



Province of the Eastern Cape

DEPARTMENT OF AGRICULTURE ANNUAL PERFORMANCE PLAN
2007/8

Table of Contents

TABLE OF CONTENTS.....	2
1 OVERVIEW TO THE STRATEGIC PLAN OF THE DEPARTMENT OF AGRICULTURE IN THE EASTERN CAPE.....	4
1.1 VISSION	6
1.2 STRATEGY	6
1.3 GREEN REVOLUTION.....	6
1.4 OBJECTIVE OF THE STRATEGY	6
1.5 MISSION.....	6
2 PART A: OVERVIEW AND STRATEGIC PLAN UPDATE	7
2.1 OVERVIEW.....	7
2.2 SITUATION ANALYSIS	8
2.3 STRATEGIC OBJECTIVES OF THE DEPARTMENT OF AGRICULTURE	8
2.4 FUNCTIONAL AREAS.....	10
3 PART B: PROGRAMME AND SUB-PROGRAMME PERFORMANCE TARGETS	13
3.1 PROGRAMME 1: ADMINISTRATION	13
3.1.1 Specified policies, priorities and strategic objectives.....	13
3.1.2 Progress Analysis.....	14
3.1.3 Description of planned quality improvement measures.....	15
3.1.4 Programme 1: Administration – Measurable Objectives & Targets.....	16
3.1.5 Summary of payments and estimates by sub-program for Program 1: Administration.....	23
3.2 PROGRAMME 2: SUSTAINABLE RESOURCE MANAGEMENT	24
3.2.1 Situation analysis.....	24
3.2.1.1 Demand for services:.....	24
3.2.1.2 Appraisal of existing services:.....	24
3.2.1.3 Key Challenges:.....	24
3.2.2 Policies, priorities and strategic objectives.....	24
3.2.2.1 Analysis of constraints and measures planned to overcome them.....	24
III. DESCRIPTION OF PLANNED QUALITY IMPROVEMENT MEASURES.....	25
3.3 SUB-PROGRAMME 2.1: ENGINEERING SERVICES.....	25
3.3.1 Specified policies, priorities and strategic objectives.....	25
3.3.2 Progress analysis.....	25
3.3.3 Description of planned quality improvement measures.....	25
3.3.4 Sub-programme 2.1 Engineering Services: Measurable objectives and targets.....	27
3.4 SUB-PROGRAMME: LAND CARE	29
3.4.1 Specified policies, priorities and strategic objectives.....	29
3.4.2 Progress analysis.....	29
3.4.3 Description of planned quality improvement measures.....	29
3.4.4 Sub-programme 2.2 Land Care : Measurable objectives and targets.....	30
3.4.5 Reconciliation of budget with plan.....	32
3.5 PROGRAMME 3: FARMER SUPPORT AND DEVELOPMENT.....	33
3.5.1 Sub programme 3.1: Farmer Settlement.....	33
3.5.2 Sub programme 3.2: Farmer Support and extension services.....	33
3.6 SUB PROGRAMME 3.3: FOOD SECURITY	33
3.6.1 Sub-Programme 3.1: Farmer Settlement : Measurable objectives and targets.....	34
3.6.2 Summary of payments and estimates by Program 3: Farmer Support and Development.....	38
3.7 PROGRAMME 4: VETERINARY SERVICES.....	39
3.7.1 Sub programme 4.1: Animal Health.....	39
3.7.2 Sub programme 4.2: Export Control.....	39
3.7.3 Sub programme 4.3: Veterinary Public Health.....	39
3.7.4 Sub programme 4.4: Veterinary Laboratory Services.....	39
3.7.5 Situation analysis.....	39
3.7.6 Policies, priorities and strategic objectives.....	40
3.7.7 Analysis of constraints and measures planned to overcome them.....	40
3.7.8 Description of planned quality improvement measures.....	40
3.7.9 Sub-programme 4.0: Measurable objectives and targets.....	42
3.7.10 Summary of payments and estimates by sub-program for Program 4: Veterinary Services.....	48
3.8 PROGRAMME 5: TECHNOLOGY RESEARCH AND DEVELOPMENT SERVICES	49
3.8.1 Sub programme 5.1 : Research.....	49
3.8.2 Sub programme 5.2: Information Service.....	49
3.8.3 Sub programme 5.3 : Infrastructure Support Service.....	49
3.8.4 Situation Analysis:.....	49
3.8.5 Policies, Priorities and Strategic Objectives.....	50
3.8.6 Analysis of Constraints:.....	50

3.8.7	<i>Quality Improvement measures:</i>	50
3.8.8	<i>Programme 5: Technology Research and Development Services Measurable objectives and targets:</i>	51
3.8.9	<i>Summary of payments and estimated by subprogram for Program 5: Technical Research and Development Services</i>	54
3.9	PLAN :PROGRAMME 6: AGRICULTURAL ECONOMICS	55
3.9.1	<i>Programme 6.1: Marketing Services:</i>	55
3.9.2	<i>Programme 6.2: Macro-economics and Statistics:</i>	55
3.9.3	<i>Programme 6.3: Disaster Risk Management Services:</i>	55
3.9.4	<i>Situation analysis:</i>	55
3.9.5	<i>Measurable objectives and targets for Program 6: Agricultural Economics:</i>	56
3.9.6	<i>Summary of payments and estimates by subprogram for Program 6: Agricultural Economics</i>	57
3.10	PROGRAMME 7: STRUCTURED AGRICULTURAL EDUCATION AND TRAINING	58
3.10.1	<i>Situation analysis:</i>	58
3.10.2	<i>Policies, priorities and strategic objectives:</i>	59
3.10.3	<i>Analysis of constraints and measures planned to overcome them</i>	59
3.10.4	<i>Description of planned quality improvement measures:</i>	59
3.10.5	<i>Programme7: Measurable objectives and targets</i>	60
3.10.6	<i>Summary of payments and estimates by subprograms for Program 7: Agricultural Education and Training</i>	62
4	PART C: ANALYSIS OF CHANGES TO PROGRAMMES	63
4.1	OVERVIEW	63
4.2	ABX-TYPE ANALYSIS ON PLANNED AGRICULTURAL DEVELOPMENT	63
4.3	ON-GOING DEPARTMENTAL ACTIVITIES	63
4.3.1	<i>New areas of emphasis for agricultural development:</i>	64
4.3.2	<i>Re-prioritisation that could result in savings:</i>	64

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

Agricultural development support and advice will be intensified during this financial year. Transforming the agrarian landscape will continue to be one of our focus areas.

When one looks at the strategic plan of the Eastern Cape Provincial Government, viz. the Provincial Growth and Development Plan (PGDP) one notes that the Department of Agriculture cuts through all six of the strategic objectives. They are:-

- Systematic poverty eradication through a holistic, integrated and multi-dimensional approach to pro-poor programming,
- Agrarian transformation and strengthening of food security.
- Consolidation, development and diversification of the manufacturing base and tourism potential.
- Human Resource Development
- Infrastructure Development
- Public Sector and Institutional Transformation

The 6 Peg Policy is beginning its second year of implementation. Budget constraints experienced in 2006/7 financial resulted to a Revised Operational Plan which fell short of meeting required targets. Stakeholder consultative meetings conducted in October 2006 and the

Mid Term Performance Review feedback to stakeholders on the 27th October 2006 gave us a clear sense of the need to review and reshape the Massive Food Program as a flagship programme of the PGDP. The department will effect improvements on the approach to mentoring within the program and also to create a balance within the food security programmes where the need to strengthen Siyazondla (homestead food production programme) and Siyakhula programme.

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

- NSP1 Broad based AgriBEE and integrated food security
- NSP2 Sector investment, labour absorbing and competitive value chains
- NSP3 Bio-security and disaster management
- NSP4 Research, extension, education and training
- NSP5 Cooperative government and building of partnerships

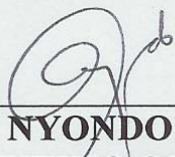
(NSP- means National Strategic Priority)

Key to the operations of the department is to ensure that some of our major programmes are contributing to the provincial growth and cluster outcomes.

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

Together we shall succeed.

I thank you



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

March2007

1.1 VISSION

To defeat underdevelopment in peri-urban and rural areas through sustainable agricultural growth for food security and socio-economic development.

1.2 STRATEGY

1.3 GREEN REVOLUTION

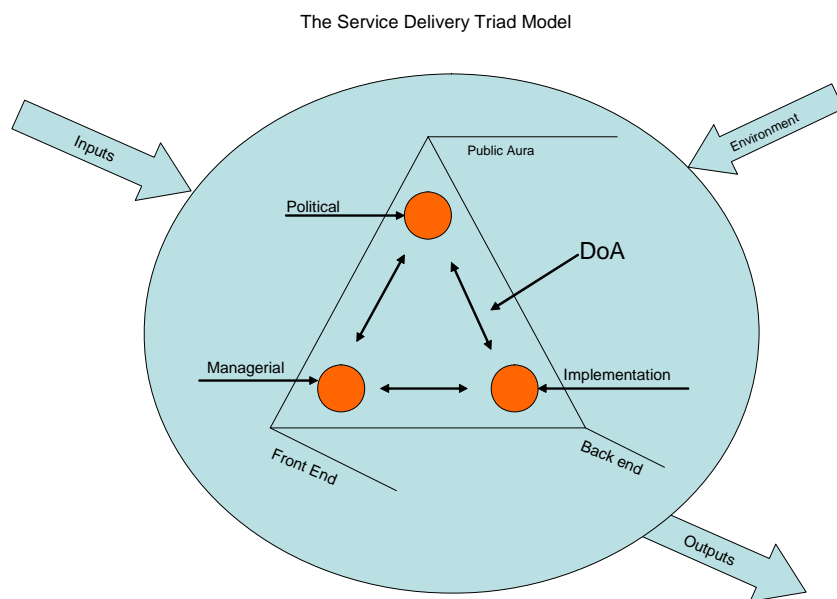
A sustained social and institutional mobilization and organization for sustainable, accelerated agricultural growth and development in the Province of the Eastern Cape

1.4 OBJECTIVE OF THE STRATEGY

To defeat / overcome underdevelopment in peri-urban and rural areas in order to eradicate poverty and unemployment

1.5 MISSION

Facilitating, promoting and coordinating sustainable homestead food production and commercial agricultural development, through equitable access to resources and meaningful participation by all stakeholders.



2 Part A: Overview and Strategic Plan Update

2.1 Overview

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

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

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

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

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

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

DoA has learned lessons from the KHAEDU Project results from Prot St Johns. These lessons will be useful for other Districts and the intention is to correct the identified weaknesses and strengthen the gains made thus far. Service delivery has been enhanced by the deployment of a General Manager responsible for Farmer Support & Technical Services in each of the two Segments i.e. East Segment is made up of OR Tambo, Alfred Nzo and Ukhahlamba Districts; whereas the Western Segment is made up of Amathole, Chris Hani and Western Districts.

2.2 Situation Analysis

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

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

2.3 Strategic objectives of the department of agriculture

STRATEGIC GOAL 1 : Provide agricultural infrastructure to support previously disadvantaged farmers

STRATEGIC OBJECTIVES:

1. Facilitate equitable access and participation by previously disadvantaged Farmers
2. Support land redistribution through post farm settlement support
3. Facilitate the provision of infrastructure and support services

STRATEGIC GOAL 2 : Promote and enhance food security

STRATEGIC OBJECTIVES:

1. Facilitate sustainable household food production
2. Accelerated sustainable food production

STRATEGIC GOAL 3 : Ensure increased level of economic activity and global competitiveness from the agricultural sector

STRATEGIC OBJECTIVES:

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

STRATEGIC GOAL 4 : Promote livestock development

STRATEGIC OBJECTIVES:

1. Protect animals from economically important diseases
2. Protect humans from zoonotic diseases
3. Promote animal health care /Herd health
4. Provide support to livestock improvement projects
5. Ensure veterinary disaster preparedness
6. Collect and collate animal diseases, and related data
7. Ensure surveys are conducted to determine trends and interventions regarding animal diseases
8. Maintain and control meat safety
9. Provide veterinary analytical and diagnostic service
10. Promote sustainable commercial livestock production.

STRATEGIC GOAL 5 : Promote integrated management and sustainable use of agricultural natural resources

STRATEGIC OBJECTIVES:

1. Enhance integrated and sustainable agricultural development
2. Agricultural land use planning to ensure sustainable use of agricultural land
3. To promote and monitor the effective use of agricultural land
4. Protection and rehabilitation of agricultural resources

STRATEGIC GOAL 6 : Strive for service excellence and promote good corporate governance

STRATEGIC OBJECTIVES:

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

2.4 Functional Areas

	Provision of Infrastructure	Human Capacitation	Entrepreneurial Development	Technology Dev & Research	Animal & Plant Production & Improvements	Support Services	Strategy Development & Management
PRGRAMS	*Farmer Support & Dev *Sustainable Resource Management	*Farmer Support & Dev *Structured Agric Educ & Trg	*Agric Economics	*Technology Dev & Research	*Farmer Support & Dev *Vet Serv *Technology Dev & Research	*Administration	*Administration
Tasks	*Provision of Infrastructure *Build and repair Dipping Tanks *Fencing of grazing camps and arable lands *Provision of stock water dams *Revitalize irrigation schemes *Provision of tractors and agricultural	*Training of farmers *Training of officials *Strengthen Mentorship and coaching * Management of farmer training institutions & Farmer Support Centers *Social facilitation *Implementation of agric education and training strategy Coordination with other strategic	*Facilitate implementation of PPP's, Coops. AGRIBEE, Agro-processing, *Food production & processing *ValueAdding on Off-Farm Gate *Promote Distribution (including storage) Modes *Farming Systems	*Development of appropriate agric technology. *Agric research including social research *Management of research stations and laboratories *Dissemination of research information *Publication of research papers	*Animal breeding programmes *Provision of nutrition *Marketing of livestock *Veterinary services	*Management Accounting Services *Financial accounting services *Supply Chain Management *Intenal Control and risk management *Human Resources Management *Organization development *Communication *Customer Care *Information Technology &	*Policy Dev & Regulatory services * Strategy Development *Monitoring & Evaluation

	implements *Agric Shows	partners in agric educ and training				Information Management systems	
Demands and Reuirements	*Need identification *Plans & Designs	*Skills Development Plan *Accredited Education & Training	*Business Plans *Production Plans *Marketing Plans *Farm Plans	*Researchers *Facilities	*Change management programs for farmers *Breeding stock (genetic Mateial) *Feed & stock remedies	*Trained staff *Professionalism	
Activities	*Erection and repair of Packing Sheds & warehouses, agro-processing plants, etc	*Design Training programs & material *Implement Training *Evaluate Training	*Generate Business Plans, *Update Enterprise Budgets * Business	*Conduct trials *Conduct Tests *Conduct experiments *Conduct Seminars *Disseminate information to farmers	*Veld condition assessment *Veld management *Conduct auctions *Livestock branding *Planting of pastures *	*Develop policies and procedures on HR, Finance, M&E etc *Develop & implement Risk Management Plan*Implement Employees Wellness Programs	
Cost							
Mode of Delivery	*District Municipality Development Agencies *Vulithuba agency *Contractors	*DoA Training Centers *Further Education & Training Centers *Training Service Providers *Tertiary Institutions	*Economists to develop business plans *Trusts *Uvimba *Cooperatives *Development	*Dohne Research Station *Agencies e.g. ARC, ADRI,	*NWGA *Cape Wool & Mohair, *Kellog Foundation * Fort Hare *Dohne Research Station	*Departmental Staff *OTP Consulting services *Training Agencies e.g. PFSA, FHIG	

	assigned to establish the infrastructure projects *Consultants		Agencies *District Municipality Development Agencies				
--	--	--	--	--	--	--	--

3 **PART B: PROGRAMME AND SUB-PROGRAMME PERFORMANCE TARGETS**

3.1 **Programme 1: Administration**

The objective of this Programme is to manage and formulate policy directive and priorities and to ensure there is appropriate support to all other programmes with regard to finance, personnel, information, communication and procurement. It has five Sub-programmes with the corresponding objectives indicated below:

	Sub-Programme	Objectives
1.1	Office of the MEC	To set priorities and political directives in order to meet the needs of clients. (For the efficient running of the MEC's office)
1.2	Senior Management	To translate policies and priorities into strategies for effective service delivery and, to manage, monitor and control performance
1.3	Corporate Services	To provide support service to other programs regarding human resource management and development, information technology and communication services.
1.4	Financial Management	To provide effective support service (including monitoring and control) with regard to Budgeting, Provisioning and Procurement.
1.5	Communication Services	To focus on internal and external communication of the department through written, verbal visual and electronic medias as well as marketing and advertising of the departmental services.

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

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

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

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

In essence, the activities of the support services branches are aligned to Sub-programmes 1.3 and 1.4 which are responsible for rendering effective and efficient support to other Programmes in order to enhance service delivery for the Department.

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

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

The Corporate Services Branch has therefore adopted its vision as being “a professional support service for organizational performance”. This is aimed at creating a conducive and enabling environment and providing effective and qualitative support through:

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

3.1.2 Progress Analysis

Significant improvement has been noticeable on the quality of service rendered by the Corporate Services branch subsequent to the adoption of the Service Delivery Charter in 2005. The Charter is meant to enhance support services to other staff members in other Programmes who are rendering service directly to farmers, agricultural stakeholders, clients and community at large.

Strides to pursuing the process of undergoing a paradigm shift from a purely administrative directorate to one which is a fully fledged strategic partner has been noticeable in the previous financial year and will continue as such. The shift in focus from administration to advisory poses serious challenges and these will be addressed accordingly. This will be enhanced by the implementation of programmes that promotes organizational efficiency, effectiveness and compliance to good corporate governance principles.

The support service branches are continuing with their efforts of undergoing transition from being purely administrative to being fully fledged strategic partners to line directorates by. The aim is to render comprehensive and inclusive corporate and financial services coupled with solutions in a dynamic organization. An organization which is required to respond to the demands of the agriculture sector should be supported by a strategic focused business processes. Batho Pele is one of the drivers for change in order to achieve a better life for all including the workplace.

1.2.3 Constraints	Measures to overcome them
Paradigm shift in corporate services function	To implement a change strategy towards a support & advisory function and away from implementing HR services
Policy and procedure development	Appropriate procedures, guidelines and policies developed to increase efficiency, and achieve good corporate governance. Analyse effectiveness of developed policies.
Communication function that is not playing a dominant role	A turn-around Communication Strategy to be implemented (including the establishment of a client based Complaints Handling Mechanism, Branding of the Department etc).
M&E operating at intermediate capacity	Employment of key specialist to support the newly repositioned strategic function. Need for a dedicated M&E unit in the department.
Insufficient capacity of practitioners at implementation level	Capacitation programme to be drawn up and practitioners capacitated accordingly
Lack of structured multi-skilled and staff rotation	Above programme will seek to address this issue as well
Supervisors and managers focus on operational issues	Capacitation programme relating to supervisory and management skills
Inadequate understanding of common planning service throughout the Department	A planning cycle will be developed. A process will be in place to bring awareness of the need to improve planning processes and to introduce a culture of accountability. Strategic objectives, measurable objective sand indicators will be improved and targets owned by each directorate and each district

High IT illiteracy rate prevalence in the Department	Training and development programme aimed at increasing capacity on IT literacy based on a Skills assessment audit.
Communicate a function that is not playing a dominant role	Capacitation progress is to be intensified and fast tracked
11% of all service sites cannot be provided with ICT connectivity due to infrastructural problems and challenges with office space.	Innovative and emerging technologies are continuously being researched in order to overcome this challenge
Disaggregated and numerous data bases with differential standards and definitions present a challenge to the development of integrated web based MIS	Forum of all programme managers is to be formed and work as a platform for deliberation for best way forward and roll out of MIS Change Management

3.1.3 Description of planned quality improvement measures

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

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

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

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

An outcome-based Monitoring and Evaluation System is desired to be fully functional during 2007/08 financial year.

3.1.4 Programme 1: Administration – Measurable Objectives & Targets

Sub-program 1.1: Office of the MEC							
Strategic Goal 6: Strive for service excellence and promote good corporate governance Strategic objective: Promote a conducive and capacitated institutional arrangement							
MEASURABLE OBJECTIVES	PERFORMANCE INDICATORS	2007/08 target	2007/08 Budget	1 st Quarter Target	2 nd Quarter Target	3 rd Quarter Target	4 th Quarter Target
Give political direction and leadership to the department	<ul style="list-style-type: none"> ❖ Policy in place; ❖ Policy & budget speech available; ❖ Service delivery improvement plan 	1	R225 000.00	1			
Create the necessary environment for the performance of the department	<ul style="list-style-type: none"> ❖ Attendance of Monitoring & Evaluation forum and advisory board meetings 	4		1	1	1	1

Sub-programme 1.2: Top Management							
Strategic Goal 6: Strive for service excellence and promote good corporate governance Strategic Objective: To translate policies and priorities into strategies for effective service delivery and to manage, monitor and control performance							
MEASURABLE OBJECTIVES	PERFORMANCE INDICATORS	2007/08 target	2007/08 Budget	1 st Quarter Target	2 nd Quarter Target	3 rd Quarter Target	4 th Quarter Target
Strategic direction and guidance to the department	<ul style="list-style-type: none"> ❖ Conduct strategic retreats ❖ Adherence to the reporting times and requirements of the Department 	1	R?	1			
	<ul style="list-style-type: none"> ❖ Quarterly reports 	4		1	1	1	1
	<ul style="list-style-type: none"> ❖ Mid-term performance reviews 	1				1	
	<ul style="list-style-type: none"> ❖ Monthly financial reports (IYM) 	12		3	3	3	3
Oversee the performance of the department	<ul style="list-style-type: none"> ❖ Visit 40% of projects; Observation of the obligations of the department in the light of the regulations and prescription of government 						
Monitor the compliance of the department to all the regulations of the public service	<ul style="list-style-type: none"> • Management meeting 	4		1	1	1	1

Sub-programme 1.3: Corporate Services

Strategic Goal 6: Strive for service excellence and promote good corporate governance

Strategic Objective 6.1: Promote conducive and capacitated institutional environment

MEASURABLE OBJECTIVES	PERFORMANCE INDICATORS	2007/08 target	2007/08 Budget	1 st Quarter Target	2 nd Quarter Target	3 rd Quarter Target	4 th Quarter Target
1. To ensure Human Resource Planning	a) Approved Integrated HR Plan covering the MTEF in place	1	R?	1			
2. To promote and monitor sound employment relations in the workplace	a) Approved Employment Equity Plan with clear targets and strategy in place	1		1			
	b) Employment Equity Plan communicated to all components (Districts and HO)	7		7			
	c) 100% Employment equity annual departmental targets achieved	100%		25%	50%	75%	100%
	d) Employment equity implementation report submitted to department of Labour in October of each year	1				1	
3. To ensure Human Resource Development	a) Workplace skills plan in place	1		1			
	b) 75% of staff who have attended training in line with WSP	100%		25%	50%	75%	100%
	c) No, cost and area of bursaries awarded employees	20					20
4. To facilitate the development and updating of organogram to be in line with strategies of DoA and Government PoA	a) No of workshops conducted on the implementation of the organogram by March 08;	22	R100,000	11	11		
	b) Evaluation report on the implementation of organogram by March 08	1					1
	c) Investigating Ratio in terms of posts for Core vs Support;	1				1	
	d) Investigate norms and standards for developing post structure (establishment) – Use database to proof number of clients to determine ratio of staff etc. Establish parameters for all functions -; Person hours per year/project (240d/p)	1					1
5) To conduct Job evaluations in terms of PSR to ensure correct salary grading of posts in the organization	Conduct JEs of mandatory posts	1	R 100,000.00	1			
	Conduct JE's on newly created posts	1				1	
	Cross check JEs with CORE through consultative meetings	1					1
	JE Database & report;	1					1
	Programmed JEs L13 up; L9-12; L1-8; (Benchmarking):	1					1
6) To standardise Job Descriptions in line with business plans and annual performance plan of DoA.	Research;	1	R 100,000.00	1			
	Design new jobs;	1				1	
	Create generic JDs for existing post classes;	1		1			
	Provide accessible database	1		1			
7) To facilitate improved planning cycles and content of the	Update and refine Strategic Plan	1	R 30,000.00	1			

departmental strategic documents/plans in terms of treasury regulations, OTP requirements and AG norms and standards	Strategic Plan	1		1			
	Annual Performance Plan	1		1			
	Operational Plan per district and Directorate	1		1			
	Budget Statement	1		1			

Strategic Objective:6. 2. Render efficient and cost effective advisory and support service

MEASURABLE OBJECTIVES	PERFORMANCE INDICATORS	2007/08 target	2007/08 Budget	1 st Quarter Target	2 nd Quarter Target	3 rd Quarter Target	4 th Quarter Target
1) To provide Human Resource Information Management which complies with PSR	a)No. of PERSAL users trained	100%	R 100,000.00	25%	50%	75%	100%
	b)60% of the total complement personnel records accurate	100%		25%	50%	75%	100%
	c)Capped leave audited 100%	100%		100%			
	d)All exited staff terminated in the system within 30 days	100%		100%	100%	100%	100%
2))To ensure a reliable and recorded Staff Establishment in line with approved organogram on Persal	a)Organizational structure captured and maintained on PERSAL	1				1	
	b)No and 75% of vacant posts filled	100%		25%	50%	75%	100%
	c)Plan in place to deal with excess staff	1					1
	d)No and % reduction of excess staff	100%					100%
3) Provide staff with unlimited authorized access to web-enabled information	% (3400)of staff with network connectivity	80%		45%	50%	70%	80%
4) To investigate efficiencies, economy and effectiveness to improve the Business processes	Procedures & Methods analysis;	4		1	1	1	1
	Prioritized areas where interventions are required;	1		1			
	Procedure manuals;	4		1	1	1	1
	Ergonomics/Facilities monitoring/efficiency reports.	4		1	1	1	1

Strategic Objective 6.3: Enhance enabling environment towards results orientated services

MEASURABLE OBJECTIVES	PERFORMANCE INDICATORS	2007/08 target	2007/08 Budget	1 st Quarter Target	2 nd Quarter Target	3 rd Quarter Target	4 th Quarter Target
5)) To facilitate Public Sector Transformation in terms of the white paper on public service transformation (Batho Pele principles).	Facilitate Stakeholder involvement through consultation sessions	4	R 130,000.00	1	1	1	1
	Change Management Sessions;	4		1	1	1	1
	Service standards and Service Charters in place;	1		1			
	Monitoring of Compliance of the department with the Batho Pele principles;	1			1		
	Conduct roadshows/awareness campaigns/comms ito SDS, SDIP & APP	1		1			

Strategic Objective 6.3: Enhance enabling environment towards results orientated services

MEASURABLE OBJECTIVES	PERFORMANCE INDICATORS	2007/08 target	2007/08 Budget	1 st Quarter Target	2 nd Quarter Target	3 rd Quarter Target	4 th Quarter Target
1) To ensure implementation of Performance Management & Development System of the department in terms of PSR, PSA and DoA policy.	a)PMDS implementation plan in place by April each year	1		1			
	b)PMDS implementation plan fully implemented by end of financial year	1					1
	c)Performance contracts at all levels signed by April each year (for 3400 staff members)	100%		100%			
	d)Quarterly performance reviews conducted for all categories of staff and reports available	4		1	1	1	1
	e)Annual performance assessments for previous financial year conducted and reports available	1		1			
	f)All performance bonuses and pay progressions based on the outcomes of annual assessments for the previous financial year fully effected by June	1			1		
2) To promote integrated employee wellness and healthy workforce	a)Department's EW programme aligned to provincial programme should be in place by April in each financial year	1		1			
	b)EW programme fully implemented by end of financial year	1					1
	c) No. of peer educators and counselors trained	100%				100%	
	d)Quarterly reports on implementation of EW programme developed and submitted to OTP	4		1	1	1	1
3) To promote a sound employment relations in the workplace	a)100% of compliance to disciplinary, grievance and dispute procedure	100%					100%
	b)10% Reduction in the No of disciplinary cases, grievance s , disputes handled	100%					100%
	c)Full implementation of labour relations policies	100%		25%	25%	25%	25%
4) Develop an integrated and web enabled MIS	% proportion of programmes covered by Web enabled MIS	100%		10%	20%	80%	100%
5) Increase in network connectivity	% of staff with network connectivity	80%		45%	50%	70%	80%
6) Provide ICT infrastrucue to all service sites	% service sites with network connectivity	85%		30%	70%	80%	90%
	% farmer support centres with network connectivity	100%				80%	100%
7) To enhance an enabling environment to ensure effective service delivery in terms of published service delivery standards	Service delivery improvement plan;	1	R 100,000.00	1			
	Facilitate the establishment and management of service standards;	1		1			
	Provision of service charter;	1		1			
	Awareness campaigns on service delivery standards;	1		1			
	Facilitate SLAs	1		1			
8) Establish consultation system	Process design i.t.o. PSC requirements;	1	R 80,000		1		

Strategic Objective 6. 4: Monitor Organizational Performance

MEASURABLE OBJECTIVES	PERFORMANCE INDICATORS	2007/08 target	2007/08 Budget	1 st Quarter Target	2 nd Quarter Target	3 rd Quarter Target	4 th Quarter Target
1) To ensure a monitoring and evaluation is implemented to measure service delivery and its impact through out the department	Create awareness and capacity building in terms of system;	1	R 300,000.00		1		
	Framework and policy process in place for M&E purposes	1			1		
	M&E electronic system in place	1			1		
	Conducting quarterly, mid-term and annual reviews of the of the departmental service delivery	4		1	1	1	1
	Liaising with district municipalities to report on progress of HIPPs.	4		1	1	1	1
	Establish and ensure functional Planning & M&E forums;	1		1			
2) Facilitate strategic planning in terms of PSR Chapter 1 (part 111, (b))	Research plans of operations:		R 80,000.00				
	* Infrastructure plans;	1		1			
	Procurement Plan	1		1			
	* IT Plan;	1		1			
	* Skills Dev Plan;	1		1			
	* HR Plans;	1		1			
	* Budget plans	1		1			
	Assistance ito alignment of strategic plans with AG report.	1					1
	Facilitation of strategic planning workshops/sessions;	1		1			1
	Annual performance plan;	1					1
	Business/operation plans;						
	Development of strategic plan.	1			1		
	Assessment of Performance agreements of directorates.	1			1		
	Popularization of strategic plan						
3) To conduct an organizational behavior assessments to improve the effectiveness of personnel and the organization	Conduct organizational culture surveys;	1	R 70,000.00		1		
	Customer satisfaction surveys;	1		1			
	Provide report on interventions required ito surveys.	1			1		

Sub-program 1.4: Financial Management

Strategic Goal 6: Strive for service excellence and promote good corporate governance

Strategic Objective 6.2: Render integrated financial management services and ensure compliance to good corporate governance principles

MEASURABLE OBJECTIVES	PERFORMANCE INDICATORS	2007/08 target	2007/08 Budget	1 st Quarter Target	2 nd Quarter Target	3 rd Quarter Target	4 th Quarter Target
1) Put in place internal control measures to ensure efficient financial & risk management	% of Audit recommendations implemented	4	120,000	1	1	1	1
	Annual financial statements submitted	1	50,000	1			
	% authorization	100%		100%	100%	100%	100%
	% authorized payments	100%		25%	25%	25%	25%
	% payments made within 30 days	100%		25%	25%	25%	25%
	% ad hoc payments made	100%		25%	25%	25%	25%
	% payments as per authorized suppliers list	100%		25%	25%	25%	25%
	Existence of accurate updated asset register	100%	150,000	25%	25%	25%	25%
	Asset register matches value as per financial statement	100%		25%	25%	25%	25%
	No of annual risk assessments	4	75,000	1	1	1	1
	No of fraud prevention activities conducted	4	75,000	1	1	1	1
2) Rendering effective Financial Planning and Controls	Annual Budget submitted	1		0	0	0	0
	In Year Monitoring reports submitted	12		3	3	3	3
3) Develop risk Management system	No of Risk management plans	1	600,000	1			
	No of annual risk assessments performed	1	75,000	1			
	No. fraud prevention plans	1	75,000	1			
4) Rendering Pre-Audit services	% payments certified	100%		25%	25%	25%	25%
	% payments returned						
5) Developing Internal Financial Controls	Number of queries on internal controls						
	Number of annual reviews of the controls	2	120000		1		1
6) Fleet management	Number of fleet vehicles						
	Number of subsidized vehicles						
	Number of private vehicles claiming mileage						
7) Assets control	Number of asset registers	1					1

	Number of stock takings	2				1	1
	Disposal of Assets	100%	90000	25%	25%	25%	25%
	Number of stock counts	1					1
8) Fiscal control	Budget allocated	168,143,000	168,143,000	20%	35%	25%	20%
	% of budget spent	100%		20%	35%	25%	20%
	Number of requisitions made (orders)	4200					
9) Facilitate provision of infrastructure (storage facilities, marketing facilities, processing equipment etc.)							
10) Establish emerging contractors to provide mechanization services	Number of contractors appointed						
	Not of contractors assisted with technical support						
11) Storage and processing facilities							

Sub-program 1.5: Communication (Budget – R1,578,000)

Strategic Goal 6: Strive for service excellence and promote good corporate governance
Strategic Objective 6.2: Render efficient and cost effective advisory and support service

MEASURABLE OBJECTIVES	PERFORMANCE INDICATORS	2007/08 target	2007/08 Budget	1 st Quarter Target	2 nd Quarter Target	3 rd Quarter Target	4 th Quarter Target
1) To promote unlimited access to electronic information	Website revised and aligned to provincial (% sites)	75%					
	Provided with shared Computer Centres						
2) To build and promote good corporate image	a) Branding Key aligned to the provincial level	1		1	M&E	M&E	Review
3) To popularize key departmental programs and projects	a) Number of Road shows per annum	6		-	2	2	2
	b) Serves as networking strategy						
4) To design and compile departmental magazine and publications covering key departmental programmes and projects	a) Quarterly Masilime Magazine	20,000		5,000	5,000	5,000	5,000
	b) MEC's Policy Speech	4,000		4,000		-	-
	c) Customer service charter	4,000		2,000	2,000	-	-
	d) Who is who booklet	6,000		3,000	3,000	-	-
	e) Internal Newsletter	12,000		3,000	3,000	3,000	3,000
	f) Supplement (Mid-term review, annual Performance review)	30,000		-	-	15,000	15,000
	g) Booklet for key departmental programmes	4000		2000	2000	-	-
5) To consolidate events calendar of the department covering all directorates/programmes and regions updated weekly	a) % proportion of events held by the Dept and support by comms services	1		1			
6) Popularization of the departmental policies and programs	a) Final approved communication strategy is compiled, fully consulted and implemented	1		1			
7) To develop a consulted Internal Communication strategy	a) Internal communication strategy produced and implemented	1		1			

9) To promote media and stakeholder liaison	a) Media breakfast/special meetings with editors	2		-	-	1	1
	b) To place adverts on both print and sound media	28		7	7	7	7
	c) To organize talk shows on both national and community radio stations	20		5	5	5	5
	d) Media briefing sessions twice per year	2		-	1	-	1
8) To promote customer satisfaction	a) To develop and consult fully on the complaints handling system / revised annually	1		1			
	b) % proportion of complaints registered, resolved within 21 days of receipt						

3.1.5 Summary of payments and estimates by sub-program for Program 1: Administration

Subprogramme	1. Administration								
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Sub-subprogramme	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
1.1 Office of the MEC	2,842	3,362	2,909	3,591	3,586	2,978	3,500	3,732	3,894
1.2 Top Management	757	14,283	9,414	12,945	12,845	7,737	9,558	10,340	10,639
1.3 Corporate Services	285,325	190,848	101,210	76,686	77,632	67,703	66,205	70,381	73,689
Finance Services		106,494	128,077	155,784	147,031	147,031	168,143	181,178	187,196
Communication Services		115	929	2,574	2,574	2,574	2,716	2,865	3,023
Total	288,924	315, 102	242,539	251,580	243,668	228,023	250,122	268,496	278,441

3.2 Programme 2: Sustainable Resource Management

The purpose of the programme is to provide technical support services to farmers in order to ensure infrastructure development for sustainable management of agricultural resources.

3.2.1 Situation analysis

3.2.1.1 Demand for services:

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

3.2.1.2 Appraisal of existing services:

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

3.2.1.3 Key Challenges:

- ❖ Soil degradation that has been brought about by many years of irresponsible land use has to be reversed in order to allow future generations to derive sustenance from the natural resources.
- ❖ The Department of Agriculture within the limiting resources at its disposal is trying its level best to assist with the construction of soil conservation works with a view to arresting the rampant soil erosion especially on the eastern side of the Province.
- ❖ Differences in the salary levels between provinces and other departments and municipalities, where engineering staff in the same position are on different salary levels, have caused that it has become very difficult to recruit and retain engineers and industrial technicians.
- ❖

3.2.2 Policies, priorities and strategic objectives

3.2.2.1 Analysis of constraints and measures planned to overcome them

I. Capacity to implement programmes:

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

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

II. Insufficient funds:

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

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

III. Description of planned quality improvement measures

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

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

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

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

3.3 Sub-programme 2.1: ENGINEERING SERVICES

3.3.1 Specified policies, priorities and strategic objectives

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

3.3.2 Progress analysis

Constraints	Measures to overcome them
<p>Capacity to implement programmes:</p> <p>The difference in the salary levels between provinces and other departments and municipalities, where engineering staff in the same position are on different salary levels, have caused that it has become very difficult to recruit and retain engineers and industrial technicians. In fact the department had a number of resignations over the past few years. Presently the salary levels of engineering staff in the Eastern Cape Province are far below some of the other provinces and government departments. This situation is not conducive to recruit and retained critical engineering staff to implement the CASP, EPWP and other programmes to ensure that the required infrastructure is provided to ensure growth in agriculture.</p>	<p>Presently there is a process under way through Human Resource Management and work study at a National level to bring salary levels of all government institutions in line for staff performing the same duties. However it is a cumbersome and time consuming task. Although some progress has been made it has not alleviate the present challenge to recruit and to retain critical engineering staff to ensure service delivery. The lack of professionals creates a serious risk that the capacity of the department could be reduced to such an extent that critical programmes such as CASP and LandCare could not be implemented successfully.</p> <p>Scarce skills allowances for engineers and industrial technicians could alleviate the situation</p>

3.3.3 Description of planned quality improvement measures

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

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

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

<i>Sub-Programme 2.1: Engineering Services</i>							
<i>Strategic Goal1: Provide agricultural infrastructure to support previously disadvantaged farmers</i> <i>Strategic Objective: 1.3. Facilitate the provision of infrastructure and support services</i>							
MEASURABLE OBJECTIVES	PERFORMANCE INDICATORS	2007/08 target	2007/08 Budget	1 st Quarter Target	2 nd Quarter Target	3 rd Quarter Target	4 th Quarter Target
Planning, design, preparing tender technical specifications and construction supervision	Km. of strand stock proof fencing projects	70	R11,098,192.00	5	13	22	30
Planning, design, preparing tender documents and construction supervision of dipping facilities	No of dipping facilities (large and small stock, as per standard specification)	62	R 2,093,000.00		3	6	53
Specifying and preparing tender documents of Tractors	No of Tractors and implements. (As per specific requirements)	11	R 2,730,000.00	1	1	6	3
Planning, design, preparing tender documents and construction supervision of Irrigation system	No of new small Irrigation system – ❖ Centre Pivot ❖ Sprinkler ❖ Surface irrigation	17	R23,006,300.00		2	3	12
Planning, design, preparing tender documents and construction supervision of stock water systems	No of stock water systems (Pump reservoir pipe and troughs as per specific design)	32	R 5,356,000.00		6	14	12
Planning, design, preparing tender documents and construction supervision of Shearing sheds	No of Shearing sheds (standard 8m x 17m)	7	R 2,293,400.00		2	2	3
Planning, design, preparing tender documents and construction supervision of Poultry structures	No of Poultry structures (standard 1000 broilers)	4	-	1	1	2	
Planning, design, preparing tender documents and construction supervision of Piggery structures	No of Piggery structures (Standard 3 sow unit)	4	R1,474,000.00			2	2
Planning, design, preparing tender documents and construction supervision of Dairy parlours	No of Dairy parlours (as per specific design)	2	R 1,710,000.00			1	1
Planning, design, preparing tender documents and construction supervision of Nursery and Hydroponic structures	No of Nursery and Hydroponics structures (as per specific design)	4	R850,000.00		1		3

Strategic Goal1: Provide agricultural infrastructure to support previously disadvantaged farmers
Strategic Objective: 1.3. Facilitate the provision of infrastructure and support services

MEASURABLE OBJECTIVES	PERFORMANCE INDICATORS	2007/08 target	2007/08 Budget	1 st Quarter Target	2 nd Quarter Target	3 rd Quarter Target	4 th Quarter Target
Planning, design, preparing tender documents and construction supervision of Handling facilities and sale pens	No of Handling facilities and sale pens	4	R1,350,000.00		1	2	1
Planning, design, preparing tender documents and construction supervision of Storage facilities	No of Storage facilities (as per specific design)	1	R796,000.00				1
Planning, design, preparing tender documents and construction supervision of 12 boreholes	No of boreholes		R1,490,000.00				
Planning, design, preparing tender documents and construction supervision of other agricultural infrastructure	No of Other agricultural infrastructure	8	R 2,633,500.00				8
Planning, design, preparing tender documents and construction supervision of ostrich houses	Ostrich houses		650,000.00				
Planning, design, preparing tender documents and construction supervision of marketing infrastructure	Marketing infrastructure(abattoir)	1	750,000.00		1		
Planning, design, preparing tender documents and construction supervision of stock watering system	No. of structures		350,000.00				
Planning, design, preparing tender documents and construction supervision of feedlot	No. of structures		150,000.00				

Strategic Goal3:Ensure increased level of economic activity and global competitiveness from the agricultural sector
Strategic Objective3.1: Promote commercial crop production

MEASURABLE OBJECTIVES	PERFORMANCE INDICATORS	2007/08 target	2007/08 Budget	1 st Quarter Target	2 nd Quarter Target	3 rd Quarter Target	4 th Quarter Target
Mechanisation advise	Number of contractors assisted	52	R	2	2	2	46
Mechanisation Planning	Number of Mechanisation plans completed	5	R				5
Training facilitated	Number of people trained on mechanisation equipment	235	R			15	220

Strategic Goal5: Promote integrated management and sustainable use of agricultural natural resources
Strategic Objective5.4: Protection and rehabilitation of agricultural resources

MEASURABLE OBJECTIVES	PERFORMANCE INDICATORS	2007/08 target	2007/08 Budget	1 st Quarter Target	2 nd Quarter Target	3 rd Quarter Target	4 th Quarter Target
Planning and design of soil conservation works	Number of soil conservation works	7	R1,450,000		1	3	3
	Number of subsurface drainage systems	4	R400,000.00			3	1
	Number of stock fences	11	R3,175,192.00	1	3	4	3
	Number of stock watering systems	4	R176,000.00			2	2
	Number of key soil conservation works	2	R 2,000,000.00			1	1

3.4 Sub-programme: Land Care

3.4.1 Specified policies, priorities and strategic objectives

- ❖ To co-ordinate and facilitate the planning and implementation of Land Care projects.
- ❖ To implement Act 43 of 1983 for the Conservation of Agricultural Resources

3.4.2 Progress analysis

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

3.4.3 Description of planned quality improvement measures

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

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

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

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

<i>Sub-programme 2.2: Land Care</i>							
<i>Strategic Goal 5: Promote integrated management and sustainable use of agricultural natural resources</i> <i>Strategic Objective 5.3: To promote and monitor the effective use and management of agricultural land</i>							
MEASURABLE OBJECTIVES	PERFORMANCE INDICATORS	2007/08 target	2007/08 Budget	1 st Quarter Target	2 nd Quarter Target	3 rd Quarter Target	4 th Quarter Target
To set up Land Care institutional structures in targeted areas of the Province	Number of areas for which Land Care committees or institutional structures have been established	9	R60,000.00		2	3	4
	Number of active Land Care structures managing natural resources in a sustainable manner	12	R3,708,500.00	2	4	6	3
To raise Land Care Awareness in all Districts	Number of Land Care awareness campaigns targeting farmers and communities by March 2008.	9	R200,000.00	1		3	5
	Number of schools where Junior Land Care campaigns were conducted	13	R70,000.00		2	4	7
	Number of training courses on sustainable land use	14	R100,000.00	1	1	3	10
<i>Strategic Goal 5: Promote integrated management and sustainable use of agricultural natural resources</i> <i>Strategic Objective 5.4: Protection and rehabilitation of agricultural resources</i>							
MEASURABLE OBJECTIVES	PERFORMANCE INDICATORS	2007/08 target	2007/08 Budget	1 st Quarter Target	2 nd Quarter Target	3 rd Quarter Target	4 th Quarter Target
To protect arable land against excessive erosion in all Districts	Number of farms for which water run-off plans have been prepared	8	R100,000.00		2	4	2
	Number soil conservation works to protect arable lands constructed	8	R1,750,000.00		1	4	3
	km contours and storm water drains constructed	15.8	-	1	11	1	2.8
	km grassed waterways by constructed		-				
	km concrete waterways by constructed		-				
	km of arable land camp fences erected	2.15	-		8	8	5.5
	Number of person day's jobs created through labour intensive constructed methods.	32400	R1,200,000.00	7500	8500	8500	7900

Strategic Goal 5: Promote integrated management and sustainable use of agricultural natural resources Strategic Objective 5.4: Protection and rehabilitation of agricultural resources							
MEASURABLE OBJECTIVES	PERFORMANCE INDICATORS	2007/08 target	2007/08 Budget	1 st Quarter Target	2 nd Quarter Target	3 rd Quarter Target	4 th Quarter Target
To protect grazing land against excessive erosion in all Districts.	Number of soil conservation works constructed to protect grazing land by March 2008.	72	R90,000.00		7	8	57
	No of stock fences erected for management purposes.	72	R466,000.00	7	8	28	29
	Number of stock watering systems installed.	9	R40,000.00			1	8
	Area (ha) of grazing veld from where invader plants have been eradicated	5	-	1	1	1	2
Catchments management to reduce degradation and siltation of dams and rivers	Number of key soil conservation works constructed to reduce the degradation of the natural resources and excessive siltation of dams and rivers.	59	R800,000.00		1	2	56
Strategic Goal 1: Provide agricultural infrastructure to support previously disadvantaged farmers Strategic Objective 1.2: Support land redistribution through post farm settlement support							
MEASURABLE OBJECTIVES	PERFORMANCE INDICATORS	2007/08 target	2007/08 Budget	1 st Quarter Target	2 nd Quarter Target	3 rd Quarter Target	4 th Quarter Target
Development of new land use plans	Number of land use plans (maps)	57	R1,500.00	17	17	12	11
	No. of ha under cultivation	600	-	280	200	1020	
	No. of farms assisted	72	-	14	19	18	17
	No. of beneficiaries (specify)	1247	-	1700	1800	1454	1203
Ensure that all IDP agricultural projects are socially, environmentally and economically sustainable	Number of sustainable agricultural projects	56	-	6	21	22	7
Zoning of land for agricultural purposes	Number of land use plans	15	R2,000.00	16	12	12	55
Determine the potential of arable land	Extent of land classified (hectares)	270	R1,000.00	40	70	80	50
To determine the carrying capacity of grazing land	Area determined (communities)	3	R5,000.00		1	1	1
Effective veld management	No of Veld Assessment	13	-	3	4	2	4

3.4.5 Reconciliation of budget with plan

Table: Summary of payments and estimates for Programme 2: Sustainable Resource Management

Subprogramme	2. Sustainable Resource Management								
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Sub-subprogramme	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
2.1 Engineering Services	52,181	30,088	19,896	45,228	42,767	37,780	59,771	64,455	66,857
2.2 Land Care Projects	7,622	2,646	13,680	6,675	11,787	7,527	7,010	7,345	8,227
2.3 Resource Planning and Management of Communal Land	30,665	26,081	21,013	31,329	27,348	26,083	27,737	29,514	30,872
Total	90,468	58,815	54,589	83,232	81,902	71,390	94,518	101,314	105,956

3.5 Programme 3: Farmer Support and Development

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

3.5.1 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) and provide finance within budget constraint for rural development entrepreneurial initiatives. Facilitate accessing of funding from MAFISA/ UVIMBA. The Eastern Cape Province is mainly rural and sixty percent of the total Population resides in rural areas. Seventy Percent of the total Population residing in rural areas are food insecure.

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

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

3.5.2 Sub programme 3.2: Farmer Support and extension services

- ❖ To provide and facilitate farmer development training and agricultural development services for both emerging and established farmers (provision of extension services)
- ❖ To provide extension programming and services to the farming communities

3.6 Sub programme 3.3: FOOD SECURITY

To promote and coordinate large-scale and small-scale food production through Massive and Homestead Food production programmes and Livestock Development as well as sound production practices.

3.6.1 Sub-Programme 3.1: Farmer Settlement : Measurable objectives and targets

<i>Sub-programme 3.1: Farmers Settlement</i>							
<i>Strategic Goal 1 : Provide agricultural infrastructure to support previously disadvantaged farmers</i>							
<i>Strategic Objective1.1: Facilitate equitable access and participation by previously disadvantaged farmers through infrastructural support</i>							
MEASURABLE OBJECTIVES	PERFORMANCE INDICATORS	2007/08 target	2007/08 Budget	1 st Quarter Target	2 nd Quarter Target	3 rd Quarter Target	4 th Quarter Target
Ensure input supplies (credit)	Local input and output supply chain established	903	R6,475,000.	1	451	451	
Establish emerging contractors to provide mechanization services	No of contractors established	10		10			
	No. of contractors assisted with technical support						
Storage and processing facilities	Number of facilities	1	R696,000.00			1	
Credit packages available from Uvimba for ease of access by farmers and other entrepreneurs	Number of entrepreneurs assisted	16		8	2	4	2
	Increase in loan book movement						
Facilitate provision of infrastructure (storage facilities, marketing facilities, processing equipment etc.)	Number of market facilities erected (including shearing sheds, sale pens, produce markets)	9	R 568,400.00		2	5	2
	Number of processing plants established	2		1	1		
A map indicating available land for agro forestry	No of 1:50 000 maps produced						
	Forestation permits approved						
Facilitate securing of equity share holding	No of Community Public Private Partnerships established	2	R 10,000.00				2
Facilitate local leasing of land by commercial farmers in terms of the existing tenure arrangements	Number of hectares leased for profitable production						
Establishment of commodity groups	No of functioning commodity groups	6		1	2	2	1
Support Municipalities with expertise in conjunction with Department of Local Government and Traditional Leaders	Number service level agreements with Municipalities						
Develop integrated plans and facilities for delivering services in conjunction with Department of Local Government and Traditional Affairs	Number of integrated plans developed	9	R 500.00	3	2	3	1
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	1235		130	410	465	240
Provide fencing for grazing and arable lands	No. of fencing projects completed.	47	R 6,499,546.	3	13	12	19
	Kms of fencing supplied	348	R192.00	70	94	110	74
Provide storage facilities	No of storage facilities	7	R490,000.00			7	
Provide ostrich houses	Ostrich houses		R650,000.00				
Provision of feedlot	No.of structures		R150,000.00				
	Provision of stock watering system	5					5
Provide dipping facilities	No. of dipping tanks constructed	22	R5,009,000	1	4	6	11
Provide tractors	No of tractors distributed	17	R 2,650,000	1	1	4	11
Provide irrigation infrastructure/	No. of irrigation schemes revived	21	R22,476,300	1	8	7	5
Provide livestock dams/boreholes	No. of stock dams constructed	31	R2,100,005	2	7	11	26
Revive irrigation scheme that existed prior 1994	No. of tractors provided	1	R2,370,000		1		
Provide shearing sheds	No. of shearing sheds completed	4	R3,228,400		1	1	2
Provide poultry structures	No. of poultry structures constructed and completed	4	R100,000.00	1	1	2	

Sub-programme 3.1: Farmers Settlement

Strategic Goal 1 : Provide agricultural infrastructure to support previously disadvantaged farmers

Strategic Objective1.1: Facilitate equitable access and participation by previously disadvantaged farmers through infrastructural support

MEASURABLE OBJECTIVES	PERFORMANCE INDICATORS	2007/08 target	2007/08 Budget	1 st Quarter Target	2 nd Quarter Target	3 rd Quarter Target	4 th Quarter Target
Provide piggery structures	No. of piggery structures c constructed and completed	9	R1,134,000	2	5	2	
Provide dairy structures	No. of dairy structures constructed and completed	5	R1,325,000.00			1	4
Provide hydroponics (tunnels)	No. of hydroponics (tunnels) structures constructed and completed	15	R3,448,000.00		1	2	8
Provide sales pens / farm stalls	No. of sales pens / farm stalls structures constructed and completed	4	R1,150,000.00			3	1
	No. of farmers association established	57		5	11	21	15

Sub-Programme 3.2: Farmer Support Services

Strategic Objective1.1: Facilitate equitable access and participation by previously disadvantaged farmers through infrastructural support

MEASURABLE OBJECTIVES	PERFORMANCE INDICATORS	2007/08 target	2007/08 Budget	1 st Quarter Target	2 nd Quarter Target	3 rd Quarter Target	4 th Quarter Target
Establish suitable farmer support institutions, co-operatives and other suitable institutions for the support of small farmer units	No of members	4732	R	500	1400	1503	829500
	No of active	3260	R	470	1195	1132	163300
	No of co-operatives formed	37	R	3	6	4	24
	No of members	833	R	150	188	150	345
	No of farmers association registered	22	R	3	8	14	
	No of co-operatives registered	37	R	3	6	4	24

Strategic Objective: Strategic Objective1.1: Facilitate equitable access and participation by previously disadvantaged farmers through infrastructural support

MEASURABLE OBJECTIVES	PERFORMANCE INDICATORS	2007/08 target	2007/08 Budget	1 st Quarter Target	2 nd Quarter Target	3 rd Quarter Target	4 th Quarter Target
Promotion of animal produce (cashmere, wool, meat and other dairy products)	No of cashmere projects	45	R		14	17	14
	Kg of cashmere produced	200	R		95	55	
	No of wool groups formed	433	R	100	114	22	197
	No of members	7679	R	1442	2599	584	3054
	No of wool projects	20	R	2	6	2	
	Bales of wool produced	1200	R		100	300	810
	No of rams introduced	915	R		150	265	500
	No of ostrich projects		R				
	No of dairy projects	6	R	1	2	1	2
	No of cows	375	R	35	20	10	310
	Litres of milk produced	199500	R	33640	41335	74975	49550

<i>Strategic Objective 1.1: Facilitate equitable access and participation by previously disadvantaged farmers through infrastructural support</i>							
MEASURABLE OBJECTIVES	PERFORMANCE INDICATORS	2007/08 target	2007/08 Budget	1 st Quarter Target	2 nd Quarter Target	3 rd Quarter Target	4 th Quarter Target
Promotion of beef mutton and goat meat	No of beef projects	14	R154,950.00	2	4	2	6
	No of animals sold						
	No of bulls introduced	58		2		6	50
	Tons of beef produced						
	No of mutton projects	25		5	5	15	
	No of sheep sold	5000		500	500	1500	2500
	Tons produced						
	No of goat projects	22		5	8	5	4
	No of goats sold	1250		550	70	550	70
<i>Sub-Programme 3.3: Food security</i>							
<i>Strategic Goal 2 : Promote and enhance food security</i>							
<i>Strategic Objective: 2.1 Facilitate sustainable household food production</i>							
MEASURABLE OBJECTIVES	PERFORMANCE INDICATORS	2007/08 target	2007/08 Budget	1 st Quarter Target	2 nd Quarter Target	3 rd Quarter Target	4 th Quarter Target
2.1.1 Implement Siyazondla	No. of homesteads assisted	3237	R25,251,000.00	454	777	880	1126
	No. of beneficiaries	8687	R4,898,000.00	200	200	200	12998
	No. of ha covered	2224.4			1500	500	224.4
	Amount invested		R 4,898,000.00				
	No. of jobs created	1955					1955
<i>Strategic Objective: 2.2: Accelerated sustainable food production</i>							
MEASURABLE OBJECTIVES	PERFORMANCE INDICATORS	2007/08 target	2007/08 Budget	1 st Quarter Target	2 nd Quarter Target	3 rd Quarter Target	4 th Quarter Target
2.2.1 Implement Siyakhula	No. of ha covered	11184	R17,800,000.00			4019	8035
2.2.2 Implement Massive food production	No. of citrus projects	7759	R 3,300,000.00	241	968	604	5946
	No. of deciduous fruit project	12.4 t/h	R 1,200,000.00			3.9 t/h	8.5
	No. of chicory projects	2252	R 500,000.00			20	2232
	No. of mohair projects		R 700,000.00				
	No of beneficiaries						
	Average yield/enterprise – Maize (tons per hectare)						
	Amount invested (Rand)		R28,170,620.53				
	No of jobs created	3.5					3.5

Strategic Goal2 : Promote and enhance food security
Strategic Objective: 2.2: Accelerated sustainable food production

MEASURABLE OBJECTIVES	PERFORMANCE INDICATORS	2007/08 target	2007/08 Budget	1 st Quarter Target	2 nd Quarter Target	3 rd Quarter Target	4 th Quarter Target
2.2.2 Implement Massive food production	No. of ha covered	932	R 1,000,000.00		250	682	
	No. of beneficiaries	476			6	470	
	Average yield/enterprise (specify)	3.9 t/h					3.9 t/h
	Amount invested	1000000	R 7,913,000.00		1000000		
	No. of emerging farmers participating	34	R	20		6	8
2.2.3 Support food production through research	No. of research trials conducted	9	R 2,000,000.00			6	3
	No. of on-farm trials implemented	19		1	1	13	4
2.2.4 Provide advice on crop and animals to farmers	No. of pamphlets distributed	3322		657	703	712	1250
	No. of meetings held	5916		1744	2104	1504	1414
	No. of extension activities	1850		30	140	105	1575
	No. of demonstrations plots	1006		20	30	47	909
	No. of talks presented	2089		355	370	370	994
	No. of attendees	137860		27125	27125	27125	56985
Homestead Food Production	Increase in no of productive homestead gardens	139	R 600,000.00	139			
	No of participants in the scheme	7127		270			6587
	No of livestock units	4100		4000			100
	Starter pack	639		139			500
Community gardens in urban areas	Increase in number of productive homestead gardens	39	R500,000.00	33			6
	No of participants in the scheme	130		120			10
	No of livestock units	4004		4000			4
	Starter pack	33		33			
Massive food production	Area under production (hectares)		R4,500,000.00				

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

Subprogramme	3. Farmer Support & Development								
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Sub-subprogramme	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
3.1 Farmer Settlement	56,169	56,878	104,607	98,216	116,605	118,164	126,169	156,207	169, 123
3.2 Farmer Support Services	106,771	122,293	127,029	145,439	149,571	148,373	184,708	196,571	205,585
3.3 Food Security	72,296	114,300	91,483	100,000	100,100	99,876	101,144	133,587	139,155
Total	235,236	293,471	323,119	343,655	366,276	366,413	412,021	486,365	513,863

3.7 Programme 4: Veterinary Services

To promote animal health so as to safeguard human health and animal welfare, by controlling animal diseases of economic and zoonotic importance.

3.7.1 Sub programme 4.1: Animal Health

To facilitate and provide Animal Disease control services in order to protect the animal population against specified infectious diseases of economic and zoonotic importance through the administration of the Animal Disease Act (Act 35 of 1984 as amended) or Animal Health Act (Act 7 of 2002) and Primary Animal Health Care programmes

3.7.2 Sub programme 4.2: Export Control

To facilitate the importation and exportation of animals and animal products through strict application of risk assessment measures. To prepare the Province for rapid response to major animal diseases outbreaks

3.7.3 Sub programme 4.3: Veterinary Public Health

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

3.7.4 Sub programme 4.4: Veterinary Laboratory Services

To provide a supportive animal disease diagnostic service; and to conduct animal disease surveys

3.7.5 Situation analysis

Veterinary Services Data

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

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

The province has a very significant component of the agricultural commercial sector which is responsible for virtually all the agricultural produce. The department strives to create bridges between these two economies. The resource-poor communal farmers are assisted with various veterinary services for which the demand is ever increasing. Cattle are dipped, sheep are treated for sheep scab and cattle are vaccinated against Anthrax. All these are done at state cost so as to enable the department unlimited access to the livestock of the province.

This access allows us an opportunity to do inspections that ensure early detection of the disease situations at any given moment. If this access were to be denied, then the province runs the risk of introducing animal diseases that will be too costly to eradicate.

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

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

3.7.6 Policies, priorities and strategic objectives

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

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

3.7.7 Analysis of constraints and measures planned to overcome them

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

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

3.7.8 Description of planned quality improvement measures

Critical posts are being targeted for filling; and the incumbent professionals are being fast-tracked through the career path so as to retain them in their essential service. The technical support to the State veterinarians is being augmented by the appointments of Control Animal Health Technicians at each State Vet Office. This would enhance the coordination of veterinary activities in the State Veterinary Areas

The appointment of community animal health workers has been approved and this will allow for more effective management of the dipping function and other animal disease control activities. The guideline is to appoint 1 community animal health worker for 3 tanks. Generic and Subject specific In Service training programmes specially tailored for technical staff at all levels.

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

- i. Undergraduate Veterinary studies
- ii. Post graduate veterinary studies (Masters , Doctorate levels)
- iii. Experiential training at any of the Institutes in the University

iv. Seconding of professional and technical staff for short term stints in the Province

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

3.7.9 Sub-programme 4.0: Measurable objectives and targets

<i>Sub-Programme 4.1: Animal Health</i>							
<i>Strategic Goal3 Promote livestock development</i>							
<i>Strategic Objective 3.1 Facilitate Export of Animals and Animal products</i>							
MEASURABLE OBJECTIVES	PERFORMANCE INDICATORS	2007/08 target	2007/08 Budget	1 st Quarter Target	2 nd Quarter Target	3 rd Quarter Target	4 th Quarter Target
To maintain international standards of export certification	No. of VPN (vete proc not)and directives						
	No. of audits on compliance wrt minimum standards of exportation						
Animal exports	No of animals exported						
	No of export permits issued						
Registration and monitoring of export slaughter farms	No of farms registered						
	No of visits						
Registration and monitoring of quarantine stations for export of live animals / genetic material	No. of registered quarantine stations						
	No. of qualifying stations ?						
	No. of visits						
Registration and monitoring of export establishment	TAXIDERMYS						
	No. registered						
	No. of visits						
	DIP AND SHIP						
	No. registered						
	No. of visits						

<i>Strategic Objective 3.1 Facilitate Export of Animals and Animal products</i>							
MEASURABLE OBJECTIVES	PERFORMANCE INDICATORS	2007/08 target	2007/08 Budget	1 st Quarter Target	2 nd Quarter Target	3 rd Quarter Target	4 th Quarter Target
Registration and monitoring of game harvesting teams	No. of applications handled						
	No. of teams registered						
	No. of harvestings supervised						
	No. of animals inspected						
	No. of animals condemned						
	No of Health Attestations						
Export certification	No. of applications						
	No of inspections done						
	No of certificates issued						
	No. of samples taken for compliance						
Movement permits	No. issued						
Import monitoring	No. of quarantine facilities						
	No of inspections / visits						
	No of samples taken						

	No. of consignments released						
Strategic Goal4: Promote livestock development							
Strategic Objective 4.1.Protect animals from economically important diseases							
MEASURABLE OBJECTIVES	PERFORMANCE INDICATORS	2007/08 target	2007/08 Budget	1 st Quarter Target	2 nd Quarter Target	3 rd Quarter Target	4 th Quarter Target
Vaccinate and treat animals against diseases of economic importance	No. of animals vaccinated against Anthrax	1600000	1500000	1000000	300000	0	300000
	No. of animals vaccinated against Black Quarter	1600000	1500000	1000000	300000	0	300000
	No. of animals vaccinated against New Castle Disease	64900	50000	16225	16225	16225	16225
	No. of animals vaccinated against Horse Sickness	9270	200000	0	9270	0	0
	No. of animals vaccinated against Other Diseases (Specify)						
	No. of Sheep treated for Scab	4300000	R 2,800,000	0	3000000	1300000	0
Test cattle against TB & CA and slaughter positives	No. of animals tested for TB	218686	520000				
	No. of herds positive for TB						
	No. of Animals positive for TB	1000					
	No.of animals tested for Ca	206078	520000	51519	51519	51519	51519
	No. of animals positive for CA						
	No animas vaccinated for CA	55594	198000	55594	0	0	0
Vaccinate animals against Rabies	No of positive animals slaughtered			0	0	0	0
	Number of rabies samples submitted			0	0	0	0
	No of dogs vaccinated for rabies	332300		166150	166150	0	0
	No of cats vaccinated for rabies	36000		18000	18000	0	0
Strategic Objective 4.3 Promote animal health care /Herd health							
MEASURABLE OBJECTIVES	PERFORMANCE INDICATORS	2007/08 target	2007/08 Budget	1 st Quarter Target	2 nd Quarter Target	3 rd Quarter Target	4 th Quarter Target
Arrange field clinics at identified sites	No animal clinics organized	288		36	36	36	36
	No. animals treated	7000		1750	1750	1750	1750
	No. animals operated	175		175	0	0	0
	No. of animals castrated	3100		775	775	775	775
	No. animals dewormed	4000000		1000000	1000000	1000000	1000000
Strategic Goal3: Ensure increased level of economic activity and global competitiveness from the agricultural sector							
Strategic Objective 3.6 Provide specialized training for farmers							
MEASURABLE OBJECTIVES	PERFORMANCE INDICATORS	2007/08 target	2007/08 Budget	1 st Quarter Target	2 nd Quarter Target	3 rd Quarter Target	4 th Quarter Target
To facilitate information programmes/materials for staff and farmers	Training (Staff)						
	Courses identified	15		3	6	3	3
	Courses facilitated	13		2	6	3	2
	Training (Farmers)						
	Courses identified	15		3	5	5	2
	Courses facilitated	13		2	7	3	1
	Staff (farmers) information sessions facilitated	25		5	7	7	6
	No of Procedure manuals sourced	10		3	4	2	1
	No of books sourced and distributed	16		4	6	4	2
To conduct awareness campaigns on animal diseases	No. of info packs developed (on diseases)	10		2	4	4	2

	No. Info Packs modified	4		1	1	1	1
	No of fliers distributed	25000		5000	8000	7000	5000
	No. Exhibition sets developed	4		1	1	1	1
	No. of exhibitions done	6		1	2	2	1
	No. Careers shows (reactionary)	6		2	2	1	1
Testing of rams and bulls destined for distribution	No. other exhibitions	8		1	3	3	1
	No. of rams tested	160		40	40	40	40
	No. of bulls tested	40		10	10	10	10

Strategic Goal

Strategic Objective 4.5 Ensure veterinary disaster preparedness

MEASURABLE OBJECTIVES	PERFORMANCE INDICATORS	2007/08 target	2007/08 Budget	1 st Quarter Target	2 nd Quarter Target	3 rd Quarter Target	4 th Quarter Target
Establish & maintain an early Diseases outbreak warning system	No of contingency plans developed/adapted	25		5	5	5	5
	Facilitation of disaster outbreak mitigation models						
	No. of consultations	70		20	30	10	10
	No. of sessions facilitated	6		1	2	2	1
	Analyse /Identify Risk areas						
	No visits per area	45		10	15	10	10
	No, consultations	40		10	10	15	5
	No, corrective interventions	As required		As required	As required	As required	As required
	Facilitate mapping of tanks, farms, risk areas , outbreaks						
Facilitate and maintain a disease outbreak rapid response	No verified mapping	150		25	50	50	25
	No. disease bulletins prepared	35		5	10	10	10
	Monitor Emergency preparedness and response						
	No. Liaisons with stakeholders	40		10	15	10	5
	No. of responses	30		5	15	5	5
	No of inspections to monitor compliance	30		5	10	10	5
	Maintain key node co-ordination centers						
	No. of centers functional	12		3	3	3	3
	No. of contacts / meetings	24		4	8	8	4
	Assist in establishing and maintenance of emergency stores and equipment						
	No. established	3		1	1	1	
	No of inspections (Qualitative & Quantitative)	18		4	6	6	2
	Maintain a disaster information Chain						
	No, of evaluations	20		5	5	5	5

Strategic Goal Strategic Objective 4.6 Collect and collate animal diseases, and related data							
MEASURABLE OBJECTIVES	PERFORMANCE INDICATORS	2007/08 target	2007/08 Budget	1 st Quarter Target	2 nd Quarter Target	3 rd Quarter Target	4 th Quarter Target
Maintain an International standard of Diseases surveillance and reporting	No & type of Databases established						
	OIE Reports	12		4	4	4	4
	TB Reports	12		3	3	3	3
	CA Reports	12		3	3	3	3
	Animal Census	1					1
	Farmers association	15		3	5	5	2
	Dipping Tanks	4		1	1	1	1
	Abattoirs	4		1	1	1	1
	Lab reports	4		1	1	1	1
	Processing plants	4		1	1	1	1
	Establish/ coordinate a Veterinary Library						
	No of resources catalogued	35		10	10	10	5
	No of documents catalogued	45		10	15	15	5
	No. of reports archived	4		1	1	1	1
	No. requests processed	70		15	30	30	15
	No of reports submitted	12		3	3	3	3

Strategic Goal Strategic Objective 4.7 Ensure surveys are conducted to determine trends and interventions with regards to animal diseases							
MEASURABLE OBJECTIVES	PERFORMANCE INDICATORS	2007/08 target	2007/08 Budget	1 st Quarter Target	2 nd Quarter Target	3 rd Quarter Target	4 th Quarter Target
Conduct animal diseases surveys	Total No. of disease surveys conducted						
	Total No of samples collected and tested						
Classical swine fever	No. pigs tested						
	No. pigs positive						
	No. Pigs culled						
Avian influenza	No. Animals tested						
	No. Animals positive						
	No. Ostriches culled						
	No poultry culled						
BSE	No. animals tested						
	No. positive						
Newcastle Disease	No. animals tested						
	No. positive						
Johnes Disease	No. animals tested						
	No. positive						
Dourine	No. animals tested						
	No. positive						
Horse sickness	No. animals tested						
	No. positive						

Strategic Goal Strategic Objective 4.8 Maintain and control meat safety							
MEASURABLE OBJECTIVES	PERFORMANCE INDICATORS	2007/08 target	2007/08 Budget	1 st Quarter Target	2 nd Quarter Target	3 rd Quarter Target	4 th Quarter Target
Assisting abattoirs to comply with the Meat Safety Act	No. of abattoirs assisted	114		28	28	28	30
Extending access to safe meat	No. of new rural abattoirs established	4	.	1	1	1	1
Facilitate sampling for monitoring of norms & standards	No. of BSE samples	720	.	180	180	180	180
	No. of residue samples	702	.	175	175	175	177
	No. of meat samples	100	.	25	25	25	25
	No. of water samples	114	.	28	28	28	30
	No. of surface swabs	300		75	75	75	75
Registration and renewals of abattoirs	No. of registration certificates issued	16		4	4	4	4
	No. of renewals	28		0	20	8	0
Establish and maintain database for abattoirs and meat inspection service providers	No. of red meat abattoirs	79		79	79	79	79
	No. of poultry abattoirs	35		35	35	35	35
	No. of game abattoirs	2		2	2	2	2
	No. of abattoirs mapped with GPS	114		28	28	28	30
Promote upgrading of abattoirs	No. of inspections	250		62	62	62	64
	No. of upgraded abattoirs	30		8	8	8	6

Strategic Goal Strategic Objective 4.8 Maintain and control meat safety							
MEASURABLE OBJECTIVES	PERFORMANCE INDICATORS	2007/08 target	2007/08 Budget	1 st Quarter Target	2 nd Quarter Target	3 rd Quarter Target	4 th Quarter Target
Veterinary Public Health training to abattoir staff	No. of talks/training presented	20		5	5	5	5
	No. of info packs generated	200		50	50	50	50
Audit abattoir Hygiene	No. of hygiene audits per abattoir	500		125	125	125	125
	No. of HAS done	364		91	91	91	91
Structural planning	No. of plans evaluated	As per submission					
	No. of plans approved	30		8	8	8	6
	No. of new abattoirs under construction	8		2	2	2	2
Investigate illegal slaughter	No. of investigations	AIR					
	No. of prosecutions	AIR					
	No. of instructions/warning letters issued	AIR					
Facilitate and encourage the establishment of new abattoirs in disadvantaged areas	No. of consultations per district	4		1	1	1	1
	No. of site visits/meetings	as per submission		3	4	2	2
	No. of reports	4		1	1	1	1
	No. of visits to monitor facilities under construction	as per submission		3	4	2	2
	No. of abattoirs established	AIR					
Participate in integrated development planning of Local Municipalities	No. of municipalities involved	?					
	No. of meetings attended	?					
	No. of projects implemented	AIR					

Strategic Goal							
Strategic Objective 4.9 Provide veterinary analytical and diagnostic service							
MEASURABLE OBJECTIVES	PERFORMANCE INDICATORS	2007/08 target	2007/08 Budget	1 st Quarter Target	2 nd Quarter Target	3 rd Quarter Target	4 th Quarter Target
Providing analytical service for meat safety and export abattoirs	No of Water samples analyzed	400		100	103	105	
	No of Abattoir Hygiene samples analyzed	150	0	37	39	36	38
	No of Abattoir by-products total plate counts	340		85	80	90	85
	No of Residue tests	280		60	70	80	70
	No of Export abattoir hygiene samples analyzed	150		38	36	39	37
	No of Export abattoir product samples analyzed	460		105	110	130	115
Providing analytical service for milk production	No of Somatic cell counts						
	No of Milk quality tests	10					
Providing analytical service for reproduction	No of Sheath wash tests	1300					
Strategic Goal							
Strategic Objective 4.9 Provide veterinary analytical and diagnostic service							
MEASURABLE OBJECTIVES	PERFORMANCE INDICATORS	2007/08 target	2007/08 Budget	1 st Quarter Target	2 nd Quarter Target	3 rd Quarter Target	4 th Quarter Target
	No of Semen smears examined	1500					
	No of Semen quality tests	4450					
Produce analytical reagents and autogenous vaccines	Quantity of reagents produced (litres)	300					
	Quantity of media produced (litres)	370					
	No of Doses of autogenous vaccine produced	12000					
Providing a diagnostic service in Serology	No of CFT tests	17000					
	No of MRT tests	5000					
	No of RBT tests	30000					
	No of SAT tests	700					
Providing a diagnostic service in Bacteriology	No of cultures	4300					
	No of plate counts	250					
	No of antibiograms	800					
	No of smears	900					
	No of mastitis tests	900					
	No of hatchery tests	1					
	No of reproduction tests	1400					
Providing a diagnostic service in Pathology	No of post mortem exams	560					
	No of Histopathology sections	30					
Providing a diagnostic service in Haematology	No of PCV tests	1					
	No of Full Blood counts	1					
Providing a diagnostic service in Biochemistry	No of Total protein tests	1					
	Other tests (Specify)						
Providing a diagnostic service in Toxicology	No of plant identifications	1					
	Other (Specify)						
Providing a diagnostic service in Parasitology	No of parasite egg counts	3200					
	No of FECRT tests	2					
	No of Helminth identifications	20					

	No of external parasite identifications	10					
Strategic Goal							
Strategic Objective 4.9 Provide veterinary analytical and diagnostic service							
MEASURABLE OBJECTIVES	PERFORMANCE INDICATORS	2007/08 target	2007/08 Budget	1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target
Provide diagnostic support for disease surveys	No of Surveys conducted and supported	3					
Provide primary animal health care services at clinics at Vet labs	No of Animals examined and treated	1530					
Production of Laboratory reports	No of Quarterly lab reports produced	4		1	1	1	1
	No of Annual lab reports produced	1					1

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

Subprogramme	4. Veterinary Services								
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Sub-subprogramme	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
4.1 Animal Health	77,202	72,928	75,705	77,219	85,290	85,377	97,911	104,461	108,977
4.2 Export Control/Disease Surveillance	2,147	2,506	3,715	9,317	9,317	9,534	7,300	7,907	8,126
4.3 Veterinary Public Health	1,884	5,008	3,328	6,172	5,855	5,136	4,696	5,054	5,227
4.4 Veterinary Lab Services	5,282	7,672	5,815	8,533	8,524	7,465	7,240	7,755	8,058
Total	86,515	88,114	88,563	101,241	108,986	107,512	117,147	125,177	130,388

3.8 Programme 5: Technology Research and Development Services

AIM: To render Agricultural research service and development of information systems with regard to crop, pastures and animal production technology and resource utilisation assisted by GIS data.

3.8.1 Sub programme 5.1 : Research

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

3.8.2 Sub programme 5.2: Information Service

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

3.8.3 Sub programme 5.3 : Infrastructure Support Service

To maintain, provide, and facilitate infrastructure facilities for the line function to perform their research and other functions.

3.8.4 Situation Analysis:

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

Animal production research

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

Pasture production research

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

Field crops production research

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

Horticulture production research

The Eastern Cape Province has small holder and commercial farmers who are growing fruit and vegetables for commercial and household purposes. Farmers find it difficult to keep pace with new technology, hence research is focusing on the development of various production systems in the horticultural field. These research fields are assisted by the following services:

Technology transfer

- ✚ Library services
- ✚ Resource identification, data manipulation and application through GIS.
- ✚ Analytical services
- ✚ Infrastructure support services
- ✚ Security services
- ✚ International and national collaboration with similar research bodies.

3.8.5 Policies, Priorities and Strategic Objectives.

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

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

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

3.8.6 Analysis of Constraints:

The directorate is facing the following constraints:

-flight of researchers: the directorate continues losing skilled researchers who are easily attracted by better paying similar jobs either in other provincial departments of agriculture or the National Department of Agriculture. The department is working on the retention strategy of skilled and scarce skills with the hope of addressing this concern.

-expansion of the responsibilities: the directorate has identified preserving the genetic material of the indigenous goats, maize landraces hence the development of a new satellite is critical. Funding is critically needed to allow the assurance in the preservations of these genes.

3.8.7 Quality Improvement measures:

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

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

3.8.8 Programme 5: Technology Research and Development Services Measurable objectives and targets

Sub-programme 5.1: Research							
Strategic Goal 2: : Promote and enhance food security							
Strategic Objective 2.2: Accelerated sustainable food Production							
MEASURABLE OBJECTIVES	PERFORMANCE INDICATORS	2007/08 target	2007/08 Budget	1 st Quarter Target	2 nd Quarter Target	3 rd Quarter Target	4 th Quarter Target
Research on homestead food production	No of proposals	2	235 000	0	1	1	0
	No of on-going trials conducted	7		2	2	2	1
	No of papers published in Scientific journals	2					2
	No of papers published in popular magazines	4		0	2	0	2
	No of seminar papers presented	3		1	1	0	1
	No of posters presented	2					2
Research evaluation and adaptation of new and available technology	No of farm systems research/extension (Demonstrations)	4			0	0	4
Strategic Goal 3: Ensure increased level of economic activity and global competitiveness from the agricultural sector							
Strategic Objective 3.1: Promote sustainable commercial crop production							
MEASURABLE OBJECTIVES	PERFORMANCE INDICATORS	2007/08 target	2007/08 Budget	1 st Quarter Target	2 nd Quarter Target	3 rd Quarter Target	4 th Quarter Target
Research on appropriate Technologies for sustainable food production in plant sciences.	No of proposals	2	375 000	0	1	1	0
	No of on-going trials conducted	13		0	0	13	0
	No of papers published in Scientific journals	2		0	0	0	2
	No of papers published in popular magazines	3		0	1	1	1
	No of seminar papers presented	2		0	0	0	2
Strategic Goal 3: Ensure increased level of economic activity and global competitiveness from the agricultural sector							
Strategic Objective 3.1: Introduction of high value crops with local and export market potential							
MEASURABLE OBJECTIVES	PERFORMANCE INDICATORS	2007/08 target	2007/08 Budget	1 st Quarter Target	2 nd Quarter Target	3 rd Quarter Target	4 th Quarter Target
Facilitate the establishment of high value crops	No of proposals	1	450 000	0	1	0	0
	No of on-going trials conducted	7		0	0	7	0
	No of papers published in Scientific journals	1		0	0	0	1
	No of papers published in popular magazines	2		0	1	0	1
	No of seminar papers presented	2		0	1	0	1
Strategic Objective: : Provide and adapt appropriate technology							
MEASURABLE OBJECTIVES	PERFORMANCE INDICATORS	2007/08 target	2007/08 Budget	1 st Quarter Target	2 nd Quarter Target	3 rd Quarter Target	4 th Quarter Target
Distribute and disseminate appropriate information	Number of demonstrations conducted	4		1	1	1	1
	Number of pamphlets designed	5		1	2	1	1

Strategic Goal 4: Promote livestock development							
Strategic Objective 4.4: Provide support to livestock improvement projects							
MEASURABLE OBJECTIVES	PERFORMANCE INDICATORS	2007/08 target	2007/08 Budget	1 st Quarter Target	2 nd Quarter Target	3 rd Quarter Target	4 th Quarter Target
Research and formulate suitable livestock production systems.	Number of proposals	3	1 587 124	0	1	2	0
	No of on-going trials conducted	24		24	0	0	0
	No of papers published in Scientific journals	0		0	0	0	0
	No of papers published in popular magazines	3		0	1	1	1
	No of seminar papers presented	4		1	1	1	1
	The number of breeding animals distributed	90		90	0	0	0
	No of technology transfers	24		6	6	6	6
Veld management strategies and systems	No of proposals	2		0	1	1	0
	No of on-going trials conducted	10		10	0	0	0
	No of papers published in Scientific journals	2		0	1	1	0
	No of papers published in popular magazines	3		0	1	1	1
	No of seminar papers presented	6		0	2	2	2
Suitable planted pastures with potential for improved animal production	No of proposals	2		0	1	1	0
	No of on-going trials conducted	7		7	0	0	0
	No of papers published in Scientific journals	1		0	0	0	1
	No of papers published in popular magazines	1		0	0	0	1
	No of seminar papers presented	4		0	1	2	1
Strategic Goal 5: Promote integrated management and sustainable use of agricultural natural resources							
Strategic Objective 5.3: To promote and monitor the effective use of agricultural land							
MEASURABLE OBJECTIVES	PERFORMANCE INDICATORS	2007/08 target	2007/08 Budget	1 st Quarter Target	2 nd Quarter Target	3 rd Quarter Target	4 th Quarter Target
To promote sustainable agricultural production from grazing.	Verify grazing capacity guidelines per major veld type	2	100 305	0	1	1	0
	Veld monitoring sites per agro-ecological zones	8		2	2	2	2
Strategic Goal: 5 Promote intergrated management and sustainable use of agricultural natural resources							
Strategic Objective5.4: Protection and rehabilitation of agricultural resources							
MEASURABLE OBJECTIVES	PERFORMANCE INDICATORS	2007/08 target	2007/08 Budget	1 st Quarter Target	2 nd Quarter Target	3 rd Quarter Target	4 th Quarter Target
To rehabilitate and promote sustainable agricultural production from abandoned lands	No of proposals	3	113 860	1	1	1	0
	No of on-going trials conducted	4		4	0	0	0
	No of papers published in Scientific journals	0		0	0	0	0
	No of papers published in popular magazines	2		0	1	0	1
	No of seminar papers presented	2		0	1	1	0

Sub-programme 5.2: Information Services

Strategic Goal 3: Ensure increased level of economic activity and global competitiveness from the agricultural sector

Strategic Objective 3.5: Provide specialized training for farmers

MEASURABLE OBJECTIVES	PERFORMANCE INDICATORS	2007/08 target	2007/08 Budget	1 st Quarter Target	2 nd Quarter Target	3 rd Quarter Target	4 th Quarter Target
In house training in specific commodities implemented	Number of courses presented	20	400 000	5	5	5	5
	Number of beneficiaries	350		0	150	125	75

Strategic Goal: 3: Ensure increased level of economic activity and global competitiveness from the agricultural sector

Strategic Objective 3.6: Provide and adapt appropriate technology

MEASURABLE OBJECTIVES	PERFORMANCE INDICATORS	2007/08 target	2007/08 Budget	1 st Quarter Target	2 nd Quarter Target	3 rd Quarter Target	4 th Quarter Target
Distribute and disseminate appropriate information	Number of broacher designed per unit	4	800 000	0	2	1	1
	Number of broacher distributed	4		0	2	1	1
	Number of demonstrations conducted	30		5	5	10	10

Strategic Goal 5: Promote integrated management and sustainable use of agricultural natural resources

Strategic Objective 3.6 To promote and monitor the effective use of agricultural land

MEASURABLE OBJECTIVES	PERFORMANCE INDICATORS	2007/08 target	2007/08 Budget	1 st Quarter Target	2 nd Quarter Target	3 rd Quarter Target	4 th Quarter Target
Resource Management and GIS Services	Reproduction of maps	300	1 823 000	75	100	100	25
	Creation of maps	200		50	75	50	25
	Capturing of projects	24		0	0	24	0
	Capture & analysis of data for GIS						
	Posters, Pamphlets and Presentations	115		0	0	85	30

Sub-programme 5.3 infrastructure Support

Strategic Goal 3: Ensure increased level of economic activity and global competitiveness from the agricultural sector

Strategic Object 3.6: Provide and adapt appropriate technology

MEASURABLE OBJECTIVES	PERFORMANCE INDICATORS	2007/08 target	2007/08 Budget	1 st Quarter Target	2 nd Quarter Target	3 rd Quarter Target	4 th Quarter Target
Maintenance, provision and facilitation of farm and research infrastructure and equipment	Distance of roads (km)	85		20	20	20	25
	Distance of fences (m)	7500		0	0	0	7500
	Distance of water networks (m)	800		0	0	0	800
	Distance of power networks (m)	100		100	0	0	0
	No of research facilities	40		0	10	20	10
	No of repairs on equipment	119		30	30	30	29

			2 343 926				
Production of silage, grain and fodder	Area land preparation (ha)	540		0	0	540	0
	Yield, fodder (tons per ha)	3		0	0	0	3
	Yield, silage (tons per ha)	33		0	0	0	33
	Yield, maize (tons per ha)	10		0	0	0	10
Management of natural veld and pastures	Distance of fire breaks (m)	35000		0	0	0	35000
	Area under controlled burning (ha)	8000		0	8000	0	0
	Area cultivated (ha)	16976		0	0	16976	0
<i>Strategic Goal 5:Promote integrated management and sustainable use of agricultural natural resources</i> <i>Strategic Object :Protection and rehabilitation of natural resources</i>							
MEASURABLE OBJECTIVES	PERFORMANCE INDICATORS	2007/08 target	2007/08 Budget	1 st Quarter Target	2 nd Quarter Target	3 rd Quarter Target	4 th Quarter Target
Management of invader plants and noxious weeds on research stations	Area rehabilitated (ha)	150					

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

Subprogramme	5. Technical Research & Development Services								
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Sub-subprogramme	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
5.1 Research	39,318	28,438	36,210	36,831	42,280	40,867	47,670	50,908	53,058
5.2 Information Services	-	2,325	3,667	5,570	4,447	3,581	4,480	4,846	4,966
5.3 Infrastructure Support Serv.	-	2,974	1,864	3,851	3,851	2,590	3,851	4,256	4,286
Total	39,318	33,737	41,741	46,252	50,578	47,038	56,001	60,010	62,310

3.9 Plan :Programme 6: Agricultural Economics

The program (Agricultural Economics) aims provide agricultural economic support to internal and external clients with regard to marketing, statistics and disaster management. These activities are targeted **at strategic goal 3, “Ensure increased level of economic activity and global competitiveness from the agricultural sector”.**

3.9.1 Programme 6.1: Marketing Services

To identify and disseminate information on access to markets and marketing opportunities through support to other programmes and clients.

3.9.2 Programme 6 .2: Macro-economics and Statistics

To develop and interpret economic statistics and trends, develop and analyse various economic models.

3.9.3 Programme 6.3: Disaster Risk Management Services

To maintain a strategic overview of disaster risk management projects and to implement assistance programs as disasters are declared in the Province.

3.9.4 Situation analysis:

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

Poor marketing 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 proper information on various activities such as yields, price fluctuations and marketing trends of agricultural products.

Disaster risk management refers to integrated multisectoral and multidisciplinary administrative, organisational and operational planning processes and capacities aimed at lessening the impacts of natural hazards and related environmental, technological and biological disasters.

3.9.5 Measurable objectives and targets for Program 6: Agricultural Economics

Sub-programme 6.1: Marketing services							
Strategic Goal3: Ensure increased level of economic activity and global competitiveness from the agricultural sector							
Strategic Objective 3.1: Promote commercial production							
MEASURABLE OBJECTIVES	PERFORMANCE INDICATORS	2007/08 target	2007/08 Budget	1 st Quarter Target	2 nd Quarter Target	3 rd Quarter Target	4 th Quarter Target
Facilitate the establishment of market-driven production systems	No of production systems introduced	8	R2.1M	2	2	2	2
	No of market outlets identified and linked to farmers	30		5	9	9	7
	No of market outlets secured	15		3	4	4	4
	Number of enterprise budgets developed and adjusted	120		25	45	35	15
	Number of business plans completed	130		20	50	40	20
	No of marketing reports drafted and disseminated	84		21	21	21	21
	No of farmers provided with marketing information	700		175	175	175	175
Strategic Objective 3.3: Access to finance for rural farmers							
MEASURABLE OBJECTIVES	PERFORMANCE INDICATORS	2007/08 target	2007/08 Budget	1 st Quarter Target	2 nd Quarter Target	3 rd Quarter Target	4 th Quarter Target
Access to financial packages made available from relevant financial institutions							
	Amount disbursed by grants and loans (R million)	R 15		R 3	R 5	4	R 3
	No. of jobs created through financed production systems	150		25	50	50	25
	Number of grants allocated	12		2	4	4	2
	Number of loans facilitated	50		10	20	15	5
Promote marketing schemes and contracts	No. of contracts signed	36		6	15	10	5
Sub-programme 6.2: Macro-economics and statistics							
Strategic Objective 3.2: Identify high value enterprises (HVE) with local and export market potential							
MEASURABLE OBJECTIVES	PERFORMANCE INDICATORS	2007/08 target	2007/08 Budget	1 st Quarter Target	2 nd Quarter Target	3 rd Quarter Target	4 th Quarter Target
Facilitate the establishment of high value enterprises	List of HVE established	8		2	2	2	2
	Ha HVC under cultivation	400		100	100	100	100
	Amount invested in new products (R million)	R 1m	R1M	R 0.2	R 0.4	R 0.4	R 0

STRATEGIC GOAL 3: Ensure increased level of economic activity and global competitiveness from the agricultural sector Strategic Objective 3.7 Empower disadvantaged farmers to participate in Agricultural activities and marketing							
MEASURABLE OBJECTIVES	PERFORMANCE INDICATORS	2007/08 target	2007/08 Budget	1 st Quarter Target	2 nd Quarter Target	3 rd Quarter Target	4 th Quarter Target
Establish partnerships	Number of community public private partnerships established	10		2	3	3	2
Facilitate securing of equity share holdings	Number of AgriBEE and PPP evaluated and recommendations made	14		3	4	4	3
Disaster Management applied to assist farmers							
MEASURABLE OBJECTIVES	PERFORMANCE INDICATORS	2007/08 target	2007/08 Budget	1 st Quarter Target	2 nd Quarter Target	3 rd Quarter Target	4 th Quarter Target
Number of declared natural disasters attended to	Number of Early Warning reports submitted	12		3	3	3	3
	Number of PDMC attended	4		1	1	1	1
	Number of assistance reports submitted	12		3	3	3	3
	Number of NDMC attended	4		1	1	1	1
	Farming condition reports disseminated	12		3	3	3	3
Number and value of disaster aid disbursed	Value of assistance disbursed from disaster fund allocation (R million)	R3.9M	R3.9M	0.9M	1M	1M	1M
	Number of farming units assisted	20		5	5	5	5
	Number of assistance reports submitted to NDoA	4		1	1	1	1

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

Subprogramme	6. Agricultural Economics								
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Sub-subprogramme									
6.1 Marketing Services	-	726	1,319	4,204	3,618	3,981	9,421	10,208	10,448
6.2 Macro-economic and Statistics	-	2,491	4,993	5,065	4,769	4,665	12,111	13,087	13,424
Total	-	3,217	6,312	9,269	8,387	8,646	21,532	23,295	23,872

3.10 Programme 7: Structured Agricultural Education And Training

Further Education and Training (FET)

To provide non-formal training with the provisio's of NQF levels 1-4 and in the form of short courses to anybody who desires to participate with special emphasis on emerging farmers and farm workers

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

3.10.1 Situation analysis

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

Target group for training and development interventions are:

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

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

PGDP identified agrarian transformation and strengthening of human resource development as critical objectives. Human resource development underpins the success of the PGDP strategy; hence the achievement of these objectives hinges on the good human resource development programs meant to support food security and others objectives. Food security is the key output of the PGDP.

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

Skills development act (1998) requires that all institutions offering training should comply with the act, hence Tsolo is a fully fledged accredited institute from AGRI-SETA and the aim is to get Mpofu accredited. These Institutes continued to review training policies and procedure manual in preparation for and to maintain accreditation with the relevant

SETA. This will also ensure that these Institutes have a sound policy on training which captures all activities and procedures of the Institutes as training service providers.

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

3.10.2 Policies, priorities and strategic objectives

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

3.10.3 Analysis of constraints and measures planned to overcome them

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

3.10.4 Description of planned quality improvement measures

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

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

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

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

3.10.5 Programme7: Measurable objectives and targets

Sub-programme 7.2: Further Education and Training (FET)							
Strategic Goal 2: Promote and enhance food security							
Strategic Objective 2.1: Facilitate sustainable household food production							
Strategic objective 2.2: Accelerated sustainable food production							
MEASURABLE OBJECTIVES	PERFORMANCE INDICATORS	2007/08 target	2007/08 Budget	1 st Quarter Target	2 nd Quarter Target	3 rd Quarter Target	4 th Quarter Target
Facilitate homestead food production through demonstration and training	No of demonstration sites	50		10	16	16	8
	No of courses conducted	32		4	10	10	8
	No of beneficiaries	320		40	140	100	40
Strategic Goal 3: Ensuring increased level of economic activity and global competitiveness from the agricultural sector							
Strategic Objective3.1: To promote commercial crop production							
MEASURABLE OBJECTIVES	PERFORMANCE INDICATORS	2007/08 target	2007/08 Budget	1 st Quarter Target	2 nd Quarter Target	3 rd Quarter Target	4 th Quarter Target
Training of farmers on large scale farming	No of courses conducted	6		2	2	1	1
	No of beneficiaries	120		30	30	30	30
Strategic Objective3.7 : Empower disadvantaged farmers to participate in agricultural activities and marketing							
MEASURABLE OBJECTIVES	PERFORMANCE INDICATORS	2007/08 target	2007/08 Budget	1 st Quarter Target	2 nd Quarter Target	3 rd Quarter Target	4 th Quarter Target
Empower farming communities on value adding agricultural enterprises	• No of courses conducted on:						
	Home industries	10		2	4	2	2
	Wool and Fibre	3			1	1	1
	• No of beneficiaries	145		20	47	36	35

<i>Strategic Objective 3.5: Provide specialized training for farmers</i>							
MEASURABLE OBJECTIVES	PERFORMANCE INDICATORS	2007/08 target	2007/08 Budget	1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target
Conduct specialized training on different commodities	Number of courses conducted on: <ol style="list-style-type: none"> 1. Artificial insemination 2. Hydroponics 3. Agri-business 4. Blade and machine shearing 5. Mechanization training <ul style="list-style-type: none"> • Number of beneficiaries 	4 2 4 1 8 340		1 1 2 80	1 1 2 80	1 1 2 100	1 1 2 80
Facilitate agreement with training institutes [National and International]	Number of agreements with appropriate institutions. <ul style="list-style-type: none"> • International • National 	1 2			1 1	1	
<i>Strategic Objective 3.6: Provide and adapt appropriate technology</i>							
MEASURABLE OBJECTIVES	PERFORMANCE INDICATORS	2007/08 target	2007/08 Budget	1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target
Demonstrate new systems on Conservation agriculture, Aquaculture and Home industry	<ul style="list-style-type: none"> • No of proposals • No of demo's/trials • No of beneficiaries • No of papers (popular magazine) 	2 2 150 2			1 1 75 1	1 1 75	1
<i>Strategic goal 4: Promote livestock development</i>							
<i>Strategic Objective 4.3: Promote animal healthcare/ herd health</i>							
MEASURABLE OBJECTIVES	PERFORMANCE INDICATORS	2007/08 target	2007/08 Budget	1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target
Training of farmers on animal husbandry	Number of courses conducted on: <ul style="list-style-type: none"> • Animal husbandry • No of beneficiaries 	4 160		1 40	1 40	1 40	1 40
<i>Strategic Objective 4.4: Provide support to livestock improvement project</i>							
MEASURABLE OBJECTIVES	PERFORMANCE INDICATORS	2007/08 target	2007/08 Budget	1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target
Supply breeding stock and train farmers on management principles of livestock production	Number of breeding stock supplied Number of beneficiaries Number of courses conducted	25 500 10		5 100 2	10 200 3	5 100 3	5 100 2

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

Sub-programme	7. Structured Agricultural Training								
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Sub-subprogramme	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
7.1 Tertiary Education	-	429	897	600	1,401	1,590	3,972	4,202	4,392
7.2 Further Education and Training	11,500	29,051	29,567	33,841	33,040	31,991	33,969	36,256	37,713
Total	11,500	29,480	30,464	34,441	34,441	34,441	37,941	40,458	42,105

4 Part C: Analysis of changes to Programmes

4.1 Overview

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

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

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

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

4.2 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 |

4.3 On-going departmental activities

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

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

4.3.1 New areas of emphasis for agricultural development

The influx of people into rural towns and cities has brought about a new paradigm shift in as far as agricultural development and food production is concerned. In this regard, the department has identified peri-urban agriculture as an intervention strategy in ensuring visibility of the department in these areas. This paradigm shift though it is a new emphasis, it would not result in increased expenditure. The department intends financing such ventures in peri-urban through its Siyazondla programme and WAAD (women in agricultural development)

4.3.2 Re-prioritisation that could result in savings


The emphasis and focus planned by the department is merely the augmentation of its programs and projects. No saving is foreseen in this strategic direction. Management and staff recommend this document as the strategy of the Eastern Cape Department of Agriculture represented by the Head of Department.



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

March 2007

APPROVED / NOT APPROVED



G. NKWINTI (Mr)
MEMBER OF THE EASTERN CAPE LEGISLATURE
HONOURABLE MEC FOR AGRICULTURE

March 2007