

# **Province of the Eastern Cape**

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DEPARTMENT OF AGRICULTURE  
STRATEGIC PLAN

FOR

2005 - 2009

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### Statement of policy and commitment by the MEC

#### Foreword

The strategic plan for the Department of Agriculture– Eastern Cape Province is a consequence of a series of consultation sessions between the department and its counterparts in the Economic Cluster (Economic & Environmental Affairs, Transport and Public Works), the Social Cluster (Welfare, Premiers office and Finance) and the Strategic partners (Organised Agriculture, tertiary institutions and the Agricultural Research Council). Management and staff of the Department have been central to the development of this strategic plan.

The *Strategic Framework for Growth and Development 2004-2014* as approved and adopted by the Provincial Executive Council, in June 2003, forms the basis for this Strategic Plan. The Department of Agriculture is strategically placed to play the major role in the transformation of the agrarian economy and the strengthening of household food security. In the process, it will, as a consequence, contribute significantly to the systematic poverty eradication through a holistic, integrated, multi-dimensional approach to pro-poor programming, as directed by the *Provincial Growth & Development Plan*. These measures have all one common vision - *a better life for all*.

Since 1994 there has been gradual crystallisation of the intentions of the Department. These intentions gathered momentum in 1999/2000 policy speech – *Unlocking the Agricultural Potential* of the Province through to the 2003/2004 policy speech – *Walking the Talk*. A firm foundation has been laid for an integrated sustainable rural and agricultural development. It is now the time to double our efforts and ensure that we push back the frontiers of poverty.

In the pursuit of transforming the agrarian economy, the Department has as a flagship programme, the *Massive Food Production programme*, which seeks to unleash the agricultural potential of the underdeveloped areas of the Province. This programme targets both crop production and livestock production. A beginning, which will be sustained for the foreseeable future, has been made in both crop- and animal production. There is a multi-fold increase in the area under maize production which has the potential not only to satisfy the provincial needs but to allow for maize exports from Alfred Nzo and O.R. Tambo Districts. Livestock improvement programme is beginning to bear fruits. Close to 2000 improved rams and 100 bulls have been distributed to deserving communities, with the assistance of Organised Agriculture. The progeny of these rams and bulls is now a common sight throughout the Province. The provincial farmer will thus have a competitive advantage in the global village that we find ourselves in.

There will be many spin-offs, as a consequence of these interventions. Many opportunities are being created to encourage value-adding to primary agricultural products. These are bringing about opportunities for job creation and are a fertile ground for entrepreneurship.

The Department acknowledges the centrality of the role of the local municipalities in service delivery to the people. They are in the coalface of service delivery. It is for this reason that the Department is taking a very active role in the establishment of the *Integrated Development Plans* with the local municipalities. The Department also actively seeks to empower the local municipalities through coordination of activities with the local municipalities, thereby leading to efficient utilisation of limited resources.

As a continuing effort to redress the imbalances of the past, the Department will, together with National Department of Land Affairs, implement the *Land Redistribution for Agricultural Development*. Through the *Comprehensive Agricultural Support Programme* the emerging farmers will continue to get government support that will ensure sustainability of their agricultural ventures. A special attention will be paid to farmer training so as to increase the capacity of the farmers to succeed. Use will be made of skills transfer from those who are developed to those who are under-developed.

The vision of the Department is that of a *sustainable agricultural growth for food security and economic development*. With this Strategic Plan, the Department is well poised to make a telling intervention in the struggle for rural development.

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**HON MEC: MR G NKWINTI**  
**DEPARTMENT OF AGRICULTURE**

## **1 Part A:**

### **1.1 Overview by the Accounting Officer**

The rural nature of the Eastern Cape Province coupled with diverse natural resource base requires a well focused Strategic Plan to guide the Agriculture sector towards achieving a better life for all objective.

The increasing expectations towards satisfying the material needs of the Eastern Cape Province societies on one hand, poverty and unequal access to available resources certainly cause far reaching ecological damage if precautionary measures are ignored. The temptation of addressing these issues ignoring sustainability and environmental degradation should be avoided at all costs. The department has intensified its efforts of promoting environmentally friendly production practices as outlined in the Massive Food production and other programmes.

The department has taken various steps towards addressing the consequences of Agriculture development and environmental degradation as reflected in its Strategic objectives.

With the levels of poverty and food insecurity in the province, we face a colossal challenge of increasing food production while at the same time ascertaining ecological integrity of the natural resource base critical for sustaining food security and inter-generational equity as we move with agriculture development.

Amongst the challenges faced by the department is to introduce a culture of making Agriculture a business especially amongst the emerging and small scale components of the sector. This has forced the department to enter into Strategic partnerships with the other public and private stakeholders in the sector. Challenges faced by the small scale farmers such as lack of business skills in farming will be addressed by of the partnerships. This partnership with the business partners needs to be extended to prevent the Eastern Cape being a producer of raw materials while value adding and manufacturing is done in other provinces. The large irrigation schemes with their greatest potential of changing the economic activities and Geographic Domestic Product of the Eastern Cape are targeted for this arrangement

Since South Africa is a member of the global economy, any international economic policy and political changes taking place in one country will have a bearing or effect on the Eastern Cape as well. WTO agreements are an example where the economy differentiation between the developed and developing countries is less considered when deciding on the issue of subsidies. The level of development amongst the different farming communities in the province will continue dictating to the Province resolutions to be taken when making choices of assistance to farmers.

The continued strength gained by the rand, good as it is, has a potential of widening trade imbalance between the import/export of agriculture products domestically produced as local products are likely to be less competitive than imported goods. This compels the province to intensify her program of entering into bilateral agreements with countries where the Eastern Cape Province interests are protected within the conventional economic and international trade principles.

Much as farmers in the Eastern Cape are endowed with opportunities created by the favourable and diverse environmental factors/natural resources in this province, the rural nature and limited financial resources amongst the small unit farmers has restricted heavy use of chemicals in their production systems. This scenario places the department at a competitive advantage in alternative farming practices such as organic farming. At the same time, the diverse flora in the province further opens opportunities in having a stake in medicinal plants propagation and production niche market.

Without trained and capable personnel, agriculture production as well as natural resource conservation is unlikely to be executed effectively. A Human Resource development program has been identified key to success for our farming communities. Targeted farmer training coupled with proper infrastructure support programs are prerequisite for successful farming. The mentorship programs derived from linkages with NWGA [National Wool Growers Association], NAMPO [National Maize Production Organization] etc encourages skilling of extension workers thereby eliminating non-profitable farming practices due to lack of access to information and better advice available to farmers. In turn, this necessitates proper deployment of the Extension workers to Agro-Ecological zones where their potentials will be realized. This, subsequently, demands budget allocation to be in the same manner.

The recent drought has put more pressure on food security in the Province. This has a potential of promoting food importation to meet the food needs. In so doing, locally produced commodities might not get preference due to price hikes. This brings a challenge to the farming strategies for this and years to come.

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**ADV. A NYONDO**  
**Head of Department**

## **1.2 Vision**

Sustainable agricultural growth for food security and economic development.

## **1.3 Mission**

The department seeks to facilitate, promote and co-ordinate sustainable homestead food production and commercial agricultural development, through equitable access to resources and meaningful participation by all stakeholders; thus contributing to a better life for all in the Eastern Cape Province.

## **1.4 Client Identification**

### **1.4.1 Direct Clients:**

#### **\* Farmers**

Communal Farmers

Emerging Farmers

Commercial Farmers

#### **\* Organized agriculture**

NWGA

AGRI-EC

NAFU

NERPO / (RPO)

#### **\* Tertiary Institutions / Research**

UFH

UNITRA

ARC / CSIR

RU / UOVS

FORT COX AGRIC COLLEGE

GROOTFONTEIN

#### **\* Business**

EASTERN CAPE RURAL FINANCE CORPORATION (UVIMBA)

ECDC

AGRO-PROCESSING INDUSTRY



## **1.5 Key products and services**

### **1.5.1 Key Departmental Services:**








- Extension
- Veterinary Services
- Farmer's Support and Development
- Land Care
- Agricultural Research

### **1.5.2 Key Products:**

- Information
- Agricultural Infrastructure
- Research Results
- Technical Advice

## **1.6 Values**

Whilst striving for excellence in all its operations, the department has, as its core values, the Batho Pele principles:

-  The stakeholders and customers are consulted about the service that the department provides;
-  These stakeholders and customers are treated courteously;
-  The department is transparent in all its dealings with the stakeholders and customers;
-  The value and quality of the department's service is communicated in advance to all its stakeholders and customers;
-  When the department fails to honour its commitment, the stakeholder and /or customer is promptly approached for redress;
-  The department ensures equitable access to its services; and
-  Allows its customers and stakeholders to monitor and evaluate the quality of its service.

## **1.7 Sectoral situation analysis**

The South African Agricultural Sector Strategy indicates that agriculture contributes to the economy of the country when farm workers, farmers and their families spend their wages, salaries, and agricultural profits on consumer goods and when they buy inputs for production in the next season. Agriculture accounts for 4.5% of the Gross Domestic Product (GDP) in South Africa while the agro-industry accounts for 9% of the GDP. Large commercial farmers (50 000) who are predominantly white generate most of this contribution to the GDP.

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

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

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

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

The communal land tenure system poses a challenge of a different nature. Communal ownership of the grazing land interferes with the proper planning of the communal lands. This delay in proper planning of the grazing land exacerbates the denudation of this diminishing natural resource, leading to unchecked soil erosion, with catastrophic consequences for the future generations and agriculture. In addition, the extent of the arable lands that are lying fallow has reached unacceptable proportions. The ineffective land administration is worrisome. The department will engage the local authorities to pass bye-laws that will allow for the mobilization of under-utilized land for food security purposes and the implementation of the massive food production project. The passing of the Communal Land Rights Act, which, amongst others, seeks to provide for the leases of communal land for commercial and developmental purposes, to some extent will address this handicap.

The Provincial Growth & Development Plan (PGDP) of the province continues to guide the department in its quest to bring about an integrated and sustainable rural development. But the scourge of HIV and AIDS, which continues to take its toll on the able-bodied men and women of our province, poses a challenge that requires alternatives to our labour-intensive ways of doing things.

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

Non-farm enterprises, both formal and informal, will under these circumstances, increase and offer the poor an alternative escape route from poverty. Critical to this environment is the ability of management to manage the change and relationships between the various farming sectors. This could be done by reacting to changes in the environment in the most appropriate manner, gaining insight into what is likely to happen and positioning the department in the most appropriate manner and leading the change by creating an environment to which others (mainly stakeholders, etc) should react. The latter, as a policy maker, is the envisaged core function of the department.

## **1.8 Summary of service delivery environment and challenges**

This environment creates many challenges including:

### **1. Transformation of the sector**

- ✚ Transformation of the agricultural sector should be implemented in such a manner that it is integrated with the rural development plans.
- ✚ Creating economies of scale, efficient production and co-ordinated markets through public private partnerships (PPP), farmer-to-farmer support structures and integrated unions.
- ✚ Transforming agricultural institutions to adopt a curriculum that is farmer oriented and abreast of development needs.
- ✚ Re-educating, motivating and supporting the communities to move back to the land and use it more productively.
- ✚ Develop innovative rural finance support models.
- ✚ Attracting private sector and implementing public private partnerships for effective development and leveraging of government investments at the irrigation schemes.

### **2. Economic development, resource and information management**

- ✚ Increasing global competition in some areas and the implementation of non-tariff barriers emanating from economic policies designed to protect sectors competing with imports.
- ✚ Limited access to resources particularly rural agricultural credit and finance is hampering sector integration and development.

### **3. Policy development and decision making**

- ✚ Developing reliable market and economic agricultural information to enable the department's policy makers to make decisions based on evidence.
- ✚ Developing agricultural policies that are suitable for the third world and emerging markets while under enormous pressure to emulate the first world on a progressive basis.

## **1.9 Summary of organisational environment and challenges**

### **1. Human resource development**

- ✚ Motivating staff to strive for excellence in their day-to-day activities is the primary challenge. The effective implementation, monitoring and evaluation of the Performance Management and Development System (PMDS) has been identified as the tool to be utilised in this instance.
- ✚ Skills development and training is focused on key service delivery areas. However, a limitation of funds is hampering the full impact.

- ✚ Due to the recruitment drive undertaken during 2003 a number of staff were appointed to supervisory/management positions and this has resulted in a need for training on general management skills. Some of this training has been undertaken on the job. However, limitation of funds is hampering the full empowering of staff in terms of general management issues. Added to this are the staff who were post matched due to Res. 7 of 2002 – on the job training is being undertaken but the process of capacitation is slow.
- ✚ The issue of excess staff is making it difficult to operate efficiently. Continuous negotiations are underway with various provincial departments with the view of possible redeployment into lateral positions.
- ✚ A huge recruitment drive was undertaken during 2003. However, with the advent of the new organogram in April 2004, the department has one-third of its posts (1289) vacant – these are largely technical related posts that are required to ensure that service delivery imperatives are met in line with PGDP. An additional budget of R175m is required to fill this organogram. However, this request has not been met and the department is severely challenged in this regard.
- ✚ A shortage of critical scarce skills eg. engineers, state veterinarians, scientists and economists continues to pose a problem. However, the department has budgeted R1m as a bursary line item to attract students from these areas with a view to provide bursaries and ensure employment once studies are completed successfully.
- ✚ The pillars of transformation and Batho Pele principles need to be re-enforced and strengthened so as to ensure that they become a way of life for each employee. The non filling of vacant posts due to lack of funds in the Organisational Development component is hampering the re-enforcement of the transformation process
- ✚ The implementation of the employment equity plan with special emphasis on a non-racial and non-sexist staff compliment poses a challenge in that agriculture is largely a male dominated economy and it is difficult to attract females to the agricultural sector particularly in management level – a special training intervention is being undertaken to address this issue.

## 2. Allocation of resources and coordination

- ✚ Providing sufficient production tools (transport, office space, computers, maps, aerial photos, access to internet and geographic information system, access to knowledge resources) for staff to improve efficiency and output is impossible with the limited budget allocation.
- ✚ Closer co-operation (strategic planning, budgeting and coordinated delivery) within the economic and social clusters of governance for effective impact is essential.

### 3. Corporate governance

- 🚧 Good governance, providing effective regulatory environment for the agricultural sector, which is conducive to growth and prosperity is a great challenge under conditions of sustained internal decay and low motivation.

### 4. Financial and economic challenges

- 🚧 Development of economically competitive agricultural enterprises creates a great challenge.
- 🚧 Weak and ineffectual rural finance and economic institutions are draining the financial resources of the department and the economic cluster.

## 1.10 Legislative and other mandates

The department derives its core mandate from the provisions of Schedules 4 and 5 of the Constitution of the Republic of South Africa and in accordance with Section 104 (1) (b) of the Constitution; the Province has passed the following legislations, with regard to the Department of Agriculture:

### 1.10.1 The Eastern Cape Rural Finance Corporation Act, Act 9 of 1999

This Act was promulgated to provide for the establishment of the Eastern Cape Rural Finance Corporation Limited (uVimba), with the object of promoting, supporting and facilitating rural development in the Eastern Cape Province in an appropriate and sustainable manner; to make provision for the abolition of the Agricultural Bank of Transkei and the Ciskeian Agricultural Bank Limited; and to provide for matters connected therewith.

### 1.10.2 The Agriculture Development Act, Act 8 of 1999

The Agricultural Development Act No 8 of 1999 was promulgated to promote, support and facilitate agricultural development in the Eastern Cape Province, by providing for the introduction of programmes and schemes for providing agricultural assistance and disaster relief to farmers and for improving agricultural standards and the efficiency and competitiveness of the agricultural sector; to provide for the creation of an agricultural development fund; and to provide for matters connected therewith. Fertilizers, Farm Feeds, Agricultural Remedies and Stock Remedies Act, 1947, Act 36 of 1947

To provide for the appointment of a Registrar of Fertilizers, Farm Feeds and Agricultural Remedies; for the registration of fertilizers, farm feeds, agricultural remedies, stock remedies, sterilizing plants and pest control operators; to regulate or prohibit the importation, sale, acquisition disposal or use of fertilizers, farm feeds, agricultural remedies and stock remedies; to provide for the designation of technical advisers and analysts; and to provide for matters incidental thereto.

**1.10.3 Animal Identification Act, 2002 (Act No 6 of 2002)**

To consolidate the law relating to the identification of animals and to provide for incidental matters

**1.10.4 Meat Safety Act, Act 7 of 2001**

To provide for measure to promote meat safety and safety of animal products; to establish and maintain essential national standards in respect of abattoirs; to regulate the importation and exportation of meat; to establish meat safety schemes and to provide for matters connected therewith.

**1.10.5 Animal Health Act, Act 7 of 2002**

To provide for measures to promote animal health and to control animal diseases; to sign executive authority, with regard to certain provisions of this Act, to provinces; to regulate importation and exportation of animals and things; to establish animal health schemes and to provide for matters connected therewith.

**1.10.6 Veterinary and Para-Veterinary Professions Act, 1982 (Act 19 of 1982)**

To provide for the establishment, powers and functions of the South African Veterinary Council; for the registration of persons practising the veterinary profession and para-veterinary profession; for control over the practising of the veterinary profession and para-veterinary profession, and for matters connected therewith.

**1.10.7 Animal Diseases Act, 1984 (Act 35 of 1984)**

To provide for the control of animal diseases and parasites; to provide for measures to promote animal health and for matters connected therewith.

**1.10.8 Animal Improvement Act, 1998 (Act 62 of 1998)**

To provide for the breeding, identification and utilisation of genetically superior animals in order to improve the production and performance of animals in the interest of the Republic; and to provide for matters connected therewith.

**1.10.9 Medicines and Related Substances Control Act, 1965 (Act 101 of 1965)**

To provide for the registration of medicines intended for human and animal use; for the registration of medical devices; for the establishment of a Medicines Control Council; for the control of medicines, scheduled substances and medical devices; and for matters incidental thereto.

#### **1.10.10 Agriculture**

- 🚧 South African Abattoir Corporation Act, 1992, Act 120 of 1992
- 🚧 Animal Protection Act, 1962, Act no 71 of 1962
- 🚧 Livestock Improvement Act, 1997, Act no 25 of 1997
- 🚧 Limitation, Control and Improvement of Livestock and of Pastoral and Agricultural Resources in Black Areas, 1927, Act 38 of 1927
- 🚧 Animal Protection Act (Ciskei), 1986, Act 20 of 1986
- 🚧 Animal Slaughter Meat and Animal Products Hygiene Act (Transkei), 1981
- 🚧 Livestock Brands Act, 1962, no 87 of 1962
- 🚧 Fertilizers, Farm Feeds, Agricultural Remedies and Stock Remedies Act, 1947, Act 36 of 1947
- 🚧 Fencing Act, 1963, Act no 31 of 1963
- 🚧 Designated Areas Development Act, 1979, Act 87 of 1979
- 🚧 Agricultural pests Act, 1983, Act 36 of 1983
- 🚧 Conservation of Agricultural Resources Act, 1983, Act 43 of 1983

#### **1.10.11 Land**





- 🚧 Location Regulations: Unsurveyed Districts: Transkeian Territories, Act 26 of 1936
- 🚧 Upgrading of Land Tenure Rights Act 1991, no 112 of 1991
- 🚧 Proclamation (Transkei) No 174 of 1921
- 🚧 Land Use Regulation Act (Ciskei), 1987, Act No 15 of 1987
- 🚧 Black Communities Development Act, 1984, Act no 4 of 1984
- 🚧 Black Administration Act, 1927, Act No 38 of 1927 as amended
- 🚧 Development Facilitation Act, 1995, Act no 67 of 1995
- 🚧 Distribution and Transfer of certain State land Act, 1993, Act no 119 of 1993
- 🚧 Land Titles Adjustment Act, 1993, No 11 of 1993
- 🚧 Abolition of Racially Based land Measures Act, 1991, No 108 of 1991
- 🚧 Fencing Act, 1963, Act no 31 of 1963
- 🚧 State land Disposal Act, 1961, 48 of 1961
- 🚧 State land Disposal Act (Ciskei), 1961, Act No 48 of 1961
- 🚧 Regulations Governing the Granting of Leasehold issued in terms of the Black Communities Development Act, 1984, GN R2451 of 1 November 1995
- 🚧 Black Areas Land Regulations Issued in terms of Black Administration Act, 1927 Act No 38 of 1927, GN R188 of 1969

#### **1.10.12 Administrative mandate**

The Department has also adopted the following Acts that contributes towards sustainable economic development in the Province.



- ✚ The Constitution of the Republic of South Africa (Act No. 108 of 1996) - Sec 27
- ✚ PFM Act (Act No.1 of 1999 as amended by Act 29 of 1999)
- ✚ Reconstruction and Development Program
- ✚ Labour Relations Act (Act No. 66 of 1995)
- ✚ Employment Equity Act (Act 55 of 1998)
- ✚ Basic Conditions of Employment Act (Act No.75 of 1997)
- ✚ Skills Development Act (Act 97 of 1998)
- ✚ Division of Revenue Act (Annually)
- ✚ Preferential Procurement Policy Framework Act (Act 5 of 2000)
- ✚ Companies Act (Act 61 of 1973)
- ✚ Extension of Security of Tenure Act (Act 62 of 1997)
- ✚ Public Service Act (Act 103 of 1994) and Regulations, 2001
- ✚ Basic Conditions of Employment Act (Act 75 of 1997)
- ✚ Skills Development Act (Act 97 of 1998)
- ✚ National Archives Act (Act 43 of 1996)
- ✚ Promotion of Access to Information Act (Act 2 of 2000)
- ✚ Occupational Health and Safety Act (Act 85 of 1993)
- ✚ Compensation for Occupational Injuries and Diseases Act (Act 130 of 1993)
- ✚ Collective agreements
- ✚ National Treasury Regulations
- ✚ Tender Board Regulations
- ✚ Provincial Treasury Instructions
- ✚ Administrative Justice Act (Act 3 of 2000)
- ✚ Public Holidays Act (Act 6 of 1994)
- ✚ The National Constitution of South Africa (Act 108 of 1996)
- ✚ Adult Basic Education and Training Act (Act 52 of 2000)
- ✚ Skills Development Levies Act (Act 9 of 1999)
- ✚ South African Qualifications Act (Act 58 of 1995)
- ✚ South African Qualifications Regulations
- ✚ National Education Policy Act (Act 27 of 1996)
- ✚ Further Education and Training Act (Act 98 of 1998)
- ✚ General and Further Education and Training Quality Assurance Act (Act 58 of 2001)
- ✚ Employment of Education and Training Act (Act 76 of 1998)
- ✚ Government Employees Pension Law (1996)
- ✚ Unemployment Insurance Act (Act 30 of 1966)
- ✚ Income Tax Act, 1962 – 4th standard
- ✚ Higher Education Act (Act 101 of 1997)
- ✚ Further Education and Training Act (Act 98 of 1998)
- ✚ Skills Development Act (Act 97 of 1998)

- 1.10.13      The Eastern Cape communal soil conservation scheme, Provincial Notice No. 57 of 2001**
- This scheme was established in terms Provincial Notice No. 57 of 2001. The objective of this scheme is to promote the construction of certain soil conservation works with the view to maintaining and improving the production potential of communal land and to combat or prevent excessive soil loss through erosion, and to regulate the payment of monies appropriated by the Legislature for the purpose of this scheme.
- 1.10.14      Control of noxious weeds scheme**
- Noxious weed reduce the productivity and value of livestock and crop products in the province. This is an incentive based scheme that subsidises the control of noxious weeds. Communities and / or farmers must register for participation in the scheme and payments are made against the achievement of eradication targets. The scheme has to be promulgated through the legislative process.
- 1.10.15      Crop Production /Minimum tillage - Massive food production scheme**
- Crop production scheme is aimed at promoting conventional crop production through an incentive program while minimum tillage scheme through the Massive Food Production Scheme has been approved by the Executive council of the Eastern Cape has its primary aim of improvement of crop production through conditional grants for production inputs and the entrepreneur development through the mechanization programme. The scheme focuses on promoting conservation cropping practices to ensure long term sustainability of finite arable land resources. The scheme will be implemented over a period of five years.
- 1.10.16      Livestock improvement scheme**
- The livestock improvement scheme has been promulgated with the following primary objectives:
-  Improvement of the genetic quality of livestock resources;
  -  Safeguard the national livestock resources from controlled diseases, pests and harmful residues;
  -  Promote proper forage and pastoral risk management; and
  -  Promote efficient and effective flock / herd management practices.
- 1.10.17      Farmer to farmer support leadership / mentorship scheme**
- The purpose of this scheme is to bring together the high level of management and leadership capacity within the commercial agricultural sector with the emerging agricultural sector to improve the production efficiency and management capacity of the emerging sector.

#### **1.10.18 Rural Finance Scheme**

The objective of this scheme is to:

- ✚ Grant funding to resource poor communities engaging in agricultural projects that impact on food security and poverty alleviation;
- ✚ Create financial sustainability within the community through the establishment of rural financing agencies;
- ✚ Improve the economic viability of households through the support of income generating opportunities for disadvantaged communities;
- ✚ Give initial grants to communities for creation of financial resources within reach of the community; and
- ✚ The grant will serve as a revolving credit facility within each community.

#### **1.10.19 Farmer Settlement Scheme**

The farmer settlement scheme strives to ensure the successful establishment of new historically disadvantaged entrants into the farming sector through:

- ✚ The provision of funds for sustainable development of land according to its potential and its specific; and
- ✚ Develop the skills of emerging farmers by providing appropriate training.

#### **1.10.20 Resource planning scheme**








The objective of this scheme is to provide funding for proper identification, planning, utilisation and conservation of natural resources with a view to maintain and improve the agricultural production potential of communal or farm land to enhance integrated rural planning.

#### **1.10.21 Co-operation and implementation agreements**

Co-operation agreements have been entered into with Agri-East Cape, Fort Hare University, National African Farmers Union (NAFU), Farm Africa, Industrial Development Corporation (IDC), Amatole District Council and Agricultural Research Council (ARC) in order to share skills and expertise between these organisations and the Department of Agriculture. In some instances these organisations will implement projects for and on behalf of the department. These agreements are intended to facilitate implementation of projects and are entered into in the spirit of co-operative governance, integrated sustainable rural development strategy and local economic development plans.

#### **1.10.22 Broad policies, priorities and strategic goals**

In order to achieve its vision and meet its obligations the department has set itself the following strategic goals:

-  Sustainable utilisation of natural resources;
-  Strengthen food security;
-  Increased economic activity from agriculture;
-  Provide enabling legislation;
-  Facilitate equitable access and participation by previously disadvantaged farmers
-  Improve competitiveness and profitability;
-  Ensure change management and good corporate governance.

#### **1.11 Information systems to monitor progress**

##### **1.11.1 Financial Information Systems**

##### **1.11.1.1 Transaction processing system and Accounting Information System**

The Department is using Basic Accounting System (BAS) as a transaction processing system. The system works on a Cash Basis accounting approach, which means transactions are recognised only when the payment is made or when the cash has been received.

##### **1.11.1.2 Internal audit system**

Internal Audit is provided from a shared service which is based at the Office of the Premier.

#### **1.12 Operational Information Systems**

Based on the Strategic Plan of the department, operational plans are developed by the respective programmes which are then used as a basis to construct a performance management and development system for the officials. Progress is tracked by monthly, quarterly and annual reports. On the basis of these regular reports it is possible to monitor and evaluate progress on the existing projects of the department

The reporting system, however, has its flaws. Not enough is currently being done to evaluate the submitted information; more needs to be done to share the information not only with National Department of Agriculture, but also with the other Provincial departments of Agriculture. It is for this reason that the department is in consultation with Statistics South Africa to remedy the situation. The intention is to intensify the collation of the collected information so that the department can be in a position to measure the impact of its service delivery objectively, and to share the information, in a meaningful way, with all the role players

The understanding of a Master Information System (MIS) is that of an evolving framework for information systems which will guide and contextualise strategic decisions. An MIS is therefore a critical strategic and decision making tool which is especially useful for Government Departments which are constrained to an extent by existing transversal applications provided by the National Government. The purpose of developing an MIS is to achieve the organisations strategic goals and the availability, quality and accessibility of the required information by all Stakeholders.

**The process of developing an MIS:**

- ✚ profiles the linkages between the different types of information required and the various users of information thus reducing the potential for duplication and non congruent information and facilitating collaboration and decision making within the organisation
- ✚ establishes the relationship between operational data and strategic goals thus providing a clear indication of the success of strategic and operational initiatives which leads to well informed management decisions
- ✚ will allow the Department to prioritise their information requirements and engage in a structured process to address critical information gaps

**1.13 Description of strategic planning process**

During the strategic planning process several workshops were held. Participation included a wide cross-section of the department. All regions and all programmes were involved. Junior management through to top management of the department played an active role in the workshop. Organised Agriculture and labour were represented and the views thereof enriched the process. The Project Management Unit of the Office of the Premier was involved throughout in order to assist the department align its strategic plan with the Provincial Growth and Development Plan [PGDP].

The department is confident that the strategic plan is a product of sufficient consensus and as such it stands a very good chance of being widely implemented with enthusiasm throughout the Province.

## 2 Part B: Four-year strategic plan

### 2.1 Strategic Objectives

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

**Table 1 : Strategic objectives of the Department of Agriculture**

<p><b>STRATEGIC GOAL 1:</b> Sustainable utilization of natural resources</p> <p><b>STRATEGIC OBJECTIVES:</b></p> <ol style="list-style-type: none"><li>1. Enhancing integrated and sustainable rural development through Integrated Development Plans (IDP's)</li><li>2. To ensure effective use and management of agricultural land</li><li>3. Facilitate Agricultural Land use Planning to identify sustainable uses and carrying capacity of land</li><li>4. Catchments management to reduce degradation and siltation of dams and rivers</li><li>5. Protection and rehabilitation of agricultural resources</li></ol>
<p><b>STRATEGIC GOAL 2:</b> Strengthen food security</p> <p><b>STRATEGIC OBJECTIVES:</b></p> <ol style="list-style-type: none"><li>1. Facilitate increased quality and quantity of food production</li></ol>
<p><b>STRATEGIC GOAL 3:</b> Increase economic activity from agriculture</p> <p><b>STRATEGIC OBJECTIVES:</b></p> <ol style="list-style-type: none"><li>1. Viable commercialisation of irrigation scheme</li><li>2. Promote massive food production scheme</li><li>3. Introduction and evaluation of high value crops with local and export market potential</li><li>4. To maintain and control animal health</li><li>5. To maintain and control meat safety</li><li>6. To provide support to diagnostic services</li><li>7. Develop rural financing mechanisms</li><li>8. Develop economic infrastructure in support of agricultural production and agri-processing</li><li>9. Facilitate identification and exploitation of agro forestry opportunities</li><li>10. Training of farmers in support of enhanced economic activity</li><li>11. Support land redistribution through post farmer settlement support</li><li>12. Commercialisation of small unit farming</li><li>13. Promote commercial livestock production in developing agriculture</li></ol>

**STRATEGIC GOAL 4:** Provide enabling legislation

**STRATEGIC OBJECTIVES:**

1. Ensuring that appropriate legislation are in place to support our strategic goals

**STRATEGIC GOAL 5:** Facilitate equitable access and participation by previously disadvantaged farmers

**STRATEGIC OBJECTIVES:**

1. Empowering of disadvantaged farmers to participate in Agricultural activities and marketing

**STRATEGIC GOAL 6:** Improve competitiveness and profitability

**STRATEGIC OBJECTIVES:**

1. Create enabling conditions for provincial farmers to successfully compete in agricultural markets
2. Provision and adoption of adapted appropriate technology

**STRATEGIC GOAL 7:** Ensure change management and good corporate governance

**STRATEGIC OBJECTIVES:**

1. The establishment of an MIS Development
2. Network infrastructure
3. Effective administration: HR, Finance, Assets
4. Re-orientation / capacitation of extension services
5. Strengthening capacity in local government
6. Decentralize service provision to Local Government in a planned and phased manner
7. Mainstream gender, youth and disability targets and development in all departmental programs and projects
8. Strengthen research and training capacity of agricultural colleges and research institutions
9. Corporate Governance in compliance with relevant legislation, resolutions and relevant policies and procedures.

## 2.2 Budget programme and sub-programme

PROGRAMME	SUB-PROGRAMME
<b>1 Administration</b>	1.1 Office of the MEC 1.2 Senior Management 1.3 Corporate Services 1.4 Financial Management
<b>2 Sustainable Resource Management</b>	2.1 Engineering Services 2.2 Land Care
<b>3 Farmer Support Development</b>	3.1 Resource Planning & Land Management 3.2 Farmer settlement and support services 3.3 Extension services 3.4 Food Security 3.5 Community Projects Fund Support
<b>4 Veterinary Services</b>	4.1 Animal Health 4.2 Export Control / Disease Surveillance 4.3 Veterinary Public Health 4.4 Veterinary Lab services
<b>5 Technology Research and Development Services</b>	5.1 Research 5.2 Information Services 5.3 Infrastructure Support Services
<b>6 Agricultural Economics</b>	6.1 Marketing Services 6.2 Macro-economics and statistics
<b>7 Structured Agricultural Training</b>	7.1 Tertiary Education 7.2 Further Education and Training (FET)



## 2.3 PROGRAMME 1: Administration

### **STRATEGIC GOAL 7:** Ensure change management and good corporate governance

#### **STRATEGIC OBJECTIVES:**

1. The establishment of an MIS Development
2. Network infrastructure
3. Effective administration: HR, Finance, Assets
4. Re-orientation / capacitation of extension services
5. Strengthening capacity in local government
6. Mainstream gender, youth and disability targets and development in all departmental programs and projects
7. Corporate Governance in compliance with relevant legislation, resolutions and relevant policies and procedures.
8. Ensuring effective financial, sound budgeting control practices, effective operational internal controls and timely production of reports

### **Sub-programme 1.3: Corporate Services**

<b>Sub-Programme : Human Resource Management</b>							
<b>MEASURABLE OBJECTIVES</b>	<b>PERFORMANCE INDICATORS</b>	<b>Actual 2003/04</b>	<b>Estimated Actual 2004/05 (Base)</b>	<b>YEAR 1 2005/06 (Target)</b>	<b>YEAR 2 2006/07 (Target)</b>	<b>YEAR 3 2007/08 (Target)</b>	<b>YEAR 4 2008/09 (Target)</b>
1)To provide support services to the other programmes with regard to facilitating and rendering of personnel management services (Prog 1)	No. of Performance Agreements signed	5341	5119	5119	5119	5119	5119
	No. of quarterly reviews undertaken	5341	5119	5119	5119	5119	5119
	No. of assessments completed	5341	5119	5119	5119	5119	5119
	No. of posts advertised	390	100	100	100	100	100
	No. of posts filled	345	100	100	100	100	100
	No. of probations confirmed	25	30	30	30	30	30
	No. of staff transfers attended	10	12	15	15	15	15
	No. of performance awards paid	5341	5119	5119	5119	5119	5119
	No. of employees due to retire	110	15	76	20	20	20
	No. of gratuity benefits processed (payment facilitated)	430	235	235	235	235	235
	No. of pensions submitted	110	15	76	20	20	20
	No. of housing subsidies approved	35	35	35	35	35	35
	No. of medical aids applications	30	30	30	30	30	30
	No. of staff files under control	5341	5119	5119	5119	5119	5119
	No. of files audited	5341	5119	5119	5119	5119	5119

	No. of staff with system generated ID's	2	0	0	0	0	0
	No. of frozen salaries	76	0	0	0	0	0
	No. of terminations	262	270	272	272	272	272
	No. of monthly audit reports of registers	1	1	1	1	1	1
	No. of IOD claims processed	4	10	10	10	10	10
	No. of HR policies drafted, implemented and reviewed	0	3	3	3	3	3
2)To ensure efficient and effective employment relations practices in the workplace (Prog 1)	No. of disciplinary hearings handled	20	20	20	20	20	20
	No. of disciplinary hearings finalised and sanctions delivered	20	20	20	20	20	20
	No. of grievances handled	25	20	20	20	20	20
	No. of grievances resolved	25	20	20	20	20	20
	No. of conciliation/arbitrations attended	4	4	4	4	4	4
	No. of awareness programmes	8	8	8	8	8	8
	No. of employees reached through awareness programmes	500	500	500	500	500	500
3) To provide and effective behaviour risk management strategy in the form of EAP (Prog 1)	No. of EAP cases	22	75	75	75	75	75
	No. of HIV/Aids cases	2	10	12	15	15	15
	No. of case consultations	32	100	100	100	100	100
	No. of marketing sessions	8	8	8	8	8	8
	No. of employees reached through EAP marketing programme	500	500	500	500	500	500
	No. of prevention sessions	8	8	8	8	8	8
	No. of employees reached through prevention sessions	500	500	500	500	500	500
	No. of EAP training sessions	8	8	8	8	8	8
	No. of supervisors/shop stewards trained	60	60	60	60	60	60
Facilitate and rendering of Human Resource Development (Prog. 1)	No. of registered learners at Higher Education Institutions	0	35	35	35	35	35
	No. of training schedules developed	5	5	5	5	5	5
	No. of Learnership learners trained	0	60	60	60	60	60
	No. of ABET learners	42	42	42	42	42	42
	No. of interns trained	0	75	75	75	75	75
	No. of WPSP implemented	1	1	1	1	1	1
	No. of training & impact assessment reports developed	8	8	8	8	8	8
	No. of bursary payments facilitated	30	30	30	30	30	30
	No. of staff developed	1374	2000	2000	2000	2000	2000

Sub-programme : DGITO							
Measurable Objectives	Performance Measure or Indicator	Year – 1 2003/04 (actual)	Base year 2004/05 (estimate )	Year 1 2005/06 (target)	Year 2 2006/07 (target)	Year 3 2007/08 (target)	Year 4 2008/09 (target)
Increase in network	Number of officials with	111	150	200	250	300	300

Sub-programme : DGITO							
Measurable Objectives	Performance Measure or Indicator	Year – 1 2003/04 (actual)	Base year 2004/05 (estimate)	Year 1 2005/06 (target)	Year 2 2006/07 (target)	Year 3 2007/08 (target)	Year 4 2008/09 (target)
connectivity	connectivity						

Sub-programme : SPECIAL PROGRAMMES							
Measurable Objectives	Performance Measure or Indicator	Year – 1 2003/04 (actual)	Base year 2004/05 (estimate)	Year 1 2005/06 (target)	Year 2 2006/07 (target)	Year 3 2007/08 (target)	Year 4 2008/09 (target)
Develop guidelines and procedure/policies and monitor implementation of projects and programmes	Number of women (Management level) working in the Department	2	3	6	8	10	10
	No. of disabled persons working in the Department	11	11	20	40	100	100
	No. of youth projects	160	200	300	350	400	400
	No. of women projects	120	180	300	400	500	500
	No. of disabled projects	2	8	20	60	100	100

#### Sub-Programme 1.4: Financial Management

Measurable Objectives	Performance Measure or Indicator	Year – 1 2003/04 (actual)	Base year 2004/05 (estimate)	Year 1 2005/06 (target)	Year 2 2006/07 (target)	Year 3 2007/08 (target)	Year 4 2008/09 (target)
Timeous delivery of goods and services	Existence of Asset register	60%	100%	100%	100%	100%	100%
	No. of payments made within 30 days	60%	75%	100%	100%	100%	100%

Develop risk Management system	No. Risk management plans	1	1	1	1	1	1
	No. of annual risk assessments performed	1	1	1	1	1	1
	No. fraud prevention plans	1	1	1	1	1	1
Rendering Pre-Audit services	% payments certified	-	45	100	100	100	100
	Average time to certify	-	2 days	2 days	1,5	1	1
	% payments returned	-	30	10	5	1	1
Developing internal financial controls	No. current financial procedural manual	-	1	1	1	1	1
	No. of queries on internal controls	-	25	20	15	10	10
	No. of annual reviews of the controls	-	1	1	1	1	1

**Table: Summary of payments and estimates by subprogram for Program 1: Administration**

<b>Sub-Programme</b>	<b>Year -3 2001/02 (actual)</b>	<b>Year -2 2002/03 (actual)</b>	<b>Year-1 2003/04 (actual)</b>	<b>Base Year 2004/05 (Revised estimate)</b>	<b>Avg Annual change (%)</b>	<b>Year 1 2005/06 (budget)</b>	<b>Year 2 2006/07 MTEF</b>	<b>Year 3 2007/08 MTEF</b>	<b>Year 4 2008/09 Projection</b>	<b>Avg Annual change (%)</b>
<b>Office of the MEC</b>	365	1,691	2,842	3,553		5,250	5,513	5,789	6,078	
<b>Senior Management</b>	3,991	2,291	757	13,579		17,600	19,661	20,830	21,872	
<b>Corporate Services</b>	246,218	242,255	285,325	189,883		164,277	174,206	184,903	194,148	
<b>Financial Services</b>				91,496		92,502	100,264	113,891	119,586	
<b>TOTAL</b>	<b>250,57</b>	<b>246,23</b>	<b>288,92</b>	<b>298,511</b>		<b>279,62</b>	<b>299,64</b>	<b>325,413</b>	<b>341,68</b>	

	4	7	4			9	4		4	
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## 2.4 Programme 2: Sustainable Resource Management

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

### Situational analysis

- Soil degradation that has been brought about by many years of irresponsible land use has to be reversed in order to allow future generations to derive sustenance from the natural resources.
- The Department of Agriculture within the limiting resources at its disposal is trying its level best to implement Soil Conservation works with a view to arresting the rampant soil erosion especially on the eastern side (half) of the Province.
- The challenge is adequate resourcing awareness so that meaningful change can be seen by all.

#### **STRATEGIC GOAL 1:** Sustainable utilisation of natural resources

##### **STRATEGIC OBJECTIVES:**

1. Enhancing integrated and sustainable rural development through Integrated Development Plans (IDP's)
2. To ensure effective use and management of agricultural land
3. Facilitate Agricultural Land use Planning to identify sustainable uses and carrying capacity of land
4. Catchments management to reduce degradation and siltation of dams and rivers
5. Protection and rehabilitation of agricultural resources

#### **STRATEGIC GOAL 3:** Increase economic activity from Agriculture

##### **STRATEGIC OBJECTIVES:**

1. Develop economic infrastructure in support of agricultural production and agri-processing

#### **STRATEGIC GOAL 4:** Provide enabling legislation

##### **STRATEGIC OBJECTIVE:**

1. Ensuring that appropriate legislation are in place to support our strategic goals

### 2.4.1 Sub-Programme 2.1: Engineering Services

### 2.4.2 Engineering Services

To provide technical support (planning, design and construction supervision) and capacitate clients with regard to irrigation technology, on-farm mechanization, animal housing, farm structures and soil conservation works.

### Situation analysis

Technical support has been given to farmers with the planning, design and construction

supervision of agricultural infrastructure and soil conservation works.

Due to the very huge demand for such services additional engineers and industrial technicians have been appointed by the department. Some of these newly appointed staff still need in-service training to ensure that sound engineering principles are being used in the design of agricultural infrastructure.

Larger projects have been outsourced to consulting engineers to plan and design on behalf of the Department within the terms of reference provided by experienced engineers in the Department.

Outsourcing of engineering services to consultants will continue and the cost of consulting fees will be part of the budget for these projects.

<b>Measurable Objectives</b>	<b>Performance Measure or Indicator</b>	Year – 1 2003/04 (actual)	Base year 2004/05 (estimate)	Year 1 2005/06 (target)	Year 2 2006/07 (target)	Year 3 2007/08 (target)	Year 4 2008/09 (target)
Facilitate provision of infrastructure (storage facilities, marketing facilities, processing equipment etc.)	No. of completed infrastructure projects	250	280	300	350	380	380

#### **2.4.3 Sub-Programme 2.2: Land Care**

To co-ordinate and facilitate the planning and development of Land Care projects and the implementation of Land Care projects.

To implement Act 43 of 1983 for the Conservation of Agricultural Resources (Plan, survey and design).

##### **Situation analysis**

##### **Land care project implementation:**

The land-care programme is aimed to ensure sustainable utilization of agricultural resources. The objective of the programme is to encourage:

- Sustainable livelihoods for individuals, groups and communities utilizing empowerment strategies.
- Integrated Resources Management practices where the primary causes of natural resource decline are recognised and addressed.
- Fostering community-based and led natural resource management.
- Awareness creation and capacity building on sound resource practices.
- Development of partnerships between Government bodies, NGO's, industry and communities.

To date the programme has been financed from the Poverty alleviation fund with more emphasis on job creation than on the objectives of the programme. The symptoms of the problem have been addressed and not the root causes of degradation.

A number of small projects have been implemented at a number of different locations. However the impact on sustainable practices adopted by communities have not been

significant.

The strategy is to narrow the focus on a specific area, Umtata Dam catchment has been targeted for an area wide planning, intensive awareness campaigning, institutional capacity building to achieve a community based and community led approach to adopt sound management practices. This would be done in conjunction with other partners such as DWAF, Municipalities, ESKOM and others.

### **Implementation of the Conservation of Agricultural Resources Act (Act 43 of 1983) (CARA)**

The implementation of CARA and the regulations gazetted in terms of the act did not get sufficient attention in the recent past. Livestock numbers are exceeding the carrying capacity of grazing land, unprotected arable are being cultivated without adhering to regulations with respect to runoff control measures, veld is burnt without approval, new areas are being cultivated without approval etc.

Provision has been made in the present strategic plan to pay much more attention to promote the adherence to CARA.

<b>Measurable Objectives</b>	<b>Performance Measure or Indicator</b>	Year – 1 2003/04 (actual)	Base year 2004/05 (estimate)	Year 1 2005/06 (target)	Year 2 2006/07 (target)	Year 3 2007/08 (target)	Year 4 2008/09 (target)
Raising land Care Awareness campaigns of farmers and communities	Number of Campaigns	0	5	10	20	25	25
Set up Land Care institutional structures in targeted areas	Number of functioning institutional structures in targeted areas	8	15	16	17	20	20
Implementation of the Conservation of Agricultural Resources Act (Act 43 of 1983)	No. of veld burning approvals	30	30	40	45	100	100
	No. of approvals for new lands	30	30	40	45	100	100
	No. of Farm plans approved	100	100	120	130	140	140
	No. of soil conservation works	30	30	35	40	45	45
	Eradication of noxious weeds						
Conservation tillage	Ha of land	0	500	7000	9000	15000	15000

<b>Measurable Objectives</b>	<b>Performance Measure or Indicator</b>	Year – 1 2003/04 (actual)	Base year 2004/05 (estimate)	Year 1 2005/06 (target)	Year 2 2006/07 (target)	Year 3 2007/08 (target)	Year 4 2008/09 (target)
of arable land	under conservation tillage						
Protection of arable land  Protection of grazing land	Number of soil conservation works, contours and water ways  Km of camp fences	100	150	500	600	600	600
Review, amend, develop and propose legislation to support strategic goals  Repeal irrelevant acts	Number of appropriate Bills passed	0	0	0	0	1	1

**Table: Summary of payments and estimates by subprogram for  
Program 2: Sustainable Resource Management**

<b>Sub-Programme</b>	Year -3 2001/02 (actual)	Year -2 2002/03 (actual)	Year-1 2003/04 (actual)	Base Year 2004/05 (Revised estimate)	Avg Annual change (%)	Year 1 2005/06 (budget)	Year 2 2006/07 MTEF	Year 3 2007/08 MTEF	Year 4 2008/09 Projection	Avg Annual change (%)
<b>Engineering Services</b>	64,433	50,937	52,181	35,030		48,493	50,918	55,780	58,569	
<b>Land Care Projects</b>	2,332	10,795	7,622	8,766		8,000	8,500	8,748	9,185	
<b>TOTAL</b>	<b>66,765</b>	<b>61,732</b>	<b>59,803</b>	<b>43,796</b>		<b>56,493</b>	<b>59,418</b>	<b>64,528</b>	<b>67,754</b>	

## **2.5 PROGRAMME 3: FARMER SUPPORT AND DEVELOPMENT**

To provide extension and training to farmers with special emphasis to developing [emerging, subsistence, etc] farmers as well as implementation of Agriculture and Rural development Projects. Attention is also given to supporting the implementation of land reform programme.

### **2.5.1 Sub programme 3.4 RESOURCE PLANNING AND COMMUNAL LAND MANAGEMENT**

To provide Agricultural Land Use Planning and Management on all agricultural State land. The service is applied to both Communal and Commercial farming area.



### 2.5.2 Sub programme 3.1: FARMER SETTLEMENT

To provide all the necessary post-farmer settlement technical support to the beneficiaries of the Land Reform and Development Programme [LRAD] to make their farms *Boerbaar*.

### 2.5.3 Sub programme 3.2: FARMER SUPPORT SERVICES

To provide and facilitate training of both commercial and emerging farmers. Provision of Extension Services.

### 2.5.4 Sub programme 3.3: FOOD SECURITY

To promote and coordinate large-scale and small-scale food production through Massive and Homestead Food production programmes.

#### Situation analysis:

The Eastern Cape Province is mainly rural and sixty percent of the total Population resides in rural areas. Seventy Percent of the total Population residing in rural areas are food insecure. The programme renders technical support towards Food Security Projects.

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

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

#### FARMER SUPPORT AND DEVELOPMENT DATA:

<b><i>Land Redistribution for agriculture development [LRAD]</i></b>	<b><i>Availability and Type</i></b>
Emerging Farmers [LRAD]/SLAG	15200
Number of LRAD / SLAG beneficiaries per year.	550
<i>Number of LRAD / SALG beneficiaries over the next 15 years.</i>	8700

#### Household food security / Household food production

Number of people that qualify for starter packs	96 221
Number of people with land average 200m	57 600
Access to water / distance from water source	36 700

#### Commercial Farming:

Number of Farmers		20 600
Number of Farm workers/ Employees		140 000
Type of Crops	Field	Maize, Lucerne, beans, pumpkins , butternuts, watermelons, potatoes

	Vegetable	Cabbage, tomatoes, onion, spinach, carrots
	Fruit	Peaches, oranges, lemons, apricots, guava, bananas, avocado
	High value	Sunflower, chicory, sugarbeet, olives, hemp, flax, tea, sugarcane
Type & number of Agribusiness opportunities		<ul style="list-style-type: none"> <li>• fruit processing</li> <li>• maize milling</li> <li>• fibre processing</li> <li>• meat deboning</li> <li>• meat processing</li> <li>• juice / milk processing</li> <li>• tanneries and taxidermies</li> </ul>

**STRATEGIC GOAL 2:** Strengthen food security

**STRATEGIC OBJECTIVES:**

1. Facilitate increased quality and quantity of food production

**STRATEGIC GOAL 3:** Increase economic activity from Agriculture

**STRATEGIC OBJECTIVES:**

1. Promote massive food production
2. Develop rural financing mechanisms
3. Develop economic infrastructure in support of agricultural production and agro-processing
4. Facilitate identification and exploitation of agro forestry opportunities
5. Training of farmers in support of enhanced economic activity
6. Support land redistribution through post farmer settlement support
7. Commercialization of small unit farming
8. Promote commercial livestock production in developing agriculture

**STRATEGIC GOAL 4:** Provide enabling legislation

**STRATEGIC OBJECTIVES:**

1. Ensuring that appropriate laws are in place to support our strategic goals

**STRATEGIC GOAL 5:** Facilitate equitable access and participation by previously disadvantaged farmers

**STRATEGIC OBJECTIVES:**

1. Empowering of disadvantaged farmers to participate in Agricultural activities and marketing

**STRATEGIC GOAL 7 :** Ensure change management and good corporate governance

**STRATEGIC OBJECTIVES:**

1. Decentralize service provision to Local Government in a planned and phased manner
2. Mainstream gender, youth and disability targets and development in all departmental

programs and projects

3. Corporate Governance (risk and disaster management)

### 2.5.1 Sub-programme 3.1 Agricultural Resource Planning and Communal Land Management

Measurable Objectives	Performance Measure or Indicator	Year – 1 2003/04 (actual)	Base year 2004/05 (estimate)	Year 1 2005/06 (target)	Year 2 2006/07 (target)	Year 3 2007/08 (target)	Year 4 2008/09 (target)
Ensure that all IDP agricultural projects are socially, environmentally and economically sustainable	Number of sustainable agricultural projects	400	800	5 000	10 000	10 000	10 000
Zoning of land for agricultural purposes	Number of land use plans	35	40	60	100	100	100
Determine the potential of arable land	Extent of land classified	1 000 ha	14 000 ha	10 000 ha	10 000 ha	10 000 ha	10 000 ha
To determine the carrying capacity of grazing land	Area determined	15	25	20 communities	40	40	40
Effective veld management	Veld assessment	120	150	200 assessments	400	400	400

### 2.5.2 Sub-Programme 3.2: Farmer Settlement and Support Services

Measurable Objectives	Performance Measure or Indicator	Year – 1 2003/04 (actual)	Base year 2004/05 (estimate)	Year 1 2005/06 (target)	Year 2 2006/07 (target)	Year 3 2007/08 (target)	Year 4 2008/09 (target)
Ensure input supplies (credit)	Local input and output supply chain established	15	25	30	30	30	30
Establish emerging contractors to provide mechanization services	No of contractors established	3	6	25	20	20	20
	No. of contractors assisted with technical support	4	20	35	40	50	50
Storage and processing facilities	Number of facilities	3	5	15	15	15	15
Credit packages available from Uvimba for ease	Number of entrepreneurs assisted	10	200	150	150	150	150

<b>Measurable Objectives</b>	<b>Performance Measure or Indicator</b>	<b>Year – 1 2003/04 (actual)</b>	<b>Base year 2004/05 (estimate)</b>	<b>Year 1 2005/06 (target)</b>	<b>Year 2 2006/07 (target)</b>	<b>Year 3 2007/08 (target)</b>	<b>Year 4 2008/09 (target)</b>
of access by farmers and other entrepreneurs	Increase in loan book movement	10%	20%	30%	30%	30%	30%
Facilitate provision of infrastructure (storage facilities, marketing facilities, processing equipment etc.)	Number of market facilities erected (including shearing sheds, sale pens, produce markets)		7	20	20	20	20
	Number of processing plants established	3	4	9	10	10	10
A map indicating available land for agro forestry	No of 1:50 000 maps produced	10	10	20	20	20	20
	Forestation permits approved	21	25	30	30	30	30
Facilitate securing of equity share holding	No of Community Public Private Partnerships established	4	4	5	5	5	5
Facilitate local leasing of land by commercial farmers in terms of the existing tenure arrangements	Number of hectares leased for profitable production		1 200	1 000	5 000	5 000	5 000
Establishment of commodity groups	No of functioning commodity groups	30	45	100	100	100	100
Support Municipalities with expertise in conjunction with Department of Local Government and Traditional Leaders	Number service level agreements with Municipalities		3	10	10	7	7
Develop integrated plans and facilities for delivering services in conjunction with Department of Local	Number of integrated plans developed	2	5	15	15	10	10

<b>Measurable Objectives</b>	<b>Performance Measure or Indicator</b>	Year – 1 2003/04 (actual)	Base year 2004/05 (estimate)	Year 1 2005/06 (target)	Year 2 2006/07 (target)	Year 3 2007/08 (target)	Year 4 2008/09 (target)
Government and Traditional Affairs							
Develop specific projects which engage women, youth and people with different abilities in agricultural projects	Number of youth, women and disabled participating in the projects	45	75	200	200	200	200

### 2.5.3 Sub-Programme 3.3: Extension Services

<b>Measurable Objectives</b>	<b>Performance Measure or Indicator</b>	Year – 1 2003 / 04 (actual)	Base year 2004 / 05 (estimate)	Year 1 2005 / 06 (target)	Year 2 2006/07 (target)	Year 3 2007/08 (target)	Year 4 2008/09 (target)
Establishment of suitable farmer support institutions, co-operatives and other suitable institutions for the support of small unit farmers	No. of farmers association established	108	50	70	80	90	90
	No of members	2 160	1 000	1 400	1 600	0	0
	No of active	1 944	900	1 260	1 440	0	0
	No of co-operatives formed	95	100	105	110	200	200
	No of members	950	1 000	1 050	1 100	0	0
	No of farmers association registered	50	20	30	40	0	0
	No of co-operatives registered	95	100	105	110	200	200
Promotion of animal produce (cashmere, wool, meat and	No of cashmere projects	0	0	2	2	3	3
	Kg of cashmere produced	0	10	10	10	10	10
	No of NWGA formed	1	5	10	15	20	20
	No of members	250	300	350	400	0	0

Measurable Objectives	Performance Measure or Indicator	Year – 1 2003 / 04 (actual)	Base year 2004 / 05 (estimate)	Year 1 2005 / 06 (target)	Year 2 2006/07 (target)	Year 3 2007/08 (target)	Year 4 2008/09 (target)
other dairy products)	No of wool projects	4	4	5	4	6	6
	Bales of wool produced	101	200	350	480	600	600
	No of rams introduced	0	296	350	370	420	420
	No of ewes mated/ artificial insemination	0	0	0	0	0	0
	No of ostrich projects	0	0	0	0	0	0
	No of dairy projects	5	8	10	15	20	20
	No of cows	50	80	100	150	170	170
	L of milk produced	500	800	1 000	1 500	1 700	1 700
Promotion of beef mutton and goat meat	No of beef projects	0	0	1	2	4	4
	No of animals sold No of bulls introduced	0	0	25	50	100	100
	Tons of beef produced	0	0	2	3	4	4
	No of mutton projects	0	0	12.5	25	50	50
	No of sheep sold	0	0	0	0	0	0
	Tons produced	0	0	0	0	0	0
	No of goat projects	0	0	1	2	3	3
	No of goats sold	0	0	15	25	50	50

#### 2.5.4 Sub-Programme 3.4: Food Security

Measurable Objectives	Performance Measure or Indicator	Year – 1 2003/04 (actual)	Base year 2004/05 (estimate)	Year 1 2005/06 (target)	Year 2 2006/07 (target)	Year 3 2007/08 (target)	Year 4 2008/09 (target)
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Measurable Objectives	Performance Measure or Indicator	Year – 1 2003/04 (actual)	Base year 2004/05 (estimate)	Year 1 2005/06 (target)	Year 2 2006/07 (target)	Year 3 2007/08 (target)	Year 4 2008/09 (target)
Homestead Food Production	Increase in number of productive homestead gardens	30	70	5 000	10 000	10 000	10 000
	No of participants in the scheme	50	150	2 500	5000	5000	5000
	No of livestock units						
	Starter pack	560	1000	6 000	6 000	6 000	6 000
Community gardens in urban areas	Increase in number of productive homestead gardens	100	150	1 000	2 000	2 000	2 000
	No of participants in the scheme			1000	2 000	2 000	2 000
	No of livestock units	10 000	3 000	10 000	10 000	10 000	10 000
	Starter pack			1 000	2 000	2 000	2 000
Massive food production	Area under production		12 000	20 000 ha	35 000	50 000	50 000
	Average yield per unit by enterprise		3tons/ha	maize= 4tons/ha	4t/ha	4t/ha	4t/ha

**Table: Summary of payments and estimates by subprogram for  
Program 3: Farmer Support and Development**

Sub-Programme	Year - 3 2001/02 actual	Year -2 2002/03 actual	Year-1 2003/04 actual	Base Year 2004/05 estimated	Avg Annual change (%)	Year 1 2005/06 budget	Year 2 2006/07 MTEF	Year 3 2007/08 MTEF	Year 4 2008/09 Projection	Avg Annual change (%)
Planning & Communal Land Management	26,056	28,699	46,165	26,887		25,030	27,118	28,754	30,192	







<b>Farmer Support Services</b>	83,805	90,982	106,771	136,380		133,737	141,984	152,287	159,901	
<b>Farmer Settlement</b>	7,000	16,729	40,669	46,448		26,000	32,000	41,000	43,050	
<b>Food Security</b>	2,661	4,471	72,296	124,400		90,000	120,000	126,120	132,426	
<b>Community Project Fund Supp</b>				38,043		47,552	57,061	69,838	63,330	
<b>TOTAL</b>	<b>119,522</b>	<b>140,881</b>	<b>265,901</b>	<b>372,158</b>		<b>322,319</b>	<b>378,163</b>	<b>417,999</b>	<b>438,899</b>	

## 2.6 PROGRAMME 4: VETERINARY SERVICES

To ensure animal health and control of animal diseases so as to ensure production of wholesome food for human consumption.

### Situational Analysis

#### VETERINARY SERVICES DATA

No. of veterinarians in state service	31					
Livestock census (2002)	Cattle	Sheep	Goats	Horses	Ostrich	Dogs
	2.7m	8.2m	3.0m	100,200	80,000	450,000
Type of Services	<ul style="list-style-type: none"> <li> Animal vaccinations (Anthrax, Rabies, CA)</li> <li> Sheep scab treatment</li> <li> Export certification</li> <li> Meat Inspection</li> <li> TB/CA testing</li> <li> Animal diseases diagnostics</li> </ul>					

The Eastern Cape is a pastoral province and has the largest concentration of livestock in South Africa. The majority of the livestock is in the hands of the communal farmers, who, for historical



reasons, have limited access to production resources. The province has a very significant component of the agricultural commercial sector which is responsible for most of the agricultural produce. The department strives for a balance between these competing demands.

The resource-poor communal farmers were assisted with various veterinary services for which the demand is ever increasing. Cattle were dipped, sheep were treated for sheep scab and cattle were vaccinated against Anthrax. All these were done at state cost so as to enable the department unlimited access to the livestock of the province. This access allows us an opportunity to do inspections that ensure early detection of disease situations.

The commercial sector has been assisted in various ways too. The ostrich and game meat export establishments, within the province, are all manned by official veterinarians. This has ensured compliance with the requirements of the importing countries and as a result, gave a competitive advantage to the provincial farmers.

The same cannot be said about access to veterinary public health by the historically disadvantaged communities. The department is grappling with the challenge of expanding access to veterinary public health to reach the communal areas and the peri-urban areas so that our people are not unduly exposed to preventable food hazards of animal origin. This challenge is compounded by the shortage of state veterinarians. The department is forced to come up with innovations of utilising the available human resources efficiently for the benefit of the livestock industry.

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

#### **STRATEGIC GOAL 1: SUSTAINABLE UTILIZATION OF NATURAL RESOURCES**

##### **STRATEGIC OBJECTIVES:**

1. *Participate in Local Municipality IDPs*

#### **STRATEGIC GOAL 2: STRENGTHENED FOOD SECURITY**

##### **STRATEGIC OBJECTIVES:**

1. *To protect animals against economically important diseases*
2. *To conduct animal disease surveys for trends & interventions*
3. *To conduct awareness campaigns on food safety*

#### **STRATEGIC GOAL 3: INCREASED ECONOMIC ACTIVITY FROM AGRICULTURE**

##### **STRATEGIC OBJECTIVES:**

1. *To implement Animal Health Act, 2002 & Meat Safety Act, 2000*
2. *To institute herd health programme*
3. *To institute primary animal health programme*
4. *To control zoonotic diseases*
5. *To provide support to livestock improvement projects*
6. *To provide support to diagnostic services*
7. *To develop farmer training programme*
8. *To disseminate information on common animal diseases*
9. *To register and renew abattoir operations*

10. To monitor meat safety projects
<b>STRATEGIC GOAL 4: PROVIDE ENABLING LEGISLATION</b> <b>STRATEGIC OBJECTIVES:</b> 1. Ensuring that appropriate legislations are in place to support our strategic goals
<b>STRATEGIC GOAL 5: FACILITATING EQUITABLE ACCESS &amp; PARTICIPATION BY PREVIOUSLY DISADVANTAGED FARMERS</b> <b>STRATEGIC OBJECTIVES:</b> 1. To facilitate access to knowledge of export requirements for animals and their products 2. To control animal diseases of export significance in the communal areas 3. To train communal farmers on export requirements
<b>STRATEGIC GOAL 6: IMPROVED COMPETITIVENESS AND PROFITABILITY</b> <b>STRATEGIC OBJECTIVES:</b> Create enabling conditions for provincial farmers to successfully compete in agricultural markets 1. To inspect and register export establishments 2. To register and monitor farms for export 3. To register inoculators for export 4. To train meat inspection service on game culling 5. To control animal movement for disease control purposes
<b>STRATEGIC GOAL 7: ENSURING CHANGE MANAGEMENT AND GOOD CORPORATE GOVERNANCE</b> <b>STRATEGIC OBJECTIVES</b> 1. To facilitate access to training for staff 2. To facilitate access to network connectivity 3. To ensure disaster preparedness 4. To collect and collate animal diseases, and related, data

#### 2.6.1 Sub program 4.1 ANIMAL HEALTH

MEASURABLE OBJECTIVES	PERFORMANCE INDICATORS	Year 1 2003/04 Actual	Base Year 2004/05 Estimate	Year 1 2005/06 Target	Year 2 2006/07 Target	Year 3 2007/08 Target	Year 4 2008/09 Target
<b>STRATEGIC GOAL 1 : SUSTAINABLE UTILIZATION OF NATURAL RESOURCES</b>							
Participate in integrated development planning of Local Municipalities	No. AH projects planned	20	23	24	25	27	27
	No. implemented	20	23	24	25	27	27
	No. running	20	23	24	25	27	27
<b>STRATEGIC GOAL 2: STRENGTHENED FOOD SECURITY</b>							
Implementation	No. of investigations	5	6	6	7	7	7

of the Animal Health Act. (Act No 7 of 2002)	<i>No. farms quarantined</i>	76	50	53	55	58	58
	<i>No. quarantines lifted</i>	66	50	53	55	58	58
	<i>No. prosecutions</i>	0		0	0	0	0
	<i>No of red cross permits</i>	45	55	58	61	64	64
	<i>No. of directives issued</i>	76	50	53	55	58	58
To protect animals against diseases that have a negative impact on production and economic activity	<i>No. Anthrax Vacc.</i>	1,399,758	1,400,000	1,470,000	1,543,500	1,620,675	1,620,675
	<i>No. Black Quarter vacc.</i>	1,366,758	1,400,000	1,470,000	1,543,500	1,620,675	1,620,675
	<i>No. vaccinated (other dis.)</i>	9,500	12,000	12,600	13,230	13,892	13,892
	<b>SHEEP SCAB</b>			0	0	0	0
	<i>No. of outbreaks</i>	65	55	58	61	64	64
	<i>No. sheep treated</i>	2,433,824	2,500,000	2,625,000	2,756,250	2,894,063	2,894,063
	<i>No. goats treated</i>	155,000	150,000	157,500	165,375	173,644	173,644
	<i>No. farms inspected</i>	550	600	630	662	695	695
	<i>No. of wards/locat. inspected</i>	2550	3000	3150	3308	3473	3473
	<i>No. sheep inspected</i>	1,200,000	1,200,000	1,260,000	1,323,000	1,389,150	1,389,150
	<b>NEWCASTLE DISEASE</b>			0	0	0	0
	<i>No. of outbreaks Poultry</i>	3	3	3	3	3	3
	<i>No. of outbreaks Ostrich</i>	0	0	0	0	0	0
	<i>No. Ostrich farms inspected</i>	314	300	315	331	347	347
	<i>No. of Ostrich farms surveyed</i>	161	100	105	110	116	116
	<i>No. of ostrich vaccinated</i>	48,494	50,000	52,500	55,125	57,881	57,881
	<i>No. of poultry vaccinated</i>	124,299	150,000	157,500	165,375	173,644	173,644
	<i>No. dis. awareness camp.</i>	25	20	21	22	23	23
	<b>HORSE SICKNESS</b>			0	0	0	0
	<i>No. of outbreaks</i>	31	5	5	6	6	6
	<i>No. of horses vaccinated</i>	958	1,000	1,050	1,103	1,158	1,158
	<b>BUFFALO MOVEMENT</b>			0	0	0	0
	<i>No of new farms registered</i>	4	5	5	6	6	6
	<i>No of buffalo tested</i>	23	30	32	33	35	35
	<i>No moved</i>	23	30	32	33	35	35
	<i>No released</i>	23	30	32	33	35	35
To control zoonotic diseases	<b>RABIES</b>			0	0	0	0
	<i>No. of samples submitted</i>	91	100	105	110	116	116
	<i>No. of positive cases</i>	69	50	53	55	58	58
	<i>No. of dogs vaccinated</i>	221,962	230,000	241,500	253,575	266,254	266,254
	<i>No. of cats vaccinated</i>	35,364	35,000	36,750	38,588	40,517	40,517
	<i>No. vaccinated other</i>	5,037	7,000	7,350	7,718	8,103	8,103
	<i>No. of officers vaccinated</i>	0	75	79	83	87	87
	<b>TUBERCULOSIS</b>			0	0	0	0
	<i>No. herds tested</i>	4,477	4,500	4,725	4,961	5,209	5,209
	<i>No. animals tested</i>	94,323	95,000	99,750	104,738	109,974	109,974

	<i>No. of outbreaks</i>	3	3	3	3	3	3
	<i>No. positive</i>	22	35	37	39	41	41
	<i>No. slaughtered</i>	22	35	37	39	41	41
	<i>No. herds certified</i>	72	85	89	94	98	98
	<b>BRUCELLOSIS</b>			0	0	0	0
	<i>No. Herds tested</i>	2,732	2,800	2,940	3,087	3,241	3,241
	<i>No. animals tested</i>	69,308	70,000	73,500	77,175	81,034	81,034
	<i>No. of outbreaks</i>	5	5	5	6	6	6
	<i>No. positive</i>	72	50	53	55	58	58
	<i>No. slaughtered</i>	55	50	53	55	58	58
	<i>No. herds certified</i>	56	65	68	72	75	75
	<i>No. heifers vaccinated</i>	4,624	5,000	120,000	126,000	132,300	132,300
Disease Surveillance To conduct Surveys	<b>INSPECTIONS</b>				0	0	0
	<i>No. of farms inspected</i>	556	600	630	662	695	695
	<i>No. wards inspected</i>	6,500	7,000	7,350	7,718	8,103	8,103
	<i>No. of outbreaks of disease</i>	890	700	600	500	550	550
	<b>STOCK SALES</b>			0	0	0	0
	<i>No. stock sales attended</i>	68	120	126	132	139	139
	<i>No. of cattle presented</i>	12,300	15,000	15,750	16,538	17,364	17,364
	<i>No. of sheep and goats</i>	23,000	30,000	31,500	33,075	34,729	34,729
	<i>No. of permits issued</i>			0	0	0	0
	<b>REPORTS</b>			0	0	0	0
	<i>No. OIE reports</i>	12X23	12X23		0	0	0
	<i>No. OIE referred back</i>	55	12	13	13	14	14
Newcastle ----- BSE ----- Johnes Disease ----- Cestercosis ----- Dourine ----- Horse sickness ----- Others ----- Campaign awareness	<b>SURVEYS</b>			0	0	0	0
	<i>No. animals tested</i>			0	0	0	0
	<i>No. positive</i>			0	0	0	0
	<i>No. animals tested</i>	25	125	131	138	145	145
	<i>No. positive</i>		0	0	0	0	0
	<i>No. animals tested</i>			0	0	0	0
	<i>No. positive</i>			0	0	0	0
	<i>No. animals tested</i>		123	129	136	142	142
	<i>No. positive</i>		20	21	22	23	23
	<i>No. animals tested</i>			0	0	0	0
	<i>No. positive</i>			0	0	0	0
	<i>No. animals tested</i>		35	39	39	41	41
	<i>No. positive</i>			0	0	0	0
	<i>No. animals tested</i>			0	0	0	0
	<i>No. positive</i>			0	0	0	0
	<i>No. of campaigns</i>		4	4	4	5	5
<b>STRATEGIC GOAL 3: INCREASED ECONOMIC ACTIVITY FROM AGRICULTURE</b>							
To institute herd health programs and primary	<i>No. animals treated</i>	12,733	13,000	13,650	14,333	15,049	15,049
	<i>No. cattle dewormed</i>	23,124	24,000	25,200	26,460	27,783	27,783
	<i>No. sheep &amp; goats dewormed</i>	706,599	800,000	840,000	882,000	926,100	926,100
	<i>No. horses dewormed</i>	1,318	1,400	1,470	1,544	1,621	1,621
	<i>No. dewormed (other)</i>	2,865	3,000	3,150	3,308	3,473	3,473
	<i>No. animals operated</i>	47	50	53	55	58	58

animal health care	<i>No. dehorned</i>		200	210	221	232	232
	<i>No. Cattle castrated</i>	6,783	7,000	7,350	7718	8,103	8,103
	<i>No. sheep &amp; goats castrated</i>	16,517	17,000	17,850	18,743	19,680	19,680
	<i>No. horses castrated</i>	60	100	105	110	116	116
	<i>Revenue collected</i>	201,283	220,000	231,000	242,550	254,678	254,678
	<b>DIPPING</b>			0	0	0	0
	<i>No. animals dipped (19 x)</i>	1,900,000	2,000,000	2,100,000	2,205,000	2,315,250	2,315,250
	<i>No. of dip tanks</i>	1,500	1,800	1,890	1,985	2,084	2,084
	<i>No. of visits by technicians</i>	2,500	3,000	3,150	3,308	3,473	3,473
	<i>No. dipping committees</i>	520	1,200	1,260	1,323	1,389	1,389
	<i>No. meetings with commit.</i>	685	4,800	5,040	5,292	5,557	5,557
	<i>No. samples taken</i>	35	50	53	55	58	58
	<i>No. of new tanks built</i>	12	35	37	39	41	41
	<i>No. tanks repaired</i>	38	120	126	132	139	139
Livestock improvement	<b>ANIMAL CENSUS</b>			0	0	0	0
	<i>No. awards census done</i>	1	5,000	5,250	5,513	5,788	5,788
	<i>No. of farms census done</i>		2,000	2,100	2,205	2,315	2,315
	<i>Calving %</i>			0	0	0	0
	<i>Lambing %</i>			0	0	0	0
	<i>Kidding %</i>			0	0	0	0
	<i>Mortality rate</i>			0	0	0	0
	<i>Annual off take %</i>			0	0	0	0
	<b>REPRODUCTION</b>			0	0	0	0
	<i>No. of Bulls tested</i>	24	100	105	110	116	116
	<i>No. of Rams tested</i>	957	1,000	1,050	1,103	1,158	1,158
	<i>No. of pregnancy tests</i>	394	500	525	551	579	579
	<i>Distocias attended</i>	154	200	210	221	232	232
	<i>Retained afterbirth</i>	488	500	525	551	579	579
	<i>No. of animals treated (fertil.)</i>	642	700	735	772	810	810
	<i>No. of animals culled</i>			0	0	0	0
	<i>Abortions investigated</i>	10	20	21	22	23	23
	<i>No. animals vaccinated for:</i>			0	0	0	0
	<i>a) Vibrio</i>	128	1000	1,050	1,103	1,158	1,158
	<i>b) Trichomonas</i>		500	525	551	579	579
	<i>c) Enzootic Abortion</i>			0	0	0	0
	<i>d) Brucellosis</i>	4624	5000	120,000	126,000	132,300	132,300
	<i>e) other</i>			0	0	0	0
	<b>GENETIC MATERIAL</b>			0	0	0	0
	<i>No. of stud bulls introduced</i>		40	42	44	46	46
	<i>No. of stud rams introduced</i>		55	58	61	64	64
	<i>No. animals inseminated (off.)</i>			0	0	0	0
To give support to animal	<i>No. of projects</i>	25	69	72	76	80	80
	<i>No. of animals vaccinated</i>	455	3,000	3,150	3,308	3,473	3,473
	<i>No. of animals treated</i>	320	500	525	551	579	579

produce projects (wool, cashmere, beef, mutton, goat meat, dairy products	<i>No. of animals tested</i>	235	1,000	1,050	1,103	1,158	1,158
	<i>No. of visits</i>	85	120	126	132	139	139
	<i>No. of interventions</i>	62	85	89	94	98	98
	<i>Kg wool produced</i>			0	0	0	0
	<i>Kg meat produced</i>			0	0	0	0
	<i>Litres milk produced</i>			0	0	0	0
	<i>Kg cashmere produced</i>			0	0	0	0
Veterinary Training and Extension	<b>INFORMATION TO FARMERS</b>			0	0	0	0
	<i>No. of circulars issued</i>		82	86	90	95	95
	<i>No. of news letters issued</i>		82	86	90	95	95
	<b>INFO PACKS</b>			0	0	0	0
	<i>No. of info packs</i>	12	24	25	26	28	28
	<i>No. distributed</i>	5,500	5,000	5,250	5,513	5,788	5,788
	<b>FARMERS ASSOCIATIONS</b>			0	0	0	0
	<i>No. associations in the area</i>			0	0	0	0
	<i>No. meetings attended</i>	452	1,500	1,575	1,654	1,736	1,736
	<i>No. of talks, presentations</i>	235	1,500	1,575	1,654	1,736	1,736
	<b>SCHOOLS VISITS</b>			0	0	0	0
	<i>No. of schools visited</i>	230	250	263	276	289	289
	<i>No. of talks, presentations</i>	320	250	263	276	289	289
	<b>COURSES TO FARMERS</b>			0	0	0	0
	<i>No. of courses presented</i>	45	72	76	79	83	83
	<i>No. of farmers trained</i>	1,500	2,500	2,625	2,756	2,894	2,894
	<b>AGRICULTURE SHOWS</b>			0	0	0	0
	<i>No. organized</i>	4	4	4	4	5	5
	<i>No. of vet exhibitions</i>	25	23	24	25	27	27
	<b>FARMERS DAYS</b>			0	0	0	0
	<i>No. organized</i>	32	23	24	25	27	27
	<i>No. of vet talks / presentations</i>	46	64	67	71	74	74
	<i>No. of farmers attended</i>	4,300	5,000	5,250	5,513	5,788	5,788
Collection and collation of animal disease and related data	<i>Monthly reports</i>	12	12	12	12	12	12
	<i>Quarterly reports</i>	4	4	4	4	4	4
	<i>Annual reports</i>	1	1	1	1	1	1
	<i>No. of dip tanks with GIS readings</i>	0	0	0	0	0	0
	<i>Livestock census</i>	1	1	1	1	1	1
<b>STRATEGIC GOAL 7 : ENSURE CHANGE MANAGEMENT AND GOOD CORPORATE GOVERNANCE</b>							
To train, develop and resource staff	<i>No. staff trained.</i>	155	200	210	221	232	232
	<i>No. of courses</i>	18	12	13	13	14	14
Increase in network connectivity Communication	<i>No. SV offices connected</i>	8	20	21	22	23	23
	<i>No. AHT connected</i>	1	20	21	22	23	23
	<i>No. cell phones</i>	15	32	34	35	37	37
	<i>No. of phone lines</i>	23	32	34	35	37	37

Disaster preparedness	<i>Disease contingency plan</i>	0	1	1	1	1	1
Fleet management	<i>No. Fleet Africa Vehicles</i>	0	32	34	35	37	37
	<i>No. subsidised Vehicles</i>	55	100	105	110	116	116
	<i>No. private vehic. claiming</i>	10	8	8	9	9	9
Assets control	<i>No. of asset registers</i>	5	5	5	5	5	5
	<i>No. of stock takings</i>	5	5	5	5	5	5
Personnel evaluation	<i>No. staff evaluated</i>	450	500	525	551	579	579
	<i>No. promoted</i>	50	55	58	61	64	64
	<i>no. merit awards</i>	20	25	26	28	29	29
Fiscal control	<i>Budget allocation</i>	76,000,000	80,000,000	84,000,000	88,200,000	92,610,000	92,610,000
	<i>Percentage of budget spent</i>	95	98	102.9	108	113	113
	<i>No. of requisitions made</i>	1,000	1,500	1,575	1,654	1,736	1,736
Supervising, training and mentoring of personnel	<i>No. staff directed supervised</i>			0	0	0	0
	<i>No. of courses given</i>	25	32	346	35	37	37
Liaison and co-ordination within the dep. and other organizations.	<i>No. trained</i>	200	250	263	276	289	289
	<i>No. of staff meetings</i>	60	95	100	105	110	110
	<i>No. consultations with public</i>	12	24	25	26	28	28
	<i>No. of organizations met</i>	25	22	23	24	25	25
	<i>No. of meetings</i>	354	750	788	827	868	868

## 2.6.2 Sub programme 4.2: EXPORT CONTROL

MEASURABLE OBJECTIVES	PERFORMANCE INDICATORS	Year 1 2003/04 Actual	Base Year 2004/05 Estimate	Year 1 2005/06 Target	Year 2 2006/07 Target	Year 3 2007/08 Target	Year 4 2008/09 Target
<b>STRATEGIC GOAL 5. FACILITATE EQUITABLE ACCESS AND PARTICIPATION BY PREVIOUSLY DISADVANTAGED FARMERS</b>							
To facilitate access to knowledge of export requirements for animals and animal products	<i>No. awareness talks to (DF)</i>		12	13	13	14	14
	<i>No. attended</i>		120	126	132	139	139
	<i>No. awareness talks</i>						
	<i>No. pamphlets prepared</i>						
	<i>No. distributed</i>						
<b>STRATEGIC GOAL 6: IMPROVE COMPETITIVENESS AND PROFITABILITY</b>							
To maintain international standards of export certification	<i>No. of VPN and directives</i>		36	38	40	42	42
	<i>No. of contacts with National</i>		24	25	26	28	28
	<i>No. of audits</i>		38	40	42	44	44
Animal exports	<i>No. tested</i>		7,500	7,875	8,269	8,682	8,682
	<i>No. moved</i>		22,000	23,100	24,255	25,468	25,468
	<i>No. permits</i>		155	163	171	179	179

	<i>issued</i>						
Registration and monitoring of export slaughter farms	<i>No of farms registered</i>			0	0	0	0
	<i>No of visits</i>			0	0	0	0
Registration and monitoring of quarantine stations for export of live animals / genetic mate.	<i>No. of registered quar. Stat.</i>		1	1	1	1	1
	<i>No. of visits</i>		12	13	13	14	14
	<i>No. of reports</i>		2	2	2	2	2
Registration and monitoring of export establishments	<b>TANNERIES</b>			0	0	0	0
	<i>No. registered</i>		217	228	239	251	251
	<i>No. of visits</i>		530	557	584	614	614
	<b>TAXIDERMYS</b>			0	0	0	0
	<i>No. registered</i>		3	3	3	3	3
	<i>No. of visits</i>		12	13	13	14	14
	<b>SHIP AND DIP</b>			0	0	0	0
	<i>No. registered</i>		2	2	2	2	2
Registration and monitoring of game harvesting teams	<i>No. of visits</i>		8	8	9	9	9
	<i>No. of applications handled</i>		31	33	34	36	36
	<i>No. of teams registered</i>		7	7	8	8	8
	<i>No. of harvestings superv.</i>		55	58	61	64	64
	<i>No. of animals inspected</i>		3,000	3,150	3,308	3,473	3,473
Implementation of National residue monitoring programme	<i>No. of animals condemned</i>		55	58	61	64	64
	<i>No. of samples collected</i>		12	13	13	14	14
Verification of Hygiene management systems	<i>No. of results received</i>		4	4	4	5	5
	<i>No. of verifications done</i>		23	24	25	27	27
Registration of NCD inoculators	<i>No. of reports</i>		12	13	13	14	14
	<i>No registered</i>		4	4	4	5	5
Export certification	<i>No de-registered</i>			0	0	0	0
	<i>No. of applications</i>		1,300	1,365	1,433	1,505	1,505
	<i>No of inspections done</i>		500	525	551	579	579
	<i>No of certificates issued</i>		1,200	1,260	1,323	1,389	1,389
	<i>No. of samples taken for compliance</i>			0	0	0	0
Action taken for non compliance	<i>No. of certificates refused</i>			0	0	0	0
	<i>No. of farms deregistered</i>			0	0	0	0
	<i>No. of harv. teams deregist.</i>			0	0	0	0
	<i>No. of establish.</i>						
				0	0	0	0



	deregist.						
	No. export consign. recalled			0	0	0	0
Import monitoring	No. of quarantine facilities			0	0	0	0
	No of inspections / visits			0	0	0	0
	No of samples taken			0	0	0	0
	No. of consignments released			0	0	0	0
Registration and monitoring of export establishments	<b>EXPORT ABATTOIRS</b>			0	0	0	0
	No. registered		3	3	3	3	3
	No. of hygiene audits		24	25	26	28	28
	No. of corrective actions taken		4	4	4	5	5
	No. of reports		4	4	4	5	5
	<b>EXPORT CUTTING PLANTS</b>			0	0	0	0
	No. registered		3	3	3	3	3
	No. of hygiene audits		12	13	13	14	14
	No. of corrective actions taken		3	3	3	3	3
	No. of reports		3	3	3	3	3
Field Game Meat inspection at point of culling	No. of game culling monitored		55	58	61	64	64
	No. of game carcasses examined		3,000	3,150	3,308	3,473	3,473
	No. game carcasses condemned		50	53	55	58	58
	No. of organs condemned		65	68	72	75	75
	No. of corrective actions taken		6	6	7	7	7
Meat inspection and hygiene control at the export establishment	No of supervision of consignments received.			0	0	0	0
	No of documentation verified for compliance			0	0	0	0
	No of ante mortem inspections			0	0	0	0
	No of primary meat inspections supervised			0	0	0	0
	No of secondary meat inspections done.			0	0	0	0
	No of samples taken			0	0	0	0
	No of results evaluated			0	0	0	0
Participation in	No. of samples collected		25	26	28	29	29

the National residue monitoring programme	<i>No. of results received</i>			0	0	0	0
	<i>No. of corrective actions taken</i>			0	0	0	0
Verification of Hygiene management systems at export establishments	<i>No. of verifications done</i>			0	0	0	0
	<i>No. of reports</i>			0	0	0	0
Import monitoring (meat and meat products)	<i>No. of importing facilities</i>			0	0	0	0
	<i>No. of inspections / visits</i>		6	6	7	7	7
	<i>No. of samples taken</i>			0	0	0	0
	<i>No. of consignments released</i>			0	0	0	0
	<i>No. of corrective actions taken</i>			0	0	0	0

### 2.6.3 Sub programme 4.3: VETERINARY PUBLIC HEALTH

MEASURABLE OBJECTIVES	PERFORMANCE INDICATORS	Year 1 2003/04	Base Year 2004/05	Year 1 2005/06	Year 2 2006/07	Year 3 2007/08	Year 4 2008/09
		Actual	Estimate	Target	Target	Target	Target
Participate in integrated development planning of Local Municipalities	<i>No. of Municipalities</i>	45	45	47	50	52	52
	<i>No. meat safety projects involved</i>	2	2	2	2	2	2
	<i>No. implemented</i>	2	2	2	2	2	2
	<i>No. running</i>	2	2	2	2	2	2
	<i>No. successfully completed</i>	2	2	2	2	2	2
	<i>No. of visits</i>	24	24	25	26	28	28
<b>STRATEGIC GOAL 2: STRENGTHENED FOOD SECURITY</b>							
To conduct awareness campaigns on food safety	<i>No. awareness campaign involved</i>	0	2	2	2	2	2
	<i>No. of extension activities</i>	0	4	4	4	5	5
	<i>No. of pamphlets generated</i>	0	5	5	6	6	6
	<i>No. of pamphlets distributed</i>	0	500	525	551	579	579
	<i>No. of talks presented</i>	0	4	4	4	5	5
	<i>No. of attendees</i>	0	100	105	110	116	116
To apply the Meat Safety Act (Act 40 of 2000) and Regulations	<i>No. investigations (illegal slaught.)</i>	18	24	25	26	28	28
	<i>No. prosecutions</i>	0	0	0	0	0	0
	<i>No. of instructions issued</i>	9	15	16	17	17	17
	<i>No. of warning letters issued</i>	12	20	21	22	23	23
	<i>No. of BSE samples taken</i>	356	400	420	441	463	463

	<i>No. of Residue samples taken</i>	152	600	630	662	695	695
	<i>No. of Bacteriological samp. taken</i>	0	0	0	0	0	0
	<b>Register and Renew Abattoirs</b>			0	0	0	0
	<i>No. of inspections</i>	28	50	53	55	58	58
	<i>No. registration certificates issued</i>	14	20	21	22	23	23
	<i>No. of renewals</i>	0	4	4	4	5	5
	<b>Audit Abattoir Hygiene</b>			0	0	0	0
	<i>No. of Red meat abattoirs:</i>	83	100	105	110	116	116
	<i>High throughput</i>	16	16	17	18	19	19
	<i>Low throughput</i>	64	84	88	93	97	97
	<i>Rural throughput</i>	3	0	0	0	0	0
	<i>No. Poultry abattoirs:</i>	31	40	42	44	46	46
	<i>High throughput</i>	6	6	6	7	7	7
	<i>Low throughput</i>	21	34	36	37	39	39
	<i>Rural throughput</i>	4	0	0	0	0	0
	<i>No. of hygiene audits</i>	225	300	315	331	347	347
	<i>No. of hygiene reports</i>	161	200	210	221	232	232
	<i>No of HAS (verified)</i>	24	36	38	40	42	42
	<i>No. of HAS (done)</i>	46	90	95	99	104	104
	<i>No of corrective actions taken</i>	164	186	195	205	215	215
<b>STRATEGIC GOAL 3: INCREASED ECONOMIC ACTIVITY FROM AGRICULTURE</b>							
Facilitate and encourage the establishment of new abattoirs in disadvantaged areas	<i>No. of site visits/meetings</i>	42	60	63	66	69	69
	<i>No. of visits to monitor facilities under construction</i>	37	45	47	50	52	52
	<i>No. of consultations</i>	39	45	47	50	52	52
	<i>No. of reports / related letters</i>	19	24	25	26	28	28
	<i>No. of upgraded abattoirs</i>	0	10	11	11	12	12
	<i>No. of abattoir established</i>	0	12	13	13	14	14
To monitor meat safety projects	<i>No. projects monitored</i>	2	4	4	4	5	5
	<i>No butcheries visited</i>	88	120	126	132	139	139
Establish and maintain a database for the abattoirs and cutting plants	<i>No. of red meat abattoirs registered</i>	83	100	105	110	116	116
	<i>No. of poultry abattoirs registered</i>	31	40	42	44	46	46
	<i>No. of export abattoirs</i>	3	3	3	3	3	3
	<i>No of export cutting plants</i>	3	3	3	3	3	3
	<i>No of game abattoirs</i>	4	10	11	11	12	12
	<i>No. of game cutting plants</i>	3	12	13	13	14	14
	<i>No. certificates cancelled</i>	5	5	5	6	6	6

	<i>No. of designations/authorizations</i>	33	15	16	17	17	17
	<i>No. of Schedule 8 returns</i>	95	240	252	265	278	278
	<i>No. of Schedule 9 returns.</i>	59	180	189	198	208	208
	<i>No of abattoirs mapped with GPS</i>	59	114	120	126	132	132
Monitoring of structural requirements and procedures at sterilization plants	<i>No. of sterilisation plants</i>	6	6	6	7	7	7
	<i>No. of inspections</i>	6	6	6	7	7	7
	<i>No. of reports/letters</i>	6	6	6	7	7	7
	<i>No. of recommendations</i>	6	6	6	7	7	7
Structural planning	<i>No. of consultations</i>			0	0	0	0
	<i>No. of plans received</i>	18	20	21	22	23	23
	<i>No. of plans evaluated</i>	18	20	21	22	23	23
	<i>No. of plans approved</i>	18	20	21	22	23	23
	<i>No. of reports/comments/letters</i>	26	36	38	40	42	42
	<i>No. of visits to sites</i>	28	35	37	39	41	41
	<i>No. of visits to monitor projects</i>	24	30	32	33	35	35
				0	0	0	0
Collection and collation of data	<i>Monthly reports</i>	12	12	12	12	12	12
	<i>Quarterly reports</i>	4	4	4	4	4	4
	<i>Annual Report</i>	1	1	1	1	1	1
<b>STRATEGIC GOAL 7 : ENSURE CHANGE MANAGEMENT AND GOOD CORPORATE GOVERNANCE</b>							
To train, develop and resource staff	<i>No. staff trained.</i>	17	8	8		9	9
	<i>No. of courses</i>	1	4	4	4	5	5
Increase in network connectivity	<i>No. SV offices connected</i>	1	0	0	0	0	0
	<i>No. MI connected</i>	0	0	0	0	0	0
Disaster preparedness	<i>Disease contingency plan</i>	0	0	0	0	0	0
Fleet management	<i>No. GG Vehicles</i>	2	1	1	1	1	1
	<i>No. subsidised Vehicles</i>	6	6	6	7	7	7
	<i>No. private vehic. claiming</i>	0	0	0	0	0	0
Communication	<i>No. cell phones</i>	4	10	11	11	12	12
	<i>No. of phone lines</i>	5	7	7	8	8	8
	<i>No. computers connected</i>	5	7	7	8	8	8
Assets control	<i>No. of asset registers</i>	3	6	6	7	7	7
	<i>No. of stock takings</i>	3	6	6	7	7	7
Personnel evaluation	<i>No. staff evaluated</i>	9	10	11	11	12	12
	<i>No. promoted</i>	0	1	1	1	1	1
	<i>No. merit awards</i>	0	4	4	4	5	5
Fiscal control	<i>Budget allocation</i>		100	105	110	116	116
	<i>Percentage of</i>		100	105	110	116	116

	<i>budget spent</i>						
	<i>No. of requisitions made</i>		55	58	61	64	64
Supervising, training and mentoring of personnel	<i>No. staff directed supervised</i>		19	20	21	22	22
	<i>Presentations, courses given</i>			0	0	0	0
	<i>No. trained</i>		6	6	7	7	7
Liaison and co-ordination within the dep. and other organizations.	<i>No. of staff meetings</i>	24	36	38	40	42	42
	<i>No of minutes taken</i>	24	36	38	40	42	42
	<i>No. of consultations with public</i>	124	200	210	221	232	232
	<i>No. of organizations met</i>	11	15	16	17	17	17
	<i>No. of meet./contacts with role players</i>	4	5	5	6	6	6

#### 2.6.4 Sub programme 4.3: VETERINARY LABORATORY SERVICES

MEASURABLE OBJECTIVES	PERFORMANCE INDICATORS	Year 1 2003/04 Actual	Base Year 2004/05 Estimate	Year 1 2005/06 Target	Year 2 2006/07 Target	Year 3 2007/08 Target	Year 4 2008/09 Target
<b>STRATEGIC GOAL 3: INCREASED ECONOMIC ACTIVITY FROM AGRICULTURE</b>							
Serology	<i>No. CFT tests</i>	25,525	20,000	21,000	22,050	23,153	23,153
	<i>No. MRT tests</i>	4,962	4,500	4,725	4,961	5,209	5,209
	<i>No. RBT tests</i>	63,135	60,000	63,000	66,150	69,458	69,458
	<i>No. SAT tests</i>	565	500	525	551	579	579
	<i>No. of control tests</i>	904	900	945	992	1,042	1,042
Bacteriology	<i>No. of cultures</i>	3,544	3,500	3,675	3,859	4,052	4,052
	<i>No. plate counts</i>	58	50	52.5	55	58	58
	<i>No. antibiograms</i>	41	40	42	44	46	46
	<i>No. smears</i>	902	900	945	992	1,042	1,042
	<i>No. VPH tests</i>	211	211	222	233	244	244
	<i>No. mastitis tests</i>	1,315	1,000	1,050	1,103	1,158	1,158
	<i>No. reproduction tests</i>	13,826	13,000	13,650	14,333	15,049	15,049
Pathology	<i>No. post mortems</i>	474	450	472.5	496	521	521
	<i>No. histopathology tests</i>	813	800	840	882	926	926
Haematology	<i>No. tests</i>	0	0	0	0	0	0
Parasitology	<i>No. haelminths identified</i>	108	100	105	110	116	116
	<i>No. egg counts</i>	8,296	8,000	8,400	8,820	9,261	9,261
	<i>No. external parasites identified</i>	85	80	84	88	93	93
	<i>No. larva cultures</i>	0	5	5	6	6	6

Meat safety	<i>No water analyses</i>	481	450	473	496	521	521
	<i>No. abattoir hygiene samples</i>	1,484	1,400	1,470	1,544	1,621	1,621
	<i>No. abattoir byproducts total plate counts</i>	1,244	1,200	1,260	1,323	1,389	1,389
	<i>Residue tests</i>	0	5	5	6	6	6
Mastitis control	<i>No. somatic cell counts tests</i>	163	150	158	165	174	174
	<i>No. milk quality tests</i>	5	5	5	6	6	6
Reproduction	<i>No. sheath washes</i>	1,025	1,000	1,050	1,103	1,158	1,158
	<i>No. semen smears</i>	6,888	6,500	6,825	7,166	7,525	7,525
	<i>No. lochia tests</i>	0	5	5	6	6	6

#### STRATEGIC GOAL 7 : ENSURE CHANGE MANAGEMENT AND GOOD CORPORATE GOVERNANCE

To train, develop and resource staff	<i>No. staff trained.</i>	24	25	30	30	30	30
	<i>No. of courses</i>	11	5	5	5	5	5
Increase in network connectivity	<i>No. of offices connected</i>	0	4	4	4	4	4
Disaster preparedness	<i>Disease contingency plan</i>	0	1	1	1	1	1
Collection and collation of animal disease and related data	<i>Monthly reports</i>	0	1	1	1	1	1
	<i>Quarterly reports</i>	4	4	4	4	4	4
	<i>Annual Report</i>	1	1	1	1	1	1

#### 2.6.5 Programme 4: Veterinary Services Programme Budget by Sub-programme (R'000)

Sub-Programme	Year -3 2001/02 (actual)	Year -2 2002/03 (actual)	Year-1 2003/04 (actual)	Base Year 2004/05 estimate)	Average Annual change (%)	Year 1 2005/06 (budget)	Year 2 2006/07 MTEF	Year 3 2007/08 MTEF	Year 4 2008/09 Projection	Average Annual change (%)
Animal Health	67,968	57,550	77,202	74,080		62,198	65,990	70,828	74,369	
Export Control	7,003	8,328	2,143	3,121		6,415	7,697	8,528	8,954	
Veterinary Public Health	5,550	1,527	1,884	6,140		5,337	6,304	6,897	7,242	
Veterinary Laboratory Services	2,645	4,247	5,282	8,509		7,135	8,220	9,200	9,660	
<b>TOTAL</b>	<b>83,166</b>	<b>71,652</b>	<b>86,515</b>	<b>91,850</b>		<b>81,085</b>	<b>88,211</b>	<b>95,453</b>	<b>100,226</b>	

#### 2.7 PROGRAMME 5: TECHNOLOGY RESEARCH AND DEVELOPMENT SERVICES

To render Agricultural research service and development of information systems with

regard to crop production technology, animal production technology and resource utilisation technology through GIS manipulation.

#### **2.7.1 Sub programme 5.1: RESEARCH**

To facilitate, conduct and co-ordinate the identification and implementation of Agricultural Research needs; facilitate development/adapting or transferring of appropriate technology to farmers, industry and, to participate in multi-disciplinary Agricultural Development projects.






#### **2.7.2 Sub programme 5.2: INFORMATION SERVICE**

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

#### **2.7.3 Sub programme 5.3: INFRASTRUCTURE SUPPORT SERVICE**

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

#### **Situation analysis:**

- conducting of Agriculture Research on Agriculture Enterprises to improve Economic Returns through areas of:
  -  animal research and production
  -  crops research and production
  -  pasture research and production
  -  Information Dissemination
  -  Natural resource identification, manipulation and application through GIS.
- appropriate agriculture technology supply in the promotion of sustainable use of Natural Resources and promotion of Global Competitiveness.
- International and national collaboration with similar research bodies.

<b>STRATEGIC GOAL 2:</b> Strengthen food security  <b>STRATEGIC OBJECTIVES:</b> 1. Facilitate increased quality and quantity of food production
<b>STRATEGIC GOAL 3:</b> Increase economic activity from Agriculture  <b>STRATEGIC OBJECTIVES:</b> 1. Introduction and evaluation of high value crops with local and export market potential  2. Commercialization of small unit farming
<b>STRATEGIC GOAL 4:</b> Provide enabling legislation  <b>STRATEGIC OBJECTIVES:</b> 1. Ensuring that appropriate legislation are in place to support our strategic goals
<b>STRATEGIC GOAL 6:</b> Improve competitiveness and profitability

<b>STRATEGIC OBJECTIVES:</b> <ol style="list-style-type: none"> <li>1. Create enabling conditions for provincial farmers to successfully compete in agricultural markets</li> <li>2. Provision and adoption of adapted appropriate technology</li> </ol>
<b>STRATEGIC GOAL 7:</b> Ensure change management and good corporate governance <b>STRATEGIC OBJECTIVES:</b> <ol style="list-style-type: none"> <li>1. Strengthen research and training capacity of agricultural</li> </ol>

#### 2.7.4 Sub-Programme 5.1: Research

Measurable Objectives	Performance Measure or Indicator	Year – 1 2003/04 (actual)	Base year 2004/05 (estimate)	Year 1 2005/06 (target)	Year 2 2006/07 (target)	Year 3 2007/08 (target)	Year 4 2008/09 (target)
Research on new & appropriate Technologies for sustainable food production	No of proposals	7	10	30	10	10	10
	Number of trials conducted			15	18	21	21
	Number of papers published in International & National Journals			2	3	4	4
	Number of seminars presented	15	20	40	45	50	50
Facilitate the establishment of high value crops	no of trials proposed	3	4	5	3	3	3
	no implemented	2	2	3	3	3	3
	papers	1	1	2	3	3	3
	seminars	0	1	4	3	3	3
Research, evaluation and adapting new and available technology	Number Farm systems Research-Extension	5	7	12	14	15	15



<b>Measurable Objectives</b>	<b>Performance Measure or Indicator</b>	<b>Year – 1 2003/04 (actual)</b>	<b>Base year 2004/05 (estimate)</b>	<b>Year 1 2005/06 (target)</b>	<b>Year 2 2006/07 (target)</b>	<b>Year 3 2007/08 (target)</b>	<b>Year 4 2008/09 (target)</b>
Distribution and dissemination of appropriate technology	demonstration trials pamphlets	8	10	12 4 different types	14	17	17
Facilitate agreements with training and research institutions [National and International]	Number of agreements with appropriate institutions						
	International	2	2	2	3	4	4
	National	2	2	3	3	4	4

### 2.7.5 Sub-Programme 5.3: Infrastructure Support Services

<b>Measurable Objectives</b>	<b>Performance Measure or Indicator</b>	<b>Year – 1 2003/04 (actual)</b>	<b>Base year 2004/05 (estimate)</b>	<b>Year 1 2005/06 (target)</b>	<b>Year 2 2006/07 (target)</b>	<b>Year 3 2007/08 (target)</b>	<b>Year 4 2008/09 (target)</b>
Upgrading of research equipment	Gas chromatography purchased	1	1	1	2	2	2
	Number of software packages	4	4	5	6	7	7
	Number of computers purchased	2	2	3	3	3	3
	Number of specialized	25	40	6	10	15	15

Measurable Objectives	Performance Measure or Indicator	Year – 1 2003/04 (actual)	Base year 2004/05 (estimate)	Year 1 2005/06 (target)	Year 2 2006/07 (target)	Year 3 2007/08 (target)	Year 4 2008/09 (target)
Upgrading of research stations	vehicles purchased  Number of research stations upgraded	0	0	1	1	1	1

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

Sub-Programme	Year -3 2001/02 (actual)	Year -2 2002/02 (actual)	Year-1 2003/04 (actual)	Base Year 2004/05 (Revised estimate)	Year 1 2005/06 (budget)	Year 2 2006/07 MTEF	Year 3 2007/08 MTEF	Year 4 2008/09 projection
<b>Research</b>	32,297	43,088	39,318	28,062	35,775	37,564	41,442	43,514
<b>Information Services</b>				4,550	4,475	4,711	4,959	5,207
<b>Infrastructure Support Services</b>				3,650	2,495	2,620	5,751	6,039
<b>TOTAL</b>	<b>32,297</b>	<b>43,088</b>	<b>39,318</b>	<b>35,316</b>	<b>42,745</b>	<b>44,895</b>	<b>52,152</b>	<b>54,760</b>

## 2.8 PROGRAMME 6: AGRICULTURE ECONOMICS

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

### 2.8.1 Programme 6.1: Marketing Services

To identify and disseminate information on marketing opportunities for value-adding and, provide Farm Economics support to other programmes and clients (financial feasibility and viability studies).

### 2.8.2 Programme 6.2: Macroeconomics and Statistics

To develop database on various economic statistics and trends, develop and analyse various economic models and evaluate International/National and local policies on Agricultural Sector

**Situation analysis:**

This programme has never been performed as a separate entity. With the settlement of the new farmers under the LRAD Program, the program is in demand. On many a times farmers (resource –poor) would like to get information on prevailing commodity prices and markets.

Poor marketing information and infrastructure for the resource poor farmers makes it imperative that this program be appropriately resourced. Further to this, the department wants to run agriculture as a business hence the need for financial and economic viability studies driven by a well structured, established and resourced Unit.

For effective planning and decision making in agriculture, there needs to be statistics compiled of various activities such as yields, price fluctuations and marketing trends of agricultural products. This further reflects the need for sufficient resourcing of the program in order to achieve the departmental mandate.

**2.8.3 Sub-programme 6.1: Marketing services**

<b>Measurable Objectives</b>	<b>Performance Measure or Indicator</b>	Year – 1 2003/04 (actual)	Base year 2004/05 estimate	Year 1 2005/06 (target)	Year 2 2006/07 (target)	Year 3 2007/08 (target)	Year 4 2008/09 (target)
Identification of suitable markets for the viable agriculture enterprises/products in the irrigation schemes	Number of suitable markets identified	5	6	8	8	8	8
Establishment of marketing outlets	Number of marketing outlets established	4	5	10	10	10	10

**2.8.4 Sub-programme 6.2: Macroeconomics and statistics**

<b>Measurable Objectives</b>	<b>Performance Measure or Indicator</b>	Year – 1 2003/04 (actual)	Base year 2004/05 (estimate)	Year 1 2005/06 (target)	Year 2 2006/07 (target)	Year 3 2007/08 (target)	Year 4 2008/09 (target)
<b>Establishment of economic statistics information</b>	Availability of database	15 %	40 %	60 %	80%	85%	85%

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

<b>Sub-Programme</b>	<b>Year -3 2001/02 (actual)</b>	<b>Year -2 2002/03 (actual)</b>	<b>Year-1 2003/04 (actual)</b>	<b>Base Year 2004/05 (Revised estimate)</b>	<b>Avg Annual change (%)</b>	<b>Year 1 2005/06 (budget)</b>	<b>Year 2 2006/07 MTEF</b>	<b>Year 3 2007/08 MTEF</b>	<b>Year 4 2007/08 projection</b>	<b>Avg Annual change (%)</b>
<b>Marketing Services</b>				2,282		3,100	3,255	3,418	3,589	
<b>Macro-economic and Statistics</b>				2,281		4,530	4,760	5,000	5,250	
<b>TOTAL</b>				<b>4,563</b>		<b>7,630</b>	<b>8,015</b>	<b>8,418</b>	<b>8,839</b>	

## **2.9 PROGRAMME 7: Structures Agricultural Training**

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

### **2.9.1 Tertiary Education**

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

#### **Situation analysis:**

Provision of scarce skills through formal training service provision demands.

- Coordinating and Provision of in-service training for departmental officials and farmers to be able to make use of the developed and collected technologies for the achievement of food security and economic development programs.

**STRATEGIC GOAL 4:** Provide enabling legislation

#### **STRATEGIC OBJECTIVES:**

1. Ensuring that appropriate legislations are in place to support our strategic goals

**STRATEGIC GOAL 7:** Ensure change management and good corporate governance

#### **STRATEGIC OBJECTIVES:**

1. Strengthen research and training capacity of agricultural colleges and research institutions

### 2.9.2 Sub-Programme 7.1: Tertiary Education, Further Education and Training (FET)

Measurable Objectives	Performance Measure or Indicator	Year – 1 2003/04 (actual)	Base year 2004/05 (estimate)	Year 1 2005/06 (target)	Year 2 2006/07 (target)	Year 3 2007/08 (target)	Year 4 2008/09 (target)
Facilitate agreements with training and research institutions	Number of agreements with appropriate institutions	11,500	30,555	36,730	39,116	42,576	42,576

### 2.9.3 Summary of payments and estimates by subprogram for Program 7: Structured Agricultural Training

Sub-Programme	Year -3 2001/02 (actual)	Year -2 2002/03 (actual)	Year-1 2003/04 (actual)	Base Year 2004/05 Revised estimate)	Year 1 2005/06 (budget)	Year 2 2006/07 MTEF	Year 3 2007/08 MTEF	Year 4 2007/08 projection
Tertiary Education	N/A	N/A	N/A	855	1,900	1,995	2,095	2,200
Further Education & Training	10,974	8,000	11,500	28,452	30,018	31,520	33,096	34,751
<b>TOTAL</b>	<b>10,974</b>	<b>8,000</b>	<b>11,500</b>	<b>29,307</b>	<b>31,918</b>	<b>33,515</b>	<b>35,191</b>	<b>36,951</b>

### 2.10 Summary of revenue for Agriculture

Sub-Programme	Year -3 2001/02 (actual)	Year -2 2002/03 (actual)	Year-1 2003/04 (actual)	Base Year 2004/05 (Revised estimate)	Avg Annual change (%)	Year 1 2005/06 (budget)	Year 2 2006/07 MTEF	Year 3 2007/08 MTEF	Year 4 2008/09 projection	Avg Annual change (%)
Equitable Share	466,120	508,993	652,760	822,560		761,278	841,200	915,213	960,974	
Conditional Grants	5,896	11,000	8,000	54,809		55,552	65,561	78,586	82,515	
Fencing	83,667	44,113	86,769	(11,019)						

<b>TOTAL</b>	<b>555,685</b>	<b>564,106</b>	<b>747,529</b>	<b>866,350</b>		<b>816,830</b>	<b>906,761</b>	<b>993,799</b>	<b>1,043,489</b>	
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## 2.11 Public entities







### Details of public entities

Transfers from the departmental budget									
Name of public entity	Main purpose of public entity	2001/02 Actual	2002/03 Actual	2003/04 Actual	2004/05 Est. Actual	2005/06 MTEF	2006/07 MTEF	2007/08 MTEF	2008/09 MTEF
Uvimba Rural Finance	Loan financing for agricultural production	7, 000	6, 320	15,500	17,500	17,500	18,500	20,500	21,525
Fort Cox College	Provide the Agricultural Training	10,974	8,000	11,500	10,500	10,500	11,500	13,500	14,175
<b>TOTAL</b>		<b>17,974</b>	<b>14,320</b>	<b>27,000</b>	<b>87,332</b>	<b>28,000</b>	<b>30,000</b>	<b>34,000</b>	<b>35,700</b>

## 3 Part C: Analysis of changes to Programmes

### 3.1 Overview

The department has presented through its strategic focus statistics on;

-  rainfall
-  temperature variation
-  vegetation types
-  land capability assessment
-  soil type analysis, and
-  soil fertility all round the Province

This information has given a total picture of the agricultural potential in the Province thereby enabling the department to allocate resources per agro-ecological zones and place more emphasis on certain agricultural development programs.

The department has further put more emphasis on revitalisation of the Second Economy and peri-urban agriculture aiming at improving subsistence production to levels of producing for markets. But key to successful implementation of turn-around strategies in these areas is access to financial resources. The Eastern Cape Rural Finance Corporation, popularly known as Uvimba, has been earmarked to play a major role in this regard.

### **3.2 ABX-type analysis on planned agricultural development**

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

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

#### **3.2.1 On-going departmental activities**

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

-  Comprehensive Agricultural Support Program (CASP)
-  Land Care projects
-  Soil Conservation works
-  Women in agricultural development and Siyazondla program
-  Livestock improvement and protection
-  Massive Food program
-  Mechanisation Program
-  Citrus development along;
  - Umzimvubu River valley
  - Port St. Johns
  - Kat River Valley, and
  - Sunday's River valley

#### **3.2.2 New areas of emphasis for agricultural development**

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

In this regard, the department has identified peri-urban agriculture as an intervention

strategy in ensuring visibility of the department in these areas.

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

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

### **3.2.3 Re-prioritisation that could result in savings**

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

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

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**A. NYONDO  
HEAD OF DEPARTMENT**

**APPROVED / NOT APPROVED**

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**G. NKWINTI  
HONOURABLE MEC FOR AGRICULTURE  
PROVINCE OF THE EASTERN CAPE**