1,495,311	1,570,330
Compensation of employees	617,660	873,931	825,678	952 994	902,293	872,241	918,349	978,445	1,025,856
Salaries and wages	543,375	756,885	714,736	847 344	779,881	750,379	799,460	848,628	889,934
Social contributions	74,285	117,046	110,942	105 650	122,412	121,862	118,889	129,817	135,922
Goods and services	332,451	437,378	453,232	448 242	483,109	466,136	506,385	516,866	544,474
Administrative fees	2,803	996	666	229	60,976	19,278	4,713	4,671	4,954
Advertising	6,564	3,651	3,378	1 260	14,691	10,976	4,622	4,865	6,755
Assets < than the threshold (currently R5000)	7,118	1,812	2,431	652	1,855	2,529	2,484	2,774	2,941
Audit cost: External	2,440	7,541	6,454	8 000	12,062	7,270	6,503	7,095	8,881
Bursaries (employees)	537	310	525	2 725	2,938	1,547	7,810	7,953	8,176
Catering: Departmental activities	7,108	6,742	3,073	1 345	5,318	5,593	3,402	3,637	3,855
Communication	27,497	27,951	25,287	16 448	19,021	22,195	15,930	17,469	18,419
Computer services	12,548	12,461	6,805	12 809	17,216	16,126	15,967	16,373	16,807
Consultants and professional service: Business and advisory service	7,434	2,026	1,592	4 500	4,819	1,831	6,822	7,197	7,628
Consultants and professional service: Infrastructure and planning	89,293	213,813	113,136	72 255	54,404	57,183	74,183	71,343	75,525

SUMMARY OF ACTUAL AND BUDGETED PAYMENTS									
Programme	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Consultants and professional service: Laboratory service	-	2	-	-	516	486	-	-	-
Consultants and professional service: Legal cost	8,035	11,673	4,658	5,795	3,567	3,327	3,752	3,854	4,085
Contractors	2,904	892	114,903	126,909	117,992	92,558	117,049	110,786	112,483
Agency and support / outsourced services	70	15	525	-	875	2	-	-	-
Entertainment	352	321	314	438	-404	1,979	499	550	581
Fleet services (including government motor transport)	-	-	86	53 377	-	1,711	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	477	376	232	165	-1,148	736	842	887	941
Inventory: Fuel, oil and gas	21,330	18,107	8,634	291	18,324	-	896	945	992
Inventory: Learner and teacher support material	604	75	67	60	60	30	32	34	36
Inventory: Materials and supplies	599	364	396	717	414	452	603	1,058	1,118
Inventory: Medical supplies	10,011	10,951	227	1 231	210	266	221	233	247
Inventory: Medicine	-	-	18,496	18 520	7,881	9,832	28,811	29,318	29,824
Medsas inventory interface	-	-	-	-	-	9,832	28,811	29,318	29,824
Inventory: Military stores	6,797	-	(1)	-	30	-	-	-	-
Inventory: Other consumables	7,116	5,411	5,813	3 084	4,353	4,366	4,211	4,438	4,704
Inventory: Stationery and printing	32,158	4,441	5,048	4 467	3,424	4,148	5,187	5,665	5,280
Lease payments (Incl. operating leases, excl. finance leases)	5,321	31,039	56,137	9 374	58,691	70,850	67,274	70,801	75,046
Property payments	293	6,058	5,188	7 038	11,355	287	8,686	8,756	9,705
Transport provided: Departmental	63,985	303	58	826	6,186	66,561	-	-	-

SUMMARY OF ACTUAL AND BUDGETED PAYMENTS									
Programme	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
activity									
Travel and subsistence	4,285	54,908	54,343	39 824	41,682	34,049	55,110	61,056	66,749
Training and development	1,414	10,635	10,331	41 439	7,747	7,468	45,719	48,749	50,411
Operating expenditure	3,358	1,248	2,519	11 434	3,879	1,480	8,007	8,418	9,406
Venues and facilities	-	3,256	1,911	3 030	1,068	979	2,163	2,281	2,316
	-	-	-	-		-	-	-	-
Interest and rent on land	-	-	-	-		-	-	-	-
Interest	-	-	-	-		-	-	-	-
Rent on land	-	-	-	-		-	-	-	-
Transfers and subsidies (Cur):	394,505	266,861	251,507	99 151	131,374	131,719	248,151	118,691	124,275
Provinces and municipalities (cur)	-	-	-	-		-	-	-	-
Provinces (cur)	-	-	-	-		-	-	-	-
Provincial Revenue Funds (cur)	-	-	-	-		-	-	-	-
Provincial agencies and funds (cur)	-	-	-	-		-	-	-	-
Municipalities (cur)	-	-	-	-		-	-	-	-
Municipalities (m) (cur)	-	-	-	-		-	-	-	-
Municipal agencies and funds (cur)	-	-	-	-		-	-	-	-
Departmental agencies and accounts (cur)	137,218	187,469	152,796	53 302	78,302	78,303	172,171	38,847	41,178
Social security funds (cur)	-	-	-	-		-	-	-	-
Entities (cur)	137,218	187,469	152,796	53 302	78,302	78,303	172,171	38,847	41,178
Universities and technikons (cur)	-	-	-	-		-	-	-	-
Foreign governments and international organisations (cur)	-	-	-	-		-	-	-	-
Public corporations and private enterprises (cur)	-	-	-	-		-	-	-	-
Public corporations (cur)	-	-	-	-		-	-	-	-

SUMMARY OF ACTUAL AND BUDGETED PAYMENTS									
Programme	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Subsidies on production (pc) (cur)	-	-	-	-		-	-	-	-
Other transfers (pc) (cur)	-	-	-	-		-	-	-	-
Private enterprises (cur)	-	-	-	-		-	-	-	-
Subsidies on production (pe) (cur)	-	-	-	-		-	-	-	-
Other transfers (pe) (cur)	-	-	-	-		-	-	-	-
Non-profit institutions (cur)	15,000	22,000	33,705	22,029	26,029	28,428	29,906	31,282	31,620
Households (cur)	242,287	57,392	65,006	23,820	27,043	24,988	46,074	48,562	51,477
Social benefits (cur)	-	-	-	-		-	-	-	-
Other transfers to households (cur)	242,287	57,392	65,006	23 820	27,043	24,988	46,074	48,562	51,477
Transfers and subsidies (Cap):	-	-	-	-		-	-	-	-
Provinces and municipalities (cap)	-	-	-	-		-	-	-	-
Provinces (cap)	-	-	-	-		-	-	-	-
Provincial Revenue Funds (cap)	-	-	-	-		-	-	-	-
Provincial agencies and funds (cap)	-	-	-	-		-	-	-	-
Municipalities (cap)	-	-	-	-		-	-	-	-
Municipalities (m) (cap)	-	-	-	-		-	-	-	-
Municipal agencies and funds (cap)	-	-	-	-		-	-	-	-
Departmental agencies and accounts (cap)	-	-	-	-		-	-	-	-
Social secapity funds (cap)	-	-	-	-		-	-	-	-
Entities (cap)	-	-	-	-		-	-	-	-
Universities and technikons (cap)	-	-	-	-		-	-	-	-
Foreign governments and international organisations (cap)	-	-	-	-		-	-	-	-
Public	-	-	-	-		-	-	-	-

SUMMARY OF ACTUAL AND BUDGETED PAYMENTS									
Programme	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
corporations and private enterprises (cap)									
Public corporations (cap)	-	-	-	-		-	-	-	-
Subsidies on production (pc) (cap)	-	-	-	-		-	-	-	-
Other transfers (pc) (cap)	-	-	-	-		-	-	-	-
Private enterprises (cap)	-	-	-	-		-	-	-	-
Subsidies on production (pe) (cap)	-	-	-	-		-	-	-	-
Other transfers (pe) (cap)	-	-	-	-		-	-	-	-
Non-profit institutions (cap)	-	-	-	-		-	-	-	-
Households (cap)	-	-	-	-		-	-	-	-
Social benefits (cap)	-	-	-	-		-	-	-	-
Other transfers to households (cap)	-	-	-	-		-	-	-	-
Transfers and subsidies (Total):	294 505	116 861	279 505	99 151	131,374	131,719	105 229	111 836	117428
Provinces and municipalities (T)	-	-	-	-		-	-	-	-
Provinces (T)	-	-	-	-		-	-	-	-
Provincial Revenue Funds (T)	-	-	-	-		-	-	-	-
Provincial agencies and funds (T)	-	-	-	-		-	-	-	-
Municipalities (T)	-	-	-	-		-	-	-	-
Municipalities (m) (T)	-	-	-	-		-	-	-	-
Municipal agencies and funds (T)	-	-	-	-		-	-	-	-
Departmental agencies and accounts (T)	37 218	37 469	172 970	53 302	78,302	78,303	56 000	59 048	62000
Social seTity funds (T)	-	-	-	-		-	-	-	-
Entities (T)	37 218	37 469	172 970	53 302	78,302	78,303	56 000	59 048	62000
Universities and	-	-	-	-		-	-	-	-

SUMMARY OF ACTUAL AND BUDGETED PAYMENTS									
Programme	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
technikons (T)									
Foreign governments and international organisations (T)	-	-	-	-		-	-	-	-
Public corporations and private enterprises (T)	-	-	-	-		-	-	-	-
Public corporations (T)	-	-	-	-		-	-	-	-
Subsidies on production (pc) (T)	-	-	-	-		-	-	-	-
Other transfers (pc) (T)	-	-	-	-		-	-	-	-
Private enterprises (T)	-	-	-	-		-	-	-	-
Subsidies on production (pe) (T)	-	-	-	-		-	-	-	-
Other transfers (pe) (T)	-	-	-	-		-	-	-	-
Non-profit institutions (T)	15 000	22 000	26 206	22 029	26,029	28,428	23 154	24 358	25576
Households (T)	242 287	57 392	80 329	23 820	27,043	24,988	26 075	28 430	29852
Social benefits (T)	-	-	-	-		-	-	-	-
Other transfers to households (T)	242 287	57 392	80 329	23 820		-	26 075	28 430	25576
Payments for capital assets	21,273	4,763	4,829	9 398	16,200	15,951	21,246	22,873	24,137
Buildings and other fixed structures	1,190	-	-	-		(13)	-	-	-
Buildings	1,190	-	-	-		(13)	-	-	-
Other fixed structures	-	-	-	-		-	-	-	-
Machinery and equipment	17,614	4,558	4,829	8,398	14,837	14,601	16,036	17,377	18,311
Transport equipment	-	-	-	-		-	-	-	-
Other machinery and equipment	17,614	4,558	4,829	8,398	14,837	14,601	16,036	17,377	18,311
Heritage assets	-	-	-	-		-	-	-	-
Specialised military assets	-	-	-	-		-	-	-	-
Biological assets	-	205	-	-	1,185	1,185	5,210	5,496	5,826
Land and sub-soil assets	-	-	-	-		-	-	-	-
Software and	2,469	-	-	-	178	178	-	-	-

SUMMARY OF ACTUAL AND BUDGETED PAYMENTS									
Programme	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
other intangible assets									
						-			-
Of which: Capitalised compensation of employees	-	-	-	-		-	-	-	-
Of which: Capitalised goods and services	-	-	-	-		-	-	-	-
Payments for financial assets	-	-	-	-		-	-	-	-
Total economic classification	1,365,889	1,582,933	1,535,246	1 509 785	1,532,976	1,486,047	1,694,131	1,636,875	1,718,742
Econ less SP	-	-	-	-		-	-	-	-
Total training	-	-	-	20 497		2,046	3,640	3,640	3,640
Personnel numbers as at:	31 Mar 2008	31 Mar 2009	31 Mar 2010	31 Mar 2012		31 Mar 2011	31 Mar 2012	31 Mar 2013	31 Mar 2014
Personnel numbers	3,415	3,496	3,598	3,409	3,344	3,344	3,506	3,506	3,506
Total personnel cost	617,660	873,931	825,678	952 994	902,293	872,241	918,349	978,445	1,025,856
of which						-			
Human resources component						-			
Personnel numbers (head count)	309	651	309	316	316	316	334	334	334
Personnel cost (R thousands)	90,249	130,576	103,729	115,263	111,386	107,635	118,926	125,472	132,000
Finance component						-			
Personnel numbers (head count)	625	433	625	628	628	628	638	638	638
Personnel cost (R thousands)	73,875	109,927	97,538	113,988	111,228	106,783	115,687	122,050	127,373
Full time workers						-			
Personnel numbers (head count)	3,429	3,464	3,598	3 646	3,344	3,344	3,506	3,506	3,506
Personnel cost (R thousands)	616,097	872,273	825,678	837,201	902,293	872,241	959,581	1,002,979	1,051,538
Part-time workers						-			
Personnel numbers (head count)	-	-	-	-		-	-	-	-
Personnel cost (R thousands)	-	-	-	-		-	-	-	-
Contract workers						-			
Personnel	-	-	-	-	58	58	58	58	58

SUMMARY OF ACTUAL AND BUDGETED PAYMENTS									
Programme	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
numbers (head count)									
Personnel cost (R thousands)	-	-	-	-		-	-	-	-
Payments for infrastructure by category			-	-		-			
New and replacement assets	78,075	74,371	76,173	85, 683	107,528	107,528	92,629	104,189	104,222
Existing infrastructure assets	53,294	46,647	76,842	25 416	20,525	20,525	15,135	15,448	16,253
Upgrades and additions	53,294	46,647	76,842	25 416	20,525	20,525	-	-	-
Rehabilitation, renovations and refurbishments	-	-	-	-	-	-	15,135	15,448	16,253
Maintenance and repairs	-	-	-	-	-	-	-	-	-
Infrastructure transfers	-	-	-	-	-	-	31,000	33,611	34,314
Current	-	-	-	-	-	-	31,000	33,611	34,314
Capital	-	-	-	-	-	-	-	-	-
					-	-			-
Current infrastructure	-	-	-	-	-	-	31,000	33,611	34,314
Capital infrastructure	131,369	121,018	153,015	111 099	128,053	128,053	107,764	119,637	120,475
Total provincial infrastructure	131,369	121,018	153,015	111 099	128,053	128,053	138,764	153,248	154,789
Key assumptions			-	2011/12	-	-	2012/13	2013/14	2014/15
Rate of inflation taken into account when budgeting			-	-	-	-			
The nature of the Eastern Cape is that it is rural and therefore the budget should be biased as such.			-	-	-	-			
Change in the rural space will be accelerated through the Rural Development Agency as one critical role player.			-	-	-	-			
Development Agency as one critical role			-	-	-	-	-	-	-

SUMMARY OF ACTUAL AND BUDGETED PAYMENTS									
Programme	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
player.									
National priorities			-	2011/12		-	2012/13	2013/14	2014/15
Rural Development			-	0	-	-	0	0	0
Sustainable agrarian reform			-	254,435		-	280,236	295,319	310,084
Job Creation linked to skills training and promoting economic livelihoods			-	108,290		-	95,918	97,063	101,916
Provincial priorities			-	2011/12		-	2012/13	2013/14	2014/15
Rural Development			-	0		-	0	0	0
Food Security			-	92 000		-	97 000	102 000	107100
Infrastructure Development			-	148970		-	169547	178876	187819
Land Reform Support			-	13 465		-	13 689	14 443	15201
Farmer Training & Development			-	35 612		-	37 336	39 460	41433
Enterprise Development			-	5 982		-	5994	1049	1101
Agrarian Reform			-	66696		-	52588	56554	59381

Source: Budget Statement 2; 2012/13.

Relationship between budget allocation and strategic goals

Strategic goals	Budget allocation 2011/2012 ('000)	Budget allocation 2012/2013 ('000)	Variance %
Strategic Goal 1	431	445	3
Strategic Goal 2	402	414	3
Strategic Goal 3	654	835	22
Grand Total	1 486	1 694	

The funding trends indicate the need to invest more resources in Rural Development and the expansion of Agriculture Infrastructure especially to benefit the rural poor. The Department has allocated funding for compensation of employees with a view to strengthen visibility and presence of officials who do extension work to the agriculture farming communities. In this way, the financial resources were allocated in the Strategic Goal 3 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 1 whereby the Department needs to ensure equity, increased agriculture productivity and strengthened 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 conditional grants that are meant to accelerate development and maintenance of extension services.

Rural Development aims at sustainable livelihoods and the second Strategic Goal is meant 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

Departments Programme Structure

The department has seven main Programs which are sub-divided into 23 sub-programs, through which service delivery interventions are delivered. Departmental Programs and Sub-Programs

PROGRAMMES		SUB-PROGRAMS	
1.	Administration	1.1	Office of the MEC
		1.2	Senior Management
		1.3	Corporate Services
		1.4	Financial Management
		1.5	Communication Services
2.	Sustainable Resource Management	2.1	Engineering Services
		2.2	Land Care
		2.3	Land Use Management
		2.4	Disaster Risk Management
3	Farmer Support and Development	3.1	Farmer Settlement and Development
		3.2	Extension and Advisory Services
		3.3	Food Security
4	Veterinary Services	4.1	Animal Health
		4.2	Export Control
		4.3	Veterinary Public Health
		4.4	Veterinary Laboratory Services
5	Research and Technology Development Services	5.1	Research
		5.2	Technology Transfer Services
		5.3	Infrastructure Support Services
6	Agricultural Economics Services	6.1	Agri-Business Support and Development
		6.2	Microeconomics Support
7	Structured Agricultural Education and Training	7.1	Higher Education and Training
		7.2	Further Education and Training (FET)

The department has adopted three strategic goals which are linked to 18 strategic objectives in order to achieve its vision and mission. The details of the strategic goals and objectives are supplied in the table below.

ORDER STRATEGIC GOALS AND STRATEGIC OBJECTIVES

STRATEGIC GOALS	STRATEGIC OBJECTIVES	
Strategic Goal 1: A thriving farming sector and access to affordable food.	SO:1.	Conduct research & technology development
	SO:2.	Provide appropriate Agricultural infrastructure
	SO:3.	Socio-economic empowerment of farm workers
	SO:4.	Provide Farmer Support Services and farmer development
	SO:5.	Increase household food production and food security
Strategic Goal 2 Improved rural economic livelihoods and creation of employment opportunities	SO:6.	Facilitate, coordinate and report on the provision of rural infrastructure
	SO:7.	Facilitate, coordinate and report on social & cultural development in rural communities
	SO:8.	Coordinate, facilitate and report on rural development
	SO:9.	Promote farm and non-farm rural economy, entrepreneurship to create jobs and development of skills
	SO:10.	Promote land use management and protection of natural resources.
Strategic Goal 3: A conducive environment to enhance service delivery	SO:11.	Ensure sound financial management, supply chain management and corporate governance.
	SO:12.	Ensure integrated strategic management, monitoring and evaluation
	SO:13.	Improve and manage intra Departmental excellence and inter governmental relations.
	SO:14	Mobilize social partnerships to accelerate rural development and agrarian reform.
	SO:15	Position the communication function as an integral part of the strategic mandate.
	SO:16	Develop and efficient information & knowledge management strategy supported by an appropriate Information Communication Technology(ICT) architecture and Information Technology (IT) skills
	SO:17	Provision of adequate Safety and security measures to ensure protection of intellectual property, information and assets.
	SO:18	To align leadership and develop an appropriate organisational culture and architecture informed by the strategy of the Department

Programme 1: Administration -Strategic Performance Indicators

A Communication Strategy implemented, reviewed and implemented annually to ensure alignment to the departmental policy speech for proper marketing of the departmental programmes.	Oversight Quarterly Performance Reports to track departmental performance against predetermined objectives.	Facilitate mainstreaming of Special Programmes in the department and report thereon.	The shareholder's compact developed to define the roles between RDA and the Department as required by the prescripts
Oversight of development and review of Strategic Plan, APP, Operational Plan & Budget Plan.			

Programme 2: Sustainable Resources Management - Strategic Performance Indicators

Land Care Programme will be expanded to create awareness of conservation of natural resources and the soil conservation projects that create jobs expertise in specific commodity areas to the value of R16,8m	Job creation: 1270 green jobs created through Land Care programmes. Effectively,	Disaster relief schemes managed for assistance to disaster stricken farmers.	Hectares of land identified for agricultural and rural development purposes. Agricultural revival will take into account the implementation of environmental management issues, i.e. protection, rehabilitation and utilisation
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			of natural resources.
Adoption of practicing sustainable production technologies and practices. This is an outcome measure that demonstrates successful application of land care principles by communities i.e. young and old whereby they practice use of land on a sustainable basis.	All provincial departments participate in implementing the provincial Rural Development Strategy at the rollout sites. DRDAR will facilitate and coordinate operations by all sectors in the rollout sites using the CRDP principles.	Disaster awareness campaigns conducted to create awareness of all adverse weather conditions & climate change and probable times of occurrence to farming community. The Disaster Risk Management unit work together with Research unit anticipation of changing weather patterns and disasters.	
Programme 3: Farmer Support and Development - Strategic Performance Indicators			
Homestead food garden, school gardens and micro projects in rural areas to enable at least 30% of poor households to produce some of their food and improve income. The provision of starter packs for household garden and household animal production and marketing. This output is projected to benefit food security of 13 700 households in the Province. The focus is on the poor and vulnerable especially in the rural areas.	Households and Small Holder farmers supported through Zero Hunger Program to fight poverty. The implementation of the Zero Hunger Strategy is the cornerstone to bring about positive change in the lives of subsistence and small holder farmers. Mechanisms will be put in place to verify insecure households with a view to support them. *1264 EPWP jobs created in support of rural development in previously disadvantaged farming areas.	Functional commodity groups supported. Community group supported and promoted yields great value for money. Technical support provided by national commodity groups makes it easier and cost effective to run a small to medium farming operation in the context of the commodity. Technology transfer is much easier and more access to the latest information and technology in on hand.	A total of 172 infrastructure project interventions for development in the field Agricultural Development, including, Dairy production, crop production, livestock production, and development of irrigation. These include 46 fencing projects covering 399 km fencing of arable and grazing land, 16 new and renovated dip tanks, 11 Imileqwa , indigenous chicken production units, 5 irrigation projects , revitalisation of 200 ha irrigation in major irrigation schemes, 18 agricultural sheds, 6 livestock handling facilities, 11 intensive animal production units, 1 ostrich production facility, 1 poultry abattoir and the start of 1 livestock abattoir
Programme 4: Veterinary Services - Strategic Performance Indicators			
Animals vaccinated against controlled animal diseases. The animal health of the Eastern Cape is a priority area especially to ensure that rural farmers are supported by government to maintain optimal levels of animal health. The Eastern Cape has the largest animals in the country compared to any province. Vaccination at regular interval is the correct measure to control disease prevalence.	Veterinary export certificates issued. These certificates are a control measure and a guarantee that meat exported from this country is safe hence the state veterinarians have to certify meat export.	Indigenous Knowledge Systems databases developed to preserve ethno-veterinary heritage. Preservation of indigenous knowledge in particular an ethno-veterinary medicine database is a shift by the Department to ensure those future generations of farmers benefit from such preserved knowledge. Rural farmers are facing many challenges and cost effective solutions form such database add value to rural livelihoods.	Illegal slaughter investigations held. Illegal slaughtering is prevalent in the rural communities especially now that such slaughtering is performed during weekends. The investigations are part of the legislative requirements. Hopefully, awareness may reduce the consumption of meat that may the result in human illness. Thus awareness becomes important in order to reduce diseases that affect humans.

<p><u>Livestock Development</u> is one of the strategic priorities in the sector. The introduction of improved livestock for animal genetic improvement of the herd will ensure sustainable food security. Farmers farming indigenous chickens commercially; supported with technical advice are another niche that will be pursued. Imileqwa (free-range) chickens will be promoted in the rural areas.</p>			
Programme 5: Research and Technology Development Services- Strategic Performance Indicators			
<p>Research projects implemented which address specific production constraints. Focusing on the development of cropping systems: re-introduction of different planting patterns that were used to conserve moisture and reduce pest infestation for better crop productivity; establishment of Gene banks to preserve provincial heritage; conservation of landrace seeds (crops and vegetables); and mitigation of climate change through the promotion of climate-smart agriculture (organic farming, green energy).</p>	<p>Recommendations on indigenous knowledge on farming systems (Poultry, Piggery and Goats). Studies on the various indigenous farming will be conducted to not only preserve knowledge for future generations and to create livelihoods for rural farmers by making use of various indigenous farming systems including promotion of indigenous chickens "Imileqwa" and other traditional medicines. These measures will include the creation of a vehicle within research and technology development that will look after development of appropriate technology, utilising ECATU.</p>	<p>Report on research projects responding to "climate smart agriculture. This is a strategic shift in research in response to changes in climatic conditions. This is a specialised field of research that will in the medium and long term benefit the farming community of the Eastern Cape.</p>	<p>Publication of scientific papers is an indication of success in finding solutions to address production related constraints in the farming sector. Such results add value to the body of knowledge in the agricultural sector hence outcome is an improvement in the quality of products and increased income to farming sector and its value chain.</p>
Programme 6: Agricultural Economics Services- Strategic Performance Indicators			
<p>Commercial enterprises (including agro-processing) supported (Identification of market canter: Agro-processing – Abattoirs, agri-parks, pack sheds; milling plants and silos; sale pens) strives to create the opportunity for smallholder farmers to increase the value of their product through <u>agro processing systems</u> that are strategically located. Construction will commence this year to the value of R 7,6 m to build the abattoir on land provided by Makana</p>	<p>Agri-Businesses supported with agricultural economic services towards accessing markets. <u>High value crop</u> in a naturally suitable area will be established, for example, Ncera Macadamia Nut Project Construction of main pipeline in collaboration with Water Affairs (R 10.5m) and the DRDAR (R11m). During construction 50 temporal jobs will be created. The existing employment will increase to 100 permanent jobs.</p>	<p>Feasibility studies in 6 districts on market canter for establishment of market centres. The aim is to develop produce markets and related skills especially for new farmers who have been settled on new farms; subsistence farmers and small holder farmers.</p>	<p>Agricultural co-operatives established and supported for collective farming. Collective business ventures create value through capacity building, mentorship, and focused use of available resources. In communal farming, cooperate farming is the best vehicle to create self employment and business exposure that will involve a significant number of unemployed people. Government priority is to fight poverty and underdevelopment. This is</p>

<p>Municipality. The project has 278 beneficiaries including 149 female, 68 youths, 6 disabled persons.</p>			<p>one step in the right direction.</p>
<p>Programme 7: Structured Agricultural Education and Training- Strategic Performance Indicators</p>			
<p>Learners completing accredited skills programmes to gain qualification based on SAQA standards. FET colleges will be capacitated to develop the necessary skills to advance rural development. Strategic partners such as the Construction Sector Education & Training Authority (CETA), and other SETAs will work together to ensure that the unemployed Youth gain accredited skills relevant to the labour market.</p>	<p>Military Veterans trained in specialised skills. To provide project support and capacity development support to Military Veterans so that their can create self employment and operate sustainable business. This project is a national priority and more strategic partners are required to ensure that Military Veterans are able to participate in sustainable farming business ventures.</p>	<p>Farm-Aides completing accredited training to gain appropriate skill and obtain credits towards recognised qualification. This is meant to transform the agricultural farming landscape whereby provision is made to prepare farm warders to be farm owners and farm managers in future.</p>	<p>Learners completing non-accredited short courses to develop well rounded skilled farmers. Farming is meant to provide much needed nutritious food as well as income. Better informed farmers are in a position to sell quality products in local, national and international markets thereby earn more income. Investment in training in particular the young farmers create sustainable business and better livelihoods in rural communities. Measures will be put in place to develop Indigenous knowledge systems skills.</p>

3 PROGRAMME 1: ADMINISTRATION

Objective: To manage and formulate policy directives and priorities and, to ensure there is appropriate support service to all other programmes with regard to finance, personnel, information, communication and procurement.

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, the Office of the MEC, Senior Management, Corporate Services, Financial Management and Communication Services.

Strategic Goal	G 3. A conducive environment to enhance service delivery
Goal statement	<i>Mobilization, utilisation and effective deployment of internal and external resources to ensure effective service delivery; through a systematic transformed organisation over the next five years.</i>
Justification	<i>Ensure readiness of the Department to meet the rural development and agrarian reform demands</i>
Links	<i>Public Service Legislation and the Medium Term Strategic Framework</i>
Outcome	<i>An improved cadre of staff that responds to needs for service delivery.</i>
Impact	<i>Improved quality service delivery and satisfaction of the needs of the stakeholders</i>

Strategic initiatives for Programme 1

Initiative	Target
Public Participation must be done in the form of imbizos.	Conduct imbizo's on all aspects of service delivery to inform the public about the activities of the department e.g. supplier days, budget allocations and projects selected and allocate
Payment of suppliers within 30 days	Performance indicator will be reduction in the age of accrued payments
Centralise communication of the Department to the Communication Unit	Ensure that all communication is done through communication unit and it must also ensure that it obtains all relevant technical support. Internal imbizo's and written communication will be conducted to ensure implementation. " Operation asihleki
Public participation must be done in the form of e.g. Suppliers days, etc	Design a checklist of reforms to ensure and enhance transformation and also identify existing gaps and design strategy to address them.
Back Office Business initiatives (internal processes and systems) to achieve high performance levels	Governance, accountability, capacity enhancement including skills development, policies and procedures improvement, business process mapping. Turn- around strategy implemented
Core business support services	Feedback analysis and response to client needs from service delivery programmes.
Client services	Develop a Client Services Catalogue

3.1 .Sub-program 1.1: Office of the MEC

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

Strategic Objective	SO 14: Mobilize social partnerships to accelerate rural development and agrarian reform
Objective Statement	<i>Mobilise all stakeholders (developmental agencies, sector partners and donors, including other relevant partners) as strategic partners to rally behind the mandate; set departmental priorities and targets; capacitate beneficiaries; and create transformed learning organisation in order to meet full realisation of the departmental service delivery outcomes by 2015</i>
Baseline	<i>Political Mandate as contained in the Manifesto of the ruling party. Priorities are set in terms of the State of the Nations Address (SoNA), State of the Province Address (SoPA), Policy Speech, Strategic Plan; EXCO reports and outcomes reported in the Annual reports; MoUs; Wellness Programme implemented.</i>
Justification	<i>The need to engage and involve stakeholders in development is an imperative in order to achieve the political mandate of the government</i>
Links	<i>Strategic Goal 1 & 2 and Outcome 7,</i>

Performance indicators and annual targets for 2012/13								
Strategic objective: G3 - SO 11: Ensure sound financial management, supply chain management and corporate governance.								
Performance indicator		Audited/Actual performance			Estimated performance 2011/12	Medium-term targets		
		2008/2009	2009/2010	2010/2011	10	2012/2013	2013/2014	2014/2015
1.1	<i>Policy Speech tabled at the legislature outlining the priorities, targets and budget of the Department in March of the preceding financial year.</i>	1	1	1	1	1	1	1
1.2	<i>Annual Report of the previous financial year tabled by September at the legislature to account for Departmental performance.</i>	1	1	1	1	1	1	1
1.3	<i>Oversight report with findings and recommendations on the implementation</i>	-	-	-	-	1	1	1

Performance indicators and annual targets for 2012/13								
Strategic objective: G3 - SO 11: Ensure sound financial management, supply chain management and corporate governance.								
Performance indicator		Audited/Actual performance			Estimated performance 2011/12	Medium-term targets		
		2008/2009	2009/2010	2010/2011	10	2012/2013	2013/2014	2014/2015
	<i>of the Employee Wellness Programme presented.</i>							
1.4	<i>Oversight report with findings and recommendations on the functionality of an executive intergovernmental forum to enable functioning of the IGR presented to the Cabinet committee on Economic Development.</i>	-	-	-	1	1	1	1
1.5	<i>A shareholder's compact defining the roles and responsibilities of RDA and the Department concluded as required by the prescripts.</i>	-	-	-	-	1	-	-
G3 - SO 15: Position the communication function as an integral part of the strategic mandate.								
1.6	<i>Number of media briefings to promote the image of the department conducted</i>	-	-	-	-	12	12	12
1.7	<i>Number of media slots to promote the image of the department organised for the MEC</i>	-	-	-	-	12	12	12
1.8	<i>Oversight report deployment of</i>	-	-	-	-	1	1	1

Performance indicators and annual targets for 2012/13								
Strategic objective: G3 - SO 11: Ensure sound financial management, supply chain management and corporate governance.								
Performance indicator	Audited/Actual performance			Estimated performance 2011/12	Medium-term targets			
	2008/2009	2009/2010	2010/2011	10	2012/2013	2013/2014	2014/2015	
<i>Senior Managers to strategic operational points in rural areas to accelerate Service Delivery</i>								
G3 - SO 14: Mobilize social partnerships to accelerate rural development and agrarian reform								
1.9	Number of Memoranda of Understanding on the mobilisation (participate, provide capacity and resources) to spare the citizen to support the mandate of the department	-	-	-		1	1	1

Performance indicators and quarterly Targets 2012/13							
Performance indicator	Reporting period	Annual target 2012/13	BUDGET 2012/13 "000"	Quarterly targets			
				1st	2nd	3rd	4th
1.1	<i>Policy targets & Budget Speech tabled at the legislature to account for organisational performance</i>	1	150	-	-	-	1
1.2	<i>Annual reports tabled to account for organisational performance</i>	1	100	-	-	1	-
1.3	<i>Oversight report on the implementation of EAP, deployment of Senior Managers to strategic operational</i>	8	350	2	2	2	2

Performance indicators and quarterly Targets 2012/13								
Performance indicator		Reporting period	Annual target 2012/13	BUDGET 2012/13 "000"	Quarterly targets			
					1 st	2 nd	3 rd	4 th
	points in rural areas to accelerate Service Delivery -							
1.4	Oversight report on the functionality of an executive intergovernmental forum to enable functioning of the IGR	Annually	1	-	-	-	-	1
1.5	The shareholder's compact developed to define the roles between RDA and the Department as required by the prescripts	Annually	1	400	-	-	-	1
1.6	Conduct media liaison functions for the Department to promote the image of the department	Quarterly	12	2 000	3	3	3	3
1.7	Cater for MEC's programmes to ensure implementation of pledges	Quarterly	16	4 000	4	4	4	4
1.8	Number of Memoranda of Understanding on the mobilisation (participate, provide capacity and resources) to spur the citizen to support the mandate of the department	Annually	1		-	-	-	1

<p>1.9</p>	<p>Number of Memoranda of Understanding on the mobilisation (participate, provide capacity and resources) to spare the citizen to support the mandate of the department</p>	<p><i>Annually</i></p>	<p>1</p>	<p>-</p>	<p>-</p>	<p>-</p>	<p>-</p>	<p>1</p>
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3.2 Sub-program 1.2: Senior Management

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

Strategic Objective	SO 12: Ensure integrated strategic management, monitoring and evaluation
Objective Statement	Create a favourable strategic management environment by developing policies and frameworks to guide the Department, ensure integrated strategic planning, budget management processes, strategy implementation, reporting and monitoring & evaluation.
Baseline	Legal prescripts, Policy Speech, Policies in place, Strategic Plan, Annual Performance Plan, Outputs reported in the Annual reports; Periodic evaluation reports.
Justification	To ensure effective strategic management for maximum service delivery
Links	Strategic Goal 1& 2

Strategic Objective: Ensure integrated strategic management, monitoring and evaluation									
Strategic objective:		Strategic Plan	Audited/Actual performance			Estimated performance 2011/12	Medium-term targets		
			2008/2009	2009/2010	2010/11		2012/2013	2013/2014	2014/2015
1.1	Annual Performance Plans	5	1	1	1	1	1	1	1
1.2	Annual Reports	5	1	1	1	1	1	1	1

Performance indicators and annual targets for 2012/13								
Strategic objective: G3- SO12: Ensure integrated strategic management, monitoring and evaluation								
Performance indicator	Audited/Actual performance			Estimated performance 2011/12	Medium-term targets			
	2008/2009	2009/2010	2010/2011		2012/2013	2013/2014	2014/2015	
1.1	<i>Number of management meetings held:</i>							
	<i>Executive management (weekly) to monitor the implementation of top management decisions</i>	12	12	12	48	48	48	48
	<i>Top Management (monthly) to take decisions on strategic issues affecting the department</i>	-	-	-	12	12	12	12
	<i>Senior Management Meetings (Quarterly) to review the performance of the department</i>	-	-	-	4	4	4	4
1.2	<i>Number of Budget Advisory Committee meetings conducted to review monthly financial performance</i>	12	12	-	12	12	12	12
SO 11: Ensure sound financial management, supply chain management and corporate governance								
1.3	<i>Number of Risk Management Committee meetings to oversee risk management in the Department held</i>	1	1	1	1	1	1	1

Performance indicator	Audited/Actual performance			Performance indicator	Medium-term targets		
	2008/ 2009	2009/ 2010	2010/ 2011		2008/ 2009	2009/ 2010	2010/ 2011
1.4	<i>Number of performance reports submitted to the MEC</i>						
	<i>Submit Annual Report, Quarterly report, IYM to MEC to reflect on overall performance against pre-determined objectives in the Annual Performance Plan</i>	1	1	1	1	1	1
	<i>Annual Performance Plan</i>	1	1	1	1	1	1
	<i>Budget Plan</i>	1	1	1	1	1	1
	<i>Operational Plan</i>	1	1	1	1	1	1
	<i>In-Year Monitoring</i>	12	12	12	12	12	12
	<i>Medium term performance and financial oversight report</i>	1	1	1	1	1	1
	<i>Annual report</i>	1	1	1	1	1	1
	<i>Quarterly reports</i>	4	4	4	4	4	4
1.5	<i>Monitor implementation of audit intervention plan</i>	12	12	12	12	12	12
1.6	<i>International protocols to promote collaboration on relevant areas of interest</i>	1	1	1	1	1	1

Performance indicators and quarterly Targets 2012/13								
Performance indicator		Reporting period	Annual target 2012/13	BUDGET 2012/13 "000"	Quarterly targets			
					1 st	2 nd	3 ^d	4 th
1.1	Number of management meetings held: Executive management (weekly) to monitor the implementation of top management decisions	Weekly	48	3752	12	12	12	12
	<ul style="list-style-type: none"> Top Management (monthly) to take decisions on strategic issues affecting the department 	Monthly	12		3	3	3	3
	<ul style="list-style-type: none"> Senior Management Meetings (Quarterly) to review the performance of the department 	Quarterly	4		1	1	1	1
1.3	Number of Risk Management Committee meetings to oversee risk management in the Department held	Quarterly	12	2000	3	3	3	3
1.4	Number of performance reports submitted to the MEC Submit Annual Report, Quarterly report, IYM to MEC to reflect on overall performance against pre-determined objectives in the Annual Performance Plan	Annually	1	621	-	-	-	1
	Annual Performance Plan	Annually	1		-	-	-	1
	Budget Plan	Annually	1		-	-	-	1
	Operational Plan	Annually	1		-	-	-	1
	In-Year Monitoring	Quarterly	12		3	3	3	3
	Medium term performance and financial oversight report	Annually	1		-	-	1	-
	Annual report	Annually	1		-	-	-	1
	Quarterly reports	Quarterly	4		1	1	1	1
1.5	Monitor implementation of audit intervention plan	Quarterly	12	900	3	3	3	3
1.6	International protocols to promote collaboration on relevant areas of interest	Annually	1	2000	-	1	-	-

INTERNAL AUDIT

Performance indicators and annual targets for 2012/13								
G3-SO 11: Ensure sound financial management, supply chain management and corporate governance.								
Performance indicator		Audited/Actual performance			Estimated performance 2011/ 2012	Medium-term targets		
		2008/ 2009	2009/ 2010	2010/ 2011		2012/ 2013	2013/ 2014	2014/ 2015
1.1	Credible and qualitative internal audit plan based on the departmental risk profile concluded and approved by the Audit Committee	-	-	-	1	1	1	1
1.2	Monitoring report on the implementation of the recommendations of internal audit reports	-	-	-	-	12	12	12

Performance indicators and quarterly Targets 2012/13								
Performance indicator		Reporting period	Annual target 2012/13	BUDGET 2012/13 "000"	Quarterly targets			
					1st	2nd	3rd	4th
1.1	Credible and qualitative internal audit plan based on the departmental risk profile concluded and approved by the Audit Committee	<i>Annually</i>	1	0	-	-	-	1
1.2	Monitoring report on the implementation of the recommendations of internal audit reports	<i>Monthly</i>	12		3	3	3	3

SPECIAL PROGRAMS UNIT

Performance indicators and annual targets for 2012/13								
Strategic objective: G3 - SO 14: Mobilize social partnerships to accelerate rural development and agrarian reform								
Strategic objective: G3- SO12: Ensure integrated strategic management, monitoring and evaluation								
Performance indicator		Audited/Actual performance			Estimated performance 2011/12	Medium-term targets		
		2008/ 2009	2009/ 2010	2010/ 2011		2012/ 2013	2013/ 2014	2014/ 2015
1.1	<i>Number of monitoring reports on compliance with special programmes prescripts in respect of designated groups</i>	-	-	-	-	4	4	4
1.2	<i>Programme for institutionalisation of matters related to the designated groups</i>	-	-	-	-	12	12	12

Performance Indicators and Quarterly targets for 2012/13								
Performance indicator		Reporting period	Annual target 2012/13	BUDGET 2012/13 "000"	Quarterly targets			
					1st	2nd	3rd	4th
1.1	<i>Number of monitoring reports on compliance with special programmes prescripts in respect of designated groups</i>	<i>Quarterly</i>	4	42	1	1	1	1
1.2	<i>Programme for institutionalisation of matters related to the designated groups</i>	<i>Quarterly</i>	12	100	3	3	3	3

3.3 Sub-program 1.3: Corporate Services

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

HUMAN RESOURCES MANAGEMENT

Strategic Objective	SO 11: Ensure sound financial management, supply chain management and corporate governance.
Objective Statement	Ensure application of the principles of financial management, supply chain management and corporate governance and position officials to be business advisory partners to all Departmental branches by applying effective financial planning & control, financial accounting; asset management; and compliance risk management.
Baseline	Annual Financial Statements; Risk Management Plan, OTP Compliance Management and accountability framework, HR Plan, HR Delegations, MSP 2008/09
Justification	Optimal management and utilisation of resources to enhance service delivery
Links	Strategic Goal 1 & 2

HUMAN RESOURCES MANAGEMENT

Strategic Objective SO:11: Ensure sound financial management, supply chain management and corporate governance									
Strategic objective:		Strategic Plan	Audited/Actual performance			Estimated performance 2011/12	Medium-term targets		
			2008/2009	2009/2010	2010/2011		2012/2013	2013/2014	2014/2015
1.1	Corporate governance application in terms of Basic Conditions of Employment Act	20	4	4	4	4	4	4	4

Performance indicators and annual targets for 2012/13									
Strategic objective: G3- SO 11: Ensure sound financial management, supply chain management and corporate governance									
Performance indicator		Audited/Actual performance			Estimated performance 2011/12	Medium-term targets			
		2008/2009	2009/2010	2010/2011		2012/2013	2013/2014	2014/2015	
1.1	Number of reports on audited leave records submitted to the Head of Department as per Basic Conditions of Employment Act	-	4	4	4	4	4	4	4
1.2	Number of reports on Employee records submitted to the Head of Department to comply with the National Minimum Information Requirements (NMIR)	-	-	-	4	4	4	4	4
1.3	Reviewed HR Delegations for efficient and effective decision-making in respect to Human Resource Management	1	1	1	1	1	1	1	1
1.4	HR Plan aligned to the departmental	1	1	1	1	1	1	1	1

Performance indicators and annual targets for 2012/13								
Strategic objective: G3- SO 11: Ensure sound financial management, supply chain management and corporate governance								
Performance indicator		Audited/Actual performance			Estimated performance 2011/12	Medium-term targets		
		2008/2009	2009/2010	2010/2011		2012/2013	2013/2014	2014/2015
	strategy reviewed							
1.5	Human Resource Development Plan developed and approved as per National Skills Development Strategy	1	1	1	1	1	1	1
1.6	PMDS Implementation Plan in place and implemented as per Public Service prescripts.	4	4	4	4	1	1	1
1.7	A review report on Integrated Employee Wellness Programmes concluded and submitted to the Top Management.	-	-	-	-	1	-	-
1.8	Number of meetings convened between Management and Labour to promote sound labour relations.	-	1	1	4	4	4	4
1.9	Facilitate the implementation of HIV/AIDS Programs to improve the performance of the organisation							
1.9	Number of Extension Personnel capacitated on technical and generic skills to build global competitiveness.	-	-	560	705	367	350	362

Performance Indicators and Quarterly targets for 2012/13								
Performance indicator		Reporting period	Annual target 2012/13	BUDGET 2012/13 "000"	Quarterly targets			
					1st	2nd	3rd	4th
1.1	Auditing of all leave records as per Basic Conditions of Employment Act	Quarterly	4	280	1	1	1	1
1.2	Ensure that Employee records comply with the National Minimum Information Requirements (NMIR)	Quarterly	4	0	1	1	1	1
1.3	Review HR Delegations	Annually	1	40	-	-	-	1
1.4	Review HR Plan and align to departmental strategy	Annually	1	100	-	1	-	-
1.5	Approved Human Resource Development Strategy as per National Skills Development strategy.	Quarterly	1	60	1	-	-	-
1.6	Approved Workplace Skills Plan as per skills Development Act.	Annually	1	10 6834	1	-	-	-
1.7	PMDS Plan in place and implemented as per Public Service prescripts.		1	100	1	-	-	-
1.8	Integrated Employee Wellness Programme implemented and	Quarterly	4	170	1	1	1	1

Performance Indicators and Quarterly targets for 2012/13								
Performance indicator	Reporting period	Annual target 2012/13	BUDGET 2012/13 "000"	Quarterly targets				
				1 st	2 nd	3 rd	4 th	
	<i>aligned to the Public Service prescripts.</i>							
1.9	Convening of Labour Management Forum as per Labour Relations act	Quarterly	4	100	1	1	1	1
1.10	Facilitate the implementation of HIV/AIDS Programs to improve the performance of the organisation	Quarterly	4	-	1	1	1	1
1.11	Number of Extension Personnel capacitated on technical and generic skills to build global competitiveness.	Quarterly	367	5,941	96	130	115	26

AUXILIARY SERVICES

Performance indicators and annual targets for 2012/13								
Strategic objective: G3- SO 13: Improve and manage intra Departmental excellence and inter governmental relations.								
Performance indicator	Audited/Actual performance			Estimated performance 2011/12	Medium-term targets			
	2008/2009	2009/2010	2010/2011		2012/2013	2013/2014	2014/2015	
1.1	A procedure manual to implement health/hygienic norms and standards in the workplace as required in the Occupational Health and Safety Act (OHS)			-	1	-	-	
1.2	Provide specifications and suppliers documents for office furniture and equipment provided to all managers			-	1	-	-	
1.3	Parking Policy developed and submitted within the first quarter			-	1	-	-	

Performance Indicators and Quarterly targets for 2012/13								
Performance indicator	Reporting period	Annual target 2012/13	BUDGET 2012/13 "000"	Quarterly targets				
				1 st	2 nd	3 rd	4 th	
1.1	A procedure manual to implement health/hygienic norms and standards in the workplace as required in the Occupational Health and Safety Act (OHS)	Quarterly	1	35, 226	1	-	-	-
1.2	Provide specifications and suppliers documents for office furniture and equipment provided to all managers	Quarterly	1	-	1	-	-	-
1.3	Parking Policy developed and submitted within the first quarter	Quarterly	1	-	1	-	-	-

ORGANIZATIONAL DEVELOPMENT

Strategic Objective	SO 18: To align leadership and develop an appropriate organisational culture and architecture informed by the strategy of the Department
Objective Statement	Create a favourable working environment, conduct a comprehensive organisational diagnosis, business process re-engineering, systems analysis and people management, and align the organizational structure to support the departmental strategy and transform the culture to be in synch with the vision, mission, systems and values in order to enhance organisation performance.
Baseline	Performance Management System
Justification	To ensure an organizational culture that is aligned to the Strategy of the Department.
Links	Strategic Goal 1& 2

Strategic Objective SO:18 To align leadership and develop an appropriate organisational culture and architecture informed by the strategy of the Department

Strategic objective:		Strategic Plan	Audited/Actual performance			Estimated performance 2011/12	Medium-term targets		
			2008/2009	2009/2010	2010/11		2012/2013	2013/2014	2014/2015
1.1	Report on Business process re-engineering, systems analysis and people management conducted	4	-	-	-	1	1	1	1

Performance indicators and annual targets for 2012/13**Strategic objective: G3 - SO 18: To align leadership and develop an appropriate organisational culture and architecture informed by the strategy of the Department**

Performance indicator		Audited/Actual performance			Estimated performance 2011/12	Medium-term targets		
		2008/2009	2009/2010	2010/2011		2012/2013	2013/2014	2014/2015
1.1	A review report of the departmental culture with a view to enhance performance concluded by end of the first quarter	-	-	-	-	1	-	-
1.2	Implementation plan of the review recommendations developed by second quarter							
1..3	Report on the implementation of the recommendations by end of the financial year	-	-	-	-	1	1	1

Performance Indicators and Quarterly targets for 2012/13								
PERFORMANCE INDICATOR		Reporting period	Annual target 2012/13	Budget 2012/13 " 000"	Quarterly targets			
					1st	2nd	3^d	4th
1.1	A review report of the departmental culture with a view to enhance performance concluded by end of the first quarter	Quarterly	1	250	1	-	-	-
1.2	Implementation plan of the review recommendations developed by second quarter	Quarterly	0	-	-	1	-	-
1..3	Report on the implementation of the recommendations by end of the financial year	Quarterly	1	330	-	-	-	1

1.3 INFORMATION SERVICES – INFORMATION COMMUNICATION TECHNOLOGY

Strategic Objectives	SO: 16 Develop and deploy an efficient information & knowledge management strategy supported by an appropriate Information Communication Technology(ICT) architecture and Information Technology (IT) skills
Objective Statement	Ensure that the departmental Information and Knowledge Management Strategy are aligned into departmental information needs, using appropriate ICT Infrastructure, Systems, Skills and Processes to support it.
Baseline	Provincial ICT Strategy, MSP 2009/10 and Provincial Knowledge Management Strategy.
Justification	To ensure availability of accurate information for effective and informed decision making.
Links	Strategic Goal 1&2

Strategic Objective SO 16: Develop an efficient information & knowledge management strategy supported by a appropriate Information Communication Technology(ICT) architecture and Information Technology (IT) skills

Strategic objective:	Strategic Plan	Audited/Actual performance			Estimated performance 2011/12	Medium-term targets		
		2008/2009	2009/2010	2010/2011		2012/2013	2013/2014	2014/2015
1.1	Report on Information and Knowledge Management Strategy reviewed and implemented	3	-	-	-	1	1	1

Performance indicators and annual targets for 2012/13

Strategic objective: G3-SO16: Develop an efficient information & knowledge management strategy supported by a appropriate Information Communication Technology(ICT) architecture and Information Technology (IT) skills

Performance indicators	Audited/Actual performance			Estimated performance 2011/12	Medium-term targets			
	2008/2009	2009/2010	2010/2011		2012/2013	2013/2014	2014/2015	
1.1	Develop and implement IT Strategy that will be responsive to departmental information needs.	-	1	-	1	1	1	
1.2	Convene ICT Governance Structures as per approved IT Governance Framework.	-	9	12	16	20	20	20

Performance indicators and annual targets for 2012/13								
Strategic objective: G3-SO16: Develop an efficient information & knowledge management strategy supported by a appropriate Information Communication Technology(ICT) architecture and Information Technology (IT) skills								
Performance indicators		Audited/Actual performance			Estimated performance 2011/12	Medium-term targets		
		2008/2009	2009/2010	2010/2011		2012/2013	2013/2014	2014/2015
1.3	Number of reports on development of the Animal Diseases Information Management System (ADIMS)	-	-	12	12	12	12	12
Performance Targets and Quarterly targets for 2012/13								
Performance Indicators		Reporting period	Annual target 2012/13	BUDGET 2012/13 "R 000"	Quarterly targets			
					1st	2nd	3^d	4th
1.1	Develop and implement IT Strategy that will be responsive to departmental information needs.	Quarterly	1	20 770	-	-	1	-
1.2	Convene ICT Governance Structures as per approved IT Governance Framework.	Quarterly	20	400	5	5	5	5
1.3	Number of reports on development of the Animal Diseases Information Management System (ADIMS)	Quarterly	12	376	3	3	3	3

STRATEGIC PLANNING AND MONITORING AND EVALUATION

Strategic Objective	SO 12: Ensure integrated strategic management, monitoring and evaluation
Objective Statement	Create a favourable strategic management environment by developing policies and frameworks to guide the Department, ensure integrated strategic planning, budget management processes, strategy implementation, reporting and monitoring & evaluation.
Baseline	Legal prescripts, Policy Speech, Policies in place, Strategic Plan, Annual Performance Plan;; Outputs reported in the Annual reports; Periodic evaluation reports;
Justification	To ensure effective strategic management for maximum service delivery
Links	Strategic Goal 1 & 2

Strategic Objective SO:12: Ensure integrated strategic management, monitoring and evaluation									
Strategic objective:		Strategic Plan	Audited/Actual performance			Estimated performance 2011/12	Medium-term targets		
			2008/2009	2009/2010	2010/2011		2012/2013	2013/2014	2014/2015
1.1	Number of Annual Performance Plans developed	5	1	1	1	1	1	1	1
1.2	Number of reports developed and submitted and number of the Monitoring & evaluation systems.	5	1	1	1	1	1	1	1

Performance indicators and annual targets for 2012/13								
Strategic objective: G3-SO12:Ensure integrated strategic management, monitoring and evaluation								
Performance indicator		Audited/Actual performance			Estimated performance 2011/12	Medium-term targets		
		2008/2009	2009/2010	2010/2011		2012/2013	2013/2014	2014/2015
1.1	Annual Performance Plan developed in terms of the National Treasury Regulations (APP) to ensure the Department implements its pre-determined strategic objectives.	1	1	1	1	1	1	1
1.2	An Operational Plan aligned to the Annual Performance Plan (APP) developed to ensure that programmes activities are implemented.	1	1	1	1	1	1	1
1.3	A monitoring report on compliance with Standard Policy and Procedures for Planning by programme managers submitted to the Head of Department	-	-	-	-	1	1	1
1.4	Review report of the Strategy developed and submitted to the Head of Department to ensure its relevance in order to achieve the strategic objectives.	-	-	-	-	4	4	4

Performance Indicators Quarterly targets for 2012/13								
Performance indicator		Reporting period	Annual target 2012/13	Budget 2012/13 "000"	Quarterly targets			
					1st	2nd	3rd	4th
1.1	Annual Performance Plan developed in terms of the National Treasury Regulations (APP) to ensure the Department implements its pre-determined strategic objectives.	Annually	1	360	-	-	-	1
1.2	An Operational Plan aligned to the Annual Performance Plan (APP) developed to ensure that programmes activities are implemented.	Annually	1	60	-	-	-	1
1.3	A monitoring report on compliance with Standard Policy and Procedures for Planning by programme managers submitted to the Head of Department	Annually	1	100	-	-	1	-
1.4	Review report of the Strategy developed and submitted to the Head of Department to ensure its relevance in order to achieve the strategic objectives.	Quarterly	4		1	1	1	1

MONITORING AND EVALUATION

Performance indicators and annual targets for 2012/13								
Strategic objective: Ensure integrated strategic management, monitoring and evaluation								
Performance indicator	Audited/Actual performance			Estimated performance 2011/12	Medium-term targets			
	2008/2009	2009/2010	2010/2011		2012/2013	2013/2014	2014/2015	
1.1	A well resourced, functional and efficient monitoring and evaluation unit in place to efficiently collate manage and report credible information on departmental performance from all programmes throughout the year			1	1	1	1	1
1.2	Compilation and analysis of departmental *performance information reports in compliance with the national Treasury guidelines on quarterly and annual basis			-	-	-	34	34
1.3	Conduct and give a feedback on an evaluation of performance annually to establish outcomes and impacts of the departmental intervention programmes in the peri-urban and rural communities.			1	1	1	1	1
1.4	Monitoring and reporting on the implementation of major departmental programmes to establish their output progress.			-	-	-	-	4

*Performance information reports comprise Annual report (1), Quarterly reports (8) and Midterm report (1)

Quarterly targets for 2012/13								
Performance indicator	Reporting period	Annual target 2012/13	Budget 2012/13 "000"	Quarterly targets				
				1 st	2 nd	3 rd	4 th	
1.1	Annually	1	500	-	-	-	1	
1.2	Quarterly/Annually	34	200	8	8	9	9	
1.3	Annually	1	600	-	-	-	1	
1.4	Quarterly	4		1	1	1	1	

*Performance information reports comprise Annual report (1), Quarterly reports (8) and Midterm report (1)

POLICY AND LEGISLATION

Performance indicators and annual targets for 2012/13								
Strategic objective: G3 - SO 12: Ensure integrated strategic management, monitoring and evaluation								
Performance indicator		Audited/Actual performance			Estimated performance 2011/12	Medium-term targets		
		2008/2009	2009/2010	2010/2011		2012/2013	2013/2014	2014/2015
1.1	<i>Number of Policies to be designed/draft</i>	-	-	3	3	3	4	4
1.2	<i>Number of policies to be reviewed</i>				3	3	4	4
1.3	<i>A annual Policy Speech drafted for the MEC</i>	1	1	1	1	1	1	1
1.4	<i>Time taken to draft each policy (90 days per policy)</i>	-	-	-	-	90 days	80 days	60 days
1.5	<i>Number of existing legislation reviewed</i>	-	-	-	-	2	2	2

Performance Indicators and Quarterly targets for 2012/13								
Performance indicator		Reporting period	Annual target 2012/13	BUDGET 2012/13 "000"	Quarterly targets			
					1st	2nd	3rd	4th
1.1	<i>Number of Policies to be designed/draft</i>	Annually	3	290	-	-	1	2
1.2	<i>Number of policies to be reviewed</i>	Quarterly	3	30	-	-	1	2
1.3	<i>A annual Policy Speech drafted for the MEC</i>	Annually	1		-	-	-	1
1.4	<i>Time taken to draft each policy (90 days per policy)</i>		90 days		90 days	90 days	90 days	90 days
1.5	<i>Number of existing legislation reviewed</i>	Annually	2		-	-	-	2

3.4SUB-PROGRAMME 1.4: FINANCIAL MANAGEMENT

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

Strategic Objective	SO 11: Ensure sound financial management, supply chain management and corporate governance. SO 17: Provision of adequate Safety and security measures to ensure protection of intellectual property, information and assets.
Objective Statement	Ensure application of the principles of financial management, supply chain management and corporate governance to be business advisory partners to all Departmental branches by applying effective financial planning & control, financial accounting; asset management; and compliance risk management. To ensure that effective controls are in place to protect and classify sensitive information, intellectual property, assets and vetting of personnel.
Baseline	Annual Financial Statements; Risk Management Plan; Minimum Information Security Standards (MISS)
Justification	Optimal management and utilisation of resources to enhance service delivery To achieve maximum security of intellectual property and assets.
Links	Strategic Goal 1& 2

SO 11: Ensure sound financial management, supply chain management and corporate governance.

SO:17: Provision of adequate Safety and security measures to ensure protection of intellectual property, information and assets.

Strategic objective:		Strategic Plan	Audited/Actual performance			Estimated performance 2011/12	Medium-term targets		
			2008/2009	2009/2010	2010/2011		2012/2013	2013/2014	2014/2015
1.1	Approved budget document to ensure optimal resource allocation	5	1	1	1	1	1	1	
1.2	Number of Asset Registers approved, reviewed and maintained	5	1	1	1	1	1	1	

ACCOUNTING SERVICES**Performance indicators and annual targets for 2012/13**

Strategic objective: G3-SO11: Ensure sound financial management, supply chain management and corporate governance.

Performance indicator		Audited/Actual performance			Estimated performance 2011/2012	Medium-term targets		
		2008/2009	2009/2010	2010/2011		2012/2013	2013/2014	2014/2015
1.1	Report on the Maximum revenue collected as per predetermined revenue budget submitted to the Accounting Officer on a monthly basis.	12	12	12	12	12	12	12
1.2	Status report on suspense accounts reconciled or cleared submitted to the Accounting Officer on a monthly basis	12	12	12	12	12	12	12

Performance indicators and annual targets for 2012/13								
Strategic objective: G3-SO11: Ensure sound financial management, supply chain management and corporate governance.								
Performance indicator		Audited/Actual performance			Estimated performance 2011/ 2012	Medium-term targets		
		2008/ 2009	2009/ 2010	2010/ 2011		2012/ 2013	2013/ 2014	2014/ 2015
1.3	<i>Report on the Cash flow projections reports submitted to the Accounting Officer on a monthly basis.</i>	48	48	48	48	48	48	48
1.4	<i>Interim and Annual Financial Statements submitted to the Accounting Officer on a monthly basis.</i>	2	2	2	4	4	4	4

Performance Indicators and Quarterly targets for 2012/13								
Performance indicator		Reporting period	Annual target 2012/13	BUDGET 2012/13 "000"	Quarterly targets			
					1st	2nd	3rd	4th
1.1	<i>Report on the Maximum revenue collected as per predetermined revenue budget submitted to the Accounting Officer on a monthly basis.</i>	Monthly	12	90	3	3	3	3
1.2	<i>Status report on suspense accounts reconciled or cleared submitted to the Accounting Officer on a monthly basis</i>	Monthly	12	100	3	3	3	3
1.3	<i>Report on the Cash flow projections reports submitted to the Accounting Officer on a monthly basis.</i>	Weekly	48	60	12	12	12	12
1.4	<i>Interim and Annual Financial Statements submitted to the Accounting Officer on a monthly basis.</i>	Monthly	4	100	-	-	1	1

FINANCIAL PLANNING

Performance indicators and annual targets for 2012/13								
Strategic objective: G3-SO11: Ensure sound financial management, supply chain management and corporate governance.								
Performance indicator		Audited/Actual performance			Estimated performance 2011/ 2012	Medium-term targets		
		2008/ 2009	2009/ 2010	2010/ 2011		2012/ 2013	2013/ 2014	2014/ 2015
1.1	Budget submission to ensure optimal resource allocation prepared and submitted to the Accounting Officer for approval.	1	1	1	1	1	1	1
1.2	In year monitoring report prepared and submitted to the Accounting Officer on a monthly basis.	12	12	12	12	12	12	12

Performance Indicators and Quarterly targets for 2012/13								
Performance indicator		Reporting period	Annual Target 2012/13	Annual Budget 2012/13 '000"	Quarterly Targets			
					1 st	2 nd	3 rd	4 th
1.1	Budget submission to ensure optimal resource allocation prepared and submitted to the Accounting Officer for approval.	Annually	1	150	-	-	-	1
1.2	In year monitoring report prepared and submitted to the Accounting Officer on a monthly basis.	Monthly	12	100	3	3	3	3

EXPENDITURE SERVICES

Strategic objective: G3-SO11: Ensure sound financial management, supply chain management and corporate governance.								
Performance Indicator		Audited/Actual performance			Estimated performance 2011/12	Medium-term targets		
		2008/ 2009	2009/ 2010	2010/ 2011		2012/ 2013	2013/ 2014	2014/ 2015
1.1	Report on payment of invoices within 30 days on receipt of invoice as stipulated in PFMA submitted to the Accounting Officer on a monthly basis as part of In-Year-Monitoring report.	1	1	1	1	12	12	12
1.2	Time taken for payment of service benefits before and after submission to SARS (21 days per case)	-	-	-	-	21 days	18 days	14 days

Performance Indicators and Quarterly targets for 2012/13								
Performance indicator		Reporting period	Annual Target 2012/13	Annual Budget 2012/13 '000"	Quarterly Targets			
					1 st	2 nd	3 rd	4 th
1.1	Report on payment of invoices within 30 days on receipt of invoice as stipulated in PFMA submitted to the Accounting Officer on a monthly basis as part of In-Year-Monitoring report.	Monthly	12	100	3	3	3	3
1.2	Time taken for payment of service benefits before and after submission to SARS (21 days per case)	Monthly	21 days	100	3	3	3	3

SUPPLY CHAIN MANAGEMENT

PROCUREMENT SERVICES

Performance indicators and annual targets for 2012/13								
<i>Strategic objective: G3- SO11: Ensure sound financial management, supply chain management and corporate governance..</i>								
Performance indicator		Audited/Actual performance			Estimated performance 2011/12	Medium-term targets		
		2008/2009	2009/2010	2010/2011		2012/2013	2013/2014	2014/2015
1.1	A Procurement plan to guide and regulate procurement by service delivery programmes in terms of Treasury guidelines developed	1	1	1	1	1	1	1
1.2	Monitoring report on implementation and management of the procurement plan submitted to the Accounting Officer on a monthly basis.	12	12	12	12	12	12	12
1.3	Departmental supplier's database updated and submitted to Provincial Treasury on a monthly basis	12	12	12	12	12	12	12
1.4	Monitoring report on commitments management by Program Managers using the Commitment Register submitted to the Accounting Officer..	12	12	12	12	12	12	12
1.5	An innovative strategy to accelerate procurement processes developed and submitted.	-	-	-	-	1	1	1

Performance Indicators and Quarterly targets for 2012/13								
Performance indicator	Reporting period	Annual target 2012/2013	Budget 2012/13 '000	Quarterly targets				
				1st	2nd	3^d	4th	
1.1	A Procurement plan to guide and regulate procurement by service delivery programmes in terms of Treasury guidelines developed	Annual	1	35	-	-	-	1
1.2	Monitoring report on implementation and management of the procurement plan submitted to the Accounting Officer on a monthly basis.	Annual	12	11	4	4	4	4
1.3	Departmental supplier's database updated and submitted to Provincial Treasury on a monthly basis	Annually	12	671	4	4	4	4
1.4	Monitoring report on commitments management by Program Managers using the Commitment Register submitted to the Accounting Officer..	Quarterly	12	6	4	4	4	4
1.5	An innovative strategy to accelerate procurement processes developed and submitted.	Annually	12	237	4	4	4	4

CONTRACT AND SUPPLY CHAIN MANAGEMENT PERFORMANCE SERVICES

Performance indicators and annual targets for 2012/13								
Strategic objective: G3-SO11: Ensure sound financial management, supply chain management and corporate governance.								
Performance indicator	Audited/Actual performance			Estimated performance	Medium-term targets			
	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	
1.1	Time taken to design contracts, SLA and MOU with suppliers and partners. (3 days per document)	-	-	-	-	3 days	3 days	3 days
1.2	Monitoring report on Leases management by Auxiliary Services using the Lease Register submitted to the Accounting Officer..	2	2	2	2	2	2	2
1.3	Supply Chain Management compliance report submitted to the Accounting Officer on a monthly basis.	-	-	-	12	12	12	12

Performance Indicators and Quarterly targets for 2012/13								
Performance indicator		Reporting period	Annual target 2012/13	Budget 2012/13 '000	Quarterly targets			
					1st	2nd	3^d	4th
1.1	<i>Time taken to design contracts, SLA and MOU with suppliers and partners. (3 days per document)</i>	Quarterly	3 days	200	-	-	-	-
1.2	<i>Monitoring report on Leases management by Auxiliary Services using the Lease Register submitted to the Accounting Officer..</i>	Bi – Annually	2	200	1	-	-	1
1.3	<i>Supply Chain Management compliance report submitted to the Accounting Officer on a monthly basis.</i>	Annually	12	200	4	4	4	4

ASSET MANAGEMENT

Performance indicators and annual targets for 2012/13								
Strategic objective: G3- SO11: Ensure sound financial management, supply chain management and corporate governance								
Performance indicator		Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
		2008/2009	2009/2010	2010/2011		2012/2013	2013/2014	2014/2015
1.1	<i>Status report on asset register developed and functional submitted to the Accounting Officer on a quarterly basis.</i>	2	2	2	8	8	8	8

Performance Indicators and Quarterly targets for 2012/13								
Strategic objective: G3- SO11: Ensure sound financial management, supply chain management and corporate governance								
Performance indicator		Reporting period	Annual target 2012/2013	Budget 2012/13 '000	Quarterly targets			
					1st	2nd	3^d	4th
1.1	<i>Status report on asset register developed and functional submitted to the Accounting Officer on a quarterly basis.</i>	Quarterly	8	450	2	2	2	2

INTERNAL CONTROL UNIT

<i>Performance indicators and annual targets for 2012/13</i>								
<i>Performance indicator</i>		<i>Audited/Actual performance</i>			<i>Estimated performance 2011/12</i>	<i>Medium-term targets</i>		
		<i>2008/2009</i>	<i>2009/2010</i>	<i>2010/2011</i>		<i>2012/2013</i>	<i>2013/2014</i>	<i>2014/2015</i>
1.1	<i>Annual risk management plan completed and approved by the Risk and Compliance Committee</i>	-	-	-	-	1	1	1
1.2	<i>Annual compliance management plan completed and approved by the Risk and Compliance Committee</i>	-	-	-		1	1	1

<i>Performance Indicators and Quarterly targets for 2012/13</i>								
<i>Performance indicators</i>		<i>Reporting period</i>	<i>Annual target 2012/13</i>	<i>BUDGET 2012/13 '000</i>	<i>Quarterly targets</i>			
					<i>1st</i>	<i>2nd</i>	<i>3^d</i>	<i>4th</i>
1.1	<i>Annual risk management plan completed and approved by the Risk and Compliance Committee</i>	<i>Annually</i>	<i>1</i>	500	-	-	-	1
1.2	<i>Annual compliance management plan completed and approved by the Risk and Compliance Committee</i>	<i>Annually</i>	<i>1</i>	350	-	-	-	1

3.5 SUB-PROGRAMME 1.5: COMMUNICATION SERVICES

Objective: This sub-programme proposes to focus on internal and external communications of the department through written, verbal, visual and electronic media as well as marketing and advertising of the departmental services.

Strategic Objectives	SO: 15 Position the communication function as an integral part of the strategic mandate.
Objective Statement	Implement a Communication Strategy that embraces developmental communication, public participation (provide government information that is accessible to citizens to improve their quality of life), branding, media liaison and ensure an effective feedback system.
Baseline	SONA, SOPA, Policy Speech, Provincial Communication Strategy; Departmental Communication Strategy.
Justification	Marketing and channelling information vertically and horizontally, project service delivery achievement, and sharing of information internally and externally
Links	Strategic Goal 1 & 2

SO: 15 Position the communication function as an integral part of the strategic mandate.

Strategic objective:		Strategic Plan	Audited/Actual performance			Estimated performance 2011/12	Medium-term targets		
			2008/ 2009	2009/ 2010	2010/ 2011		2012/ 2013	2013/ 2014	2014/ 2015
1.1	Communication Strategy approved, reviewed and functional	5	1	1	1	1	1	1	
1.2	Number of Public Participation campaigns conducted	3	-	-	-	-	1	1	

Performance indicators and annual targets for 2012/13

Strategic objective: G3- SO: 15 Position the communication function as an integral part of the strategic mandate.

PERFORMANCE INDICATOR		Audited/Actual performance			Estimated performance 2011/12	Medium-term targets		
		2008/ 2009	2009/ 2010	2010/ 2011		2012/ 2013	2013/ 2014	2014/ 2015
1.1	A Communication Plan aligned to the Policy Speech to ensure proper marketing of the departmental programmes implemented	1	1	1	1	1	1	1
1.2	Development and implementation of an integrated public participation plan in order to inform stakeholders about departmental programmes	-	-	-	-	1	1	1

Performance Indicators and Quarterly targets for 2012/13								
Performance indicator		Reporting period	Annual target 2012/2013	BUDGET 2012/13 "2 217 000"	Quarterly targets			
					1st	2nd	3rd	4th
1.1	A Communication Strategy reviewed and implemented annually, and aligned to the departmental policy directions for marketing of the departmental programmes to the public.	<i>Annually</i>	<i>1</i>	1 717 000	<i>1</i>	<i>-</i>	<i>-</i>	<i>-</i>
1.2	Customer Service Strategy reviewed and implemented annually in order to ascertain customer satisfaction on departmental services and products offered	<i>Annually</i>	<i>1</i>	500 000	<i>-</i>	<i>-</i>	<i>1</i>	<i>-</i>

RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF**PROGRAMME 1: ADMINISTRATION**

Administration									
Sub programme	2008/ 2009	2009/ 2010	2010/ 2011	2011/12			2012/ 2013	2013/ 2014	2014/ 2015
	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Office of the MEC	5 058	3 836	4 624	6 022	7 066	6958	11,775	12,573	13,300
Senior Management	28 947	37 486	23 852	35 421	25 986	24 825	36,876	39,353	41,794
Corporate Services	181 940	205 869	151 293	188 377	208 277	202 747	198,573	210,695	223,387
Financial Management	133 237	166 487	168 774	185 365	192 979	191 255	191,729	207,171	218,522
Communication Services	3 989	3 394	3 394	5 415	4 922	4 907	5,775	6,207	6,579
Total	353,171	417,072	352,484	420,600	439,230	430,692	444,728	475,999	503,582
Total Current payments	333,544	406,407	344,123	409,613	423,715	415,020	428,434	458,803	485,364
Compensation of employees	178,723	270,669	224,338	258,665	246,718	238,400	253,495	273,461	285,032
Goods and services	154,821	135,738	119,785	150,948	176,997	176,620	174,939	185,342	200,332

4 PROGRAMME 2: SUSTAINABLE RESOURCE MANAGEMENT

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

This program is linked to National Outcome 10 in the following areas:

- Protection /restoration and rehabilitation of degraded ecosystems
- Prevent further deforestation
- Alien invasive Species Control

Strategic Goal 1	A thriving farming sector and access to affordable food.
Goal statement	<i>To promote and support at least two million farmers with appropriate cropping, livestock production for sustainable livelihoods, economic growth, poverty reduction to the value of R 5bn thus increasing the sector's contribution to GDP (currently at 2.2% with an estimated growth of 0.5% per year until 2015).</i>
Justification	<i>Agriculture productivity is currently suboptimal and unevenly distributed in the Province hence there is a need to improve equitable access to food production and income earned by farmers, with special focus on rural women, youth and people with disabilities, thus contributing to GDP, economic growth and poverty reduction.</i>
Links	<i>MDGs, MTSF, Outcome 7, Agriculture Sector Plan, Comprehensive Rural Development Programme, PGDP, Provincial Strategic Framework and Rural Development Strategy.</i>
Outcome	<i>Increased contribution to sustainable economic growth, skilled and empowered rural communities.</i>
Impact	<i>Improved quality of life.</i>

STRATEGIC INITIATIVES FOR NATURAL RESOURCE MANAGEMENT

Initiative	Target
Disaster Research in anticipation of changing weather patterns and disasters.	All districts
Co-ordination and facilitation of implementation for Land and Farm Worker Summits Resolutions	All districts

4.1 SUB-PROGRAM 2.1: ENGINEERING SERVICES

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

Strategic Objectives	SO 2: Provide appropriate agricultural infrastructure
Objective statement	Provide infrastructure to 600 projects by 2015 to enable those subsistence, smallholder and commercial farmers in the Rural Areas to increase their agricultural production. Provision of agricultural infrastructure and support involving 116 dip tanks, 158 livestock water supply units and 2,723 km fencing and revitalise irrigation schemes to plant 5,000 ha
Baseline	Past 5 year period the following was achieved: 3 473 km stock proof fence, 310 dip tanks renovated and constructed, 276 stock water systems erected and 1000 ha intensive irrigation area developed.
Justification	Increase agricultural production and job creation
Links	National outcome 7, Strategic Goals 1&2

Performance indicators and annual targets for 2012/2013								
Strategic Objective G1-SO 2: Provide appropriate agricultural infrastructure								
PERFORMANCE INDICATOR		Audited/Actual performance			Estimated performance 2011/ 2012	Medium-term targets		
		2008/ 2009	2009/ 2010	2010/ 2011		2012/ 2013	2013/ 2014	2014/ 2015
1.1	Number of agricultural engineering advisory reports submitted.	-	220	102	178	131	152	158
1.2	Number of designs with specifications for agricultural engineering solutions provided.	-	203	299	169	133	155	168
1.3	Number of final certificates issued for infrastructure constructed.	-	318	247	159	123	137	152
1.4	Number of clients provided with engineering advice during official visits.	-	194	187	309	509	590	670

Performance Indicators and Quarterly targets for 2012/2013								
Performance indicator		Reporting period	Annual target 2012/2013	BUDGET 2012/13 "000"	Quarterly targets			
					1 st	2 nd	3 rd	4 th
1.1	Number of agricultural engineering advisory reports submitted.	Quarterly	131	589	54	23	11	43
1.2	Number of designs with specifications for agricultural engineering solutions provided.	Quarterly	133	982	86	21	5	21
1.3	Number of final certificates issued for infrastructure constructed.	Quarterly	123	1767	7	22	55	39
1.4	Number of clients provided with engineering advice during official visits.	Quarterly	509	589	72	144	169	124

4.2 SUB-PROGRAMME 2.2: LAND CARE

Objective: To promote the sustainable use and management of natural agricultural resources.

Strategic Objective	SO 10: Promote land use management and protection of natural resources.
Objective statement	<i>Facilitate, coordinate, monitor and report on optimal land use and sustainable environmental management and protection of biodiversity through area based planning and restoration and rehabilitation of degraded ecosystems, sustainable land use management (e.g. land use planning, land care, land management) and protection of land by implementing Conservation of Agricultural Resources Act (Act 43 of 1983), and other relevant legislative measures.</i>
Baseline	<ul style="list-style-type: none"> <i>In 2008/09 150 land use plans have been developed and 100 land reform projects have been verified.</i> <i>Land care: 91 soil conservation works</i>
Justification	<i>To achieve sustainable environmental management and protection of bio-diversity</i>
Links	<ul style="list-style-type: none"> <i>As responding to Outcome 10</i> <i>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).</i>

Performance indicators and annual targets for 2012/13

Performance indicator		Audited/Actual performance			Estimated performance 2011/2012	Medium-term targets		
		2008/2009	2009/2010	2010/2011		2012/2013	2013/2014	2014/2015
1.1	Number of awareness campaigns conducted on Land Care	9	15	17	15	18	19	20
1.2	Number of capacity building exercises conducted within approved Land Care projects	8	4	12	16	24	22	22
1.3	Number of farm land hectares improved through conservation measures.	5855	3 200	3 500	5 118	6540	6 695	5 695
1.4	Number of beneficiaries adopting practicing sustainable production technologies and practices	-	-	4	8914	9494	331	331
1.5	Km's of fences erected on arable and grazing lands for land rehabilitation purposes	57	74	81	75	194	200	209
1.6	Number of green jobs created through Land Care	1340	900	1165	1381	1270	1280	1290

Performance Indicators and Quarterly targets for 2012/13								
Performance indicator		Reporting period	Annual target 2012/2013	BUDGET 2012/13 "000"	Quarterly targets			
					1st	2nd	3rd	4th
1.1	Number of awareness campaigns conducted on Land Care	Quarterly	18	1100	4	6	6	2
1.2	Number of capacity building exercises conducted within approved Land Care projects	Quarterly	24	1900	5	8	8	3
1.3	Number of farm land hectares improved through conservation measures	Quarterly	6540	5000	200	3000	2740	600
1.4	Number of beneficiaries adopting practicing sustainable production technologies and practices	Quarterly	9494	323	1000	4000	4000	494
1.5	Km's of fences erected on arable and grazing lands for land rehabilitation purposes	Quarterly	194	4200	22	76	77	19
1.6	No. of green jobs created through Land Care	Quarterly	1270	5300	122	503	508	137

4.3SUB-PROGRAMME 2.3: 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 10: Promote land use management and protection of natural resources.
Objective statement	Facilitate, coordinate, monitor and report on optimal land use and sustainable environmental management and protection of biodiversity through area based planning and restoration and rehabilitation of degraded ecosystems, sustainable land use management (e.g. land use planning, land care, land management) and protection of land by implementing Conservation of Agricultural Resources Act (Act 43 of 1983), and other relevant legislative measures.
Baseline	<ul style="list-style-type: none"> Land use plan for one municipality per district. 150 farm, land use plans have been developed and 100 land reform projects have been verified. Land care: 91 soil conservation works
Justification	To achieve optimum land use and sustainable environmental management and protection of bio-diversity
Links	<ul style="list-style-type: none"> As responding to Outcome 10 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).

Performance indicators and annual targets for 2012/2013

Strategic objective: G2 – SO10: Promote land use management and protection of natural resources

Performance indicator		Audited/Actual performance			Estimated performance 2011/ 2012	Medium-term targets		
		2008/ 2009	2009/ 2010	2010/2 011		2012/ 2013	2013/ 2014	2014/ 2015
1.1	Number of applications for change of land use processed..	-	-	-	-	70% of all applications received	70% of all applications received	70% of all applications received
1.2	Number of applications for land verification purposes processed	-	-	-	-	72%	72%	72%
1.3	Number of applications for land allocation for residential and arable purposes processed.	-	-	-	-	70%	70%	70%
1.4	Number of land and boundary disputes processed	-	-	-	-	100%	100%	100%
1.5	Number of land ownership / demarcation / subdivision data captured for farm and rural land management	-	-	-	-	100%	100%	100%
1.6	Number of recommendations made for subdivision /rezoning/ change of agricultural land use	142	78	26	47	44	57	65
1.7	Number of farm plans developed to determine the capacity and the potential of planned enterprises within a	150	25	28	85	123	92	120

Performance indicators and annual targets for 2012/2013								
Strategic objective: G2 – SO10: Promote land use management and protection of natural resources								
Performance indicator		Audited/Actual performance			Estimated performance 2011/ 2012	Medium-term targets		
		2008/ 2009	2009/ 2010	2010/2 011		2012/ 2013	2013/ 2014	2014/ 2015
	defined production unit							
1.8	Applications for land assessed (virgin land) for cultivation purposes to benefit farmers	16689	1 110	1221	1 095	720	1313	1500
1.9	Number of requests for veld assessment area to determine the carrying capacity of pastures for commercial and previously disadvantaged farmers	-	-	-	-	100%	100%	100%
1.10	No. of land use plans developed to determine the capacity and the potential of the planned land area	-	-	1	6	100%	100%	100%
1.11	Number of data sets acquired and maintained	-	-	-	60	100%	100%	100%
1.12	Number of maps and data sets supplied to end users	-	-	-	357	263	379	385

Performance and Quarterly targets for 2012/13								
Performance indicator		Reporting period	Annual target 2012/2013	Budget 2012/13 R'000	Quarterly targets			
					1 st	2 nd	3 ^d	4 th
1.1	Number of applications for change of land use processed..	Quarterly	70% of all applications received	2 402	60%	80%	80%	60%
1.2	Number of applications for land verification purposes processed	Quarterly	72%	1 401	70%	80%	80%	60%
1.3	Number of applications for land allocation for residential and arable purposes processed.	Quarterly	70%	794	60%	80%	80%	60%
1.4	Number of land and boundary disputes processed	Quarterly	100%	215	100%	100%	100%	100%
1.5	Number of land ownership / demarcation / subdivision data captured for farm and rural land management	Quarterly	100%	836	100%	100%	100%	100%
1.6	Number of recommendations made for subdivision /rezoning/ change of agricultural land use	Quarterly	44	1 141	100%	100%	100%	100%
1.7	Number of farm plans developed to determine the	Quarterly	123	1 521	100%	100%	100%	100%

Performance and Quarterly targets for 2012/13								
Performance indicator		Reporting period	Annual target 2012/2013	Budget 2012/13 R'000	Quarterly targets			
					1st	2nd	3^d	4th
	<i>capacity and the potential of planned enterprises within a defined production unit</i>							
1.8	<i>Applications for land assessed (virgin land) for cultivation purposes to benefit farmers</i>	Quarterly	720	720	100%	100%	100%	100%
1.9	<i>Number of requests for veld assessment area to determine the carrying capacity of pastures for commercial and previously disadvantaged farmers</i>	Quarterly.	100%	971	100%	100%	100%	100%
1.10	<i>No. of land use plans developed to determine the capacity and the potential of the planned land area</i>	Quarterly	100%	1,521	100%	100%	100%	100%
1.11	<i>Number of data sets acquired and maintained</i>	Quarterly.	100%	671	100%	100%	100%	100%
1.12	<i>Number of maps and data sets supplied to end users</i>	Quarterly	263	571	15%	23%	30%	32%

4.4 SUB-PROGRAM 2.4: DISASTER RISK MANAGEMENT

Objective: To provide support service to clients with regards to agricultural disaster risk management

Performance indicators and annual targets for 2012/13								
Performance indicator		Audited/Actual performance			Estimated performance 2011 / 2012	Medium-term targets		
		2008/2009	2009/2010	2010/2011		2012 / 2013	2013 / 2014	2014/ 2015
1.1	Number of early warning advisory reports issued for planning for adverse weather conditions	12	12	12	12	12	12	12
1.2	Number of disaster relief schemes managed for assistance to disaster stricken farmers	-	-	-	1	4	4	4
1.3	Number of disaster awareness campaigns conducted to create awareness of all adverse weather conditions & climate change and probable times of occurrence to farming community	5	5	4	4	18	20	20
1.4	Number of agricultural conditions reports as compiled and submitted to DAFF for incorporation into National Advisory Board	12	12	12	12	12	12	12

Performance Indicators and Quarterly targets for 2012/13								
Performance indicator		Reporting period	Annual target 2012/2013	Budget 2012/13 R'000	Quarterly targets			
					1 st	2 nd	3 rd	4 th
1.1	Number of early warning advisory reports issued for planning for adverse weather conditions	Quarterly	12	100	3	3	3	3
1.2	Number of disaster relief schemes managed for assistance to disaster stricken farmers	Quarterly	4	500	1	1	1	1
1.3	Number of disaster awareness campaigns conducted to create awareness of all adverse weather conditions & climate change and probable times of occurrence to farming community	Quarterly	18	300	6	4	4	4
1.4	Number of agricultural conditions reports as compiled and submitted to DAFF for incorporation into National Advisory Board	Quarterly	12	140	3	3	3	3

PROGRAMME 2: SUSTAINABLE RESOURCE MANAGEMENT

Sub-programme	Sustainable Resource Management									
	2008/09	2009/10	2010/11	2011/12		2012/13	2013/14	2014/2015		
		Audited		Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates	Medium-term estimates		
Engineering Services	56 516	51 771	42,030	52 997	49,136	46,821	62,831	67,696	71,548	
Land Care	6 765	7 101	8,714	16 255	14,596	15,319	18,494	17,660	12,655	
Land Use Management	30 064	43 909	63,423	89 236	69,172	69,123	83,952	75,773	82,541	
Disaster Risk Management	-	-	-	-	-	-	-	-	-	
Total	93,345	102,781	114,167	158,488	132,904	131,263	165,277	161,129	166,744	
Total Current payments	82,940	102,463	114,116	157,488	124,746	123,029	154,882	150,167	155,224	
Compensation of employees	53,636	77,089	73,247	99,438	81,838	78,054	89,943	98,018	103,571	
Goods and services	29,304	25,374	40,869	58,050	42,908	44,975	64,939	52,149	51,653	

5 PROGRAMME 3: FARMER SUPPORT AND DEVELOPMENT

Objective: To provide support to farmers through agricultural development programmes.

Strategic Goal 1	A thriving farming sector and access to affordable food.
Goal statement	<i>To promote and support at least two million farmers with appropriate cropping, livestock production for sustainable livelihoods, economic growth, poverty reduction to the value of R 5bn thus increasing the sector's contribution to GDP (currently at 2.2% with an estimated growth of 0.5% per year until 2015).</i>
Justification	<i>Agriculture productivity is currently suboptimal and unevenly distributed in the Province hence there is a need to improve equitable access to food production and income earned by farmers, with special focus on rural women, youth and people with disabilities, thus contributing to GDP, economic growth and poverty reduction.</i>
Links	<i>MDGs, MTSF, Outcome 7, Agriculture Sector Plan, Comprehensive Rural Development Programme, PGDP, Provincial Strategic Framework and Rural Development Strategy.</i>
Outcome	<i>Increased contribution to sustainable economic growth, skilled and empowered rural communities.</i>
Impact	<i>Improved quality of life.</i>

STRATEGIC INITIATIVES FOR FARMER DEVELOPMENT AND SUPPORT SERVICES

Initiative	Target
Implementation of small irrigation schemes	Joe Gqabi, O.R. Tambo, Alfred Nzo and Western
Transport and mechanisation services	All districts
Review adequacy of post settlement support	All districts
Community construction	In future Fencing in all districts should make use of communities

5.1 Sub-Programme 3.1: Farmer Settlement and Development

Objective: To facilitate, coordinate and provide support to small holder and commercial farmers through sustainable agricultural development within agrarian reform initiatives

Strategic Objective	SO 2: Provide appropriate agricultural infrastructure
Objective statement	Provide infrastructure to 600 projects by 2015 to enable those subsistence, smallholder and commercial farmers in the Rural Areas to increase their agricultural production. Provision of agricultural infrastructure and support involving 116 dip tanks, 158 livestock water supply units and 2,723 km fencing and revitalise irrigation schemes to plant 5,000 ha
Baseline	Past 5 year period the following was achieved: 3 473 km stock proof fence, 310 dip tanks renovated and constructed, 276 stock water systems erected and 1000 ha intensive irrigation area developed.
Justification	Increase agricultural production and job creation
Links	National outcome 7, Strategic Goals 1&2

SO 2: Provide appropriate agricultural infrastructure									
Strategic objective:		Strategic Plan	Audited/Actual performance			Estimated performance 2011/12	Medium-term targets		
			2008/2009	2009/2010	2010/2011		2012/2013	2013/2014	2014/2015
1.1	Fencing Provided	2,723 km	80	50	29	64	46	48	54
1.2	Number of ha of Irrigation developed	5,000 ha	1-	200	80	200	210	2370	200
1.3	Water Supply Units developed	158	19	106	56	18	19	20	23
1.4	No. of new and renovated dip tanks	116	7	7	16	24	16	17	19

Performance indicators and annual targets for 2012/2013								
Strategic objective: G1-SO 2: Provide appropriate agricultural infrastructure								
Performance indicator		Audited actual Performance			Estimated Performance 2011/2012	Medium Term Targets		
		2008/2009	2009/2010	2010/2011		2012/2013	2013/2014	2014/2015
1.1	Number of farm assessments completed	39	46	74	86	149	156	176
1.2	Number of farm plans completed	39	28	55	66	82	86	97
1.3	Number of small holder farmers supported	-	-	-	-	4513	4739	5355
1.4	No of fencing projects (covering 399km) completed for arable and grazing land to control movement of large and small stock farmed by previously disadvantaged farmers	80	50	29	64	46	48	54
1.5	No of dip tank renovations completed to improve health conditions of large and small stock owned by previously disadvantaged farmers	4	2	12	6	6	6	7

Performance indicators and annual targets for 2012/2013								
Strategic objective:G1-SO 2: Provide appropriate agricultural infrastructure								
Performance indicator		Audited actual Performance			Estimated Performance 2011/2012	Medium Term Targets		
		2008/2009	2009/2010	2010/2011		2012/2013	2013/2014	2014/2015
1.6	<i>No of new dip tanks completed to improve health conditions of large and small stock owned by previously disadvantaged farmers</i>	3	5	4	18	10	11	12
1.7	<i>No of irrigation projects (covering 200ha) completed to increase production levels in areas where intensive crop production is practiced by previously disadvantaged farmers.</i>	11	19	9	4	4	4	5
1.8	<i>No of water supply systems completed to improve levels of animal production by previously disadvantaged farmers</i>	19	106	56	18	19	20	23
1.9	<i>Number of mechanization units* maintained to increase productivity of crop enterprises practiced by previously disadvantaged farmers</i>	38	24	11	5	12	12	12
1.10	<i>No of animal production facilities completed to support dairy, poultry and piggery enterprises practiced by previously disadvantaged farmers</i>	16	21	7	16	21	22	25
1.11	<i>No of handling facilities completed to support the marketability of large and small stock owned by previously disadvantaged farmers</i>	8	6	13	6	14	15	17
1.12	<i>No of abattoirs structures completed for value adding and processing of animal products to support economic growth of previously disadvantaged farmers</i>	-	1	2	1	3	3	3
1.13	<i>No of vegetable packing facilities completed for value adding and processing of crop products to support economic growth of previously disadvantaged farmers</i>	4	0	1	0	1	1	1
1.14	<i>No of climate control structures completed to increase production levels in areas where intensive crop production is practiced by previously disadvantaged farmers</i>	3	8	1	0	1	1	1
1.15	<i>No of Pack sheds/storage sheds completed for crop, livestock and mechanization purposes to support economic growth of previously disadvantaged farmers</i>	-	3	3	14	16	17	19

Performance indicators and annual targets for 2012/2013								
Strategic objective:G1-SO 2: Provide appropriate agricultural infrastructure								
Performance indicator		Audited actual Performance			Estimated Performance 2011/ 2012	Medium Term Targets		
		2008/ 2009	2009/ 2010	2010/ 2011		2012/ 2013	2013/ 2014	2014/ 2015
1.16	No of EPWP jobs created in support of rural development in previously disadvantaged farming areas	-	524	955	183	1264	1327	1500

*In this context, a mechanisation unit is a tractor with trailer, disc, plough, planter and boom sprayer

Performance Indicators and Quarterly targets for 2012/13								
Performance indicator		Reporting period	Annual target 2012/2013	BUDGET 2012/13 "000"	Quarterly targets			
					1 st	2 nd	3 rd	4 th
1.1	Number of farm assessments completed	Quarterly	149	1,772	35	45	39	30
1.2	Number of farm plans completed	Quarterly	82	1,767	23	30	19	10
1.3	Number of small holder farmers supported	Quarterly	4513	1,770	60	278	2416	1759
1.4	No of fencing projects completed for arable and grazing land to control movement of large and small stock farmed by previously disadvantaged farmers.	Quarterly	46	28,293	3	8	23	12
1.5	No of dip tank renovations completed to improve health conditions of large and small stock owned by previously disadvantaged farmers	Quarterly	6	1,917	0	2	2	2
1.6	No of new dip tanks completed to improve health conditions of large and small stock owned by previously disadvantaged farmers	Quarterly	10	4,750	0	0	6	4
1.7	No of irrigation projects (covering 200ha) completed to increase production levels in areas where intensive crop production is practiced by previously disadvantaged farmers. To reduce water demand from irrigation from 85% to 75%.	Quarterly	4	2,005	0	0	3	1
1.8	No of water supply systems completed to improve levels of animal production by previously disadvantaged farmers	Quarterly	19	4,384	2	2	6	9
1.9	No of mechanization units developed and supported to increase productivity of crop and animal enterprises practiced by previously disadvantaged farmers	Quarterly	12	998	0	1	1	0

Performance Indicators and Quarterly targets for 2012/13								
Performance indicator		Reporting period	Annual target 2012/2013	BUDGET 2012/13 "000"	Quarterly targets			
					1st	2nd	3rd	4th
1.10	<i>No of animal production facilities completed to support dairy, poultry and piggery enterprises practiced by previously disadvantaged farmers</i>	Quarterly	21	11,075	1	3	15	2
1.11	<i>No of handling facilities completed to support the marketability of large and small stock owned by previously disadvantaged farmers</i>	Quarterly	14	5,071	2	2	8	2
1.12	<i>No of abattoirs completed for value adding and processing of animal products to support economic growth of previously disadvantaged farmers</i>	Quarterly	3	11,075	0	0	2	1
1.13	<i>No of vegetable packing facilities completed for value adding and processing of crop products to support economic growth of previously disadvantaged farmers</i>	Quarterly	1	604	0	1	0	0
1.14	<i>No of climate control structures completed to increase production levels in areas where intensive crop production is practiced by previously disadvantaged farmers</i>	Quarterly	1	700	0	0	1	0
1.15	<i>No of Pack sheds/storage sheds completed for crop, livestock and mechanization purposes to support economic growth of previously disadvantaged farmers</i>	Quarterly	16	9,829	0	1	10	5
1.16	<i>No of EPWP jobs created in support of rural development in previously disadvantaged farming areas</i>	Quarterly	1264	4,000	20	79	743	422

5.2 Sub-Programme 3.2: Extension and Advisory Services

Objective: To provide extension and advisory services to farmers.

Strategic Objective	SO4: Provide Farmer Support Services and Farmer development
Objective statement	To provide farmer support services thorough transfer of technology to 2 000 00 farmers, to enable a pool of farmers to graduate from smallholder and subsistence to commercial production over the next five years.
Baseline	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.
Justification	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 to in order to increase productivity
Links	*PGDP, Integrated Food Security Strategy of South Africa, MDG, Goal 3

SO 4: Provide Farmer Support Services and Farmer development									
Strategic objective:		Strategic Plan	Audited/Actual performance			Estimated performance 2011/12	Medium-term targets		
			2008/2009	2009/2010	2010 / 2011		2012/2013	2013/2014	2014/2015
1.1	Provision of farmer support services through technology transfer to farmers	2,000,000	445	445	431	1965	1341	1340	1440

Performance Indicators and Annual Targets 2012/13									
G1-SO 4: Provide Farmer Support Services and Farmer development									
Performance Indicator		Audited/Actual Performance			Estimated Performance 2011/12	Medium-Term Targets			
		2008/2009	2009/2010	2010/2011		2012/2013	2013/2014	2014/2015	
1.1	Number of agricultural demonstrations facilitated to practically educate farmers	445	445	431	700	680	692	716	
1.2	Number of functional commodity groups supported for institutional management of farmer development	-	-	280	535	482	503	446	
1.3	Number of farmer's days held to transfer technology, awareness of development programmes and policies	-	-	430	700	171	179	188	
1.4	Number of production plans drawn for farmer enterprise development.	-	-	633	228	484	488	512	
1.5	Time taken to complete a production plan (30 days per plan)	-	-	-	-	30 days	30 days	30 days	
1.6	Number of agricultural shows organized to encourage farmer to farmer approach.	-	-	48	24	13	13	13	
1.7	Number of informative and	-	-	35	63	70	73	79	

Performance Indicators and Annual Targets 2012/13								
G1-SO 4: Provide Farmer Support Services and Farmer development								
Performance Indicator		Audited/Actual Performance			Estimated Performance 2011/12	Medium-Term Targets		
		2008/2009	2009/2010	2010/2011		2012/2013	2013/2014	2014/2015
	<i>educational gatherings organized and attended to improve image and professionalism.</i>							
1.8	<i>Number of reports submitted on ERP as per national guideline pillars; recruitment, ICT, re-skilling and reorientation, image and professionalism, visibility and accountability.</i>	-	-	4	4	4	4	4

Performance indicators and quarterly Targets 2012/13								
Performance Indicator		Reporting Period	Annual Target 2012/13	BUDGET 2012/13 "000"	Quarterly targets			
					1st	2nd	3^d	4th
1.1	Number of agricultural demonstrations facilitated to practically educate farmers	Quarterly	680	4,570	453	125	181	219
1.2	Number of functional commodity groups supported for institutional management of farmer development	Quarterly	482	1,106	90	121	143	128
1.3	Number of farmer's days held to transfer technology, awareness of development programmes and policies	Quarterly	171	1,105	48	37	27	59
1.4	<i>Number of production plans drawn for farmer enterprise development.</i>	Quarterly	484	1,500	15	90	262	117
1.5	<i>Time taken to complete a production plan (30 days per plan)</i>	Quarterly	30 days	-	30 days	30 days	30 days	30 days
1.6	<i>Number of agricultural shows organized to encourage farmer to farmer approach.</i>	Quarterly	13	9,140	0	2	10	1
1.7	<i>Number of informative and educational gatherings organized and attended to improve image and professionalism.</i>	Quarterly	70	4,456	20	20	21	9
1.8	<i>Number of reports submitted on ERP as per national guideline pillars; recruitment, ICT, re-skilling and reorientation, image and professionalism, visibility and accountability.</i>	Quarterly	4	23,765	1	1	1	1

5.2.1 Sub-Programme 3.3 Food Security

Objective: To support, advise and coordinate the implementation of pillar one of the Integrated Food Security Strategy of South Africa (IFSS).

Government Outcome No. 7

Land Reform, Agrarian & Natural Resources: To ensure fundamental changes in the relations of land, livestock, cropping and community. Conserve and utilise natural resources, especially water, for economic development and sustainable creation.

OUTPUT	PROPOSED ACTIVITIES	TARGET	TIMEFRAMES
1. Effective Agrarian Reform Programme contributing to food security.	Develop community, institutional and school gardens.	3000	*April 2011 to March 2014
	Establishment of Agri-Parks (Food Production).	4	*April 2011 to March 2014
	Develop field crops for commercial production	3000	April 2011 to March 2014
	Coordinate programme with DAFF "Earth Boxes Food Production Programme"	3000	*April 2011 to March 2014

Strategic Objectives	SO 5: Increase household food production and food security
Objective statement	To promote and support the development of 13,4m LSUs so as to improve access to affordable protein; and increased food production from 60,000ha (includes maize, other field crops and horticultural crops) of arable land, utilising R310m, over the five year period, with special focus on women, youth and people with disabilities.
Baseline	13,4m LSUs and 60,000ha, belonging to 2 million farmers are grossly underutilized and have a latent potential to make the Eastern Cape the food basket of South Africa
Justification	Livestock productivity of the resource-poor farmers is currently low and uneven in the Province hence a need to improve food production and income earned by farmers.
Links	MDGs; Agriculture Sector Plan, Outcome 7; Rural Development Strategy, PGDP and Provincial Strategy Framework
Outcome	Increased contribution to economic growth
Impact	Poverty reduction, rural development and improved employment

SO 5: Increase household food production and food security									
Strategic objective:		Strategic Plan	Audited/Actual performance			Estimated performance 2011/12	Medium-term targets		
			2008/2009	2009/2010	2010/2011		2012/2013	2013/2014	2014/2015
1.1	Number of food production and security programs implemented (broilers, eggs production, ha of crop planted etc)	60,000ha	5	7671	8295	12755	13705	17562	19460

STRATEGIC INITIATIVES FOR FOOD SECURITY

Initiative	Target
Promote production of High Value Crops	All district
Resuscitation of fruit production	Joe Gqabi and Alfred Nzo
Vegetable production in homestead gardens	Ntabelanga project will be implemented with the support of the provincial and the National government Mqanduli zero hunger project
Support to school nutrition programme and other Provincial nutrition programmes	All districts
Utilization of fallow lands for the production of our staple food	All districts
The reclaimed land will be utilised for sustainable agriculture	Sterkspruit

Performance indicators and annual targets for 2012/13								
Strategic objective: G1-SO 5: Increase household food production and food security								
Performance Indicator		Audited/Actual Performance			Estimated Performance 2011/2012	Medium-term targets		
		2008/2009	2009/2010	2010/2011		2012/2013	2013/2014	2014/2015
1.1	Number of verified food insecure households supported.	-	7666	8290	12750	13700	17557	19455
1.2	Number of food security status reports compiled and submitted	5	5	5	5	4	4	4
1.3	<i>Report on the implementation of Zero Hunger Strategy to fight poverty and food insecurity submitted</i>	-	-	-	-	4	4	4
1.4	<i>Number of hectares planted to field crops to produce food and improve income</i>	5333	5645	4280	2800	3766	7111	7500
1.5	<i>Tons of field crops harvested for food security during current reporting period</i>	21332	22580	17120	11200	15064	28444	30000
1.6	<i>No of rainwater harvesting water tanks provided to communities for food production to improved access to affordable food</i>	-	-	-	150	150	150	150
1.7	<i>No. of Agri-parks supported to process excess produce from the household food gardens into marketable products (including school feeding scheme)</i>	-	-	-	1	2	-	-
1.8	<i>No. of community food producing projects supported</i>	8353	7666	7038	9770	13700	17557	19455
1.9	<i>No of vulnerable referred to the food bank to access fresh food</i>					1	1	2
1.10	<i>A report that provides information on stability of food prices and continuous supply of food stuffs at affordable prices is submitted for Management decision making</i>	-	-	-	-	1	1	1
1.11	<i>An early warning system for potential food security challenges established & functional.</i>	-	-	-	-	1	1	1

Performance indicators and quarterly Targets 2012/13								
Performance Indicator		Reporting Period	Annual Target 2012/13	BUDGET 2012/13 "000"	Quarterly targets			
					1 st	2 nd	3 rd	4 th
1.1	Number of verified food insecure households supported	Annually	13700	-	1850	6000	3450	2400
1.2	Number of food security status reports compiled	Quarterly	4	-	1	1	1	1
1.3	Report on the implementation of Zero Hunger Strategy to fight poverty	Annually	4	-	1	1	1	1
1.4	Number of hectares planted to field crops to produce food and improve income	Quarterly	3766	36 718	-	1589	2177	-
1.5	Tons of field crops harvested for food security during current reporting period	Quarterly	15064	-	-	6356	8708	-
1.6	No of rainwater harvesting water tanks provided to communities for food production to improved access to affordable food	Quarterly	150	-	50	35	30	35
1.7	No. of Agri-parks supported to process excess produce from the household food gardens into marketable products (including school feeding scheme)	Quarterly	2	4 000	-	2	-	-
1.8	No. of community food producing projects supported	Quarterly	13700	5650	1850	6000	3450	2400
1.9	No of vulnerable referred to the food bank to access fresh food	Annually	1	-	-	-	-	1
1.10	A report that provides information on stability of food prices and continuous supply of food stuffs at affordable prices is submitted for Management decision making	Annually	1	-	-	-	-	1
1.11	An early warning of potential food security challenges established & functional.	Annually	1	-	-	-	-	1

ECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF**PROGRAMME 3: FARMER SUPPORT AND DEVELOPMENT**

Farmer Support and Development									
Sub-programme	2008/ 2009	2009/ 2010	2010/ 2011	2011/2012			2012/ 2013	2013/ 2014	2014/20 15
	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Farmer Settlement	165 843	198 358	326,785	98 342	102,890	94,041	103,018	106,181	113,002
Extension and Advisory Services	204 979	260 899	297, 434	295 668	282,410	276,799	305,517	320,222	333,504
Food Security	115 464	43 885	61, 772	49 669	54,669	49,748	45,344	46,864	49,668
Total	486,286	503,142	667,428	443,679	439,969	420,588	453,879	473,267	496,174
Total Current Payments	260,226	453,894	472,655	432,991	428,626	411,280	431,979	449,671	471,161
Compensation of employees	181,410	237,467	239,721	272,917	252,596	246,156	256,626	268,111	281,300
Goods and services	78,816	216,427	232,934	160,074	176,030	165,124	175,353	181,560	189,861

6 PROGRAMME 4: VETERINARY SERVICES

Objective: To provide veterinary services to clients in order to ensure healthy animals, safe animal products and welfare of people of South Africa.

Strategic Objectives	SO 5: Increase household food production and food security
Objective statement	<i>To promote and support the development of 13,4m LSUs so as to improve access to affordable protein; and increased food production from 60,000ha (includes maize, other field crops and horticultural crops) of arable land, utilising R310m, over the five year period, with special focus on women, youth and people with disabilities.</i>
Baseline	<i>13,4m LSUs and 60,000ha, belonging to 2 million farmers are grossly underutilized and have a latent potential to make the Eastern Cape the food basket of South Africa</i>
Justification	<i>Livestock productivity of the resource-poor farmers is currently low and uneven in the Province hence a need to improve food production and income earned by farmers.</i>
Links	<i>MDGs; Agriculture Sector Plan, Outcome 7; Rural Development Strategy, PGDP and Provincial Strategy Framework</i>
Outcome	<i>Increased contribution to economic growth</i>
Impact	<i>Poverty reduction, rural development and improved employment</i>

STRATEGIC INITIATIVES FOR LIVESTOCK DEVELOPMENT

Initiative	Target
Aquaculture and marine culture will be promoted in collaboration with Rhodes university and other relevant institutions to encourage fish production	Mthatha Dam and Tsolo Agricultural and Rural Development Institute
Promotion of indigenous knowledge and farming systems	Indigenous chickens Indigenous goats Indigenous pigs, Traditional veterinary medicine
Animal fibre production will be promoted as part of value-addition.	wool, mohair, cashmere, feathers, tanning
Cattle will be distributed to preserve the breed and to promote use of adapted breeds	Nguni cattle, Bonsmara
Promotion of meat safety	Rural abattoirs
Promotion of Sanitary and phytosanitary activities	Cattle dipping sheep scab programme Export establishment Bovine Tuberculosis (TB)

6.1 Sub-Programme 4.1: Animal Health

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

<i>Performance indicators and annual targets for 2012/13</i>								
PERFORMANCE INDICATOR	Audited/Actual performance			Estimated performance 2011/2012	Medium-term targets			
	2008/2009	2009/2010	2010/2011		2012/2013	2013/2014	2014/2015	
1.1	Number of animals vaccinated against controlled animal diseases.	1 260 459	1470768	1777930	1 888 611	2 480 920	2 750 453	2 750 453
1.2	Number of primary animal health care (PAHC) interactions held.	-	2434	902	1 242	4642	7 690	8 459
1.3	Number of official veterinary movement documents issued	-	65	505	791	1085	1 223	1 223
1.4	Number of animals surveyed for diseases	-	41593	18562	30 238	335 367	393 356	432 692
1.5	Number of animal inspections for regulatory purposes	-	275993	41319	77966	409	449	470
1.6	Number of sheep treated to control spread of sheep scab and improve wool clip	-	-	-	-	4 437 794	5 982 367	5982367
1.7	Number of cattle dipped for external parasite control to reduce incidence of tick-bone disease	11047625	9023662	14114832	35 326 785	20 319 879	20 474 559	20 474 559

Performance indicators and quarterly Targets 2012/13								
Performance indicator		Reporting period	Annual target 2012/13	BUDGET 2012/13 "000"	Quarterly targets			
					1st	2nd	3rd	4th
1.1	Number of animals vaccinated against controlled animal diseases.	Quarterly	2 480 920	6 160	1 523 186	409 537	229 175	319 022
1.2	Number of primary animal health care (PAHC) interactions held.	Quarterly	4642	3 038	1144	1194	1156	1148
1.3	Number of official veterinary movement documents issued	Quarterly.	1085	330	226	239	417	203
1.4	Number of animals surveyed for diseases	Quarterly	335 367	3 058	76528	48333	84746	125760
1.5	Number of animal inspections for regulatory purposes	Quarterly	409	1 078	84	111	69	145
1.6	Number of sheep treated to control spread of sheep scab and improve wool clip	Quarterly.	4 437 794	5 439	0	2857618	1580176	0
1.7	Number of cattle dipped for external parasite control to reduce incidence of tick-bone disease	Quarterly.	20 319 879	14 663	2 788 045	4 107 083	6 867 773	6 556 978

6.2 Sub-Programme 4.2: 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 indicator and annual targets for 2012/2013								
Performance indicator		Audited/Actual performance			Estimated performance 2011/2012	Medium-term targets		
		2008/2009	2009/2010	2010/2011		2012/2013	2013/2014	2014/2015
1.1	Number of veterinary export certificates issued	43	78	337	350	1256	1256	1256
1.2	Number of internal and external audits	14	11	12	12	14	14	16
1.3	Number of samples collected for residue monitoring at export establishments	164	100	100	100	60	100	120
1.4	Tons of meat exported to promote participation of farmers in export markets (Ostrich and game)	279	427	500	400	300	300	400
1.5	Number of export establishments registered for export purposes	3	4	4	2	73	73	73

Performance Indicators and Quarterly targets for 2012 / 2013								
Performance indicator		Reporting period	Annual target 2012/2013	BUDGET 2012/13 "000	Quarterly targets			
					1 st	2 nd	3 rd	4 th
1.1	Number of veterinary export certificates issued	Quarterly	1256	50	251	252	202	251
1.2	Number of internal and external audits	Quarterly	14	75	3	4	4	3
1.3	Number of samples collected for residue monitoring at export establishments	Quarterly	60	25	15	15	15	15
1.4	Tons of meat exported to promote participation of farmers in export markets (Ostrich and game)	Quarterly	300	25	75	75	75	75
1.5	Number of export establishments registered for export purposes	Quarterly	26	25	4	7	10	5

Performance indicator and annual targets for 2012/2013								
Performance indicator		Audited/Actual performance			Estimated performance 2011/12	Medium-term targets		
		2008/2009	2009/2010	2010/2011		2012/2013	2013/2014	2014/2015
1.1	A contingency plan and Standard Operation Procedures document developed and reviewed for rapid response to disease outbreaks.	-	-	1	1	1	1	1
1.2	Number of Controlled diseases awareness campaigns facilitated	-	-	4	4	4	4	4
1.3	Number of Indigenous Knowledge Systems databases developed to preserve ethno-veterinary heritage	-	-	-	1	1	1	1
1.4	Number of sessions held to increase visibility of the department to the communities	-	-	6	6	6	6	6

Performance Indicators and Quarterly targets for 2012 / 2013								
Performance indicator		Reporting Period	Annual target 2011/2012	Budget 2012/13 "R000"	Quarterly targets			
					1 st	2 nd	3 rd	4 th
1.1	A contingency plan and Standard Operation Procedures document developed and reviewed for rapid response to disease outbreaks.	Quarterly	1	188	4	4	4	4
1.2	Controlled diseases awareness campaigns facilitated	Quarterly	4	329	1	1	1	1
1.3	Number of Indigenous Knowledge Systems databases developed to preserve ethno-veterinary heritage	Quarterly	1	94	-	-	1	-
1.4	Number of sessions held to increase visibility of the department to the communities	-Quarterly	6	165	2	1	2	1

6.3 Sub-Programme 4.3: 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) and other relevant legislation

Performance indicator and annual targets for 2012/13								
Performance indicator		Audited/Actual performance			Estimated performance 2011/12	Medium-term targets		
		2008/2009	2009/2010	2010/2011		2012/2013	2013/2014	2014/2015
1.1	Number of abattoirs registered as per Meat Safety Act (Act 40 of 2000)	120	100	105	111	101	113	102
1.2	Number of abattoir inspections conducted as per Meat Safety Act (Act 40 of 2000)	838	793	871	924	924	926	926
1.3	Number of facilities processing animal products and by-products inspected	-	-	68	131	131	133	133
1.4	Number of interactions and investigations on illegal slaughter to respond to Section 7 of the meat Safety Act (Act 40 of 2000)	404	562	578	792	792	795	798

Performance Indicators and Quarterly targets for 2012/2013								
Performance indicator		Reporting period	Annual target 2012/2013	Budget 2012/13 "000"	Quarterly targets			
					1st	2nd	3rd	4th
1.1	Number of abattoirs registered as per Meat Safety Act (Act 40 of 2000)	Quarterly	101	552	0	0	0	101
1.2	Number of abattoir inspections conducted as per Meat Safety Act (Act 40 of 2000)	Quarterly	924	973	231	231	231	231
1.3	Number of facilities processing animal products and by-products inspected	Quarterly	131	172	32	33	33	33
1.4	Number of interactions and investigations on illegal slaughter to respond to Section 7 of the meat Safety Act (40 of 2000)	Quarterly	792	276	198	198	198	198

6.4 Sub-Programme 4.4: Veterinary Laboratory Services

Objective: To render veterinary diagnostic, laboratory and investigative services that will back the control of animal diseases for adherence to hygienic standards and to generate data

<i>Performance indicator and annual targets for 2012/13</i>								
<i>Performance indicator</i>		<i>Audited/Actual performance</i>			<i>Estimated performance 2012/13</i>	<i>Medium-term targets</i>		
		<i>2008/2009</i>	<i>2009/2010</i>	<i>2010/2011</i>		<i>2012/2013</i>	<i>2013/2014</i>	<i>2014/2015</i>
1.1	Number of control audit reports in compliance with ISO 170-25.	3	5	12	22	22	22	22
1.2	Number of specimen tested for diagnostic purposes	115613	175997	138143	136717	136717	137717	138717
1.3	Number of specimen tested for diagnostic purposes	155419	174239	168402	170541	170541	172541	175541

<i>Performance Indicators and Quarterly targets for 2012/13</i>								
<i>Performance indicator</i>		<i>Reporting periods</i>	<i>Annual target 2012/2013</i>	<i>BUDGET 2012/13 "R000"</i>	<i>Quarterly targets</i>			
					<i>1st</i>	<i>2nd</i>	<i>3rd</i>	<i>4th</i>
1.1	Number of control audit reports in compliance with ISO 170-25..	<i>Annually</i>	34	42	8	9	9	8
1.2	Number of specimen tested for diagnostic purposes	<i>Quarterly</i>	136717	1276	30179	38179	38179	30179
1.3	Number of specimen tested for diagnostic purposes	<i>Quarterly</i>	170541	784	40635	44635	44635	40635

Livestock Development

Performance indicators and annual targets for 2012/13								
Performance indicator		Audited/Actual performance			Estimated performance 2011/12	Medium-term targets		
		2008/2009	2009/2010	2010/2011		2012/2013	2013/2014	2014/2015
1.1	Number of improved livestock introduced for animal genetic improvement of the herd to ensure sustainable food security	3 280	2 845	3 000	3 240	3 300	5 440	5440
1.2	Number of cows/heifers successfully inseminated using artificial insemination			-	40	50	60	70
1.3	Number of artificial insemination workshops facilitated to increase reproductive capacity of livestock by farmers	-	-	-	-	6	6	6
1.4	Number of personnel capacitated for reproductive biotechnology (AI & embryo transfer)	-		-	-	20	20	20
1.5	Number of ostrich raised to slaughter weight (90-110 Kgs)	-	-	-	-	1 960	1 960	1 960
1.6	Number of farmers farming indigenous chickens commercially; supported with technical advice	-	-	-	-	6	6	6

Quarterly targets for 2012/13								
Performance indicator		Reporting periods	Annual target 2012/2013	BUDGET 2012/13 "R,000"	Quarterly targets			
					1 st	2 nd	3 rd	4 th
1.1	Number of improved livestock introduced for animal genetic improvement of the herd to ensure sustainable food security	Quarterly	3300	5 000	-	300	-	3000
1.2	Number of cows/heifers successfully inseminated using artificial insemination	Quarterly	50	1000	-	50	-	-
1.3	Number of artificial insemination workshops facilitated to increase reproductive capacity of livestock by farmers	Quarterly	7	400	2	2	2	1
1.4	Number of personnel capacitated for reproductive biotechnology (AI & embryo transfer)	Quarterly	20	400	-	10	10	-
1.5	Number of ostrich raised to slaughter weight (90-110 Kgs)	Quarterly	1960	1000	-	-	1960	-
1.6	Number of farmers farming indigenous chickens commercially; supported with technical advice	Quarterly	6	50	2	2	2	-

RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF**PROGRAMME 4: VETERINARY SERVICES**

Veterinary Services									
Sub programme	2008/ 2009	2009/ 2010	2010/ 2011	2011/ 2012			2012/ 2013	2013/ 2014	2014/ 2015
	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Animal Health	125 935	175 836	177,644	192 085	193,286	186,698	205,566	215,770	225,239
Export Control	6 791	5 487	5,517	6 308	6,308	5,859	5,736	6,796	7,169
Veterinary Public Health	5 798	7 485	8,251	9 376	9,251	8,920	9,481	10,251	10,865
Veterinary Laboratory Services	6 502	9 950	9,717	10 207	11,817	11,402	10,454	11,306	11,984
Total	145,026	198,758	200,402	217,976	220,662	212,879	231,237	244,123	255,257
Total Current Payments	142,837	198,476	196,625	211,976	216,205	208,462	226,172	238,848	249,665
Compensation of employees	118,534	173,377	171,186	185,976	185,226	179,068	184,128	193,619	202,275
Goods and services	24,303	25,099	25,439	26,000	30,979	29,394	42,044	45,229	47,390

7 PROGRAMME5: RESEARCH AND TECHNOLOGY DEVELOPMENT SERVICES

Objective: To render expert and needs based research, development and technology transfer services impacting on development objectives

Outputs to be achieved by the Program:

- Sustainable agrarian reform with thriving farming sector.
- Improved access to affordable and diverse food.
- Rural job creation and promoting economic livelihoods

Strategic Objective	SO 1: CONDUCT RESEARCH & TECHNOLOGY DEVELOPMENT
Objective statement	<i>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</i>
Baseline	<i>78 Animal and crop production technologies developed. 1 Animal and 2 crop production information systems developed. *Socio-economic research</i>
Justification	<i>* 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. * The sustainability of agricultural development projects is dependent on the development and transfer of adaptable agricultural technologies to suit local conditions.</i>
Links	<i>* PGDP, MDG, National Agricultural Research & Development strategy and Goal 3</i>

STRATEGIC INITIATIVES FOR RESEARCH, INNOVATION AND TECHNOLOGY DEVELOPMENT

Initiative	Target
Aquaculture and marine culture will be promoted in collaboration with Rhodes university and other relevant institutions to encourage fish production	Mthatha Dam and Tsolo Agricultural and Rural Development Institute
Promotion of indigenous knowledge and farming systems	Research on Indigenous chickens Research on Indigenous goats Research on Indigenous pigs, Research on indigenous crops (Landrace and amaranthus)
Animal fibre production will be promoted as part of value-addition.	Research on wool, mohair, cashmere, feathers and tanning
Cattle will be distributed to preserve the breed and to promote use of adapted breeds	Research on Nguni , Dexter and Bonsmara breeds
Promotion of Sanitary and phytosanitary activities	Research on plant pest and diseases
Climate change	Research on climate smart agriculture

7.1 Sub-Programme 5.1: Research**Objective:** To conduct, facilitate and co-ordinate research and to participate in multi-disciplinary development projects**PLANT AND CROP PRODUCTION RESEARCH SERVICES**

Performance indicators and annual targets for 2012/13								
Strategic objective G 1-SO 1: Conduct research & technology development								
Performance indicator		Audited/Actual performance			Estimated performance 2011/12	Medium-term targets		
		2008/2009	2009/2010	2010/2011		2012/2013	2013/2014	2014/2015
1.1	Number of research projects implemented which address specific plant and crop production constraints	37	29	37	47	50	55	60
1.2	Number of scientific papers published on research done on plant and crop production	2	3	2	1	5	5	7
1.3	Number of presentations made at scientific events on research done on plant and crop production	8	6	10	8	5	7	8
1.4	Number of report generated on research projects responding to "climate smart agriculture"	-	-	-	-	1	1	1
1.5	Number of report generated on the investigation towards the establishment of gene banks	-	-	-	-	1	2	2

Performance Indicators and Quarterly targets for 2012/13								
Performance indicator		Reporting period	Annual target 2012/2013	BUDGET 2012/13 "000"	Quarterly targets			
					1st	2nd	3rd	4th
1.1	Number of research projects implemented which address specific plant and crop production constraints	<i>Annually</i>	50	2464	-	-	-	50
1.2	Number of scientific papers published on research done on plant and crop production	<i>Quarterly</i>	5	10	-	1	1	3
1.3	Number of presentations made at scientific events on research done on plant and crop production	<i>Quarterly</i>	5	10	1	1	1	2
1.4	Number of report generated on research projects responding to "climate smart agriculture"	<i>Annually</i>	1	20	-	-	-	1
1.5	Number of report generated on the investigation towards the establishment of gene banks	<i>Annually</i>	1	40	-	-	-	1

ANIMAL RESEARCH

Performance indicators and annual targets for 2012/13								
Strategic objective G 1-SO 1:Conduct research & technology development								
Performance indicator		Audited/Actual performance			Estimated performance 2011/12	Medium-term targets		
		2008/2009	2009/2010	2010/2011		2012/2013	2013/2014	2014/2015
1.1	Number of research projects implemented which address specific production constraints on animal production	27	33	36	32	40	45	50
1.2	Number of scientific papers published on animal research	1	2	4	1	5	7	8
1.3	Number of presentations made at scientific events on animal research	9	6	1	5	7	8	9
1.4	A report on recommendations on indigenous knowledge on farming systems (Poultry, Piggery and Goats) submitted and approved	-	-	-	-	1	2	4
1.5	Report on freshwater aquaculture project submitted and approved	-	-	-	-	1	1	1

Performance Indicators and Quarterly targets for 2012/13								
Performance indicator		Reporting Frequency	Annual Targets 2012/13	BUDGET 2012/13 "000"	Quarterly targets			
					1st	2nd	3rd	4th
1.1	Number of research projects implemented which address specific production constraints	Annually	40	1427				40
1.2	Number of scientific papers published on animal research	Quarterly	5	5	-	1	2	2
1.3	Number of presentations made at scientific events	Quarterly	7	24	-	5	1	1
1.4	A report on recommendations on indigenous knowledge on farming systems (Poultry, Piggery and Goats) submitted and approved	Annually	1	27	-	-	-	1
1.5	Report on freshwater aquaculture project submitted and approved	Annually	1	20	-	-	-	1

ANIMAL RESEARCH – PASTURE

Performance indicators and annual targets for 2012/2013								
Strategic objective G1-SO 1:Conduct research & technology development								
Performance indicator		Audited/Actual performance			Estimated performance 2011/12	Medium-term targets		
		2008/2009	2009/2010	2010/2011		2012/2013	2013/2014	2014/2015
1.1	Number of research projects implemented which address specific production constraints on veld and pasture	30	30	24	25	27	30	33
1.2	Number of scientific papers published on veld and pasture	0	0	3	1	5	3	4
1.3	Number of presentations made at scientific events on veld and pasture	4	6	4	7	6	7	8
1.4	Number of semi-scientific papers published on veld and pasture	6	5	5	42	12	14	16
1.5	No of reports on suitable legumes for rehabilitating & improving production of abandoned lands submitted and approved	-	-	1	1	1	1	1

Performance Indicators and Quarterly targets for 2012/13								
Performance indicator		Reporting period	Annual target 2012/ 2013	BUDGET 2012/13 "000"	Quarterly targets			
					1st	2nd	3^d	4th
1.1	Number of research projects implemented which address specific production constraints	Annually	27	535	-	-	-	27
1.2	Number of scientific papers published	Quarterly	5	8	-	1	2	2
1.3	Number of presentations made at scientific events	Quarterly	6	60	-	6	-	-
1.4	Number of semi-scientific papers published	Quarterly	12	30	-	6	6	-
1.5	Report on suitable legumes for rehabilitating & improving production of abandoned lands	Annually	1	220	-	-	-	1

Social & Economic Research

Performance indicators and annual targets for 2012/13								
Performance indicator		Audited/Actual performance			Estimated performance 2011/12	Medium-term targets		
		2008/2009	2009/2010	2010/2011		2012/2013	2013/2014	2014/2015
1.1	<i>Number of reports facilitated for planning and promotion of sustainable rural livelihoods submitted and approved</i>	-	-	-	5	6	6	6
1.2	<i>Economic status report of the Province for planning purposes submitted and approved</i>	-	1	1	1	1	1	1
1.3	<i>Number of socio economic community survey reports on rural development pilot sites submitted and approved</i>	-	-	-	6	8	12	12
1.4	<i>Number of development planning models developed and approved</i>	-	-	-	1	2	3	3
1.5	<i>Number of socio-economic research conducted and published</i>	-	-	-	-	4	4	4

Performance Indicators and Quarterly targets for 2012/13								
Performance indicator		Reporting period	Annual target 2012/2013	BUDGET 2012/13 91'840	Quarterly targets			
					1st	2nd	3^d	4th
1.1	<i>Number of reports facilitated for planning and promotion of sustainable rural livelihoods submitted and approved</i>	Quarterly	6	22,960	1	2	2	1
1.2	<i>Economic status report of the Province for planning purposes submitted and approved</i>	Annually	1	22,960	-	-	-	1
1.3	<i>Number of socio economic community survey reports on rural development pilot sites submitted and approved</i>	Quarterly	6	22,960	2	2	1	1
1.4	<i>Number of development planning models developed and approved</i>	Annually	2	22,960	-	-	1	1
1.5	<i>Number of socio-economic research conducted and published</i>	Quarterly	4		1	1	1	1

ANALYTICAL SERVICES

Performance indicators and annual targets for 2012/13								
Strategic objective G 1-SO1:Conduct research & technology development								
Performance indicator		Audited/Actual performance			Estimated performance 2011/ 2012	Medium-term targets		
		2008/ 2009	2009/ 2010	2010/ 2011		2012/ 2013	2013/ 2014	2014/ 2015
1.1	Time taken to analyse soil samples and provision of results to the client(three weeks per clients)	-	-	-	-	3	3	2
1.2	Time taken to analyse plant samples and provision of results to the client (four weeks per client)	-	-	-	-	4	4	4
1.3	Time taken to analyse feed samples and provision of results to the client (four weeks per client)	-	-	-	-	4	4	4
1.4	Time taken to analyse water samples and provision of results to the client (three weeks per client)	-	-	-	-	3	3	3

Performance Indicators and Quarterly targets for 2012/13								
Performance indicator		Reporting period	Annual target 2012/2013	BUDGET 2012/13 "000"	*Quarterly targets			
					1st	2nd	3rd	4th
1.1	Time taken to analyse soil samples and provision of results to the client(three weeks per clients)	Quarterly	3	600	3	3	3	3
1.2	Time taken to analyse plant samples and provision of results to the client (four weeks per client)	Quarterly	4	250	4	4	4	4
1.3	Time taken to analyse feed samples and provision of results to the client (four weeks per client)	Quarterly	4	50	4	4	4	4
1.4	Time taken to analyse water samples and provision of results to the client (three weeks per client)	Quarterly	3	50	3	3	3	3

*Unit of measurement is number of weeks taken to respond to clients

Appropriate Technology

Performance indicators and annual targets for 2012/13								
Performance Indicator		2008/9	2009/10	2010/11	Estimated Performance 2011/2012	2012/13	2013/14	2014/15
1.1	Number of socio-economic needs assessments conducted	-	1	1	4	2	2	2
1.2	Number of training workshops in appropriate technology to empower rural communities.	-	-	-	3	6	6	6
1.3	Number of new types of alternative energy technologies introduced to rural communities	-	-	-	2	1	1	1
1.4	Number households benefiting from new alternative energy technologies introduced to rural communities	-	-	-	-	30	30	30
1.5	Number of households participating in organic gardening	-	-	-	30	30	30	30
1.6	Number of improved ventilated double pit sanitation projects	1	1	1	1	1	1	1
1.7	Number of knowledge management seminars conducted	1	2	2	2	2	2	2
1.8	Knowledge management and reporting for the Annual Development Conference	-	1	1	1	1	1	1

Performance Indicators and Quarterly targets for 2012/13							
Key Performance Indicator		Reporting period	Annual Targets	Quarterly			
				1st	2nd	3rd	4th
1.1	1.1 Number of socio-economic needs assessments conducted	Quarterly	2	2	-	-	-
1.2	1.2 Number of training workshops in appropriate technology to empower rural communities.	Annually	6	1	2	1	2
1.3	1.3 Number of new types of alternative energy technologies introduced to rural communities	Annually	1	-	-	-	1
1.4	1.4 Number households benefiting from new alternative energy technologies introduced to rural communities	Quarterly	30	-	-	-	30

1.5	1.5 Number of households participating in organic gardening	Quarterly	30	5	10	10	5
1.6	1.6 Number of improved ventilated double pit sanitation projects	Quarterly	1	-	-	-	1
1.7	1.7. Number of knowledge management seminars conducted	Annually	2	-	1	1	-
1.8	1.8 Knowledge management and reporting for the Annual Development Conference	Quarterly	1	-	-	-	1

RESEARCH AND DEVELOPMENT

Performance indicators and annual targets for 2012/13

Performance Indicator		2008/9	2009/10	2010/11	Estimated Performance 2011/2012	2012/13	2013/14	2014/15
1.1	Number of socio-economic needs assessments conducted	-	1	1	4	2	2	2
1.2	Number of training workshops in appropriate technology to empower rural communities.	-	-	-	3	6	6	6
1.3	Number of new types of alternative energy technologies introduced to rural communities	-	-	-	2	1	1	1
1.4	Number households benefiting from new alternative energy technologies introduced to rural communities	-	-	-	-	30	30	30
1.5	Number of households participating in organic gardening	-	-	-	30	30	30	30
1.6	Number of improved ventilated double pit sanitation projects	1	1	1	1	1	1	1
1.7	Number of knowledge management seminars conducted	1	2	2	2	2	2	2
1.8	Knowledge management and reporting for the Annual Development Conference	-	1	1	1	1	1	1

Performance Indicators and Quarterly targets for 2012/13							
Key Performance Indicator		Reporting period	Annual Targets	Quarterly			
				1st	2nd	3rd	4th
1.1	Number of socio-economic needs assessments conducted	Quarterly	2	2	-	-	-
1.2	Number of training workshops in appropriate technology to empower rural communities.	Annually	6	1	2	1	2
1.3	Number of new types of alternative energy technologies introduced to rural communities	Annually	1	-	-	-	1
1.4	Number households benefiting from new alternative energy technologies introduced to rural communities	Quarterly	30	-	-	-	30
1.5	Number of households participating in organic gardening	Quarterly	30	5	10	10	5
1.6	Number of improved ventilated double pit sanitation projects	Quarterly	1	-	-	-	1
1.7	Number of knowledge management seminars conducted	Annually	2	-	1	1	-
1.8	Knowledge management and reporting for the Annual Development Conference	Quarterly	1	-	-	-	1

8 Sub-Programme 5.2: Technology Transfer Services

Objective: To disseminate information on research and technology developed to clients

Performance indicators and annual targets for 2012/13								
Performance indicator		Audited/Actual performance			Estimated performance 2011/12	Medium-term targets		
		2008/ 2009	2009/ 2010	2010/ 2011		2012/ 2013	2013/ 2014	2014/ 2015
1.1	Number of technologies from crops, animal and pasture developed and adopted by farmers	-	4	6	6	8	9	11
1.2	Number of presentations made at technology transfer events.	30	30	30	30	32	35	38
1.3	Number of demonstration trials based on research results conducted with farmers	4	6	6	6	6	8	10
1.4	Number of articles on research conducted published in popular media	-	-	2	2	2	3	5
1.5	Number of appropriate technologies successfully adopted by communities (take it to Sub-programme)	-	5	2	6	3	3	3
1.6	Number of information packs developed and disseminated to farmers and the general public.	2500	5000	5000	5000	30	33	35

Performance Indicators and Quarterly targets for 2012/13								
Performance indicator		Reporting period	Annual target 2012/2013	BUDGET 2012/13 "000"	Quarterly targets			
					1 st	2 nd	3 rd	4 th
1.1	Number of technologies from crops, animal and pasture developed and adopted by farmers	Annual	8	764	-	-	-	8
1.2	Number of presentations made at technology transfer events.	Quarterly	32	520	4	10	12	6
1.3	Number of demonstration trials based on research results conducted with farmers	Annual	6	1398	-	-	-	6
1.4	Number of articles on research conducted published in popular media	Quarterly	2	3	-	-	1	1
1.5	Number of appropriate technologies successfully adopted by communities (take it to Sub-programme)	Annual	3		-	-	-	3
1.6	Number of information packs developed and disseminated to farmers and the general public.	Quarterly	30	400	2	10	10	8

8.1 Sub-Programme 5.3: 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 2012/13								
Strategic objective G 1-SO 1: Conduct research & technology development								
Performance indicator		Audited/Actual performance			Estimated performance 2011/12	Medium-term targets		
		2008/2009	2009/2010	2010/2011		2012/2013	2013/2014	2013/2015
1.1	Number of research infrastructure provided to enhance the implementation of research projects	6	(7)	7	7	7	7	7
1.2	Number of research infrastructure maintained to enhance the implementation of research projects	6	(7)	7	7	7	7	7

Performance Indicators and Quarterly targets for 2012/13								
Performance indicator		Reporting period	Annual target 2012/2013	BUDGET 2012/13 "000"	Quarterly targets			
					1 st	2 nd	3 rd	4 th
1.1	Number of research infrastructure provided to enhance the implementation of research projects	Annually	7	700	-	-	-	7
1.2	Number of research infrastructure maintained to enhance the implementation of research projects	Annually	7	303	-	-	-	7

RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

PROGRAMME 5: TECHNOLOGY RESEARCH AND DEVELOPMENT SERVICES

Technology Research and Development									
Sub-programme	2008/2009	2009/2010	2010/2011	2011/12			2012/2013	2013/2014	2014/2015
	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Research	61 998	68 928	68,081	71 823	78,403	74,820	72,197	77,890
Information Services	5 752	3 208	2,694	4 364	3,162	2,925	7,139	7,752	8,146
Infrastructure Support Services	2 979	(267)	2,166	1 000	1,472	1,873	703	1,241	1,786
Total	70,729	71,869	72,932	77,187	83,037	79,618	80,039	86,883	90,582
Total Current Payments	68,961	71,620	72,893	77,187	81,717	78,298	79,829	86,662	90,348
Compensation of employees	51,520	64,092	65,107	67,763	73,612	70,383	68,967	74,064	77,497
Goods and services	17,441	7,528	7,786	9,424	8,105	7,915	10,862	12,598	12,851

9 PROGRAMME 6: AGRICULTURAL ECONOMIC SERVICES

Objective: To provide timely and relevant agricultural economic services to the sector in support of sustainable agricultural and agri-business development to increase economic growth

Government Outcome No. 7

Land Reform, Agrarian & Natural Resources: To ensure fundamental changes in the relations of land, livestock, cropping and community. Conserve and utilise natural resources, especially water, for economic development and sustainable creation.

9.1 Sub-Programme 6.1: Agri-Business Support & Development

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

STRATEGIC INITIATIVES FOR AGRICULTURAL ECONOMIC SERVICES

Initiative	Target
Develop regional markets	In all districts

Performance indicators and annual targets for 2012/13								
Strategic objective: G1-SO 9: Promote farm and non-Farm rural economy entrepreneurship to create jobs and development of skills								
Performance indicator		Audited/Actual performance			Estimated performance 2011/12*	Medium-term targets		
		2008/2009	2009/2010	2010/2011		2012/2013	2013/2014	2014/2015
1.1	Number of applications for agricultural co-operatives and commodity groups established and supported for collective farming processed	-	-	-	-	80%	85%	90%
1.2	Number of application for partnerships Agriculture Black Economic Empowerment (Agri-BEE), Community Public Private Partnership (CPPP) and Public Private Partnership (PPP) facilitated towards their establishment	-	-	-	-	80%	85%	90%
1.3	Number of loan applications and investments opportunities facilitated to support subsistence & smallholder farmers.	-	-	-	-	90%	90%	90%
1.4	Number of existing commercial enterprises (including agro-processing) supported and facilitated	-	-	-	12	16	10	11
1.5	Number of Agri-Businesses supported with agricultural economic services towards accessing markets.	-	-	-	-	100%	100%	100%
1.6	Number of clients supported with agricultural economic advice	-	-	-	-	100%	100%	100%
1.7	Number of agricultural economic studies conducted	-	-	-	-	100%	100%	100%

Performance Indicators and Quarterly targets for 2012/13								
Performance indicator		Reporting period	Annual target 2012/2013	BUDGET 2012/13 R"000"	*Quarterly targets			
					1st	2nd	3rd	4th
1.1	<i>Number of applications for agricultural co-operatives and commodity groups established and supported for collective farming processed</i>	Quarterly	80%	500	100%	100%	100%	100 %
1.2	<i>Number of application for partnerships Agriculture Black Economic Empowerment (Agri-BEE), Community Public Private Partnership (CPPP) and Public Private Partnership (PPP) facilitated towards their establishment</i>	Quarterly	80%	450	100%	100%	100%	100 %
1.3	<i>Number of loan applications and investments opportunities facilitated to support subsistence & smallholder farmers.</i>	Quarterly	90%	160	100%	100%	100%	100 %
1.4	<i>Number of existing commercial enterprises (including agro-processing) supported and facilitated</i>	Quarterly	12	3 181	3	2	5	6
1.5	Number of Agri-Businesses supported with agricultural economic services towards accessing markets.	Quarterly	100%	350	100%	100%	100%	100 %
1.6	Number of clients supported with agricultural economic advice	Quarterly	100%	423	100%	100%	100%	100 %
1.7	Number of agricultural economic studies conducted	Quarterly	100%	270	100%	100%	100%	100 %

*The percentages qualify for the turn -around time and content of services rendered f demand driven led indicators

9.2 Sub-Programme 6.2: Macroeconomics Support

Objective: To provide macroeconomic and statistical information on the performance of the agricultural sector in order to inform planning and decision making

Performance indicators and annual targets for 2012/13								
Performance indicator		Audited/Actual performance			Estimated performance 2011/12*	Medium-term targets		
		2008/2009	2009/2010	2010/2011		2012/2013	2013/2014	2014/2015
1.1	Number of business plans developed to support agricultural businesses to source funding	-	-	-	-	85%	90%	100%
1.2	Number of feasibility studies in 6 districts on market canter for establishment of market centers. (Tsolo junction, PSJ dairy market canter)	-	-	-	6	6	6	6
1.3	Economic data bases developed and maintained to enable farmers and stakeholders to make informed decision	-	-	-	-	85%	90%	100%
1.4	Number of macroeconomic information request responded to	-	-	-	-	85%	90%	100%
1.5	Number of macroeconomic reports developed and disseminated	-	1	3	4	4	4	4
1.6	Number of farmers accessing markets as the result of better market information	-	-	-	-	85%	90%	100%
1.7	Advisories prepared to increased numbers of smallholder farmers for improved food security	-	-	-	-	85%	90%	100%
1.8	Number of new enterprise budgets developed for agri-business planning.	-	-	-	-	85%	90%	100%
1.9	Number of enterprise budgets updated for agri-business planning.	-	-	-	-	85%	90%	100%

Performance Indicators and Quarterly targets for 2012/13								
Performance indicator		Reporting period	Annual target 2012/13	BUDGET 2012/13 R"000"	Quarterly targets			
					1 st	2 nd	3 rd	4 th
1.1	Number of business plans developed to support agricultural businesses to source funding	Quarterly	80%	1 100	100%	100%	100%	100%
1.2	Number of feasibility studies in 6 districts on market canter for establishment of market centers. (Tsolo junction, PSJ dairy market canter	Quarterly	6	2 650	0	0	1	5
1.3	Economic data bases developed and maintained to enable farmers and stakeholders to make informed decision	Quarterly	80%	371	100%	100%	100%	100%
1.4	Number of macroeconomic information request responded to	Quarterly	90%	200	100%	100%	100%	100%
1.5	Number of macroeconomic reports developed and disseminated	Quarterly	4	130	1	1	1	1
1.6	Number of farmers accessing markets as the result of better market information	Quarterly	80%	530	100%	100%	100%	100%
1.7	Advisories prepared to increased numbers of smallholder farmers for improved food security	Quarterly	80%	280	100%	100%	100%	100%
1.8	Number of new enterprise budgets developed for agri-business planning.	Quarterly	80%	360	100%	100%	100%	100%
1.9	Number of enterprise budgets updated for agri-business planning.	Quarterly	80%	220	100%	100%	100%	100%

*The percentages qualify the turn-around time and content of services rendered for demand driven led indicators

RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF**PROGRAMME 6: AGRICULTURAL ECONOMICS**

Agricultural Economics									
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Sub-programme	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Agric-Business Development and Support	51 610	47 111	18,508	69 680	84,855	82,363	192,133	59,902	64,235
Macro-Economics and Statistics	6 273	8 452	15,247	22 867	19,463	19,437	24,174	26,107	27,673
Total	157,883	205,563	33,755	92,547	104,318	101,800	216,307	86,009	91,908
Total Current Payments	18,562	18,087	18,219	39,245	25,901	23,417	33,136	35,568	38,440
Compensation of employees	8,920	12,498	14,687	25,161	17,416	17,001	21,731	23,872	26,043
Goods and services	9,642	5,589	3,532	14,084	8,485	6,416	11,405	11,696	12,397

10 PROGRAMME 7: STRUCTURED AGRICULTURAL EDUCATION AND TRAINING

Objective: 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 and competitive sector.

Program Outputs:

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

Strategic Objective	SO 4: Provide Farmer Support Services and farmer development
Objective statement	<i>To provide farmer support services through transfer of technology to 2 000 000 farmers, 2116 farmer training courses, and implementing AET strategy over the next five years by identifying 550 land reform projects through a land audit process of 16 892 480 ha and land reform support.</i>
Baseline	<i>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.</i>
Justification	<i>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</i>
Links	<i>MDG, Goal 3, Integrated Food Security Strategy of South Africa, PGDP.</i>

STRATEGIC INITIATIVES FOR STRUCTURED AGRICULTURAL TRAINING

Initiative	Target
Embark on rural community re-skilling programme in partnership with FET Colleges, SETAs and other reputable partners	All districts
Revamping of Agricultural Institutes to be centres of excellence.	TARDI, Fort Cox and Mpopu
Equip farm workers, youth and farm schools with socio-economic skills	All district
Provide mentorship to emerging farmers from the HDI farming community	Livestock farmers Crop farmers Horticultural farmers
Re-skilling of Extension Officers and Agric Science Educators	All districts
Formation of Partnership with Higher Education Institutions	UFH & WSU
Equip in-school and out of school youth with agricultural skills and knowledge	All districts
Establish training centres for community-based skilling	Baziya, Aliwal North and Matatiele

Sub-Programme 7.1: Higher Education and Training

Objective: To provide Accredited higher education and training from NQF levels 5 and above to anybody who desires to study in agriculture and related fields.

Performance indicators and annual targets for 2012/13								
Strategic objective: G1-SO 4: Provide Farmer Support Services and farmer development		Audited/Actual performance			Estimated performance 2011/12	Medium-term targets		
		2008/ 2009	2009/ 2010	2010/ 2011		2012/ 2013	2013/ 2014	2014/ 2015
1.1	Number of students registering into accredited Higher Education and Training (HET) qualifications	-	350	350	350	350	400	450
1.2	Number of students completing accredited Higher Education and Training (HET) qualifications	-	14	100	100	100	100	120
1.3	Number of Agricultural Educators re-skilled on Agricultural Science Education	-	-	70	70	70	70	70

Performance Indicators and Quarterly targets for 2012/13								
Performance indicator		Reporting period	Annual target 2012/2013	BUDGET 2012/13 "000"	Quarterly targets			
					1 st	2 nd	3 rd	4 th
1.1	Number of students registered into a Higher Education and Training (HET) qualifications.	Annually	350	29 906	-	-	-	350
1.2	Number of students completing Higher Education and Training (HET) qualifications.	Annually	100		-	-	-	100
1.3	Number of Agricultural Educators re-skilled on Agricultural Science Education.		70	300	-	35	35	-

10.1 Su-Programme 7.2: Further Education and Training (FET)

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

Strategic objective annual targets for 2012/13									
Strategic objective: G1-SO 4: Provide Farmer Support Services and farmer development		Strategic Plan target	Audited/Actual performance			Estimated performance 2011/12	Medium-term targets		
			2008/ 2009	2009/ 2010	2010/20 11		2012/ 2013	2013/ 2014	2014/ 2015
1.1	Number of learners completing accredited skills programmes	3 000			30	75	90	120	150
1.2	Number of learners completing accredited short courses	4 000		30	180	225	300	375	400

Performance indicators and annual targets for 2012/13								
Strategic objective:G1-SO 4: Provide Farmer Support Services and Farmer development								
Performance indicator		Audited/Actual performance			Estimated performance 2011/12	Medium-term targets		
		2008/2009	2009/2010	2010/2011		2012/2013	2013/2014	2014/2015
1.1	Number of learners completing accredited skills programmes	-	-	30	75	90	120	150
1.2	Number of learners completing accredited short courses	-	30	180	225	300	375	400
1.3	Number of learners completing non-accredited short courses	4010	4695	3240	3300	2500	3000	3200
1.4	<i>Number of farming units/projects mentored according to the DAFF Guidelines on wool, ostrich , milk and red meat enterprises in order to farm profitable</i>	-	40	70	46	46	46	46
1.5	<i>Number of rural development vocation trainees benefiting in rural community skilling programme to gain skills (mechanical/, electrical / textile/construction) through SETAs & training institutions.</i>	-	-	-	-	350	400	500
1.6	<i>Number of Military Veterans trained in specialised agricultural skills</i>	-	-	-	-	50	50	50

Performance Indicators and Quarterly targets for 2012/13								
Performance indicator		Reporting period	Annual target 2012/2013	BUDGET 2012/13 "000"	Quarterly targets			
					1st	2nd	3rd	4th
1.1	Number of learners completing accredited skills programmes to gain qualification based on SAQA standards	<i>Annually</i>	90	2600	-	-	-	90
1.2	Number of learners completing accredited short courses to gain credits towards recognised qualification	<i>Annually</i>	300	5550	-	-	-	300
1.3	Number learners completing non-accredited short courses to develop well rounded skilled farmers	<i>Quarterly</i>	3500	12483	600	1050	1000	850
1.4	<i>Number of farms/projects mentored on wool, ostrich , milk and red meat enterprises in order to farm profitable</i>	<i>Annually</i>	46	4410	-	-	-	46
1.5	<i>No of rural development vocation trainees benefiting in rural community skilling programme to gain skills (mechanical/, electrical / textile/construction) through SETAs & accredited institutions</i>	<i>Annually</i>	350	450	-	-	-	350
1.6	<i>Number of Military Veterans trained in specialised agricultural skills</i>	<i>Quarterly</i>	-	100		25	25	-

Program Outputs:

- Skilled farm workers through training
- Private , Public Partnerships development
- Empowered farm youth in farm schools

Strategic Objectives	SO 3: Socio-economic empowerment of farm workers
Objective statement	To holistically support and empower 800 farm workers through skills development in terms of Farm Business Development , Life Skills and ensuring participation of workers in 5 Public Private Partnerships(PPP) as well as farm youth development through youth shows to 300 learners in farm schools thus facilitating the implementation of National Farm Worker Summit resolutions of 2010 over 5 year period
Baseline	Studies reveal that South Africa has an estimated 7.5 million people that can be categorized as farm dwellers. Studies further show that farm workers constitute a significant percentage of rural population and they lack value addition opportunities and access to markets at local level.).
Justification	The majority of vulnerable workers in the agriculture sector do not have access to education and training (Basic Education, Further Education and Training, and Adult Basic Education and Training) to empower them in order to participate in farm economic activities aimed at improving their livelihood.
Links	Comprehensive Rural Development Plan(CRDP) Rural Development Strategy and Implementation Plan; PPP, AET Strategy, Agri-BEE sector transformation charter; Provincial Spatial Development Plan; Industrial Development Strategy

Performance indicators and annual targets for 2012/13**G1- SO 3: Socio-economic empowerment of farm workers**

		Audited/Actual performance			Estimated performance 2011/12	Medium-term targets		
		2008/2009	2009/2010	2010/2011		2012/2013	2013/2014	2014/2015
1.1	Number of Farm-Workers completing accredited training to gain appropriate skill and obtain credits towards recognised qualification	-	45	45	45	45	45	50
1.2	Number of Farm workers completing non-accredited training to develop skilled Farm-Workers	-	90	90	90	120	130	150

Performance Indicators and Quarterly targets for 2012/13

Performance indicator	Reporting period	Annual target 2012/13	BUDGET 2012/13 "000"	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.1	Number of Farm-Workers completing accredited training to gain appropriate skill and obtain credits towards recognised qualification	45	340	-	15	15	15
1.2	Number of Farm-Workers attending non-accredited training to develop skilled Farm-Workers	120	610	-	35	50	35

RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF**PROGRAMME 7: STRUCTURED AGRICULTURAL TRAINING**

Structured Agricultural Training									
Sub-programme	2008/ 2009	2009/ 2010	2010/ 2011	2011/12			2012/ 2013	2013/ 2014	2014/ 2015
	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Tertiary Education	13 897	22 535	33,821	22 029	26,029	28,428	29,906	31,282	31,620
Further Education and Training (FET)	45 552	61 213	60,257	77 279	86,827	80,779	72,758	78,183	82,875
Total	59,449	83,748	94,078	99,308	112,856	109,207	102,664	109,465	114,495
Total Current payments	43,041	60,362	60,279	72,736	84,492	78,871	70,302	75,592	80,128
Compensation of employees	24,917	38,739	37,392	43,074	44,887	43,179	43,459	47,300	50,138
Goods and services	18,124	21,623	22,887	29,662	39,605	35,692	26,843	28,292	29,990

11 PROGRAMME: RURAL DEVELOPMENT

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

The magnitude of work required in the Eastern Cape is possible to deal with through efforts to collaborate with other development agencies whereby priorities are crafted with the involvement of all sector stakeholders. A shared common vision should be embraced. The developmental strategy will provide much needed resources and knowledge for the development of the people in the deep rural areas. Road networks and access to water are high priorities that are identified in the various local municipalities' Integrated Development Plans (IDPs). Planning approach adopted by DRDAR is to combine needs approach with government initiated rural development intervention support based on scientific work. DRDAR with all other role-players will initiate provide farming support and other rural programme initiatives in order to ensure that those communities who have no access to the current services of government are given development support.

Rural Development has five broad functions which need to be addressed in order to fight poverty and underdevelopment. It must be noted that, agriculture is the catalyst for rural development in the rural space. In the Eastern Cape, one cannot speak and begin to implement rural development outside the context of agricultural development. These functions are factored in this Annual Performance with specific Performance Indicators. These functions are outlined below:

- a) Planning- integrated planning with all role-players so that there is synergy in planning in the rural space.
- b) Facilitation- to ensure that priority interventions are identified by role-players, support is provided where required and make it easy to implement development programmes.
- c) Coordination- synchronises and organise programmes and other initiatives in order to get total picture on progress made and report to policy makers. coordinate
- d) Promotion- advance and support understanding of rural development. Sponsor awareness and make sure that investors are attracted to invest in the rural areas. Conduct publicity campaigns; working together of role-players such as government (all spheres including State Owned Entities -SOEs); Non-Governmental Organizations (NGO) community, Faith Based community, Traditional leaders, Organised Farming organisations, Organized Business community etc.
- e) Implementation of Targeted Interventions in rural communities. A sector approach to programme implementation (including budgeting) is being encouraged whereby the Department will initiate projects in consultation with stakeholders and role-players. Specific projects will be initiated and implemented to address identified priority rural community needs.

Focus Areas for 2012/13

Focus Areas for 2012/13

- a) Co-ordination of social and economic infrastructure Development of cottage industries
- b) Regional markets and agro-processing
- c) Identification of Rural needs
- d) Area based Mapping
- e) Rural Development Agency
- f) Rural road linkages to Agric Prod. Points
- g) Coordination and facilitation
- h) Planning
- i) Provision of rural mechanisation and transport services

Programme Overview

The Programme respond to the National Priority Outcome 7: Vibrant, equitable and sustainable rural communities and food security for all, and to a lesser extent provisions of Outcome 10: Protected and enhance environment assets and natural resources.

Strategic Goal 2	SO 6: Facilitate, coordinate and report on provision of rural infrastructure
Goal Statement	<i>To improve rural livelihoods and creation of employment opportunities for rural communities through facilitation, coordination and reporting on infrastructure development, farm and nonfarm rural economy and social and human development.</i>
Baseline	<p><i>* 60,000 EPWP jobs created</i></p> <p><i>*10% increase in economic activity in rural areas.</i></p> <p><i>*The Province has a high agriculture infrastructure backlog as well as limited related capacities</i></p>

Strategic Goal 2	SO 6: Facilitate, coordinate and report on provision of rural infrastructure
Justification	To develop rural areas that grant dignified and quality human lives
Links	Rural Development Strategy, PGDP, PIDP, CRDP and MDG's
Outcome	Improved rural livelihoods
Impact	Reduction of poverty, under development, unemployment and inequality

Strategic Plan Outcomes		
1.1	Tracking of the development and compilation of quarterly information on the provision of improved rural infrastructure services pertaining to agro-logistics: access roads, electricity, schools and clinics.	20
1.2	Collate, analyze and build information data base of Indigenous Knowledge System to provide and disseminate information for the sustainable socio-economic and cultural up-liftman of the rural communities	20
1.3	Compilation, analysis and feedback report on the provision business support in the form of business plan development, linking businesses to markets, agro-processing to inform decisions on future business development	20

Performance indicators and annual targets for 2012/13								
Strategic objective:G2-SO 6: Facilitate, coordinate and report on the provision of rural infrastructure								
Performance indicator	Audited actual Performance			Estimated Performance 2011/2012	Medium Term Targets			
	2008 / 2009	2009/ 2010	2010/ 2011		2012/ 2013	2013/ 2014	2014/ 2015	
1.1	Quarterly information on the provision of information on the provision of improved rural infrastructure services pertaining to agro-logistics: access roads, electricity, schools and clinics compiled and submitted to the Head of Department.			4	4	4	4	
SO7 Facilitate, coordinate and report on social and cultural development in rural communities								
1.2	An information database of indigenous knowledge Systems to provide information for the sustainable socio-economic and cultural upliftment established			4	1	-	-	
SO 8: Coordinate, facilitate and report on rural development								
1.3	Progress report on implementation of Rural Development Strategy submitted to the Head of Department for the Premier's Coordinating Forum, Economic Development Cluster and Cabinet Committee			4	12	12	12	
1.4	Report on Outcome 7 submitted to the Head of Department for the National Cluster on Outcome 7			-	4	4	4	
1.5	Report on interventions in five poorest districts in the Province			-	4	4	4	

Performance indicators and annual targets for 2012/13									
Strategic objective:G2-SO 6:: Facilitate, coordinate and report on the provision of rural infrastructure									
Performance indicator	Audited actual Performance			Estimated Performance 2011/2012	Medium Term Targets				
	2008 / 2009	2009/ 2010	2010/ 2011		2012/ 2013	2013/ 2014	2014/ 2015		
1.6	Report on implementation of RDA programmes reviewed and submitted to the MEC			-	-	-	4	4	4

Performance Indicators and Quarterly targets for 2012/13								
Performance indicator	Reporting period	Annual target 2012/13	BUDGET 2012/13 R'000	Quarterly targets				
				1st	2nd	3rd	4th	
1.1	Quarterly information on the provision of information on the provision of improved rural infrastructure services pertaining to agro-logistics: access roads, electricity, schools and clinics compiled and submitted to the Head of Department.	Quarterly	1	115	-	-	-	1
1.2	An information database of indigenous knowledge systems to provide information for the sustainable socio-economic and cultural upliftment established	Quarterly	4	110.7	1	1	1	1
1.3	Progress report on implementation of Rural Development Strategy submitted to the Head of Department for the Economic Development Cluster and Cabinet Committee	Monthly	12	120	3	3	3	3
1.4	Report on Outcome 7 submitted to the Head of Department for the National Cluster on Outcome 7	Quarterly	4	-	1	1	1	1
1.5	Report on interventions in five poorest districts in the Province	Quarterly	4	-	1	1	1	1
1.6	Report on implementation of RDA programmes reviewed and submitted to the MEC	Quarterly	4	-	1	1	1	1

LINKS TO OTHER PLANS

In order to ensure integrated planning, our endeavours are linked to other strategic plans which are listed and briefly explained below:

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.*

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. Therefore, the Strategic Plan 2010/2011-2014/15 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.

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

- *Promoting food security through expanded smallholder 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 that 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 homestead gardens.*

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 Department is committed to use the IDP as the basic planning document at the local municipality level.

AGRICULTURE SECTOR PLAN

The agriculture sector plan has the core and complimentary strategies which are outlined below:

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

PROVINCIAL INDUSTRIAL DEVELOPMENT PLAN

The provincial industrial development plan is guided by the National Industrial Policy Framework with the following functions:

- 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

The three main domains of industrialisation are listed in the table below:

The main domains of industrialization

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

Source: DTI-Industrial Policy 2007

ANNEXURES

The Eastern Cape Province is faced with a serious backlog of infrastructure in the agricultural sector amounting to R 16billion. 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 purpose of the Department of Rural Development and Agrarian Reform is 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 2012/13 financial year amounting to R 138m, are an outcome of integrated planning and fall within the strategic objectives of the DRDAR and are included in the Annual Performance plan of the Department for 2012/13.

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

Table B.4(a): PROVINCE OF THE EASTERN CAPE DEPARTMENT OF RURAL DEVELOPMENT AND AGRARIAN REFORM 12/13 - Details of payments for infrastructure by category

No	Project name	District / Region	Municipality	Type of structure		Project duration		Project cost (R '000's)		Programme	EPWP	Total project cost (R '000's)	Expenditure to date from previous years	Total available (R '000's)	MTEF Forward estimates	
				Project description	Units (number or / km)	Date: Start	Date: Finish	At Start	At completion						MTEF 2013/14 (R '000's)	MTEF 2014/15 (R '000's)
1. New and replacement assets (R thousand)																
1	Mahlake	Alfred Nzo	Matatiele	New dip tank	1	01/04/12	31/03/15	600	600	Farmer Support	60	2,053	0	600	708	745
2	Makhwakhwa tini	Alfred Nzo	Matatiele	Fencing	6	01/04/12	31/03/15	414	414	Farmer Support	41	1,417	0	414	489	514
3	Moiketsi	Alfred Nzo	Matatiele	Fencing	4	01/04/12	31/03/15	274	274	Farmer Support	27	938	0	274	324	340
4	Umzimvubu custom feeding	Alfred Nzo	Umzimvubu	Beef Finishing	1	01/04/12	31/03/15	500	500	Farmer Support	50	1,710	0	500	590	620
5	Nqalweni	Alfred Nzo	Umzimvubu	New dip tank	1	01/04/12	31/03/15	600	600	Farmer Support	60	2,053	0	600	708	745
6	VMB	Alfred Nzo	Umzimvubu	New dip tank	1	01/04/12	31/03/15	600	600	Farmer Support	60	2,053	0	600	708	745
7	Dundee	Alfred Nzo	Umzimvubu	Shearing shed	1	01/04/12	31/03/15	750	750	Farmer Support	75	2,567	0	750	886	931
8	Shushu	Alfred Nzo	Umzimvubu	New dip tank	1	01/04/12	31/03/15	600	600	Farmer Support	60	2,053	0	600	708	745
9	Consultancy	Alfred Nzo	Umzimvubu	Consultancy	1	01/04/12	31/03/15	1,100	1,100	Farmer Support	110	3,764	0	1,100	1,299	1,365
10	Umzimvubu IKS Farming & Markets	Alfred Nzo	Umzimvubu	Indigenous farming systems and Rural Marketing Infra-	1	01/04/12	31/03/15	100	100	Farmer Support	10	342	0	100	118	124

No	Project name	District / Region	Municipality	Type of structure		Project duration		Project cost (R '000's)		Programme	EPWP	Total project cost (R '000's)	Expenditure to date from previous years	Total available	MTEF Forward estimates	
				Project description	Units (number or / km)	Date: Start	Date: Finish	At Start	At completion						MTEF 2013/14 (R '000's)	MTEF 2014/15 (R '000's)
11	Matatiele IKS Farming & Markets	Alfred Nzo	Matatiele	Indigenous farming systems and Rural Marketing Infrastructure	1	01/04/12	31/03/15	100	100	Farmer Support	10	342	0	100	118	124
12	Mbizana IKS Farming & Markets	Alfred Nzo	Mbizana	Indigenous farming systems and Rural Marketing Infrastructure	1	01/04/12	31/03/15	100	100	Farmer Support	10	342	0	100	118	124
13	Ntabankulu IKS Farming & Markets	Alfred Nzo	Ntabankulu	Indigenous farming systems and Rural Marketing Infrastructure	1	01/04/12	31/03/15	100	100	Farmer Support	10	342	0	100	118	124
14	Retentions	Alfred Nzo	Umzimvubu	Retention	1	01/04/12	31/03/15	124	124	Farmer Support	0	424	0	124	146	154
15	Makuzeni Farm	Amathole	Amahlathi	Eskom Connection	214	01/04/12	31/03/15	150	150	Farmer Support	15	533	20	150	177	186
16	Umzamowethu CPA	Amathole	Amahlathi	Stock Water supply	358	01/04/12	31/03/15	150	150	Farmer Support	15	513	0	150	177	186
17	Alice Project	Amathole	Nkonkobe	Fencing, Irrigation, Tr	55	01/04/12	31/03/15	1,500	1,500	Farmer Support	150	5,132	0	1,500	1,771	1,861

No	Project name	District / Region	Municipality	Type of structure		Project duration		Project cost (R '000's)		Programme	EPWP	Total project cost (R '000's)	Expenditure to date from previous years	MTEF 2012/13 (R '000's)	MTEF Forward estimates	
				Project description	Units (number or / km)	Date: Start	Date: Finish	At Start	At completion						MTEF 2013/14 (R '000's)	MTEF 2014/15 (R '000's)
18	Nkwalini Bafazi	Amathole	Mbashe	Handling facility, Diptank (Small Stock), shearing shed, fencing	541	01/04/12	31/03/15	3,491	3,491	Farmer Support	349	11,945	0	3,491	4,122	4,332
19	Nkuthazo Trading Enterprise	Amathole	Mnquma	Poultry Structure, Electric Fencing, Electricity Connection Generator, High Pressure pump, Header Tank	120	01/04/12	31/03/15	1,549	1,549	Farmer Support	155	5,300	0	1,549	1,829	1,922
20	Nkqonkweni Farmers Association	Amathole	BCM	Boundary and Internal Fencing	106	01/04/12	31/03/15	2,078	2,078	Farmer Support	208	7,111	0	2,078	2,454	2,579
21	Yellowwoods	Amathole	Ngqushwa	boundary fencing, handling facilities	471	01/04/12	31/03/15	868	868	Farmer Support	87	2,970	0	868	1,025	1,077
22	KSDT	Amathole	Amahlathi, BCM, Nkobe, Ngqushwa	Fencing, Inputs and Equipment	1	01/04/12	31/03/15	1,000	1,000	Farmer Support	100	5,204	1,782	1,000	1,181	1,241
23	Amahlathi IKS Farming &	Amathole	Amahlathi	Indigenous farming systems	1	01/04/12	31/03/15	100	100	Farmer Support	10	342	0	100	118	124

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				Project description	Units (number or / km)	Date: Start	Date: Finish	At Start	At completion						MTEF 2013/14 (R '000's)	MTEF 2014/15 (R '000's)
	Markets			and Rural Marketing Infrastructure												
24	BCM IKS Farming & Markets	Amathole	BCM	Indigenous farming systems and Rural Marketing Infrastructure	1	01\04\12	31\03\15	100	100	Farmer Support	10	342	0	100	118	124
25	Nkonkobe IKS Farming & Markets	Amathole	Nkonkobe	Indigenous farming systems and Rural Marketing Infrastructure	1	01\04\12	31\03\15	100	100	Farmer Support	10	342	0	100	118	124
26	Nggushwa IKS Farming & Markets	Amathole	Nggushwa	Indigenous farming systems and Rural Marketing Infrastructure	1	01\04\12	31\03\15	100	100	Farmer Support	10	342	0	100	118	124
27	Indyebo Farming Trust	Cacadu	Ndlambe	Fencing to allow for the implementation of proper livestock management	16	01\04\12	31\03\15	759	759	Farmer Support	76	2,597	0	759	896	942

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				Project description	Units (number or / km)	Date: Start	Date: Finish	At Start	At completion						MTEF 2013/14 (R '000's)	MTEF 2014/15 (R '000's)
28	Lamoney Family Trust	Cacadu	Ndlambe	Animal Handling Facility	1	01/04/12	31/03/15	300	300	Farmer Support	30	1,026	0	300	354	372
29	Nonzaliseko Farming Co-op	Cacadu	Makana	Fencing and stockwater system to allow for the implementation of proper livestock management principles	6	01/04/12	31/03/15	1,007	1,007	Farmer Support	101	4,043	597	1,007	1,189	1,250
30	Grahamstown Small Farmers	Cacadu	Makana	Animal Handling Facility	1	01/04/12	31/03/15	300	300	Farmer Support	30	1,026	0	300	354	372
31	NieuBethesda Red Meat & Small Farmers	Cacadu	Camdeboo	Fencing and stockwater system to allow for implementation of livestock management principles and improve	9	01/04/12	31/03/15	885	885	Farmer Support	89	3,028	0	885	1,045	1,098

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				Project description	Units (number or / km)	Date: Start	Date: Finish	At Start	At completion						MTEF 2013/14 (R '000's)	MTEF 2014/15 (R '000's)	
32	Bokpost	Cacadu	Cam-deboo	Goat kraals and animal handling facility	1	01/04/12	31/03/15	490	490	Farmer Support	49	1,677	0	490	579	608	
33	Aberdeen Piggery	Cacadu	Cam-deboo	Waste management facility and feed storage structure	2	01/04/12	31/03/15	550	550	Farmer Support	55	1,893	0	550	653	690	
34	Zamani piggery	Cacadu	Cam-deboo	EIA for construction of New piggery structures	6	01/04/12	31/03/15	156	156	Farmer Support	16	534	0	156	184	194	
35	Hardwood	Cacadu	Ikwezi	Ostrich facility and fencing for proper management of ostriches as a women empowerment project	1	01/04/12	31/03/15	930	930	Farmer Support	93	3,598	416	930	1,098	1,154	

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				Project description	Units (number or / km)	Date: Start	Date: Finish	At Start	At completion						MTEF 2013/14 (R '000's)	MTEF 2014/15 (R '000's)
36	Fresh and Delicious	Cacadu	Ikwezi	Installation of poultry structure for layers (phase 1) for youth development	1	01/04/12	31/03/15	900	900	Farmer Support	90	3,080	0	900	1,063	1,117
37	Ikwezi Indigenous Farming Systems	Cacadu	Ikwezi	Indigenous Farming systems and Rural Marketing Infrastructure	1	01/04/12	31/03/15	100	100	Farmer Support	10	342	0	100	118	124
38	Sallie Boom	Cacadu	Sundays River Valley	Animal handling facility	1	01/04/12	31/03/15	210	210	Farmer Support	21	719	0	210	248	261
39	JD Rovon	Cacadu	Koukamma	Irrigation, and marketing infrastructure in support of commercialisation of agriculture through emerging farmers	93	01/04/12	31/03/15	955	955	Farmer Support	96	3,268	0	955	1,128	1,185

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				Project description	Units (number or / km)	Date: Start	Date: Finish	At Start	At completion						MTEF 2013/14 (R '000's)	MTEF 2014/15 (R '000's)
40	Khanyisa	Cacadu	NMMMM	New breeding structure for pigs and fencing	9	01/04/12	31/03/15	850	850	Farmer Support	85	2,909	0	850	1,004	1,055
41	Al-Fidaa Foundation	Cacadu	NMMMM	5 Hydroponic tunnels with refrigeration and a small coolroom to produce fresh vegetables for soup kitchen in P.E. townships	7	01/04/12	31/03/15	800	800	Farmer Support	80	2,738	0	800	945	993
42	Gwebindlala	Cacadu	NMMMM	Poultry structure	8	01/04/12	31/03/15	600	600	Farmer Support	60	2,053	0	600	708	745
43	Phambili Farmers	Chris Hani	Inxuba Yethemba	Fencing	6	01/04/12	31/03/15	420	420	Farmer Support	42	1,437	0	420	496	521
44	Siviwe Independent Farmers	Chris Hani	Inxuba Yethemba	Fencing for camps, Shearing Shed & Storage Shed	2,552	01/04/12	31/03/15	1,100	1,100	Farmer Support	110	3,764	0	1,100	1,299	1,365
45	Manzimahle	Chris Hani	Sakhisizwe	Dip tank	1	01/04/12	31/03/15	200	200	Farmer Support	20	684	0	200	236	248

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				Project description	Units (number or / km)	Date: Start	Date: Finish	At Start	At completion						MTEF 2013/14 (R '000's)	MTEF 2014/15 (R '000's)
46	Elliot VMB	Chris Hani	Sakhisizwe	Dip tank	1	01/04/12	31/03/15	110	110	Farmer Support	11	377	0	110	130	137
47	Xhashimba abattoir	Chris Hani	Lukanji	Abattoir construction	1	01/04/12	31/03/15	7,675	7,675	Farmer Support	768	27,994	1,732	7,675	9,062	9,525
48	Thora Rural development site	Chris Hani	Engcobo	Stockwater	1	01/04/12	31/03/15	400	400	Farmer Support	40	1,368	0	400	472	496
49	Ntibaneni Rural Rural development Site	Chris Hani	Engcobo	Indigenous farming systems and Rural Marketing Infrastructure	1	01/04/12	31/03/15	600	600	Farmer Support	60	2,053	0	600	708	745
50	NTUSHUNT USHU	JOE GQABI	ELUNDINI	DIPPING TANK	1,000	01/04/12	31/03/15	500	500	Farmer Support	50	1,710	0	500	590	620
51	Ward 6 Rural Development Pilot	JOE GQABI	ELUNDINI	Indigenous farming systems and Rural Marketing Infrastructure	1	01/04/12	31/03/15	200	200	Farmer Support	20	684	0	200	236	248
52	PITSENG FARMERS	JOE GQABI	ELUNDINI	FENCING	12	01/04/12	31/03/15	778	778	Farmer Support	78	3,012	350	778	919	965
53	MACLEAR EMERGING	JOE GQABI	ELUNDINI	FENCING	12	01/04/12	31/03/15	778	778	Farmer Support	78	2,662	0	778	919	965
54	UMNGA FARMERS	JOE GQABI	ELUNDINI	FENCING	12	01/04/12	31/03/15	778	778	Farmer Support	78	2,662	0	778	919	965
55	RIETFontein	JOE GQABI	GARIEP	STOCKWATER SYSTEM;	1,754	01/04/12	31/03/15	600	600	Farmer Support	60	2,053	0	600	708	745

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				Project description	Units (number or / km)	Date: Start	Date: Finish	At Start	At completion						MTEF 2013/14 (R '000's)	MTEF 2014/15 (R '000's)
56	STEYNSBURG COMMONAGE	JOE GQABI	GARIEP	BOUNDARY FENCING; STOCKWATER SYSTEM	2,211	01/04/12	31/03/15	350	350	Farmer Support	35	1,197	0	350	413	434
57	VENTERSTAD COMMONAGE	JOE GQABI	GARIEP	BOUNDARY FENCING; STOCKWATER SYSTEM	1,207	01/04/12	31/03/15	350	350	Farmer Support	35	1,651	454	350	413	434
58	KALKFONTEIN	JOE GQABI	GARIEP	STOCK-WATER SYSTEM; INTERNAL; BOUNDARY FENCING; LARGE STOCK HANDLING FACILITIES	1,950	01/04/12	31/03/15	500	500	Farmer Support	50	1,710	0	500	590	620
59	GOEDEHOOP	JOE GQABI	MALETS WAI	ANIMAL HANDLING FACILITIES	287	01/04/12	31/03/15	500	500	Farmer Support	50	1,710	0	500	590	620
60	RUIGTE-FONTEIN	JOE GQABI	MALETS WAI	BOUNDARY FENCING; STOCKWATER SYSTEM	1	01/04/12	31/03/15	400	400	Farmer Support	40	1,368	0	400	472	496
61	MIDDELPLA	JOE	SENQU	STOCKWATER	700	01/04/12	31/03/15	200	200	Farmer Support	20	684	0	200	236	248

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				Project description	Units (number or / km)	Date: Start	Date: Finish	At Start	At completion						MTEF 2013/14 (R '000's)	MTEF 2014/15 (R '000's)
	ATS	GQABI		SYSTEM						Support						
62	MANGALI / SUNFOX	JOE GQABI	SENQU	FENCING; STOCKWATER SYSTEM; ANIMAL HANDLING FACILITIES	702	01/04/12	31/03/15	1,000	1,000	Farmer Support	100	3,422	0	1,000	1,181	1,241
63	SHANKLIN / MATUBA-TUBA	JOE GQABI	SENQU	FENCING; STOCKWATER SYSTEM; ANIMAL HANDLING FACILITIES	959	01/04/12	31/03/15	800	800	Farmer Support	80	2,738	0	800	945	993
64	PHELANDABA	JOE GQABI	SENQU	LANDCARE	3,886	01/04/12	31/03/15	700	700	Farmer Support	70	2,396	0	700	827	869
65	IMPLEMENTATION COSTS	JOE GQABI	0	0	1	01/04/12	31/03/15	120	120	Farmer Support	12	411	0	120	142	149
66	Gwalibomvu Maize Project	OR Tambo	KSD	Fencing	7	01/04/12	31/03/15	444	444	Farmer Support	44	1,519	0	444	524	551
67	Nzwakazi Agric project	OR Tambo	KSD	Fencing	7	01/04/12	31/03/15	463	463	Farmer Support	46	1,585	0	463	547	575
68	Khalalo	OR Tambo	KSD	Sheep dip tank +stock water dam+Fencing	1	01/04/12	31/03/15	1,306	1,306	Farmer Support	131	4,605	136	1,306	1,542	1,621
69	Qhokama Poultry	OR Tambo	Nyandeni	Broiler house	1	01/04/12	31/03/15	552	552	Farmer Support	55	1,889	0	552	652	685
70	New BV	OR Tambo	Nyandeni	Broiler house	1	01/04/12	31/03/15	552	552	Farmer Support	55	1,889	0	552	652	685

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				Project description	Units (number or / km)	Date: Start	Date: Finish	At Start	At completion						MTEF 2013/14 (R '000's)	MTEF 2014/15 (R '000's)
71	Zimisele project	OR Tambo	Port St. Johns	Goat Dam + Handling facility	1	01/04/12	31/03/15	495	495	Farmer Support	50	1,693	0	495	584	614
72	Vukani Mafama Goat	OR Tambo	Port St. Johns	Boundary Fence	1	01/04/12	31/03/15	560	560	Farmer Support	56	1,916	0	560	661	695
73	Abambo Farming	OR Tambo	Port St. Johns	Fencing	2	01/04/12	31/03/15	943	943	Farmer Support	94	3,226	0	943	1,113	1,170
74	Bambanani Project	OR Tambo	Mhlonito	Dipping tank + small stock dam	1	01/04/12	31/03/15	265	265	Farmer Support	27	907	0	265	313	329
75	Sipaqeni Indigenous chickens	OR Tambo	Ngquza Hill	Indigenous farming systems and Rural Marketing Infrastructure	1	01/04/12	31/03/15	192	192	Farmer Support	19	657	0	192	227	238
76	Mcamba Dip	OR Tambo	Ngquza Hill	Dipping Tank	1	01/04/12	31/03/15	375	375	Farmer Support	38	1,283	0	375	443	465
77	Mqwengana Red Meat	OR Tambo	Ngquza Hill	Handling facility + dipping tank	1	01/04/12	31/03/15	1,018	1,018	Farmer Support	102	4,649	1,166	1,018	1,202	1,263
78	Mbangweni Red Meat	OR Tambo	Tabankulu	Mbangweni Red Meat	19	01/04/12	31/03/15	2,324	2,324	Farmer Support	232	8,002	39	2,324	2,747	2,892
79	Nkolobeni poultry	OR Tambo	Tabankulu	Nkolobeni poultry	1	01/04/12	31/03/15	545	545	Farmer Support	55	1,865	0	545	644	676
80	Gwabeni Maize	OR Tambo	Mbizana	Fencing	11	01/04/12	31/03/15	715	715	Farmer Support	72	2,446	0	715	844	887

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81	Vukuzondle Maize	OR Tambo	Mbizana	Fencing	7	01/04/12	31/03/15	536	536	Farmer Support	54	1,834	0	536	633	665
82	Technical Design Support	0	0	0		01/04/12	31/03/15	7,500	7,500	Sustainable Resource Mgmt.	0	24,749	249	7,500	8,000	9,000
83	Training and Capacitation of farmers	0	0	0		01/04/12	31/03/15	11,024	11,024	Training HIC	0	42,674	5,701	11,024	12,680	13,269
84	Mqalweni fencing	Alfred Nzo	0	Landcare fencing	3	01/04/12	31/03/15	1,000	1,000	Sustainable Resource Mgmt.	100	2,588	0	1,000	943	645
85	Phuka	Alfred Nzo	0	Natural Resource rehabilitation	1	01/04/12	31/03/15	604	604	Sustainable Resource Mgmt.	60	2,001	437	604	570	390
86	Bhiba	Alfred Nzo	0	Natural Resource rehabilitation	1	01/04/12	31/03/15	530	530	Sustainable Resource Mgmt.	53	1,372	0	530	500	342
87	Landcare Fencing professional support services	All	0	Landcare fencing	9	01/04/12	31/03/15	275	275	Sustainable Resource Mgmt.	0	708	0	275	257	176
88	Landcare prof. support services	All	0	Natural Resource rehabilitation	1	01/04/12	31/03/15	661	661	Sustainable Resource Mgmt.	0	1,710	0	661	623	426
89	NewtonDale Fencing	Amatole	0	Landcare fencing	4	01/04/12	31/03/15	1,335	1,335	Sustainable	134	3,455	0	1,335	1,259	861

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90	Sheshegu	Amatole	0	Natural Resource rehabilitation	1	01/04/12	31/03/15	600	600	Sustainable Resource Mgmt.	60	1,582	29	600	566	387
91	Nyaniso	Amatole	0	Natural Resource rehabilitation	1	01/04/12	31/03/15	507	507	Sustainable Resource Mgmt.	51	1,312	0	507	478	327
92	Chalumna	Amatole	0	Natural Resource rehabilitation	1	01/04/12	31/03/15	500	500	Sustainable Resource Mgmt.	50	1,295	0	500	472	323
93	Masizame Fencing	Cacadu	0	Landcare fencing	12	01/04/12	31/03/15	276	276	Sustainable Resource Mgmt.	28	714	0	276	260	178
94	Willowmore fencing	Cacadu	0	Landcare fencing	9	01/04/12	31/03/15	150	150	Sustainable Resource Mgmt.	15	389	0	150	142	97
95	Iqhayiya Fencing	Cacadu	0	Landcare fencing	17	01/04/12	31/03/15	397	397	Sustainable Resource Mgmt.	40	1,027	0	397	374	256
96	Rockurst	Cacadu	0	Natural Resource rehabilitation	1	01/04/12	31/03/15	581	581	Sustainable Resource Mgmt.	58	1,504	0	581	548	375
97	Green Hills	Cacadu	0	Natural Resource rehabilitation	1	01/04/12	31/03/15	279	279	Sustainable Resource Mgmt.	28	722	0	279	263	180

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98	Castle Farm	Cacadu	0	Natural Resource rehabilitation	1	01/04/12	31/03/15	262	262	Sustainable Resource Mgmt.	26	678	0	262	247	169
99	Vyheid	Cacadu	0	Natural Resource rehabilitation	1	01/04/12	31/03/15	197	197	Sustainable Resource Mgmt.	20	510	0	197	186	127
100	Maqwathi Fencing	Chris Hani	0	Landcare fencing	2	01/04/12	31/03/15	100	100	Sustainable Resource Mgmt.	10	259	0	100	94	65
101	Smamva Fencing	Chris Hani	0	Landcare fencing	18	01/04/12	31/03/15	350	350	Sustainable Resource Mgmt.	35	906	0	350	330	226
102	Xuka Drift & All Saints Fencing	Chris Hani	0	Landcare fencing	8	01/04/12	31/03/15	350	350	Sustainable Resource Mgmt.	35	906	0	350	330	226
103	Ngceza Cooperative Fencing	Chris Hani	0	Landcare fencing	16	01/04/12	31/03/15	100	100	Sustainable Resource Mgmt.	10	259	0	100	94	65
104	Prinsloo Boerdery Fencing	Chris Hani	0	Landcare fencing	15	01/04/12	31/03/15	300	300	Sustainable Resource Mgmt.	30	777	0	300	283	194
105	Sidindi	Chris Hani	0	Natural Resource rehabilitation	1	01/04/12	31/03/15	604	604	Sustainable Resource Mgmt.	60	1,884	320	604	570	390
106	Macubeni	Chris Hani	0	Natural Resource rehabilitation	1	01/04/12	31/03/15	576	576	Sustainable Resource Mgmt.	58	1,609	118	576	543	372

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107	Imbumba	Chris Hani	0	Natural Resource rehabilitation	1	01/04/12	31/03/15	709	709	Sustainable Resource Mgmt.	71	2,309	474	709	669	457
108	Phelandaba fencing	JOE GQABI	0	Landcare fencing	23	01/04/12	31/03/15	500	500	Sustainable Resource Mgmt.	50	1,295	0	500	472	323
109	Elundini Fencing	JOE GQABI	0	Landcare fencing	54	01/04/12	31/03/15	600	600	Sustainable Resource Mgmt.	60	1,553	0	600	566	387
110	Phelandaba land care	JOE GQABI	0	Natural Resource rehabilitation	1	01/04/12	31/03/15	1,107	1,107	Sustainable Resource Mgmt.	111	3,413	548	1,107	1,044	714
111	Khiba	JOE GQABI	0	Natural Resource rehabilitation	1	01/04/12	31/03/15	250	250	Sustainable Resource Mgmt.	25	647	0	250	236	161
112	Slangbos	JOE GQABI	0	Natural Resource rehabilitation	1	01/04/12	31/03/15	250	250	Sustainable Resource Mgmt.	25	647	0	250	236	161
113	Mbangweni fencing	OR Tambo	0	Landcare fencing	15	01/04/12	31/03/15	1,364	1,364	Sustainable Resource Mgmt.	136	3,530	0	1,364	1,286	880
114	Sizamokuhle	OR Tambo	0	Natural Resource rehabilitation	1	01/04/12	31/03/15	300	300	Sustainable Resource Mgmt.	30	837	60	300	283	194

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115	Kroza	OR Tambo	0	Natural Resource rehabilitation	1	01/04/12	31/03/15	283	283	Sustainable Resource Mgmt.	28	790	60	283	267	180
116	Ngxakolo	OR Tambo	0	Natural Resource rehabilitation	1	01/04/12	31/03/15	926	926	Sustainable Resource Mgmt.	93	2,400	0	926	875	599
	Total new Infrastructure Assets							92,631	92,631		7,305	315,730	14,688	92,631	104,189	104,222
	2. Renovation, Rehabilitation & Refurbishments (R thousand)															
117	Isigoga	Alfred Nzo	Matatiele	Dip tank renovation	1	01/04/12	31/03/15	350	350	Farmer Support	35	1,197	0	350	413	434
118	Nuhah	Alfred Nzo	Matatiele	Dip tank renovation	1	01/04/12	31/03/15	358	358	Farmer Support	36	1,225	0	358	423	444
119	Qili	Alfred Nzo	Matatiele	Dip tank renovation	1	01/04/12	31/03/15	345	345	Farmer Support	35	1,180	0	345	407	428
120	Afsondering	Alfred Nzo	Matatiele	Dip tank renovation	1	01/04/12	31/03/15	364	364	Farmer Support	36	1,246	0	364	430	452
121	Bambani	Chris	Tsolwan	Repairing	55	01/04/12	31/03/15	305	305	Farmer	31	1,043	0	305	360	378

No	Project name	District / Region	Municipality	Type of structure		Project duration		Project cost (R '000's)		Programme	EPWP	Total project cost (R '000's)	Expenditure to date from previous years	MTEF 2012/13 (R '000's)	MTEF Forward estimates	
				Project description	Units (number or / km)	Date: Start	Date: Finish	At Start	At completion						MTEF 2013/14 (R '000's)	MTEF 2014/15 (R '000's)
	Youth Developing Co-operative	Hani		of irrigation water						Support						
				Renovations on milking parlour as a women empowerment project	466	01/04/12	31/03/15	700	700	Farmer Support	70	2,396	0	700	827	869
122	Nakanjani	Cacadu	NIMMM													
123	Agricultural Colleges Revitalisation	All	All	Rehabilitation		01/04/12	31/03/15	10,702	10,702	Training HIC	0	36,322	2,800	10,702	11,078	11,742
124	Disaster recovery	All	All	infrastructure rehabilitation		01/04/12	31/03/15	2,011	2,011	Sustainable Resource Mgmt.	0	5,027	0	2,011	1,510	1,506
	TOTAL: Renovations, Rehabilitations & Refurbishments							15,135	15,135		242	49,636	2,800	15,135	15,448	16,253
	3. Infrastructure Transfers - Current (R thousand)															
125	Masupa	Alfred Nzo	Matatiele	Fencing	3	01/04/12	31/03/15	196	196	Farmer Support	20	670	0	196	231	243
126	Smonkong	Alfred Nzo	Matatiele	Shearing shed	1	01/04/12	31/03/15	750	750	Farmer Support	75	2,567	0	750	886	931
127	Matyeni	Alfred Nzo	Umzimvu	Shearing shed	1	01/04/12	31/03/15	800	800	Farmer Support	80	5,009	2,271	800	945	993

No	Project name	District / Region	Municipality	Type of structure		Project duration		Project cost (R '000's)		Programme	EPWP	Total project cost (R '000's)	Expenditure to date from previous years	MTEF 2012/13 (R '000's)	MTEF Forward estimates	
				Project description	Units (number or / km)	Date: Start	Date: Finish	At Start	At completion						MTEF 2013/14 (R '000's)	MTEF 2014/15 (R '000's)
128	Empindweni Project	Amathole	Amahlathi	Eskom fencing, Irrigation	40	01/04/12	31/03/15	1,200	1,200	Farmer Support	120	4,597	491	1,200	1,417	1,489
129	Ngcabasa Wool Growers Association	Amathole	Nkonkobe	Shearing Shed and equipment	104	01/04/12	31/03/15	500	500	Farmer Support	50	1,710	0	500	590	620
130	Great Kei Beef Project	Amathole	Great Kei	2 x Cattle Handling Facilities, 2x Fencing of boundary and sub-division of camps,	230	01/04/12	31/03/15	1,013	1,013	Farmer Support	101	3,466	0	1,013	1,196	1,257
131	Peddle Ostrich Project	Amathole	Ngqushwa	Primary Ostrich Production	5	01/04/12	31/03/15	1,000	1,000	Farmer Support	100	3,422	0	1,000	1,181	1,241
132	Maccademia	Amathole	BCM	Irrigation-Water Pipes	412	01/04/12	31/03/15	11,000	11,000	Economics & Marketing	1,100	39,686	9,186	11,000	10,000	9,500
133	Lukhanyiso Poultry Products Coop (Grahamstown Abattoir)	Cacadu	Makana	Poultry abattoir	18	01/04/12	31/03/15	3,200	3,200	Farmer Support	320	10,949	0	3,200	3,778	3,971
134	Wittekleibos	Cacadu	Kouga	New milking	1,200	01/04/12	31/03/15	2,000	2,000	Farmer Support	200	6,844	0	2,000	2,362	2,482

No	Project name	District / Region	Municipality	Type of structure		Project duration		Project cost (R '000's)		Programme	EPWP	Total project cost (R '000's)	Expenditure to date from previous years	Total available MTEF 2012/13 (R '000's)	MTEF Forward estimates		
				Project description	Units (number or / km)	Date: Start	Date: Finish	At Start	At completion						MTEF 2013/14 (R '000's)	MTEF 2014/15 (R '000's)	
135	Zola WG Association	Chris Hani	Tsolwana	Shearing Shed	1	01/04/12	31/03/15	750	750	Farmer Support	75	2,567	0	750	886	931	
136	Cicira Ntungele Co-op	Chris Hani	Sakhisizwe	Fencing	1	01/04/12	31/03/15	1,000	1,000	Farmer Support	100	3,422	0	1,000	1,181	1,241	
137	Ithango Co-op	Chris Hani	Emalehleri	Fencing boundary	1	01/04/12	31/03/15	1,000	1,000	Farmer Support	100	3,422	0	1,000	1,181	1,241	
138	MASIBAMBA NE	JOE GQABI	ELUNDINI	SHEARING SHED WITH EQUIPMENT	4,000	01/04/12	31/03/15	500	500	Farmer Support	50	1,710	0	500	590	620	
139	VAALBANK	JOE GQABI	MALETSW AI	MULTI-PURPOSE SHED	271	01/04/12	31/03/15	500	500	Farmer Support	50	1,710	0	500	590	620	
140	TUBELA	JOE GQABI	MALETSW AI	SHEARING SHED WITH EQUIPMENT	339	01/04/12	31/03/15	400	400	Farmer Support	40	1,368	0	400	472	496	
141	THABA LESOBA	JOE GQABI	SENQU	SHEARING SHED WITH	599	01/04/12	31/03/15	500	500	Farmer Support	50	1,710	0	500	590	620	

No	Project name	District / Region	Municipality	Type of structure		Project duration		Project cost (R '000's)		Programme	EPWP	Total project cost (R '000's)	Expenditure to date from previous years	Total available	MTEF Forward estimates															
				Project description	Units (number or / km)	Date: Start	Date: Finish	At Start	At completion						MTEF 2013/14 (R '000's)	MTEF 2014/15 (R '000's)														
142	Sibangweni Wool Growers	OR Tambo	Nyandeni	Shearing shed	1	01\04\12	31\03\15	649	649	Farmer Support	65	2,220	0	649	766	805														
143	Mamfengwini	OR Tambo	Nyandeni	Shearing shed	1	01\04\12	31\03\15	495	495	Farmer Support	50	1,693	0	495	584	614														
144	Lotana wool growers	OR Tambo	Mhlonito	Shearing shed	1	01\04\12	31\03\15	770	770	Farmer Support	77	2,635	0	770	909	956														
145	Tikitiki Wool Growers	OR Tambo	Mhlonito	Shearing shed	1	01\04\12	31\03\15	770	770	Farmer Support	77	2,635	0	770	909	956														
146	Zone 6 Shearing Shed	OR Tambo	Mhlonito	Shearing shed	1	01\04\12	31\03\15	495	495	Farmer Support	50	1,693	0	495	584	614														
147	Ngquza Hill Dipping tanks	OR Tambo	Ngquza Hill	Dipping Tanks	1	01\04\12	31\03\15	1,012	1,012	Farmer Support	101	3,458	0	1,012	1,193	1,253														
148	SENQU WOOL GROWERS ASSOCIATION	JOE GQABI	SENQU	RENOVATION OF SHEARIN G SHEDS	1	01\04\12	31\03\15	500	500	Farmer Support	50	1,710	0	500	590	620														
TOTAL: Infrastructure Transfers (Current)																														
Total Agriculture & Rural Development Infrastructure																														
														31,000	31,000	11,948	31,000	33,611	34,314											
														138,766	138,766	29,436	138,766	153,248	154,789											

Links to the Conditional Grants

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

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

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

Name of Grant	Infrastructure Grant Programme
Purpose	<i>Contribute to the development and maintenance of key economic infrastructure.</i>
Performance Indicator	<i>Levels of production and economic activity</i>
Continuation	<i>Medium term measure</i>
Motivation	<i>Provide the infrastructure that enables increased economic from our natural and human resources</i>

Links to Public Entities

Name of public entity	Mandate	Outputs	Current annual budget (R 000)	Date of next evaluation
<i>Eastern Rural Finance Corporation (ECRFC)</i>	<i>To promote, support and facilitate rural development in the province</i>	<ul style="list-style-type: none"> <i>To facilitate access to loans at reasonable rates</i> <i>Farmer rehabilitation and land reform support</i> 	<i>37 072</i>	<i>2011/12</i>

Links to Public-Private Partnerships –

The department has no Public –Private-Partners

SUMMARY OF HUMAN RESOURCE PLAN 2011 - 2015

INTRODUCTION

HR Planning is regarded as a critical high level process to realize the strategic objectives of the Department and is subsequently integral to Strategic Planning. The HR Plan will therefore be aligned to the Strategic Plan as an overarching Human Resources Framework that informs management of the current gaps between supply and demand in terms of Human Resources.

Human Resource Planning Priorities

The following HR priorities have been identified:

- Environmental scanning
- HR Compliance and Accountability
- Improved HR Business Processes
- Recruitment and Retention of Scarce Skills
- Human Resource Development
- Performance Management
- Integrated Employee Wellness Programs

Workforce analysis (Supply and Demand)

Staffing

Due to budget constraints only critical vacant funded posts will be filled. The following posts amongst others have been identified as critical:

<i>Specialist staff requirements</i>	<i>2012/ 2013</i>	<i>2012/ 2013</i>	<i>2013/ 2014</i>	<i>2014/ 2015</i>	<i>2015/ 2016</i>
<i>General Manager: Technology Development and Research</i>	1	-	-	-	-
<i>General Manager: Strategy Management</i>	1	-	-	-	-
<i>Senior Manager: Food Security</i>	1	-	-	-	-
<i>Senior Manager: Economics, Marketing and Statistics Services</i>	1	-	-	-	-
<i>Senior Manager: Resource Planning</i>	1	-	-	-	-
<i>Senior Manager: Agricultural Education & Training</i>	1	-	-	-	-
<i>Scientific Manager: Crop Research</i>	1	-	-	-	-
<i>Scientific Manager: Pasture Research</i>	1	-	-	-	-
<i>Scientific Manager: Livestock</i>	1	-	-	-	-
<i>Manager: Resource Planning (Mthatha)</i>	1	-	-	-	-
<i>Manager: Entrepreneurial Development (Aliwal North)</i>	1	-	-	-	-
<i>Manager: Veterinary Services (Kokstad)</i>	1	-	-	-	-
<i>Manager: Human Resource Development</i>	1	-	-	-	-
<i>State Veterinarian (various centres)</i>	6	-	-	-	-
<i>Assistant Manager: Land Management (Port Elizabeth)</i>	1	-	-	-	-
<i>Control Meat Inspector (Port Elizabeth & Kokstad)</i>	2	-	-	-	-
<i>Engineering Technician</i>	12	-	-	-	-
<i>Extension Officers</i>	151	-	-	-	-
<i>Animal Health Technician (various centres)</i>	28	-	-	-	-

Skills Gap Analysis

- Addressing the skills gap for 50% of SMS members by 31 March 2013.
- All SMS and Managers to undergo leadership training by 31 March 2013.
- Total number of employees without any qualification between the age group 20-50: 65 officials to be trained by 2014.
- Critical skills are reviewed annually and given priority in terms of recruitment, skills development and the awarding of Bursaries / Internships.

Retention Strategy

The departmental Retention Policy is in the process of approval. The Policy will be implemented and complied with after approval.

Employment Equity

An employment equity target of 50% female at SMS level by 31 March 2013 has been set.

People with disabilities

The Department is committed to achieve the target of 2% persons with disabilities in its employment. The current backlog is acknowledged and vigorous recruitment attempts will be made to achieve this target by 31 March 2013.

Employee Health and Wellness

The Integrated Employee Wellness Program is aimed at building and maintaining a healthy workforce for increased productivity and excellent service delivery. The scope of the Program will be extended to place more emphasis on employee efficiency and productivity.

The increased prevalence of HIV / AIDS in the workplace contributes to increased sick leave utilization which results in lower productivity. The impact of HIV / AIDS in the workplace will be analyzed and appropriate steps will be taken to mitigate the effect thereof on service delivery.

Performance Management

The value of PMDS as a tool to improve service delivery is not appreciated and understood. The culture in the organization has to be influenced to change this misperception through change management interventions. The PMDS is primarily still regarded as a mere monetary tool that rewards good performance.