

List of Acronyms

AMIS	Agricultural Marketing Information System
BSE	Bovine Spongiform Encephalopathy
CA	Contagious Abortion
CASP	Comprehensive Agricultural Support Programme
CRDP	Comprehensive Rural Development Programme
DRDAR	Department of Rural Development and Agrarian Reform
DM	District Municipality
DRMF	Disaster Risk Management Framework
ECRDA	Eastern Cape Rural Development Agency
ECRFC	Eastern Cape Rural Finance Corporation
GDP	Gross Domestic Product
GIS	Geographic Information System
ha	Hectares
HR	Human Resources
IDP	Integrated Development Plan
IFSS	Integrated Food Security Strategy
IT	Information Technology
M&E	Monitoring and Evaluation
MEC	Member of the Executive Council
MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework
OIE	International Organization for Epizootic diseases
PAHC	Primary Animal Health Care
PMDS	Performance Management and Development Systems
PPP	Public Private Partnership
Q	Quarter
RDS	Rural Development Strategy
SO	Strategic Objectives
TB	Tuberculosis
FTE	Full Time Employment Equivalent

FOREWORD

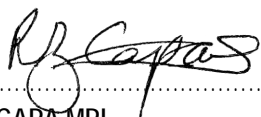
This Annual Performance Plan (APP) is guided by the National Priorities reflected on the strategic plan that contains all the political priorities. The Annual Performance Plan is the guiding document outlining the vision, the mission, strategic goals, strategic objectives, performance indicators and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

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

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

I hereby submit the Annual Performance Plan which serves as the Department's Business Plan for the financial year 2011/12 based on the Five Year Strategic Plan.

Together we can do more.



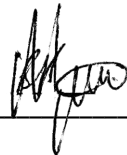
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Z.CAPA MPL

MEMBER OF EXECUTIVE COUNCIL: RURAL DEVELOPMENT AND AGRARIAN REFORM

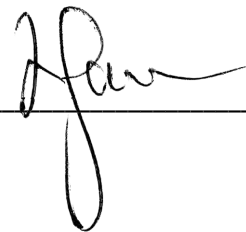
OFFICIAL SIGN-OFF

It is, hereby, certified that this Annual Performance Plan 2011/12 was developed by the management of Department of Rural Development and Agrarian Reform under the guidance of Hon MEC Z. Capa. It was prepared in line with the Strategic Plan and accurately reflects the performance targets which will be achieved over the period within available resources allocation.


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Acting GM: Strategy Management

Signature: 

Mrs. L.B.U. Sibanyoni
DDG Administration and Chief Financial Officer

Signature: 

Mr. G.S. Thomas
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1. Vision

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

2. Mission

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

3. Core Values and Beliefs

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

PART A: STRATEGIC OVERVIEW

4. MANDATE OF THE DRDAR

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

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

PILLARS AND DESCRIPTIONS

Social and economic infrastructure and quality government services	The provision of social and economic infrastructure and the extension of quality government services, particularly health and education, to rural areas.
Fundamental changes in patterns of land ownership through the redistribution	Fundamental changes in the patterns of land ownership through the distribution of 30% of Agricultural Land before 2014. This must include comprehensive support programmes with proper monitoring mechanisms to ensure sustainable improvements in livelihoods for the rural poor, farm workers, farm-dwellers and small scale farmers, especially women.
Agrarian change	Agrarian change with a view to supporting subsistence food production, expanding the role and productivity of modern small-holder farming and maintaining a vibrant and competitive agricultural sector.
Rights and economic position of farm workers and farm-dwellers	Defending and advancing the rights and economic position of farm workers and farm-dwellers, including through improved organisation and better enforcement of existing laws.
Review the adequacy of post-settlement support	Review the adequacy of post-settlement support in all land reform programmes

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

The context of development is informed by the following:

- Decades of colonialism, land dispossession and underdevelopment that created this state of affairs;
- Farming was more technically oriented but the human element was left out;

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

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

Agrarian Reform is about:

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

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

5. SITUATIONAL ANALYSIS

SOCIO-ECONOMIC OVERVIEW

According to the STATSSA mid-year estimates for 2008, Eastern Cape has a **population of 6 579 300**, out of South Africa's total population of 48 687 300. About 52 percent of population is comprised of women whilst 48 percent of the population is men. Out of 6.5 million population of the Province, about 60 percent of the population lives in rural areas.

The Province share the Millennium Development Goals (MDG) with South Africa as outlined in the Provincial Growth and Development Plan (PGDP). The shared goal is to reduce poverty by half in 2014. Therefore, this goal could be achieved through increased agricultural growth, specifically; there is need for agriculture to grow in excess of 6% to reduce poverty.

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

The largest population of the province resides in O.R Tambo District. This District is hardest hit by poverty at 77.6 percent followed by Alfred Nzo District with poverty rate of 75.4 percent, Joe Gqabi District at poverty rate is 74.6 percent and Chris Hani District poverty rate is 72.1 percent (Statistics South Africa).

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

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

ECONOMIC AND FISCAL ENVIRONMENT

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

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

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

EXTERNAL ENVIRONMENT:

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

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

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

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

5.1 PERFORMANCE DELIVERY ENVIRONMENT

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

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

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

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

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

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

MANDATED FOCUS AREAS FOR SERVICE DELIVERY IN 2011/12 FINANCIAL YEAR

- a) The Ruling Party January 8th Statement has outlined specific focus areas that are relevant for the Department. These areas range from adopting the pillars of New Growth Path (which points out at agriculture and infrastructure development as some of the key elements), the values enshrined in the “Freedom Charter, the emphasis on achieving the objectives of a developmental state, understanding that the strategic goal of government is to eliminate poverty, that Rural Development should be used to accelerate job creation (create opportunities for entrepreneurship) with an emphasis on the youth employment.

The latter requires setting targets for job creation and provide evidence thereof. The Statement calls upon the public servants to adopt the values of serving with humility, honesty and integrity. Government must operate differently with great innovation to ensure and expand services to those who have not been able to access them. Last, but not least, the Department is called upon to transform its procurement to ensure that a bias is maintained in favour of the previously disadvantaged service providers.

- b) The collective infrastructure budget allocated to the Department of Rural Development and Agrarian Reform buys a total of 147 infrastructure project interventions for development in the fields of Agro-processing , Dairy production, crop production, livestock production, and development of irrigation that includes training of beneficiaries to contribute to skills development and 183 Full Time Employment (FTE's)equivalents (10 000 temporary jobs). The investment in this agricultural infrastructure is set to benefit 3 976 subsistence, smallholder and commercial farmers collectively and thereby improving the socio-economic prospects of an estimated 17 000 immediate family members. The economic contribution is projected to be an increase in the annual gross income from the collective enterprises of R 9.5 million.
- c) The policy priorities on which the infrastructure projects are prioritized, cascaded down from the MTSF through Outcome 7 and focus on creating vibrant, sustainable and equitable rural communities and food security for all. The policy priorities that the investment in infrastructure addresses is to achieve thriving small and large scale farming operations, access to diverse and affordable food, improved employment opportunities and an environment for sustainable and improved economic growth.
- d) The projects comprise mostly infrastructure development in support of the farmer resettlement programme that involves a large number of small interventions. The single largest intervention is for fencing of arable land and grazing areas. Two major projects are Poultry Hatchery in Mbashe municipality that is to be completed in 2011 and contribution to in-field establishment costs for the establishment of 100 ha of a Macadamia Nut development in Buffalo City. Both interventions are projected to serve as strategic anchor projects for accelerating the socio economic growth for these areas through job, creation, agricultural production of high value products. The Hatchery will provide day-old chickens that are currently supplied from outside the Province. The local supply will not only reduce transport overheads for poultry production but will build the economic return from monies being circulated on an economic basis in the Province rather than the funds leaving the rural economy.

- e) The projects funded from the Conditional Grants comprise the following projects amounting to the value of R111 099. See *details in the table below*:

PROJECT CATEGORY FUNDED FROM THE CONDITIONAL GRANTS

Project Category	Number of Project sites	Project Category	Number of Project sites
Abattoir	1	Fencing (319 Km)	52
Dairy structure	1	Irrigation Development	4
Dip Facility new	18	Livestock Handling Facility	6
Dip Tank Renovation	6	Mechanisation	2
Multipurpose shed	6	Multipurpose shed	6
Ostrich Production. Facilities	1	Pig Production. Facilities	3
Poultry Production facilities	7	Poultry structure	3
Shearing shed	11	Soil conservation	1
Stock Water	18	Grand Total	147

5.2 ORGANISATIONAL ENVIRONMENT

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

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

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

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

There are serious challenges facing the capacity of technical services to deliver on the mandate as well as critical shortage of scarce skills. Amongst them is the high demand for Extension & Advisory services field workers as well as Rural Development field workers and practitioners to be visible at Ward level. The shortage of Engineers, Veterinarians, Economists and Researchers in the country equally affects the Eastern Cape. Currently there are 714 Extension Officers and there is a need for additional 3,140 Extension Officers over the next five years however the department can sustain 1,200 due to financial constraints.

Service standard and resource assessment reveal that office space, equipment and logistics such as vehicles and IT equipment remain a big challenge. In the department information security is compromised as there is no business continuity plan, a security manager and an effective security management system. The Department has a current staff complement of 3484 employees. The Department invests on training and development of staff and it supports Eastern Cape agricultural colleges as a means of improving skills base.

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

5.3 REVISIONS TO LEGISLATIVE AND OTHER MANDATES

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

NATIONAL OUTCOMES

The Department contributes to the realisation of **Outcome 7** which states "Vibrant, equitable, sustainable rural communities contributing towards food security for all". This outcome with its associated outputs and indicators has been factored into the Annual Performance Plan (APP) 2011/12. The outputs are listed below:

Output 1: Sustainable agrarian reform

Output 2: Improved access to affordable and diverse food

Output 3: Rural services and sustainable livelihoods

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

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

6 STRATEGIC GOALS

The three strategic goals of the Department are:

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

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

See more details on the table below:

MTSF STRATEGIC PRIORITIES, LINKED GOALS AND ACTIVITIES

MTSF STRATEGIC PRIORITIES	DEPARTMENT GOALS	ACTIVITIES
1.Speeding up growth and transforming the economy to create decent work and sustainable livelihoods	Goal 2: Improved rural economic livelihoods and creation of employment opportunities Goal 1: A thriving farming sector and access to affordable food.	<ul style="list-style-type: none"> Facilitate and coordinate rural development work to achieve sustainable livelihoods. Short term job creation paid on Public Works Programme (EPWP) will be created through the Agriculture infrastructure provided at 2545 jobs for 2011/12 financial year.
2. Build social and economic infrastructure	Goal 2: Improved rural economic livelihoods and creation of employment opportunities	<ul style="list-style-type: none"> Facilitate and coordinate economic and social infrastructure
3.Rural development, land and agrarian reform, and food security	Goal 1: A thriving farming sector and access to affordable food. Goal 2: Improved rural economic livelihoods and creation of employment opportunities	<ul style="list-style-type: none"> Finalise the operation of the new Rural Development Agency (and ensure that the interim arrangements are in place to ensure continuity of work and stability). Upscale household food production to ensure increased food security Increasing the number of hectares under small scale and commercial agricultural production. Ensure the implementation and monitoring implemented in the six rural development roll-out sites. Provide infrastructure targeting 4 irrigation projects and 4 schemes in cooperation with other role players to create economic activities in the rural areas with specific focus on the previously disadvantaged communities. 319 km of fencing completed for arable and grazing land to control movement of large and small stock farmed by previously disadvantaged farmers.

MTSF STRATEGIC PRIORITIES	DEPARTMENT GOALS	ACTIVITIES
		<ul style="list-style-type: none"> • <u>24 New Dip tanks & renovations</u> of existing completed to improve health conditions of large and small stock owned by previously disadvantaged farmers
4. Strengthening education, and building a skills and human resources base	Goal 2: Improved rural economic livelihoods and creation of employment opportunities	Facilitate and coordinate skills development and human resources development programmes offered by other sector as they contribute to rural development
5.Improving the health profile of the province	Goal 2: Improved rural economic livelihoods and creation of employment opportunities	Facilitate and coordinate rural development programs intended to improve the health profile of the people in the Eastern Cape
6. Intensifying the fight against crime and corruption	Goal 2: Improved rural economic livelihoods and creation of employment opportunities	Facilitate and coordinate programs intended to fight crime
7. Building a developmental state, improving the public services and strengthening democratic institutions.	Goal 3: A conducive environment to enhance service delivery	

Here under is the macro picture of government priorities linked to the medium term strategic framework targets.

Medium Term Strategic Framework: Rural Development, land, agrarian reform and food security

Strategic Priorities	Measures		2011/12	2012/13	2013/14
			(Target)	(Target)	(Target)
NATIONAL PRIORITIES					
Rural Development	Rural services and sustainable livelihoods	(e.g. access to loans infrastructure development – number of beneficiaries etc)	2915	3031	3152
		Increase in Annual Gross income (projected)	13 500 000	14 100 000	15 000 000
Sustainable agrarian reform	Small –holder thriving and productivity increasing	Number of beneficiaries	2351	2445	2542
		Increase in Annual Gross income (projected) (R'000's)	5 347 093	5 560 000	5 783 000
	Large commercial farming thriving	Number of beneficiaries	564	586	610
		Increase in Annual Gross income (projected) (R'000's)	3 306 754	3 438 900	3 576 500
	Improved access to affordable and diverse food				
PROVINCIAL PRIORITIES					
Rural Development	Expanding on the six roll-out sites of Comprehensive Rural Development Programme (CRDP).		10	13	15
	Establishment of the Rural Development Agency		1	-	-
Food Security	Livestock Improvement (genetic improvement and livestock production)		3 240	5 245	5 440
	Household Food Production(number of households)		5 000	8 000	10 000
	Commercial Food Production (no of farms)		56	60	60
	Disaster Emergency Relief		R30.9 mil	R39.8 mil	R48 mil
Infrastructure Development	Abattoir		1	0	0
	Dairy structure		1	1	1
	Dip Facility new		18	20	22
	Dip Tank Renovation		6	7	8
	Fencing (Km)		319	355	400
	Irrigation Development		4	4	4
	Livestock Handling Facility		6	7	8
	Mechanization		2	2	2
	Multipurpose shed		6	7	8
	Ostrich production. Facilities		1	1	1
	Pig production. Facilities		3	3	3
	Poultry Production facilities		7	8	9
	Poultry structures		3	3	3
	Shearing shed		11	12	13
	Soil conservation		1	1	1
	Stock Water		18	20	22
Land Reform Support	Farmer support services to Land Reform Beneficiaries		198	180	150

Strategic Priorities	Measures	2011/12	2012/13	2013/14
		(Target)	(Target)	(Target)
Farmer Training & Development	Subsistence Farmer Training	300	320	350
	Mentorship	75	90	100
	Learnership	75	90	105
	Small Scale Farmer Training			
Research & Development	Research projects/programmes tailor-made to improve subsistence, small-scale and commercial farmers.	93	97	100
Enterprise Development	Agri-parks	2	4	4
	Agro-processing	1	1	1
Agrarian Reform	Extension Services and advice to farming community (number of famers supported with advice)	20 1967	174 054	180 818
	Effective Land Use Management support and advice in the rural space (number of ha planned for sustainable farming purposes)	750	4 653	4 700
Job Creation	*Infrastructure Development interventions (CASP)	387	402	418

Strategic Projects for 2011/12

STRATEGIC PROJECT		CONTEXT
1	Fencing	Job creation
2	Abattoir	Agro-processing
3	Construction of new and renovation of old dipping tanks	Job creation/ Livestock development
4	Soil Conservation	Job creation
5.	Mechanization	Agriculture development
6.	Irrigation Development	Job creation/ agriculture development
7	Dairy structure	Job creation/ agriculture development
8	Infrastructure , Training & Extension/marketing services	Commercialisation of agriculture in rural economy
9	Infrastructure , Training & Extension/marketing services	Revitalising agriculture in the rural areas
10	Ostrich/ Poultry production	Job creation/ Agriculture development/ Food security
11	Multi purpose shed	Rural Development

Strategic Enterprises: 2011/12 financial year

Enterprise	Infrastructure support (Number of interventions)	Farmer category supported (i.e. no of subsistence* or small holder** or commercial***)
Agro-processing: animals	1	Commercial: 25
Dairy Production	1	Commercial: 6
Dry land Crop Production	9	Commercial: 42
	18	Small-Holder: 681
Extensive Livestock Production	36	Commercial: 186
	55	Small-Holder: 1469
High Value Crop Production	1	Commercial: 200
Intensive, poultry / Pig / Ostrich Production	5	Commercial: 96
	10	Small-Holder: 170
Irrigated Production	2	Commercial: 8

***Subsistence Farmer** is a member of society who practices agriculture with the main objective and productivity to feed his/her family from resources that are available within the immediate vicinity of the household residence.

** **Smallholder Farmer** is farmer who aims to produce at levels above that needed to provide the food needs for his or her family and, where the income from agriculture is insufficient to cover basic household income needs and has to be supplemented from other sources to financially support the family.

*** Commercial Farmer is a farmer who's objectives and levels of trade of own produced agricultural product are able to financially fully support his or her family.

7 Overview of 2011/2012 budget and MTEF estimates:

SUMMARY OF ACTUAL AND BUDGETED PAYMENTS									
Programme	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Administration	270 624	353 171	417 072	304 137	311 449	344 274	420 600	425 757	446 406
Sustainable Resource Management	85 061	93 345	102 781	89 853	121 931	124 302	158 488	163 322	169 536
Farmer Support And Development	407 736	486 286	503 142	564 727	574 987	572 109	443 679	454 616	501 780
Veterinary Services	128 526	145 026	198 758	205 769	207 719	207 809	217 976	224 593	236 999
Technology Research And Development	54 645	70 729	71 869	72 895	71 395	73 979	77 187	80 648	85 050
Agricultural Economics	100 737	57 883	55 563	184 653	187 026	191 590	92 547	91 016	95 964
Structured Agricultural Training	36 310	59 449	83 748	98 567	109 314	103 243	99 308	102 260	107 563
Total	1 083 639	1 265 889	1 432 933	1 520 601	1 583 821	1 617 306	1 509 785	1 542 212	1 643 298
Current payments	741 291	950 111	1 311 309	1 312 857	1 304 347	1 331 426	1 401 236	1 426 887	1 520 846
Compensation of employees	511 587	617 660	873 931	839 939	847 837	848 674	952 994	977 056	1 020 313
Salaries and wages	442 448	543 375	756 885	725 931	733 019	736 580	847 344	866 104	905 296
Social contributions	69 139	74 285	117 046	114 008	114 818	112 094	105 650	110 952	115 017
Goods and services	229 704	332 451	437 378	472 918	456 510	482 752	448 242	449 831	500 533
of which									
Administrative fees	1 387	2 803	996	1 667	2 286	1 064	229	1 523	1 638
Advertising	2 820	6 564	3 651	1 808	4 829	3 210	1 260	2 217	2 336
Assets < than the threshold (currently R5000)	3 517	7 118	1 812	4 504	(82)	2 965	652	3 543	3 784
Audit cost: External	4 943	2 440	7 541	3 027	6 355	4 680	8 000	7 488	7 734
Bursaries (employees)	422	537	310	-	(44 084)	449	2 725	2 940	3 252
Catering: Departmental activities	4 026	7 108	6 742	2 807	6 813	3 489	1 345	3 059	3 137
Communication	22 095	27 497	27 951	6 776	11 094	20 591	16 448	18 169	18 768
Computer services	7 026	12 548	12 461	1 319	4 981	4 414	12 809	12 452	13 209
Consultants and professional service: Business and advisory service	2 393	7 434	2 026	515	579	1 588	4 500	4 180	4 368
Consultants and professional service: Infrastructure and planning	48 211	89 293	213 813	281 966	132 612	129 120	72 255	64 511	77 212
Consultants and professional service: Laboratory service	-	-	2	17	22 173	-	-	19	20
Consultants and professional service: Legal cost	2 232	6 519	10 733	8 782	2 500	2 485	4 795	5 010	5 235
Contractors	5 023	4 420	1 832	18 840	164 941	154 286	127 909	135 926	140 546
Agency and support / outsourced services	-	70	15	-	5 851	-	-	-	-
Entertainment	229	352	321	514	431	284	438	649	708

SUMMARY OF ACTUAL AND BUDGETED PAYMENTS									
Programme	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Fleet services (including government motor transport)	-	-	-	110	200	-	53 377	55 278	56 379
Housing	-	-	-	5	-	-	-	-	-
Inventory: Food and food supplies	-	477	376	638	697	205	165	784	827
Inventory: Fuel, oil and gas	-	21 330	18 107	5 349	4 999	7 277	291	896	945
Inventory: Learner and teacher support material	-	604	75	-	(101)	67	60	-	-
Inventory: Materials and supplies	-	599	364	516	387	294	717	1 186	1 294
Inventory: Medical supplies	7 834	10 011	10 951	1 248	775	184	1 231	1 329	1 352
Inventory: Medicine	-	-	-	7 983	14 961	13 875	18 520	12 752	12 546
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	30 341	6 797	-	2 497	6	(1)	-	-	-
Inventory: Other consumables	431	7 116	5 411	56 954	12 688	5 982	3 084	29 447	30 689
Inventory: Stationery and printing	25 194	32 158	4 441	6 212	8 569	5 042	4 467	2 789	3 128
Lease payments (Incl. operating leases, excl. finance leases)	3 912	5 321	31 039	2 346	15 580	42 146	9 374	10 007	9 405
Property payments	-	293	6 058	-	2 981	3 904	7 038	5 674	5 977
Transport provided: Departmental activity	50 384	63 985	303	15 673	560	391	826	11 762	13 643
Travel and subsistence	2 508	4 285	54 908	38 904	50 823	48 996	39 824	35 589	39 340
Training and development	2 951	1 414	10 635	1 037	17 049	23 149	41 439	9 931	30 064
Operating expenditure	1 825	3 358	1 248	904	1 443	1 383	11 434	7 034	9 320
Venues and facilities	-	-	3 256	-	3 614	1 233	3 030	3 687	3 677
	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies (Cur):	323 975	294 505	116 861	206 744	273 665	279 505	99 151	105 229	111 836
Provinces and municipalities (cur)	-	-	-	-	-	-	-	-	-
Provinces (cur)	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds (cur)	-	-	-	-	-	-	-	-	-
Provincial agencies and funds (cur)	-	-	-	-	-	-	-	-	-
Municipalities (cur)	-	-	-	-	-	-	-	-	-
Municipalities (m) (cur)	-	-	-	-	-	-	-	-	-
Municipal agencies and funds (cur)	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts (cur)	63 827	37 218	37 469	168 096	168 096	172 970	53 302	56 000	59 048
Social security funds (cur)	-	-	-	-	-	-	-	-	-
Entities (cur)	63 827	37 218	37 469	168 096	168 096	172 970	53 302	56 000	59 048

SUMMARY OF ACTUAL AND BUDGETED PAYMENTS									
Programme	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Non-profit institutions (cap)	-	-	-	-	-	-	-	-	-
Households (cap)	-	-	-	-	-	-	-	-	-
Social benefits (cap)	-	-	-	-	-	-	-	-	-
Other transfers to households (cap)	-	-	-	-	-	-	-	-	-
Transfers and subsidies (Total):	323 975	294 505	116 861	206 744	273 665	279 505	99 151	105 229	111 836
Provinces and municipalities (T)	-	-	-	-	-	-	-	-	-
Provinces (T)	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds (T)	-	-	-	-	-	-	-	-	-
Provincial agencies and funds (T)	-	-	-	-	-	-	-	-	-
Municipalities (T)	-	-	-	-	-	-	-	-	-
Municipalities (m) (T)	-	-	-	-	-	-	-	-	-
Municipal agencies and funds (T)	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts (T)	63 827	37 218	37 469	168 096	168 096	172 970	53 302	56 000	59 048
Social security funds (T)	-	-	-	-	-	-	-	-	-
Entities (T)	63 827	37 218	37 469	168 096	168 096	172 970	53 302	56 000	59 048
Universities and technikons (T)	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations (T)	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises (T)	30 000	-	-	-	-	-	-	-	-
Public corporations (T)	8 314	-	-	-	-	-	-	-	-
Subsidies on production (pc) (T)	8 314	-	-	-	-	-	-	-	-
Other transfers (pc) (T)	-	-	-	-	-	-	-	-	-
Private enterprises (T)	21 686	-	-	-	-	-	-	-	-
Subsidies on production (pe) (T)	-	-	-	-	-	-	-	-	-
Other transfers (pe) (T)	21 686	-	-	-	-	-	-	-	-
Non-profit institutions (T)	13 977	15 000	22 000	21 040	26 206	26 206	22 029	23 154	24 358
Households (T)	216 171	242 287	57 392	17 608	79 363	80 329	23 820	26 075	28 430
Social benefits (T)	-	-	-	-	-	-	-	-	-
Other transfers to households (T)	216 171	242 287	57 392	17 608	79 363	80 329	23 820	26 075	28 430
Payments for capital assets	18 373	21 273	4 763	1 000	5 809	6 375	9 398	10 096	10 616
Buildings and other fixed structures	2 808	1 190	-	-	-	-	-	-	-
Buildings	2 808	1 190	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	14 986	17 614	4 558	1 000	5 487	6 053	9 398	10 096	10 616
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	14 986	17 614	4 558	1 000	5 487	6 053	9 398	10 096	10 616

SUMMARY OF ACTUAL AND BUDGETED PAYMENTS									
Programme	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	205	-	322	322	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	579	2 469	-	-	-	-	-	-	-
Of which: Capitalised compensation of employees	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 083 639	1 265 889	1 432 933	1 520 601	1 583 821	1 617 306	1 509 785	1 542 212	1 643 298
Econ less SP	-	-	-	-	-	-	-	-	-
Total training	13 481	9 774	-	20 181	20 181	20 181	20 497	-	-
Personnel numbers as at:	31 Mar 2008	31 Mar 2009	31 Mar 2010	31 Mar 2011	31 Mar 2011	31 Mar 2011	31 Mar 2012	31 Mar 2013	31 Mar 2014
Personnel numbers	3 429	3 415	3 496	3 598	3 598	3 598	3 776	4 115	4 526
Total personnel cost	511 587	617 660	873 931	839 939	847 837	848 674	952 994	977 056	1 020 313
of which									
Human resources component									
Personnel numbers (head count)	309	309	651	309	309	309	677	710	752
Personnel cost (R thousands)	42 546	44 886	-	51 823	51 823	51 823	54 155	54 155	54 155
Finance component									
Personnel numbers (head count)	625	625	433	625	625	625	468	510	561
Personnel cost (R thousands)	94 583	99 780	-	110 719	110 719	110 719	115 701	115 701	115 701
Full time workers									
Personnel numbers (head count)	3 429	3 429	3 464	3 646	-	-	3 741	4 077	4 484
Personnel cost (R thousands)	510 307	616 097	872 273	837 201	837 201	836 778	885 400	930 775	981 964
Part-time workers									
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-
Personnel cost (R thousands)	-	-	-	-	-	-	-	-	-
Contract workers									
Personnel numbers (head count)	-	-	32	-	-	-	-	-	-
Personnel cost (R thousands)	-	-	-	-	-	-	-	-	-
Payments for infrastructure by category									
New and replacement assets	63 459	78 075	74 371	76 173	90 714	90 714	85 683	97 190	132 813
Existing infrastructure assets	870	53 294	46 647	78 342	94 289	94 289	25 416	33 620	19 436

SUMMARY OF ACTUAL AND BUDGETED PAYMENTS									
Programme	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Upgrades and additions	870	53 294	46 647	78 342	94 289	94 289	25 416	33 620	19 436
Rehabilitation, renovations and refurbishments	-	-	-	-	-	-	-	-	-
Maintenance and repairs	-	-	-	-	-	-	-	-	-
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Current infrastructure	-	-	-	-	-	-	-	-	-
Capital infrastructure	64 329	131 369	121 018	154 515	185 003	185 003	111 099	130 810	152 249
Total provincial infrastructure	64 329	131 369	121 018	154 515	185 003	185 003	111 099	130 810	152 249
Key assumptions							2011/12	2012/13	2013/14
Rate of inflation taken into account when budgeting									
The nature of the Eastern Cape is that it is rural and therefore the budget should be biased as such.									
Change in the rural space will be accelerated through the Rural Development Agency as one critical role player.									
Development Agency as one critical role player.									
National priorities							2011/12	2012/13	2013/14
Rural Development							0	0	0
Sustainable agrarian reform							254435	280236	295319
Job Creation linked to skills training and promoting economic livelihoods							108290	95918	97063
Provincial priorities							2011/12	2012/13	2013/14
Rural Development							0	0	0
Food Security							92 000	97 000	102 000
Infrastructure Development							148970	169547	178876
Land Reform Support							13 465	13 689	14 443
Farmer Training & Development							35 612	37 336	39 460
Enterprise Development							5 982	5994	1049
Agrarian Reform							66696	52588	56554

Source: Budget Statement 2; 2011/12.

Relating expenditure trends to strategic goals

The funding trends indicate the need to invest more resources on Rural Development and the expansion of Agriculture infrastructure especially to benefit the rural poor. The Department has allocated funding for compensations of employees with a view to strengthen visibility and persistence officials who do extension work to the agriculture farming communities. In this way, the financial resources were allocated in the Strategic Goal 3 to create a conducive environment for effective service delivery.

On the other hand, a significant amount of funding has been allocated in support of Strategic Goal 1 whereby the Department needs to ensure equity, increased agriculture productivity and strengthen food security. The latter is of utmost importance because the Department is a critical role player in the fight against poverty in the Eastern Cape. The major operational funding is mainly composed of conditional grants that are meant to accelerate development and maintenance of extension services.

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

PART B: PROGRAMME AND SUBPROGRAMME PLANS

8 Departments Program Structure

The department has seven main Programs which are sub-divided into 22 sub-programs, through which service delivery interventions are delivered. Departmental Programs and Sub-Programs

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

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

DRDAR STRATEGIC GOALS AND STRATEGIC OBJECTIVES

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

Due to the new mandate, Rural Development has become the main focus of the department. What the program seeks to do to fulfill the mandate is explained below.

9 PROGRAMME: RURAL DEVELOPMENT

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

Programme Overview

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

<i>Strategic Goal 2</i>	<i>Improved rural economic livelihoods and creation of employment opportunities</i>
<i>Goal Statement</i>	<i>To improve rural livelihoods and creation of employment opportunities for rural communities through facilitation, coordination and reporting on infrastructure development, farm and nonfarm rural economy and social and human development.</i>
<i>Justification</i>	<i>To develop rural areas that grant dignified and quality human lives</i>
<i>Links</i>	<i>Rural Development Strategy, PGDP, PIDP, CRDP and MDG's</i>
<i>Outcome</i>	<i>Improved rural livelihoods</i>
<i>Impact</i>	<i>Reduction of poverty, under development, unemployment and inequality</i>

RURAL ECONOMIC DEVELOPMENT

<i>Strategic Objectives</i>	<i>SO 9: Promote farm and non-farm rural economy, entrepreneurship to create jobs and development of skills.</i>
<i>Objective statement</i>	<i>Provide business support in the form of business plan development, linking businesses to markets through market centres, agro-processing, i.e. silos, abattoirs, sale pens, pack-houses, irrigation schemes; formation of partnerships and coordinate tourism, forestry, small industries, and access to rural finance and access to credit, and facilitate access to business skill capacity development; report quarterly on provincial target of 484, 737 EPWP jobs created over five years; farming contributing a target of 12, 725 jobs.</i>
<i>Baseline</i>	<i>*60,000 EPWP jobs created *10% increase in economic activity in rural areas. *The Province has a high agriculture infrastructure backlog as well as limited related capacities</i>
<i>Justification</i>	<i>Participation of rural communities in the value chains and economic activities to increase rural incomes</i>
<i>Links</i>	<i>Rural Development Strategy and Implementation Plan; BEE sector transformation charter; Strategic Goal 1; Provincial Spatial Development Plan; Industrial Development Strategy, Tourism Charter.</i>

LAND USE MANAGEMENT

<i>Strategic Objective</i>	<i>SO 10: Promote land use management and protection of natural resources.</i>
<i>Objective statement</i>	<i>Facilitate, coordinate, monitor and report on optimal land use and sustainable environmental management and protection of biodiversity through area based planning and restoration and rehabilitation of degraded ecosystems, sustainable land use management (e.g. land use planning, land care, land management) and protection of land by implementing Conservation of Agricultural Resources Act (Act 43 of 1983), and other relevant legislative measures.</i>
<i>Baseline</i>	<ul style="list-style-type: none"> • <i>Land use plan for one municipality per district.</i> • <i>150 farm, land use plans have been developed and 100 land reform projects have been verified.</i> • <i>Land care: 91 soil conservation works</i>
<i>Justification</i>	<i>To achieve optimum land use and sustainable environmental management and protection of biodiversity</i>
<i>Links</i>	<ul style="list-style-type: none"> • <i>As responding to Outcome 10</i> • <i>Adhering to National and Provincial Departmental policies and legislation which include Act 43 of 1983 (Conservation of Agricultural Resources Act) and Act 70 of 1970 Subdivision of Agricultural Land Act), and Land Reform Act (Act 126 of 1993).</i>

INFRASTRUCTURE DEVELOPMENT

<i>Strategic Objective</i>	<i>SO 6: Facilitate, coordinate and report on provision of rural infrastructure</i>
<i>Objective statement</i>	<i>Facilitate, coordinate and report on improved rural infrastructure services pertaining to agro-logistics, ICT, social infrastructure, energy, and creation of 484 737 EPWP jobs by 2015.</i>
<i>Baseline</i>	<ul style="list-style-type: none"> • <i>Infrastructure and services as measured by the extent of roads, surfaced roads, telephone access, water, electricity, sanitation, refuse services, housing, clinics, hospital beds, schools, incubators, availability of finance and business support (work in progress)</i> • <i>10 year provincial infrastructure turn around plans reveals that 80% of Eastern Cape roads are gravel and 20 % is tarred.</i> • <i>The province has 500,788 public ordinary schools which services approximately 2.17 million learners. These are accommodated in 54 501 class rooms. The back log cost is R23,4 billion (2009 ECDOE discussion paper on infrastructure.</i> • <i>Household with access to piped water rose to 75% (SOPA 2009)</i> • <i>Clinics and hospital backlog for infrastructure and maintenance is estimated at approximately R19 169 billion (from DOH official)</i> • <i>R415m have been invested over the past five years.</i> • <i>1400 agricultural infrastructure projects established</i>
<i>Justification</i>	<i>Improved rural livelihood</i>
<i>Links</i>	<i>Goal 1 and Rural Development Strategy</i>

Strategic objective annual targets for 2011/2012									
Strategic objective: <i>G2-SO 6: : Facilitate, coordinate and report on provision of rural infrastructure</i>		Strategic Plan target	Audited/Actual performance			Estimated performance 2011/12	Medium-term targets		
			2007/2008	2008/2009	2009/2010		2011/2012	2012/2013	2013/2014
1.1	<i>Facilitate, coordinate & report on improved rural infrastructure services pertaining to agro-logistics: access roads</i>	16	-	-	-	4	4	4	4
1.2	<i>Facilitate, coordinate & report on improved rural infrastructure services pertaining to agro-logistics: electricity supply</i>	16	-	-	-	4	4	4	4
1.3	<i>Facilitate, coordinate & report on improved rural infrastructure services pertaining to social infrastructure</i>	16	-	-	-	4	4	4	4
1.4	<i>Coordinate, facilitate, monitor and report on infrastructure within the Rural Development pilot sites</i>	16	-	-	-	4	4	4	4
1.5	<i>Coordinate, facilitate, monitor and report on the Rural Development Implementation Plan</i>	16	-	-	-	4	4	4	4
1.6	<i>Report on Infrastructure development within Outcome 7</i>	16	-	-	-	4	4	4	4

Performance indicators and annual targets for 2011/2012								
Performance indicator		Audited actual Performance			Estimated Performance 2010/11	Medium Term Targets		
		2007/2008	2008/2009	2009/2010		2011/2012	2012/2013	2013/2014
1.1	<i>Facilitate, coordinate & report on improved rural infrastructure services pertaining to agro-logistics: access roads</i>	-	-	-	-	4	4	4
1.2	<i>Facilitate, coordinate & report on improved rural infrastructure services pertaining to agro-logistics: electricity supply</i>	-	-	-	-	4	4	4
1.3	<i>Facilitate, coordinate & report on improved rural infrastructure services pertaining to social infrastructure</i>	-	-	-	-	4	4	4
1.4	<i>Coordinate, facilitate, monitor and report on infrastructure within the Rural Development pilot sites</i>	-	-	-	-	4	4	4

Performance indicators and annual targets for 2011/2012								
Performance indicator		Audited actual Performance			Estimated Performance 2010/11	Medium Term Targets		
		2007/2008	2008 / 2009	2009/2010		2011/2012	2012/2013	2013/2014
1.5	Coordinate, facilitate, monitor and report on the Rural Development Implementation Plan	-	-	-	-	4	4	4
1.6	Report on Infrastructure development within Outcome 7	-	-	-	-	4	4	4

Quarterly targets for 2011/12								
Performance indicator		Reporting period	Annual target 2011/2012	BUDGET 2011/12 R'000	Quarterly targets			
					1 st	2 nd	3 rd	4 th
1.1	Facilitate, coordinate & report on improved rural infrastructure services pertaining to agro-logistics: access roads	Quarterly	4	-	1	1	1	1
1.2	Facilitate, coordinate & report on improved rural infrastructure services pertaining to agro-logistics: electricity supply	Quarterly	4	-	1	1	1	1
1.3	Facilitate, coordinate & report on improved rural infrastructure services pertaining to social infrastructure	Quarterly	4	-	1	1	1	1
1.4	Coordinate, facilitate, monitor and report on infrastructure within the Rural Development pilot sites	Quarterly	4	-	1	1	1	1
1.5	Coordinate, facilitate, monitor and report on the Rural Development Implementation Plan	Quarterly	4	-	1	1	1	1
1.6	Report on Infrastructure development within Outcome 7	Quarterly	4	-	1	1	1	1

SOCIAL AND HUMAN DEVELOPMENT

<i>Strategic Objectives</i>	<i>SO:7.Facilitate , coordinate and report on social & human development in rural communities</i>
<i>Objective statement</i>	<p><i>Develop an Indigenous Knowledge Systems data base and harness it for social and cultural development, facilitate and coordinate the access of 60% rural communities to education, health, social security, human settlement, free basic services, social and cultural amenities by 2015 to create an enabling environment for rural livelihoods.</i></p> <ul style="list-style-type: none"> <i>To facilitate increased percentage of grade 12 learners obtaining a university degree entrance qualification by 4% from the current 14% to 38% by 2014/15 to improve the quality of educational outcomes</i> <i>To facilitate empowerment of women, youth, disabled and poor communities in the total nodal points and poverty pockets through cooperatives, entrepreneurship development and food security development programmes by March 2015</i> <i>Facilitate reduction of infant mortality by 67percent to 22.1 percent (or less) by 2015</i>
<i>Baseline</i>	<ul style="list-style-type: none"> <i>Currently the Grade 12 learners obtaining a university entry are sitting at 14%, and this is to increase by 4%.</i> <i>78 Women Cooperatives and 60 Youth Entrepreneurship Development project</i> <i>228 Food Security Sustainable Livelihood projects</i> <i>Current infant mortality rate is 67% per 1000 (source: South African Demographic & Health Survey,2003)</i>
<i>Justification</i>	<i>Improved rural livelihood</i>
<i>Links</i>	<i>Rural Development Strategy pillars, PGDP</i>

Strategic objective annual targets for 2011/2012									
Strategic objective: G2-SO7: Facilitate , coordinate and report on social & human development in rural communities		Strategic Plan target	Audited/Actual performance			Estimated performance 2011/12	Medium-term targets		
			2007/2008	2008/2009	2009/2010		2011/2012	2012/2013	2013/2014
1.1	Facilitate, coordinate & report on the access of 60% rural communities to education amenities by 2015	16	-	-	-	4	4	4	4
1.2	Facilitate, coordinate & report on the access of 60% rural communities to health amenities by 2015	16	-	-	-	4	4	4	4
1.3	Facilitate, coordinate & report on the access of 60% rural communities to social security amenities by 2015	16	-	-	-	4	4	4	4
1.4	Facilitate, coordinate & report on the access of 60% rural communities to human settlement amenities by 2015	16	-	-	-	4	4	4	4
1.5	Coordinate, facilitate, monitor and report on social and cultural development within the Rural Development pilot sites	16	-	-	-	4	4	4	4
1.6	Coordinate, facilitate, monitor and report on social and cultural development within the	16	-	-	-	4	4	4	4

Strategic objective annual targets for 2011/2012									
Strategic objective: <i>G2-SO7: Facilitate , coordinate and report on social & human development in rural communities</i>		Strategic Plan target	Audited/Actual performance			Estimated performance 2011/12	Medium-term targets		
			2007/2008	2008/2009	2009/2010		2011/2012	2012/2013	2013/2014
	<i>Rural development Implementation Plan</i>								
1.7	<i>Report on outcome 7 with respect to social and cultural development.</i>	16	-	-	-	4	4	4	4

Performance indicators and annual targets for 2011/2012								
Performance indicator		Audited actual Performance			Estimated Performance 2010/11	Medium Term Targets		
		2007/2008	2008/2009	2009/2010		2011/2012	2012/2013	2013/2014
1.1	Facilitate, coordinate & report on the access of 60% rural communities to education amenities by 2015	-	-	-	-	4	4	4
1.2	Facilitate, coordinate & report on the access of 60% rural communities to health amenities by 2015	-	-	-	-	4	4	4
1.3	Facilitate, coordinate & report on the access of 60% rural communities to social security amenities by 2015	-	-	-	-	4	4	4
1.4	Facilitate, coordinate & report on the access of 60% rural communities to human settlement amenities by 2015	-	-	-	-	4	4	4
1.5	Facilitate, coordinate & report on the access of 60% rural communities to social and cultural amenities by 2015	-	-	-	-	4	4	4
1.6	Facilitate, coordinate & report on the access of 60% rural communities to, free basic services, by 2015	-	-	-	-	4	4	4
1.7	Facilitate, coordinate & report on the access of 60% rural communities to social and cultural amenities by 2015	-	-	-	-	4	4	4
1.8	Coordinate, facilitate, monitor and report on social and cultural development within the Rural Development pilot sites	-	-	-	-	4	4	4
1.9	Coordinate, facilitate, monitor and report on social and cultural development within the Rural development Implementation Plan	-	-	-	-	4	4	4
1.10	Report on outcome 7 with respect to social and cultural development.	-	-	-	-	4	4	4

Quarterly targets for 2011/12								
Performance indicator		Reporting period	Annual target 2011/2012	BUDGET 2011/12 R'000	Quarterly targets			
					1 st	2 nd	3 rd	4 th
1.1	Facilitate, coordinate & report on the access of 60% rural communities to education amenities by 2015	Quarterly	4	-	1	1	1	1
1.2	Facilitate, coordinate & report on the access of 60% rural communities to health amenities by 2015	Quarterly	4	-	1	1	1	1
1.3	Facilitate, coordinate & report on the access of 60% rural communities to social security amenities by 2015	Quarterly	4	-	1	1	1	1
1.4	Facilitate, coordinate & report on the access of 60% rural communities to human settlement amenities by 2015	Quarterly	4	-	1	1	1	1
1.5	Facilitate, coordinate & report on the access of 60% rural communities to social and cultural amenities by 2015	Quarterly	4	-	1	1	1	1
1.6	Facilitate, coordinate & report on the access of 60% rural communities to, free basic services, by 2015	Quarterly	4	-	1	1	1	1
1.7	Facilitate, coordinate & report on the access of 60% rural communities to social and cultural amenities by 2015	Quarterly	4	-	1	1	1	1
1.8	Coordinate, facilitate, monitor and report on social and cultural development within the Rural Development pilot sites	Quarterly	4	-	1	1	1	1
1.9	Coordinate, facilitate, monitor and report on social and cultural development within the Rural development Implementation Plan	Quarterly	4	-	1	1	1	1
1.10	Report on outcome 7 with respect to social and cultural development.	Quarterly	4	-	1	1	1	1

*Budget for this Programme is catered under sub-programme 2.3

RURAL ECONOMIC DEVELOPMENT

<i>Strategic Objectives</i>	<i>SO 9: Promote farm and non-farm rural economy, entrepreneurship to create jobs and development of skills.</i>
<i>Objective statement</i>	<i>Provide business support in the form of business plan development, linking businesses to markets through market centres, agro-processing, i.e. silos, abattoirs, sale pens, pack-houses, irrigation schemes; formation of partnerships and coordinate tourism, forestry, small industries, and access to rural finance and access to credit, and facilitate access to business skill capacity development; report quarterly on provincial target of 484, 737 EPWP jobs created over five years; farming contributing a target of 12, 725 jobs.</i>
<i>Baseline</i>	<i>*60,000 EPWP jobs created *10% increase in economic activity in rural areas. *The Province has a high agriculture infrastructure backlog as well as limited related capacities</i>
<i>Justification</i>	<i>Participation of rural communities in the value chains and economic activities to increase rural incomes</i>
<i>Links</i>	<i>Rural Development Strategy and Implementation Plan; BEE sector transformation charter; Strategic Goal 1; Provincial Spatial Development Plan; Industrial Development Strategy, Tourism Charter.</i>

COORDINATE RURAL DEVELOPMENT

<i>Strategic Objective</i>	<i>SO:8: Coordinate , facilitate and report on rural development</i>
<i>Objective Statement</i>	<i>Coordinate the institutions that are tasked to implement rural development, such as Rural Development Implementation Facilitation Forum at ward level, Council of Stakeholders at local municipal level, District Coordinating Forum, Technical Forum comprised of all HOD's of the province and Intergovernmental Relations Forum represented by MEC's and district mayors. The Premiers Coordinating Forum will endorse Outcome 7 quarterly report that is tabled through the DRD&LR to the Presidency.</i>
<i>Baseline</i>	<i>Eleven Rural Development pilot sites in the Eastern Cape and later replicated through the province</i>
<i>Justification</i>	<i>Good governance: Engagement and Coordination of Inter-sphere, Inter-departmental, Rural Development Agencies to achieve rural development.</i>
<i>Links</i>	<i>Rural Development Strategy</i>

Strategic objective annual targets for 2011/2012									
Strategic objective: G2-SO 8: Coordinate and facilitate and report on rural development		Strategic Plan target	Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
			2007 / 2008	2008 / 2009	2009 / 2010		2011/ 2012	2012 / 2013	2013 / 2014
1.1	Reports on rural development structures established & functional	20	-	-	-	-	4	4	4
1.2	No of reports on Rural Development Agency established & functional	20	-	-	-	-	4	4	4

Strategic objective annual targets for 2011/2012								
Strategic objective: G2-SO 8: Coordinate and facilitate and report on rural development		Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
		2007 / 2008	2008 / 2009	2009 / 2010		2011/ 2012	2012 / 2013	2013 / 2014
1.1	No of reports rural development structures established & functional	-	-	-	-	4	4	4
1.2	No of reports on functional Rural Development IGR Forum	-	-	-	-	4	4	4

Quarterly targets for 2011/12								
Performance indicator		Reporting period	Annual target 2011/2012	Budget 2011/12 R'000	Quarterly targets			
					1 st	2 nd	3 rd	4 th
1.1	No of reports rural development structures established & functional	Quarterly	4	-	1	1	1	1
1.2	No of reports on functional Rural Development IGR Forum	Quarterly	4	-	1	1	1	1

10 Programme 1: Administration

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

Programme Overview

The Programme provides strategic leadership at the policy and overall implementation level, which includes departmental strategy development, planning, co-ordination, implementation, monitoring and communication, as well as overall organisational administration and governance. It is responsible for ensuring that departmental strategies and objectives align with broader government priorities and engage with changes in the environment. It provides leadership in intergovernmental and international programmes as well as sector partnership. The programme also provides strategic support to the Ministry and serves as an interface between the department and Legislature.

The programme comprises of the Office of the MEC, Office of the Superintended-General, Corporate Services, Financial Management and Communication Services.

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

10.1 Sub-program 1.1: Office of the MEC

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

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

Strategic objective annual targets for 2011/2012									
Strategic objective: G3 - SO 14: Mobilize social partnerships to accelerate rural development and agrarian reform		Strategic Plan target	Audited/Actual performance			Estimated performance 2009/10	Medium-term targets		
			2007/2008	2008/2009	2009/2010		2011/2012	2012/2013	2013/2014
1.1	Policy & Budget speech presented at the legislature	5	1	1	1	1	1	1	1
1.2	Reports on Employees Assistant Programme implemented	5	-	-	-	-	1	1	1
1.3	Reports on Implementation of the National Growth Path	5	-	-	-	-	1	1	1
1.4	Implementation of the Transformation Agenda	5	-	-	-	-	1	1	1

Performance indicators and annual targets for 2011/2012								
Performance indicator		Audited/Actual performance			Estimated performance 2010/2011	Medium-term targets		
		2007/2008	2008/2009	2009/2010		2011/2012	2012/2013	2013/2014
1.1	Policy targets & Budget Speech tabled at the legislature to account for organisational performance	1	1	1	1	1	1	1
1.2	Annual reports tabled to account for organisational performance	1	1	1	1	1	1	1
1.3	Reports of the implementation of the incentivised EAP	-	-	-	-	4	4	4
1.4	Reports on the development of the Preferential Procurement Policy received	-	-	-	-	4	4	4
1.5	Reports on the deployment of Senior Managers to strategic operational points in the rural areas to accelerate service delivery	-	-	-	-	4	4	4
1.6	Establish and coordinate an executive intergovernmental forum to enable functioning of the IGR	-	-	-	-	1	1	1
1.7	Report on the development of the succession plan policy that will facilitate grooming and enhance learning organization	-	-	-	-	4	-	-

Performance indicators and quarterly Targets								
Performance indicator		Reporting period	Annual target 2011/12	BUDGET 2011/12 "000"	Quarterly targets			
					1 st	2 nd	3 rd	4 th
1.1	Policy targets & Budget Speech tabled at the legislature to account for organisational performance	Annually	1	300	-	-	-	1
1.2	Annual reports tabled to account for organisational performance	Annually	1	300	-	-	1	-
1.3	Reports on the implementation of the incentivised EAP	Annually	1	50	-	1	-	-
1.4	Reports on the development of the Preferential Procurement Policy received	Quarterly	4	200	1	1	1	1
1.5	Reports on the deployment of Senior Managers to strategic operational points in the rural areas to accelerate service delivery	Quarterly	4	100	1	1	1	1
1.6	Establish and coordinate an executive intergovernmental forum to enable functioning of the IGR	Half yearly	1	100	1	-	-	-
1.7	Report on the development of the succession plan policy that will facilitate grooming and enhance learning organization	Annually	4	250	4	4	4	1

10.2 Sub-program 1.2: Senior Manager

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

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

Strategic objective annual targets for 2011/2012									
Strategic objective: G3 - SO 14: Mobilize social partnerships to accelerate rural development and agrarian reform		Strategic Plan target	Audited/Actual performance			Estimated performance 2009/10	Medium-term targets		
			2007/2008	2008/2009	2009/2010		2011/2012	2012/2013	2013/2014
1.1	Policy & Budget speech presented at the legislature	5	1	1	1	1	1	1	1

Strategic objective annual targets for 2011/2012									
Strategic objective:		Strategic Plan target	Audited/Actual performance			Estimated performance	Medium-term targets		
G3- SO12: Ensure integrated strategic management, monitoring and evaluation			2007/2008	2008/2009	2009/2010		2009/10	2011/2012	2012/2013
1.1	Annual report including Audit report presented to the legislature	5	1	1	1	1	1	1	1

Performance indicators and annual targets for 2011/2012								
Performance indicator		Audited/Actual performance			Estimated performance 2010/2011	Medium-term targets		
		2007/ 2008	2008/ 2009	2009/ 2010		2011/ 2012	2012/ 2013	2013/ 2014
1.1	Number of management meetings facilitated as a governance and strategic decision mechanism:	12	12	12	12	48	48	48
	• Executive management (weekly)							
	• Top Management (monthly)							
	• Extended SMS (Quarterly)							
1.2	Oversight Monthly Reports (IYM) to track	12	12	12	-	12	12	12

Performance indicators and annual targets for 2011/2012								
Performance indicator		Audited/Actual performance			Estimated performance 2010/2011	Medium-term targets		
		2007/ 2008	2008/ 2009	2009/ 2010		2011/ 2012	2012/ 2013	2013/ 2014
	<i>financial performance of the department</i>							
1.3	<i>Oversight Quarterly Performance Reports to track departmental performance against predetermined objectives</i>	-	-	-	-	4	4	4
1.4	<i>Oversight Mid-term Performance and Financial Oversight Reports to track financial and non-financial performance of the department</i>	-	-	-	-	1	1	1
1.5	<i>Submit Annual Report to MEC to reflect on overall performance against pre-determined objectives in the Annual Performance Plan</i>	1	1	1	1	1	1	1
1.6	<i>Oversight of development and implementation of Risk Management Plan</i>	1	1	1	1	1	1	1
1.7	<i>Oversight over audit opinion report on audited financial statements</i>	1	1	1	1	1	1	1
1.8	<i>Oversight of development and review of Strategic Plan, APP, Operational Plan & Budget Plan</i>	4	4	4	4	2	2	2
1.9	<i>International and interdepartmental protocols concluded</i>	1	1	1	1	1	1	1
1.10	<i>Facilitate mainstreaming of Special Programmes in the department and report thereon</i>	12	12	12	12	12	12	12

Performance indicators and quarterly Targets								
Performance indicator		Reporting period	Annual target 2011/12	BUDGET 2011/12 "000"	Quarterly targets			
					1 st	2 nd	3 rd	4 th
1.1	<i>Number of management meetings facilitated as a governance and strategic decision mechanism:</i>							
	• <i>Executive management (weekly)</i>	Weekly	48	3739	12	12	12	12
	• <i>Top Management (monthly)</i>	Monthly	12		3	3	3	3
	• <i>Extended SMS (Quarterly)</i>	Quarterly	4		1	1	1	1
1.2	<i>Oversight Monthly Reports (IYM) to track financial performance of the department</i>	Monthly	12	3 795	3	3	3	3
1.3	<i>Oversight Quarterly Performance Reports to track departmental</i>	Quarterly	4		1	1	1	1

Performance indicators and quarterly Targets								
Performance indicator		Reporting period	Annual target 2011/12	BUDGET 2011/12 "000"	Quarterly targets			
					1 st	2 nd	3 rd	4 th
	performance against predetermined objectives							
1.4	Oversight Mid-term Performance and Financial Oversight Reports to track financial and non-financial performance of the department	Bi-annual	1		-	-	1	
1.5	Submit Annual Report to MEC to reflect on overall performance against pre-determined objectives in the Annual Performance Plan	Annually	1		-	-	1	-
1.6	Oversight of development and implementation of Risk Management Plan	Annually	1		-	-	-	1
1.7	Oversight over audit opinion report on audited financial statements	Annually	1	3 000	-	1	-	-
1.8	Oversight of development and review of Strategic Plan, APP, Operational Plan & Budget Plan	Bi-annual	2	790	1	-	-	1
1.9	International and interdepartmental protocols concluded	Annually	1	1 000	1	-	-	
1.10	Facilitate mainstreaming of Special Programmes in the department and report thereon	Monthly	12	220	3	3	3	3

INTERNAL AUDIT

Performance indicators and annual targets for 2011/2012								
Performance indicator		Audited/Actual performance			Estimated performance 2010/2011	Medium-term targets		
		2007/2008	2008/2009	2009/2010		2011/2012	2012/2013	2013/2014
1.1	Credible & qualitative internal audit operational plan prepared.	-	-	-	-	1	1	1
1.2	Number of mandatory audits conducted	-	-	-	-	6	6	6
1.3	Number of Transversal Internal Audit Service / Externally -Out-Sourced Audits	-	-	-	-	3	3	3
1.4	Number of Follow-up Reviews conducted	-	-	-	-	5	5	5
1.5	Number of Risk-based Audits conducted	-	-	-	-	3	4	4
1.6	Number of Audit Committee meetings & Accounting Officer's reports submitted	-	-	-	-	8	8	8

Performance indicators and annual targets for 2011/2012								
Performance indicator		Audited/Actual performance			Estimated performance 2010/2011	Medium-term targets		
		2007/2008	2008/2009	2009/2010		2011/2012	2012/2013	2013/2014
1.7	Turnaround time to complete Accounting Officer/Top Management requests (days)	-	-	-	-	60	60	60
1.8	Turnaround time to complete Audit Committee/MEC request implemented (days)	-	-	-	-	60	60	60

Performance indicators and quarterly Targets								
Performance indicator		Reporting period	Annual target 2011/12	BUDGET 2011/12 "000"	Quarterly targets			
					1 st	2 nd	3 rd	4 th
1.1	Credible & qualitative internal audit operational plan prepared.	Annually	1	140	-	-	-	1
1.2	Number of mandatory audits conducted	Quarterly	6	140	2	2	1	1
1.3	Number of Transversal Internal Audit Service / Externally -Out-Sourced Audits	Quarterly	3	80	-	1	1	1
1.4	Number of Follow-up Reviews conducted	Quarterly	5	0	1	2	1	1
1.5	Number of Risk-based Audits conducted	Quarterly	3	200	-	1	1	1
1.6	Number of Audit Committee meetings & Accounting Officer's reports submitted	Quarterly	8	240	2	2	2	2
1.7	Turnaround time to complete Accounting Officer/Top Management requests (days)	Quarterly	60	0	60	60	60	60
1.8	Turnaround time to complete Audit Committee/MEC request implemented (days)	Quarterly	60 days	0	60	60	60	60

10.3 Sub-program 1.3: Corporate Services

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

HUMAN RESOURCES MANAGEMENT

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

HUMAN RESOURCES MANAGEMENT

Strategic objective annual targets for 2011/2012									
Strategic objective: G3- SO 11: Ensure sound financial management, supply chain management and corporate governance.		Strategic Plan target	Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
			2007/2008	2008/2009	2009/2010		2011/2012	2012/2013	2013/2014
1.1	Human resources management strategy approved and reviewed annually	5	-	-	-	1	1	1	1

Performance indicators and annual targets for 2011/2012								
Performance indicator		Audited/Actual performance			Estimated performance 2011/12	Medium-term targets		
		2007/2008	2008/2009	2009/2010		2011/2012	2012/2013	2013/2014
1.1	<i>Auditing of all leave records as per Basic Conditions of Employment Act</i>	3555	3448	4	4	4	4	4
1.2	<i>Ensure that Employee records comply with the National Minimum Information Requirements (NMIR)</i>	-	-	4	4	4	4	4
1.3	<i>Ensure timely payment of exit benefits</i>	-	-	-	12	12	12	12
1.4	<i>Management of Incapacity Leave and Ill-Health Retirement (PILIR)</i>	-	-	-	4	4	4	4
1.5	<i>Develop and review HR Policies/HR Delegations</i>	-	-	-	3	2	2	2
1.6	<i>Institute ICT Governance Structures (IMST Steering Committee, IT Forum & SLA meetings)</i>	-	-	4	20	20	20	20

Quarterly targets for 2011/2012								
Performance indicator		Reporting period	Annual target 2011/12	BUDGET 2011/12 "000"	Quarterly targets			
					1st	2nd	3rd	4th
1.1	<i>Auditing of all leave records as per Basic Conditions of Employment Act</i>	Quarterly	4	80	1	1	1	1
1.2	<i>Ensure that Employee records comply with the National Minimum Information Requirements (NMIR)</i>	Quarterly	4	50	1	1	1	1
1.3	<i>Ensure timely payment of exit benefits</i>	Monthly	12	8820	3	3	3	3
1.4	<i>Management of Incapacity Leave and Ill-Health Retirement (PILIR)</i>	Quarterly	4	1000	1	1	1	1
1.5	<i>Develop and review HR Policies/HR Delegations</i>	Quarterly	3	80	-	-	1	2
1.6	<i>Institute ICT Governance Structures (IMST Steering Committee, IT Forum & SLA meetings)</i>	Quarterly	20	200	5	5	5	5

Strategic Objective	SO 13: Improve and manage intra Departmental excellence and inter governmental relations.
Objective Statement	<i>Ensure that the Department has functional HR, Work Place Skills, and Employment Equity Plans which address pre-determined priority areas, and effective Recruitment and Placement, Performance Management Systems, Employees relations and a transformed organisation that plays a critical role in inter-governmental relations.</i>
Baseline	<i>HR Plan, Workplace Skills Plan, and Employment Equity Plan, Integrated Employee Wellness Programme, PMDS Plan,</i>
Justification	<i>Optimal functioning department that demonstrates excellence</i>
Links	<i>Strategic Goal 1& 2</i>

Strategic objective annual targets for 2011/2012								
Strategic objective:		Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
		2008/2009	2009/2010	2010/2011		2011/2012	2012/2013	2013/2014
1.1	<i>Review HR Plan and align to departmental Strategic Plan.</i>	1	1	1	1	1	1	1
1.2	<i>Approved Employment Equity Plan implemented and report submitted</i>	1	1	1	1	1	1	1
1.3	<i>Advertising and filling of vacant funded posts</i>	-	-	-	4	1	1	1
1.4	<i>Approved Human Resources Development Strategy aligned to National Skills Development Strategy implemented.</i>	1	1	1	1	1	1	1
1.5	<i>Approved Work place Skills Plan as per the Skills Development Act</i>	1	1	1	1	1	1	1
1.6	<i>PMDS Plan in place and implemented as per Public Service prescripts</i>	4	4	4	4	4	4	4
1.7	<i>Integrated Employee Wellness Programme implemented and aligned to the Public Service prescripts</i>	4	4	4	4	4	4	4
1.8	<i>HIV/AIDS programmes in place & aligned to national HIV/AIDS Strategic Plan</i>	4	4	4	4	4	4	4
1.9	<i>Labour relations interventions undertaken as per the Labour Relations Act</i>	4	4	4	4	4	4	4
1.10	<i>Analysis of PERSAL reports for authenticity of HR information.</i>	4	4	4	4	4	4	4

Quarterly targets for 2011/2012								
Performance indicator		Reporting period	Annual target 2011/2012	BUDGET 2011/12 "000"	Quarterly targets			
					1 st	2 nd	3 rd	4 th
1.1	Review HR Plan and align to departmental Strategic Plan.	Quarterly	1	80	1	-	-	-
1.2	Approved Equity Plan implemented and report submitted.	Quarterly	1	90	1	-	-	-
1.3	Advertising and filling of vacant funded posts	Quarterly	4	200	1	1	1	1
1.4	Approved Human Resources Development Strategy aligned to National Skills Development Strategy	Quarterly	1	100	-	1	-	-
1.5	Approved Work place Skills Plan as per the Skills Development Act	Quarterly	1	8209	1	-	-	-
1.6	PMDS plan in place and quarterly reviews implemented as per Public Service prescripts	Quarterly	4	60	1	1	1	1
1.7	Integrated Employee Wellness Programme implemented and aligned to the Public Service prescripts	Quarterly	4	135	1	1	1	1
1.8	HIV/AIDS programmes in place aligned to national HIV/AIDS Strategic Plan	Quarterly	4	630	1	1	1	1
1.9	Convening of Labour Management Forum as per the Labour Relations Act	Quarterly	4	135	1	1	1	1
1.10	Analysis of PERSAL reports for authenticity of HR information.	Quarterly	4	40	1	1	1	1

AUXILIARY SERVICES

Performance indicators and annual targets for 2011/2012								
Performance indicator		Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
		2008/2009	2009/2010	2009/2010		2011/2012	2012/2013	2013/2014
1.1	Provision and management of office accommodation and security in accordance with departmental requirements, regulations and standards.	-	-	-	4	4	4	4
1.2	Improve Registry and Records Management compliance	-	-	-	4	4	4	4
1.3	Rendering & Management of Cell phones, Telephone and Office machines.	-	-	-	-	4	4	4

Quarterly targets for 2011/2012								
Performance indicator		Reporting period	Annual target 2011/12	Budget 2011/12 "000"	Quarterly targets			
					1 st	2 nd	3 rd	4 th
1.1	Provision and management of office accommodation and security in accordance with departmental requirements, regulations and standards.	Quarterly	4	15437	1	1	1	1
1.2	Improve Registry and Records Management compliance (Report) in accordance with regulations/standards.	Quarterly	4	200	1	1	1	1

Quarterly targets for 2011/2012								
Performance indicator		Reporting period	Annual target 2011/12	Budget 2011/12 "000"	Quarterly targets			
					1 st	2 nd	3 rd	4 th
1.3	Rendering & Management of Cell phones, Telephone and Office machines.	Quarterly	4	19117	1	1	1	1

ORGANIZATIONAL DEVELOPMENT

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

Strategic objective annual targets for 2011/2012									
Strategic objective: G3 - SO 18 To align leadership and develop an appropriate organisational culture and architecture informed by the strategy of the Department		Strategic Plan target	Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
			2007/2008	2008/2009	2009/2010		2011/2012	2012/2013	2013/2014
1.1	Organogram in line with strategy in place/ reviewed annually	1	-	1	1	1	1	1	1
1.2	Change Management interventions implemented	5	-	-	-	1	1	1	1

Performance indicators and annual targets for 2011/2012								
Performance indicator		Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
		2007/2008	2008/2009	2009/2010		2011/2012	2012/2013	2013/2014
1.1	Developed an Organogram aligned to the departmental strategy linked to MTEF to enhance service delivery	-	1	1	1	1	1	1
1.2	Executed Departmental Transformation Programme in accordance with the Provincial transformation strategy to realise transformation of the Public Service delivery	-	-	-	-	1	1	1

Performance indicators and annual targets for 2011/2012								
Performance indicator		Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
		2007/2008	2008/2009	2009/2010		2011/2012	2012/2013	2013/2014
1.3	<i>Executed Job evaluation Implementation plan in accordance to National Job Evaluation Framework to ensure equal remuneration for work of equal value</i>	1	1	1	1	1	1	1

Quarterly targets for 2011/2012								
PERFORMANCE INDICATOR		Reporting period	Annual target 2011/12	Budget 2011/12 "R 000"	Quarterly targets			
					1st	2nd	3rd	4th
1.1	<i>Developed an Organogram aligned to the departmental strategy linked to MTEF to enhance service delivery</i>	Quarterly	1	25	-	-	-	1
1.2	<i>Executed Departmental Transformation Programme in accordance with the Provincial transformation strategy to realise transformation of the Public Service delivery</i>	Quarterly	1	350	-	-	-	1
1.3	<i>Executed Job evaluation Implementation plan in accordance to National Job Evaluation Framework to ensure equal remuneration for work of equal value</i>	Quarterly	1	25	-	-	-	1

INFORMATION SERVICES – INFORMATION COMMUNICATION TECHNOLOGY

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

Performance indicators and annual targets for 2011/2012								
Performance indicators		Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
		2007/2008	2008/2009	2009/2010		2012/2013	2013/2014	2014/2015
1.1	Render ICT Support and Services for information access and dissemination.	-	-	-	4Hours	4Hours	4Hours	4Hours
1.2	Develop & implement Master Systems Plan (MSP) to align IT Plan to departmental information needs.	1	-	-	-	1	1	1

Quarterly targets for 2011/2012								
Performance Indicators		Reporting period	Annual target 2011/12	BUDGET 2011/12 "R 000"	Quarterly targets			
					1 st	2 nd	3 rd	4 th
1.1	Render ICT Support and Services for information access and dissemination.	Quarterly	4hours	13750	4hours	4hours	4hours	4hours
1.2	Develop & implement Master Systems Plan (MSP) to align IT Plan to departmental information needs.	Quarterly	1	450	-	1	-	-

STRATEGIC PLANNING AND MONITORING AND EVALUATION

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

Strategic objective annual targets for 2011/2012									
Strategic objective: G3-SO12:Ensure integrated strategic management, monitoring and evaluation		Strategic Plan target	Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
			2007/2008	2008/2009	2009/2010		2011/2012	2012/2013	2013/2014
1.1	5 year strategic plan developed with its supporting strategies and reviewed annually	1	-	-	-	1	-	-	-
1.2	Credible Annual Performance Plan developed annually which is aligned to the National Treasury Regulations	5	1	1	1	1	1	1	1

Strategic objective annual targets for 2011/2012									
Strategic objective: <i>G3-SO12:Ensure integrated strategic management, monitoring and evaluation</i>		Strategic Plan target	Audited/Actual performance			Estimated performance <i>2010/11</i>	Medium-term targets		
			<i>2007/2008</i>	<i>2008/2009</i>	<i>2009/2010</i>		<i>2011/2012</i>	<i>2012/2013</i>	<i>2013/2014</i>
1.3	<i>Approved Operational Plan as the business plan of the Department</i>	5	1	1	1	1	1	1	1
1.4	<i>Service Delivery Improvement Plan developed</i>	5	1	1	1	1	1	1	1

Performance indicators and annual targets for 2011/2012								
Performance indicator		Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
		2007/2008	2008/2009	2009/2010		2011/2012	2012/2013	2013/2014
1.1	Annual Performance Plan developed in terms of the National Treasury Regulations (APP) to ensure the Department implements its pre-determined strategic objectives.	1	1	1	1	1	1	1
1.2	An Operational Plan aligned to the Annual Performance Plan (APP) developed to ensure that programmes activities are implemented.	1	1	1	1	1	1	1
1.3	Service Delivery Improvement Plan developed (SDIP) to measure the level of service delivery in identified priority areas.	1	1	1	1	1	1	1

Quarterly targets for 2011/2012								
Performance indicator		Reporting period	Annual target 2011/12	Budget 2011/12 "000"	Quarterly targets			
					1 st	2 nd	3 rd	4 th
1.1	Annual Performance Plan developed in terms of the National Treasury Regulations (APP) to ensure the Department implements its pre-determined strategic objectives.	Annually	1	350	-	-	-	1
1.2	An Operational Plan aligned to the Annual Performance Plan (APP) developed to ensure that programmes activities are implemented.	Annually	1	150	-	-	-	1
1.3	Service Delivery Improvement Plan developed (SDIP) to measure the level of service delivery in identified priority areas.	Annually	1	53	-	-	-	1

MONITORING AND EVALUATION

Strategic objective annual targets for 2011/2012									
Strategic objective: Ensure integrated strategic management, monitoring and evaluation		Strategic Plan target	Audited/Actual performance			Estimated performance 2010/2011	Medium-term targets		
			2007/2008	2008/2009	2009/2010		2011/2012	2012/2013	2013/2014
1.1	An operational monitoring and evaluation plan and electronic system in place to efficiently collate manage and report credible information on departmental performance by all throughout the year.	5	0	0	0	1	1	1	1
1.2	Compilation and analysis of departmental performance information in compliance with the national Treasury guidelines on quarterly basis	20	1	1	1	1	1	1	1
1.3	Conduct and give a feedback on an evaluation of performance annually to establish outcomes and impacts of the departmental intervention programmes in the peri-urban and rural communities.	5	0	0	0	1	1	1	1

Performance indicators and annual targets for 2011/2012								
Performance indicator		Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
		2007/2008	2008/2009	2009/2010		2011/2012	2012/2013	2013/2014
1.1	An operational monitoring and evaluation plan and electronic system in place to efficiently collate manage and report credible information on departmental performance by all throughout the year	1	1	1	1	1	1	1
1.2	Compilation and analysis of departmental performance information in compliance with the national Treasury guidelines on quarterly basis	1	1	1	1	4	4	4
1.3	Conduct and give a feedback on an evaluation of performance annually to establish outcomes and impacts of the departmental intervention programmes in the peri-urban and rural communities.	1	1	1	1	1	1	1

Quarterly targets for 2011/2012								
Performance indicator		Reporting period	Annual target 2011/12	Budget 2011/12 "000"	Quarterly targets			
					1 st	2 nd	3 rd	4 th
1.1	An operational monitoring and evaluation plan and electronic system in place to efficiently collate manage and report credible information on departmental performance by all throughout the year	Annually	1	100	1	-	-	-
1.2	Compilation and analysis of departmental performance information in compliance with the national Treasury guidelines on quarterly basis	Quarterly	4	150	1	1	1	1
1.3	Conduct and give a feedback on an evaluation of performance annually to establish outcomes and impacts of the departmental intervention programmes in the peri-urban and rural communities.	Annually	1	250	-	-	-	1

POLICY AND LEGISLATION

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

Strategic objective annual targets for 2011/2012									
Strategic objective: G3 - SO 12: Ensure integrated strategic management, monitoring and evaluation		Strategic Plan target	Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
			2007/ 2008	2008/ 2009	2009/ 2010		2011/ 2012	2012/ 2013	2013/ 2014
1.1	Policies speech developed and reviewed annually	5	1	1	1	1	1	1	1

Performance indicators and annual targets for 2011/2012								
Performance indicator		Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
		2007/2008	2008/2009	2009/2010		2011/2012	2012/2013	2013/2014
1.1	No. of Policies developed/reviewed for program implementation.	-	-	-	3	2	2	1
1.2	Policies speech developed to give political direction	1	1	1	1	1	1	1

Quarterly targets for 2011/2012								
Performance indicator		Reporting period	Annual target 2011/12	BUDGET 2011/12 "000"	Quarterly targets			
					1 st	2 nd	3 rd	4 th
1.1	No. of Policies developed/reviewed for program implementation.	Annually	1	300	-	-	1	-
1.2	Policies speech developed to give political direction	Quarterly	1	100	-	-	1	1

Sub-program1.4: Financial Management

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

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

<i>Strategic Objective</i>	<i>SO 17: Provision of adequate Safety and security measures to ensure protection of intellectual property, information and assets.</i>
<i>Objective Statement</i>	<i>To ensure that effective controls are in place to protect and classify sensitive information, intellectual property, assets and vetting of personnel.</i>
<i>Baseline</i>	<i>Minimum Information Security Standards (MISS)</i>
<i>Justification</i>	<i>To achieve maximum security of intellectual property and assets.</i>
<i>Links</i>	<i>Strategic Goal 1& 2</i>

Strategic objective annual targets for 2011/2012									
Strategic objective: G3-SO11: Ensure sound financial management, supply chain management and corporate governance.		Strategic Plan target	Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
			2007/2008	2008/2009	2009/2010		2011/2012	2012/2013	2013/2014
1.1	Annual Financial Statements submitted to Accounting Officer	5	1	1	1	1	1	1	1
1.2	Internal Audit report submitted to Accounting Officer	5	1	1	1	1	1	1	1
1.3	Financial performance reports submitted to Accounting Officer	20	4	4	4	4	4	4	4
1.4	Valuation report of Biological assets submitted to Accounting Officer	5	-	-	-	1	1	1	1
1.5	Asset Status report on acquisition, condition, operational and disposal	5	-	-	-	1	1	1	1

Strategic objective annual targets for 2011/2012								
Strategic objective: <i>G3-SO11: Ensure sound financial management, supply chain management and corporate governance.</i>	Strategic Plan target	Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
		2007/2008	2008/2009	2009/2010		2011/2012	2012/2013	2013/2014
1.6	<i>Supply Chain Management performance report submitted to Accounting Officer</i>	10	-	-	-	2	2	2

ACCOUNTING SERVICES

Performance indicators and annual targets for 2011/2012								
Performance indicator		Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
		2007/2008	2008/2009	2009/2010		2011/2012	2012/2013	2013/2014
1.1	<i>Report on the Maximum revenue collected to ensure that maximum revenue is collected to recoup the costs of goods & services rendered.</i>	12	12	12	12	12	12	12
1.2	<i>Approved consolidated Bank reconciliations, BAS / PERSAL reconciliations in order to maintain complete & reliable payroll and rebates , payroll schedules to maintain complete & reliable payroll and rebates that is compliant with prescripts., Debtors listing</i>	12	12	12	12	12	12	12
1.3	<i>Cash flow projections reports to ensure sufficient funds are available in the PMG account to Treasury</i>	48	48	48	48	48	48	48
1.4	<i>Report on the financial performance, position, cash flow status and financial challenges of the department (Financial Statements)</i>	2	2	2	2	2	2	2

Quarterly targets for 2011/2012								
Performance indicator		Reporting period	Annual target 2011/12	BUDGET 2011/12 "R000"	Quarterly targets			
					1 st	2 nd	3 rd	4 th
1.1	Report on the Maximum revenue collected to ensure that maximum revenue is collected to recoup the costs of goods & services render.	Monthly	12	435	3	3	3	3
1.2	Approved consolidated Bank reconciliations, BAS / PERSAL reconciliations in order to maintain complete & reliable payroll and rebates , payroll schedules to maintain complete & reliable payroll and rebates that is compliant with prescripts., Debtors listing	Monthly	12	435	3	3	3	3
1.3	Cash flow projections reports to ensure sufficient funds are available in the PMG account to Treasury	Weekly	48	435	12	12	12	12
1.4	Report on the financial performance, position, cash flow status and financial challenges of the department (Financial Statements)	Monthly	2	435	-	-	1	1

FINANCIAL PLANNING AND CONTROL

Strategic objective annual targets for 2011/2012									
Strategic objective: G3-SO 11: Ensure sound financial management, supply chain management and corporate governance.		Strategic Plan target	Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
			2007/2008	2008/2009	2009/2010		2011/2012	2012/2013	2013/2014
1.1	Approved budget document to ensure optimal resource allocation	5	1	1	1	1	1	1	1
1.2	In year monitoring report as a feedback mechanism for budget expenditure against set targets	60	12	12	12	12	12	12	12
1.3	Monthly Accrual Report to give the status of outstanding creditors	60	12	12	12	12	12	12	12
1.4	Approved Creditors Reconciliation Report to prevent over/under payments	60	12	12	12	12	12	12	12

Quarterly targets for 2011/2012								
Performance indicator		Reporting period	Reporting period	Annual target 2011/12	BUDGET 2011/12 "R000"			
					R'000	1 st	1 st	
1.1	Approved budget document to ensure optimal resource allocation	Annually	1	R410	-	-	-	1
1.2	In year monitoring report as a feedback mechanism for budget expenditure against set targets	Monthly	12	R410	3	3	3	3
1.3	Monthly Accrual Report to give the status of outstanding creditors	Monthly	12	R410	3	3	3	3
1.4	Approved Creditors Reconciliation Report to prevent over/under payments	Monthly	12	R410	3	3	3	3

SUPPLY CHAIN MANAGEMENT

PROCUREMENT SERVICES

Strategic objective annual targets for 2011/2012									
Strategic objective: G3- SO11 Ensure sound financial management, supply chain management and corporate governance..		Strategic Plan target	Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
			2007/2008	2008/2009	2009/2010		2011/2012	2012/2013	2013/2014
1.1	Appointment of SCM Committees (Cross Functional, Specification, Bid Evaluation, Adjudication)	400	25	25	25	25	25	25	25
1.2	Developed a Procurement plan to guide service delivery in terms Treasury guidelines	5	1	1	1	1	1	1	1
1.3	Number of Bid Adjudication, Evaluation, Specification and Cross Functional meetings held	-	-	-	-	-	478	478	478
1.4	Reporting on updating and management of the Departmental database	20	4	4	4	4	4	4	4
1.5	Management of Departmental Procurement system for the issuing of orders and processing of payments	5	1	1	1	1	1	1	1
1.6	Management of Departmental Commitment Register for disclosure in Annual Financial Statements (AFS)	5	1	1	1	1	1	1	1
1.7	Management of Departmental Inventory stores for reporting in the AFS	8	8	8	8	8	8	8	8
1.8	Management and control of Departmental Vehicle Asset Register and Vehicle Lease Register for disclosure in AFS	10	2	2	2	2	2	2	2

Performance indicators and annual targets for 2011/2012								
Performance indicator		Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
		2007/2008	2008/2009	2009/2010		2011/2012	2012/2013	2013/2014
1.1	Appointment of SCM Committees (Cross Functional, Specification, Bid Evaluation, Adjudication)	25	25	25	25	25	25	25
1.2	Developed a Procurement plan to guide service delivery in terms Treasury guidelines	1	1	1	1	1	1	1
1.3	Number of Bid Adjudication, Evaluation, Specification and Cross Functional meetings held	-	-	-	-	478	478	478
1.4	Reporting on updating and management of the Departmental database	4	4	4	4	4	4	4
1.5	Management of Departmental Procurement system for the issuing of orders and processing of payments	1	1	1	1	1	1	1
1.6	Management of Departmental Commitment Register for disclosure in Annual Financial Statements (AFS)	1	1	1	1	1	1	1
1.7	Management of Departmental Inventory stores for reporting in the AFS	8	8	8	8	8	8	8
1.8	Management and control of Departmental Vehicle Asset Register and Vehicle Lease Register for disclosure in AFS	2	2	2	2	2	2	2

Quarterly targets for 2011/2012								
Performance indicator		Reporting period	Annual target 2011/2012	Budget 2011/12 R'000	Quarterly targets			
				R'000	1 st	2 nd	3 rd	4 th
1.1	Appointment of SCM Committees (Cross Functional, Specification, Bid Evaluation, Adjudication)	Annual	25	35	25			
1.2	Developed a Procurement plan to guide service delivery in terms Treasury guidelines	Annual	1	11	-	-	-	1
1.3	Number of Bid Adjudication, Evaluation, Specification and Cross Functional meetings held	Annually	478	671	108	131	131	108
1.4	Reporting on updating and management of the Departmental database	Quarterly	4	6	1	1	1	1
1.5	Management of Departmental Procurement system for the issuing of orders and processing of payments	Annually	1	237	1	1	1	1
1.6	Management of Departmental Commitment Register for disclosure in Annual Financial Statements (AFS)	Annually	1	213	1	-	-	-
1.7	Management of Departmental Inventory stores for reporting in the AFS	Annually	8	1'924	8	-	-	-
1.8	Management and control of Departmental Vehicle Asset Register and Vehicle Lease Register for disclosure in AFS	Annually	2	53'612	2	2	2	2

CONTRACT AND SUPPLY CHAIN MANAGEMENT PERFORMANCE SERVICES

Strategic objective annual targets for 2011/2012									
Strategic objective: G3-SO11Ensure sound financial management, supply chain.		Strategic Plan target	Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
			2007/2008	2008/2009	2009/2010		2011/2012	2012/2013	2013/2014
1.1	Vendor and Contract management, administration and evaluation conducted to regulate SLA's and contractual agreements	20	4	4	4	4	4	4	4
1.2	Management of Departmental Lease Register for disclosure in Annual Financial Statement	10	2	2	2	2	2	2	2
1.3	Availability of Risk Assessment report	5	1	1	1	1	1	1	1
1.4	Number of SCM Compliance, Monitoring and Evaluations conducted to regulate compliance to SCM policies and procedures	80	-	-	-	-	16	16	16
1.5	Supply Chain Management performance report submitted to the Accounting Officer	10	-	-	-	-	2	2	2
1.6	Appointment of Disposal Committee for formulating disposal recommendations	5	1	1	1	1	1	1	1
1.7	Number of disposal meetings held to dispose of goods and services	60	12	12	12	12	12	12	12

<i>Performance indicators and annual targets for 2011/2012</i>								
<i>Performance indicator</i>		<i>Audited/Actual performance</i>			<i>Estimated performance 2010/11</i>	<i>Medium-term targets</i>		
		<i>2007/2008</i>	<i>2008/2009</i>	<i>2009/2010</i>		<i>2011/2012</i>	<i>2012/2013</i>	<i>2013/2014</i>
1.1	Vendor and Contract management, administration and evaluation conducted to regulate SLA's and contractual agreements	4	4	4	4	4	4	4
1.2	Management of Departmental Lease Register for disclosure in Annual Financial Statement	2	2	2	2	2	2	2
1.3	Availability of Risk Assessment report	1	1	1	1	1	1	1
1.4	Number of SCM Compliance, Monitoring and Evaluations conducted to regulate compliance to SCM policies and procedures	-	-	-	-	16	16	16
1.5	Supply Chain Management performance report submitted to the Accounting Officer	-	-	-	-	2	2	2
1.6	Appointment of Disposal Committee for formulating disposal recommendations	1	1	1	1	1	1	1
1.7	Number of disposal meetings held to dispose of goods and services	12	12	12	12	12	12	12

Quarterly targets for 2011/2012								
Performance indicator		Reporting period	Annual target 2011/12	Budget	Quarterly targets			
				R'000	1 st	2 nd	3 rd	4 th
1.1	Vendor and Contract management, administration and evaluation conducted to regulate SLA's and contractual agreements	Quarterly	4	204	1	1	1	1
1.2	Management of Departmental Lease Register for disclosure in Annual Financial Statement	Bi – Annually	2	102	-	1	-	1
1.3	Availability of Risk Assessment report	Annually	1	51	1	-	-	-
1.4	Number of SCM Compliance, Monitoring and Evaluations conducted to regulate compliance to SCM policies and procedures	Annually	16	178	4	4	4	4
1.5	Supply Chain Management performance report submitted to the Accounting Officer	Bi Annually	2	22	-	1	-	1
1.6	Appointment of Disposal Committee for formulating disposal recommendations	Annually	1	15	1	-	-	-
1.8	Number of disposal meetings held to dispose of goods and services	Annually	12	185	3	3	3	3

ASSET MANAGEMENT

Strategic objective annual targets for 2011/2012									
Strategic objective: G3- SO11: Ensure sound financial management, supply chain management and corporate governance.		Strategic Plan target	Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
			2007/2008	2008/2009	2009/2010		2011/2012	2012/2013	2013/2014
1.1	Management of Fixed asset and Biological asset Registers	10	2	2	2	2	2	2	2
1.2	Performance of Asset Reconciliations	40				8	8	8	8
1.3	Asset verifications and Livestock counts conducted	10	2	2	2	2	2	2	2
1.4	Biological assets valuation report	5	-	-	-	1	1	1	1
1.5	Asset management status report	5	-	-	-	1	1	1	1

Performance indicators and annual targets for 2011/2012								
Performance indicator		Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
		2007/2008	2008/2009	2009/2010		2011/2012	2012/2013	2013/2014
1.1	Management of fixed and biological asset registers to account for all assets	2	2	2	2	2	2	2
1.2	Asset reconciliations performed against the general ledger	8	8	8	8	8	8	8
1.3	Assets verifications and livestock counts conducted to ensure existence, safety and optimal usage	2	2	2	2	2	2	2
1.4	Biological asset verifications submitted to the Accounting Officer	-	-	-	1	1	1	1
1.5	Asset management status report on acquisition, condition, operation and disposal of assets submitted	-	-	-	1	1	1	1

Quarterly targets for 2011/2012								
Performance indicator		Reporting period	Annual target 2011/2012	Budget	Quarterly targets			
				R'000	1 st	2 nd	3 rd	4 th
1.1	Management of fixed and biological asset registers to manage and account for all assets	Annually	2	250	-	-	-	2
1.2	Asset reconciliations performed against the general ledger	Quarterly	8	764	2	2	2	2
1.3	Assets verifications and livestock counts conducted to ensure existence, safety and optimal usage	Annually	2	191	2	2	2	2
1.4	Biological asset verifications submitted to the Accounting Officer	Annually	1	96	-	-	1	-
1.5	Asset management status report on acquisition, condition, operation and disposal of assets submitted	Annually	1	240	-	-	1	-

INTERNAL CONTROL UNIT

Performance indicators and annual targets for 2011/2012								
Performance indicator		Audited/Actual performance			Estimated performance 2011/12	Medium-term targets		
		2008/2009	2009/2010	2010/2011		2012/2013	2013/2014	2014/2015
1.1	Implemented Risk Management and Fraud Prevention Plan to ensure effective mitigation of risks	1	1	1	1	1	1	1
1.2	A report on Vetted personnel in accordance with Minimum Information Security Standards (MISS)	0	0	0	1	1	1	1
1.3	External audit by The Office of Auditor-	58	56		1	1	1	1

Performance indicators and annual targets for 2011/2012								
Performance indicator		Audited/Actual performance			Estimated performance 2011/12	Medium-term targets		
		2008/2009	2009/2010	2010/2011		2012/2013	2013/2014	2014/2015
	General and the implementation of audit findings for the department							
1.4	Monthly maintenance and successful closure of the upgraded financial system (BAS) to ensure effective and efficient utilisation of financial resources in line with Treasury Regulations	12	12	12	12	12	12	12
1.5	Conduct an audit submit a report on compliance with all relevant government prescripts and pre-auditing of all departmental commitments, supplier payments and salary related claims before authorisation	100%	100%	100%	12	12	12	12

Quarterly targets for 2011/2012								
Performance indicators		Reporting period	Annual target 2011/12	BUDGET 2011/12 R'000	Quarterly targets			
					1 st	2 nd	3 rd	4 th
1.1	Implemented Risk Management and Fraud Prevention Plan to ensure effective mitigation of risks	Annually	1	250	-	-	1	-
1.2	A report on Vetted personnel in accordance with the Minimum Information Security Standards (MISS)	Annually	1	250	-	1	-	-
1.3	External audit by The Office of Auditor-General and the implementation of audit findings for the department	Annually	1	8 000	-	-	1	-
1.4	Monthly maintenance and successful closure of the upgraded financial system (BAS) to ensure effective and efficient utilisation of financial resources in line with Treasury Regulations	Monthly	12	250	3	3	3	3
1.5	Conduct audit on compliance with all relevant government prescripts and pre-auditing of all departmental commitments, supplier payments and salary related claims before authorisation	Monthly	12	240	3	3	3	3

10.5 Sub-program 1.5: Communication Services

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

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

Strategic objective annual targets for 2011/2012									
Strategic objective: G3- SO: 15 Position the communication function as an integral part of the strategic mandate.		Strategic Plan target	Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
			2007/2008	2008/2009	2009/2010		2011/2012	2012/2013	2013/2014
1.1	Communication Plan developed and reviewed annually to achieve the objectives of the Departmental Communication Strategy.	1	1	1	1	1	1	1	1
1.2	Customer Satisfaction survey report submitted to Accounting Officer	1	-	-	-	1	1	1	1

Performance indicators and annual targets for 2011/2012								
PERFORMANCE INDICATOR		Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
		2007/2008	2008/2009	2009/2010		2011/2012	2012/2013	2013/2014
1.1	<i>A Communication Strategy implemented, reviewed annually to ensure alignment to the departmental policy speech for proper marketing of the departmental programmes</i>		1	1	1	1	1	1
1.2	<i>Customer Service Strategy reviewed annually in order to ascertain customer satisfaction levels and advise leadership on customer feedback</i>	-	-	-	1	1	1	1

Quarterly targets for 2011/2012								
Performance indicator		Reporting period	Annual target 2011/2012	BUDGET 2011/12 "000"	Quarterly targets			
					1 st	2 nd	3 rd	4 th
1.1	A Communication Strategy implemented, reviewed annually to ensure alignment to the departmental policy speech for proper marketing of the departmental programmes	Quarterly	1	1 700	1	-	-	-
1.2	Customer Service Strategy implemented, reviewed annually in order to ascertain customer satisfaction levels (customer satisfaction survey) and advise leadership on customer feedback	Quarterly	1	100	-	-	1	-

RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

PROGRAMME 1: ADMINISTRATION

Administration									
Sub programme	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Office of the MEC	3 392	5 058	3 836	4 318	4 368	4 235	6 022	6 223	6 466
Senior Management	12 599	28 947	37 486	29 603	24 644	24 569	35 421	35 700	38 235
Corporate Services	71 350	181 940	205 869	134 211	138 694	145 213	188 377	191 146	199 100
Financial Management	181 052	133 237	166 487	132 465	140 203	166 202	185 365	187 404	197 111
Communication Services	2 231	3 989	3 394	3 540	3 540	4 055	5 415	5 284	5 494
Total	270 624	353 171	417 072	304 137	311 449	344 274	420 600	425 757	446 406
Current payments	259 260	333 544	406 407	297 877	304 902	336 197	409 613	414 440	434 880
Compensation of employees	151 162	178 723	270 669	238 871	242 580	239 921	258 665	264 540	279 771
Goods and services	108 098	154 821	135 738	59 006	62 322	96 276	150 948	149 900	155 109

11 PROGRAM 2: SUSTAINABLE RESOURCE MANAGEMENT

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

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

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

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

11.1 SUB-PROGRAM 2.1: ENGINEERING SERVICES

Objective: To provide support (planning, evaluation and research) and capacitate clients with regard to irrigation technology, on-farm mechanization, animal housing, farm structures and maintenance of farm equipment.

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

Performance indicators and annual targets for 2011/2012								
PERFORMANCE INDICATOR		Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
		2007/2008	2008/2009	2009/2010		2011/2012	2012/2013	2013/2014
1.1	Number of agricultural engineering advisory reports prepared.	-	-	220	102	178	188	153
1.2	Number of designs with specifications for agricultural engineering solutions provided.	-	-	203	299	169	170	180
1.3	Number of final certificates issued for infrastructure constructed.	-	-	318	247	159	175	195
1.4	Number of clients provided with ad hoc engineering advice during official visits.	-	-	194	187	309	321	323

Quarterly targets for 2011/2012								
Performance indicator		Reporting period	Annual target 2011/2012	BUDGET 2011/12 "000"	Quarterly targets			
					1st	2nd	3rd	4th
1.1	Number of agricultural engineering advisory reports prepared.	Quarterly	178	1 506	5	61	69	43
1.2	Number of designs with specifications for agricultural engineering solutions provided.	Quarterly	169	2 510	59	70	26	14
1.3	Number of final certificates issued for infrastructure constructed.	Quarterly	159	4 518	1	15	67	76
1.4	Number of clients provided with ad hoc engineering advice during official visits.	Quarterly	309	1 506	71	83	84	71

11.2 SUB-PROGRAMME 2.2: LAND CARE

Objective: To coordinate and facilitate the planning, development and implementation of land Care projects in order to enhance sustainable natural resource management.

<i>Strategic Objective</i>	<i>SO 10: Promote land use management and protection of natural resources.</i>
<i>Objective statement</i>	<i>Facilitate, coordinate, monitor and report on optimal land use and sustainable environmental management and protection of biodiversity through area based planning and restoration and rehabilitation of degraded ecosystems, sustainable land use management (e.g. land use planning, land care, land management) and protection of land by implementing Conservation of Agricultural Resources Act (Act 43 of 1983), and other relevant legislative measures.</i>
<i>Baseline</i>	<ul style="list-style-type: none"> <i>In 2008/09 150 land use plans have been developed and 100 land reform projects have been verified.</i> <i>Land care: 91 soil conservation works</i>
<i>Justification</i>	<i>To achieve sustainable environmental management and protection of bio-diversity</i>
<i>Links</i>	<ul style="list-style-type: none"> <i>As responding to Outcome 10</i> <i>Adhering to National and Provincial Departmental policies and legislation which include Act 43 of 1983 (Conservation of Agricultural Resources Act) and Act 70 of 1970 Subdivision of Agricultural Land Act), and Land Reform Act (Act 126 of 1993).</i>

<i>Performance indicators and annual targets for 2011/2012</i>								
<i>Performance indicator</i>		<i>Audited/Actual performance</i>			<i>Estimated performance 2010/11</i>	<i>Medium-term targets</i>		
		<i>2007/2008</i>	<i>2008/2009</i>	<i>2009/2010</i>		<i>2011/2012</i>	<i>2012/2013</i>	<i>2013/2014</i>
<i>1.1</i>	<i>Number of awareness campaigns conducted on Land Care to educate the public on the importance of sustainable national resource management</i>	8	9	15	17	15	18	19
<i>1.2</i>	<i>Number of capacity building exercises and workshops on development acts conducted to empower land , local authorities and the youth on the appropriate technology for managing their natural resources</i>	-	8	4	12	30	24	26
<i>1.3</i>	<i>Number of farm land hectares improved through conservation measures to increase productivity</i>	-	5 855	3 200	3 500	5 118	5 240	5 675
<i>1.4</i>	<i>Number of beneficiaries adopting sustainable production technologies and practices in order to effectively manage their natural resources</i>	-	-	-	4	8 914	9 494	11 074
<i>1.5</i>	<i>Number of active Land Care Committees managing natural resources in a sustainable manner</i>	-	9	14	17	26	23	26
<i>1.6</i>	<i>Number of schools where Junior Land Care campaigns are conducted to educate students on sustainable utilization of natural resources</i>	-	13	31	38	32	36	38
<i>1.7</i>	<i>Number of soil conservation works constructed to protect arable and grazing land from degradation</i>	-	79	35	88	30	31	34
<i>1.8</i>	<i>Km's of fences erected on arable and grazing lands for livestock management purposes</i>	-	78.5	119	126	131	140	142

Performance indicators and annual targets for 2011/2012								
Performance indicator		Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
		2007/2008	2008/2009	2009/2010		2011/2012	2012/2013	2013/2014
1.9	Number of hectares eradicated of alien invasive species to increase carrying capacity		-	-	-	1 000	1 200	1 300
1.10	Number of Land Care projects completed for sustained agricultural development	-	2	2	2	1	2	3
1.11	Number of EPWP led Land Care jobs created to improve the livelihood of society.	-	1 340	900	1165	1 550	1 270	1 290

Quarterly targets for 2011/2012								
Performance indicator		Reporting period	Annual target 2011/2012	BUDGET 2011/12 "000"	Quarterly targets			
					1 st	2 nd	3 rd	4 th
1.1	Number of awareness campaigns conducted on Land Care to educate the public on the importance of sustainable national resource management	Quarterly	15	600	-	3	10	2
1.2	Number of capacity building exercises and workshops on development acts conducted to empower land users, local authorities and the youth on the appropriate technology for managing their natural resources	Quarterly	30	620	4	15	9	2
1.3	Number of farm land hectares improved through conservation measures to increase productivity	Quarterly	5 118	520	586	1 058	2 502	972
1.4	Number of beneficiaries adopting sustainable production technologies and practices in order to effectively manage their natural resources	Quarterly	8 914	200	-	4 131	3 532	1 251
1.5	Number of active Land Care Committees managing natural resources in a sustainable manner	Quarterly	26	420	17	9	-	-
1.6	Number of schools where Junior Land Care campaigns are conducted to educate students on sustainable utilization of natural resources	Quarterly	32	300	3	11	13	5
1.7	Number of soil conservation works constructed to protect arable and grazing land from degradation	Quarterly	30	2 004	1	6	15	8
1.8	Km's of fences erected on arable and grazing lands for livestock management purposes	Quarterly	131	4 000	-	29	76	30
1.9	Number of hectares eradicated of alien invasive species to increase carrying capacity	Quarterly	1000	2 035	100	350	400	150
1.10	Number of Land Care projects completed for sustained agricultural development	Quarterly	1	0	-	-	-	1
1.11	Number of EPWP led Land Care jobs created to improve the livelihood of society.	Quarterly	1 550	4 656	100	450	600	400

11.3 SUB-PROGRAMME 2.3: LAND USE MANAGEMENT

Objective: To implement Act 43 of 1983 for the Conservation of Agricultural Resources (Plan, survey, and design) including preparations for Disaster Management.

Land Use Management

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

<i>Strategic Objective</i>	<i>SO 10: Promote land use management and protection of natural resources.</i>
<i>Objective statement</i>	<i>Facilitate, coordinate, monitor and report on optimal land use and sustainable environmental management and protection of biodiversity through area based planning and restoration and rehabilitation of degraded ecosystems, sustainable land use management (e.g. land use planning, land care, land management) and protection of land by implementing Conservation of Agricultural Resources Act (Act 43 of 1983), and other relevant legislative measures.</i>
<i>Baseline</i>	<ul style="list-style-type: none"> Land use plan for one municipality per district. 150 farm, land use plans have been developed and 100 land reform projects have been verified. Land care: 91 soil conservation works
<i>Justification</i>	<i>To achieve optimum land use and sustainable environmental management and protection of bio-diversity</i>
<i>Links</i>	<ul style="list-style-type: none"> As responding to Outcome 10 Adhering to National and Provincial Departmental policies and legislation which include Act 43 of 1983 (Conservation of Agricultural Resources Act) and Act 70 of 1970 Subdivision of Agricultural Land Act), and Land Reform Act (Act 126 of 1993).

<i>Strategic objective annual targets for 2011/2012</i>									
<i>Strategic objective: G2 – SO10: Promote land use management and protection of natural resources</i>		<i>Strategic Plan target</i>	<i>Audited/Actual performance</i>			<i>Estimated performance 2010/ 2011</i>	<i>Medium-term targets</i>		
			<i>2007/ 2008</i>	<i>2008/ 2009</i>	<i>2009/ 2010</i>		<i>2011/ 2012</i>	<i>2012/20 13</i>	<i>2013 / 2014</i>
1.1	Land Audited for rural development	16,892480 ha		100	799	3,378,496 ha	2,857,509ha	3,378,496 ha	3,378,496 ha
1.2	Report on hectares of audited land	5	-	-	-	1	1	1	1
1.3	Report on 39 Local Municipality land use plans developed	5	-	-	-	1	1	1	1
1.4	Report 28 000ha degraded land reclaimed	5	-	-	-	1	1	1	1

Performance indicators and annual targets for 2011/2012								
Performance indicator		Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
		2007/2008	2008/2009	2009/2010		2011 / 2012	2012 / 2013	2013 / 2014
1.1	Number of hectares of land identified and audited for agricultural and rural development purposes	38	100	383	3,378,496 ha	1,584,150 ha	3,378,496 ha	3,378,496 ha
1.2	Number of land reform farms / projects assessed and recommended for support	110	183	1400	216	198	180	150
1.3	Number of recommendations made for subdivision / rezoning / change of agricultural land use	25	142	78	26	47	48	57
1.4	Number of land parcels allocated for rural development	1388	6259	6260	7,018	5,397	6,646	7,292
1.5	Number of land and boundary disputes adjudicated and resolved	368	55	89	84	56	65	71
1.6	Number of land ownership / demarcation / subdivision data captured for farm and rural land management	-	-	-	7,593	5,626	6,737	7,389
1.7	Number of hectares planned for sustainable farming purposes	113700	1150	2660	750	5787	6900	8785
1.8	Number of farm plans developed to determine the capacity and the potential of planned enterprises within a defined production unit	103	150	25	28	85	73	92
1.9	Extent of land assessed (virgin land) for cultivation purposes to benefit farmers	9811	16689	1110	1221	1095	1222	1313
1.10	Number of veld assessment area to determine the carrying capacity of pastures for commercial and previously disadvantaged farmers	191	227	2750	3025	4972	5705	7843
1.11	No. of land use plans developed to determine the capacity and the potential of the planned land area	-	-	-	1	6	6	6
1.12	Number of agricultural condition reports compiled and submitted	12	12	12	12	12	12	12
1.13	Number of climate advisory reports submitted	12	12	12	12	6	12	12
1.14	Number of disaster awareness campaigns conducted	2	5	5		4		
1.15	Number of Provincial; Management Forums attended	4	12	4	4	4	4	4
1.16	Number of National Agro-meteorological Committee meetings attended	4	4	4	4	4	4	4
1.17	Value of assistance disbursed from disaster	R14.7	R15.5	R 4.0	R22 mil	As	R39.8	R48.9

Performance indicators and annual targets for 2011/2012								
Performance indicator		Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
		2007/2008	2008/2009	2009/2010		2011 / 2012	2012 / 2013	2013 / 2014
	<i>fund allocation</i>	<i>mil</i>	<i>mil</i>	<i>mil</i>		<i>disaster occurs</i>	<i>mil</i>	<i>mil</i>
1.18	Number of farmers/ farming units assisted	-	-	11403	2000	As disaster occurs	3000	3000
1.19	Number of assistance reports submitted to NDAFF	10	4	4	4	4	4	4
1.20	Number of agricultural related disasters attended to	-	-	-	-	6	-	-
1.21	Number of progress reports submitted to relevant stakeholders	3	8	8	6	4	6	6
1.22	Coordination facilitation monitoring, evaluation & reporting on rural development pilot programme	-	-	-	-	4	4	4
1.23	Coordination facilitation monitoring, evaluation & reporting on rural development implementation plan activities	-	-	-	-	4	4	4
1.24	Number of data sets acquired and maintained	-	-	-	-	60	104	142
1.25	Number of maps and data sets supplied to end users	-	-	-	-	357	366	423

Quarterly targets for 2011/12								
Performance indicator		Reporting period	Annual target 2011/2012	Budget 2011/12 R'000	Quarterly targets			
					1 st	2 nd	3 rd	4 th
1.1	Number of hectares of land identified and audited for agricultural and rural development purposes.	Quarterly.	1,584,150	1,732	164,112	468,892	468,492	482,252
1.2	Number of land reform farms / projects visited, recorded, assessed and supported	Quarterly.	198	649	26	66	53	53
1.3	Number of recommendations made for subdivision /rezoning/ change of agricultural land use	Quarterly	47	653	8	13	17	9
1.4	Number of land parcels allocated	Quarterly.	5397	541	1,613	1,747	655	1,382

Quarterly targets for 2011/12								
Performance indicator		Reporting period	Annual target 2011/2012	Budget 2011/12 R'000	Quarterly targets			
					1 st	2 nd	3 rd	4 th
1.5	Number of land and boundary disputes adjudicated and resolved	Quarterly.	56	463	19	14	15	8
1.6	Number of land data for ownership / demarcation / subdivision captured	Quarterly.	5626	963	1,693	1,831	701	1.402
1.7	Number of hectares planned for sustainable farming purposes	Quarterly.	5787	1000	857	1251	2497	1182
1.8	Number of farm plans developed to determine the capacity and the potential of planned enterprises within a defined production unit	Quarterly.	85	1000	14	29	29	13
1.9	Extent of land assessed (virgin land) for cultivation purposes to benefit farmers	Quarterly.	1095	500	116	305	449	225
1.10	Number of veld assessment area to determine the carrying capacity of pastures for commercial and previously disadvantaged farmers	Quarterly.	4972	500	651	1149	2070	1102
1.11	No. of land use plans developed to determine the capacity and the potential of the planned land area	Quarterly.	6	1000	1	2	2	1
1.12	Number of agricultural condition reports compiled and submitted	Quarterly	12	40	3	3	3	3
1.13	Number of climate advisory reports submitted	Quarterly	6	20	2	2	2	2
1.14	Number of disaster awareness campaigns conducted	Quarterly	4	170	1	1	1	1
1.15	Number of Provincial; Management Forums attended	Quarterly	4	30	1	1	1	1
1.16	Number of National Agro-meteorological Committee meetings attended	Quarterly	4	100	1	1	1	1
1.17	Value of assistance disbursed from disaster fund allocation	Quarterly	As disaster occurs	-	-	-	-	-
1.18	Number of farmers/ farming units assisted	Quarterly	As disaster occurs	-	-	-	-	-
1.19	Number of assistance reports submitted to NDAFF	Quarterly	4	10	1	1	1	1
1.20	Number of agricultural related disasters attended to	Quarterly	6	50	1	2	1	2
1.21	Number of progress reports submitted to relevant stakeholders	Quarterly	4	20	1	1	1	1
1.22	Coordination facilitation monitoring, evaluation & reporting on rural	Quarterly	4	30	1	1	1	1

Quarterly targets for 2011/12								
Performance indicator		Reporting period	Annual target 2011/2012	Budget 2011/12 R'000	Quarterly targets			
					1 st	2 nd	3 rd	4 th
	development pilot programme							
1.23	Coordination facilitation monitoring, evaluation & reporting on rural development implementation plan activities	Quarterly	4	30	1	1	1	1
1.24	Number of data sets acquired and maintained	Quarterly	60	-	20	17	09	14
1.25	Number of maps and data sets supplied to end users	Quarterly	357	-	111	116	47	83

Performance indicators and annual targets for 2011/2012								
Performance indicator		Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
		2007/ 2008	2008/ 2009	2009/ 2010		2011 / 2012	2012 / 2013	2013 / 2014
1.1	Number of hectares of land identified and audited for agricultural and rural development purposes	38	100	383	3,378,496 ha	1,584,150 ha	3,378,496 ha	3,378,496 ha
1.2	Number of land reform farms / projects assessed and recommended for support	110	183	1400	216	198	180	150
1.3	Number of recommendations made for subdivision / rezoning / change of agricultural land use	25	142	78	26	32	26	26
1.4	Number of land parcels allocated for rural development	1388	6259	6260	7,018	5,397	6,646	7,292
1.5	Number of land and boundary disputes adjudicated and resolved	368	55	89	84	56	65	71
1.6	Number of land ownership / demarcation / subdivision data captured for farm and rural land management	-	-	-	7,593	5,626	6,737	7,389
1.7	Number of hectares planned for sustainable farming purposes	113700	1150	2660	750	750	4653	4700
1.8	Number of farm plans developed to determine the capacity and the potential of planned enterprises within a defined production unit	103	150	25	28	53	35	40

Performance indicators and annual targets for 2011/2012								
Performance indicator		Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
		2007/2008	2008/2009	2009/2010		2011 / 2012	2012 / 2013	2013 / 2014
1.9	Extent of land assessed (virgin land) for cultivation purposes to benefit farmers	9811	16689	1110	1221	3930	1338	1340
1.10	Number of veld assessment area to determine the carrying capacity of pastures for commercial and previously disadvantaged farmers	191	227	2750	3025	1574	3315	3320
1.11	No. of land use plans developed to determine the capacity and the potential of the planned land area	-	-	-	1	6	8	10
1.12	Number of agricultural condition reports compiled and submitted	12	12	12	12	12	12	12
1.13	Number of climate advisory reports submitted	12	12	12	12	6	12	12
1.14	Number of disaster awareness campaigns conducted	2	5	5		4		
1.15	Number of Provincial; Management Forums attended	4	12	4	4	4	4	4
1.16	Number of National Agro-meteorological Committee meetings attended	4	4	4	4	4	4	4
1.17	Value of assistance disbursed from disaster fund allocation	R14.7 mil	R15.5 mil	R 4.0 mil	R22 mil	As disaster occurs	R39.8 mil	R48.9 mil
1.18	Number of farmers/ farming units assisted	-	-	11403	2000	As disaster occurs	3000	3000
1.19	Number of assistance reports submitted to NDAFF	10	4	4	4	4	4	4
1.20	Number of agricultural related disasters attended to					6		
1.21	Number of progress reports submitted to relevant stakeholders	3	8	8	6	4	6	6
1.22	Coordination facilitation monitoring, evaluation & reporting on rural development pilot programme	-	-	-	-	4	4	4
1.23	Coordination facilitation monitoring, evaluation & reporting on rural development implementation plan activities	-	-	-	-	4	4	4

Quarterly targets for 2011/12								
Performance indicator		Reporting period	Annual target 2011/2012	Budget 2011/12 R'000	Quarterly targets			
					1 st	2 nd	3 rd	4 th
1.1	Number of hectares of land identified and audited for agricultural and rural development purposes.	Quarterly.	1,584,150	1,732	164,112	468,892	468,492	482,252
1.2	Number of land reform farms / projects visited, recorded, assessed and supported	Quarterly.	198	649	26	66	53	53
1.3	Number of recommendations made for subdivision / rezoning /change of agricultural land use	Quarterly	32	653	7	11	9	5
1.4	Number of land parcels allocated	Quarterly.	5397	541	1,613	1,747	655	1,382
1.5	Number of land and boundary disputes adjudicated and resolved	Quarterly.	56	463	19	14	15	8
1.6	Number of land data for ownership / demarcation / subdivision captured	Quarterly.	5626	963	1,693	1,831	701	1.402
1.7	Number of hectares planned for sustainable farming purposes	Quarterly.	750	1000	290	175	235	50
1.8	Number of farm plans developed to determine the capacity and the potential of planned enterprises within a defined production unit	Quarterly.	53	1000	9	17	17	11
1.9	Extent of land assessed (virgin land) for cultivation purposes to benefit farmers	Quarterly.	3930	500	805	1082	1038	1005
1.10	Number of veld assessment area to determine the carrying capacity of pastures for commercial and previously disadvantaged farmers	Quarterly.	1574	500	192	665	362	355
1.11	No. of land use plans	Quarterly.	6	1000	1	2	2	1

Quarterly targets for 2011/12								
Performance indicator		Reporting period	Annual target 2011/2012	Budget 2011/12 R'000	Quarterly targets			
					1 st	2 nd	3 ^d	4 th
	developed to determine the capacity and the potential of the planned land area							
1.12	Number of agricultural condition reports compiled and submitted	Quarterly	12	40	3	3	3	3
1.13	Number of climate advisory reports submitted	Quarterly	6	20	2	2	2	2
1.14	Number of disaster awareness campaigns conducted	Quarterly	4	170	1	1	1	1
1.15	Number of Provincial Management Forums attended	Quarterly	4	30	1	1	1	1
1.16	Number of National Agro-meteorological Committee meetings attended	Quarterly	4	100	1	1	1	1
1.17	Value of assistance disbursed from disaster fund allocation	Quarterly	As disaster occurs	-	-	-	-	-
1.18	Number of farmers/ farming units assisted	Quarterly	As disaster occurs	-	-	-	-	-
1.19	Number of assistance reports submitted to NDAFF	Quarterly	4	10	1	1	1	1
1.20	Number of agricultural related disasters attended to	Quarterly	6	50	1	2	1	2
1.21	Number of progress reports submitted to relevant stakeholders	Quarterly	4	20	1	1	1	1
1.22	Coordination facilitation monitoring, evaluation & reporting on rural development pilot programme	Quarterly	4	30	1	1	1	1
1.23	Coordination facilitation monitoring, evaluation & reporting on rural development implementation	Quarterly	4	30	1	1	1	1

Quarterly targets for 2011/12							
Performance indicator	Reporting period	Annual target 2011/2012	Budget 2011/12 R'000	Quarterly targets			
				1 st	2 nd	3 ^d	4 th
plan activities							

PROGRAMME 2: SUSTAINABLE RESOURCE MANAGEMENT

Sustainable Resource Management									
Sub-programme	007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Engineering Services	48 760	56 516	51 771	48 299	49 228	47 000	52 997	55 597	58 550
Land Care	9 783	6 765	7 101	8 721	9 578	9 578	16 255	17 768	17 898
Land Use Management	26 518	30 064	43 909	32 833	63 125	67 724	89 236	89 957	93 088
Total	85 061	93 345	102 781	89 853	121 931	124 302	158 488	163 322	169 536
Current payments	76 423	82 940	102 463	89 853	121 910	124 281	157 488	162 271	168 430
Compensation of employees	48 044	53 636	77 089	69 132	77 017	79 437	99 438	102 910	108 153
Goods and services	28 379	29 304	25 374	20 721	44 893	44 844	58 050	59 361	60 277

12 PROGRAMME 3: FARMER SUPPORT AND DEVELOPMENT

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

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

SUB-PROGRAMME 3.1: FARMER SETTLEMENT

Objective: To facilitate and provide agricultural support in settlement of land and agrarian reform beneficiaries.

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

Strategic objective annual targets for 2011/2012									
Strategic objective: G3-SO 2: Provide and coordinate appropriate agricultural infrastructure		Strategic Plan target	Audited/Actual performance			Estimated performance 2011/12	Medium-term targets		
			2007/2008	2008/2009	2009/2010		2011/2012	2012/2013	2013/2014
1.1	Fencing Provided	2,723km	523	1,584	530	1,427	319	287	324
1.2	Dip Tanks Established	116	67	71	5	9	18	16	18
1.3	Irrigation Land developed (ha)	5,000	600	850	550	200	80	72	81
1.4	Water Supply units developed	158	9	19	106	86	18	16	18
1.5	No. of Jobs Created	2,874	-	-	524	2,130	183	165	186

Performance indicators and annual targets for 2011/2012								
Performance indicator		Audited actual Performance			Estimated Performance 2010/11	Medium Term Targets		
		2007/2008	2008/2009	2009/2010		2011/2012	2012/2013	2013/2014
1.1	Number of reports on farm assessments facilitated	-	39	46	75	86	77	87
1.2	Number of land use plans facilitated	-	39	28	57	66	59	67
1.3	Number of applications approved	-	165	143	104	99	89	101
1.4	Number of projects performance reports compiled.	-			130	24	22	25
1.5	No of fencing projects completed for arable and grazing land to control movement of large and small stock farmed by previously disadvantaged farmers	87	80	50	125	64	58	66
1.6	Km of fencing completed for arable and grazing land to control movement of large and small stock farmed by previously disadvantaged farmers	-	713	530	1427	319	287	324
1.7	No of dip tank renovations completed to improve health conditions of large and small stock owned by previously disadvantaged farmers	-	4	2	11	6	5	6
1.8	No of new dip tanks completed to improve health conditions of large and small stock owned by previously disadvantaged farmers	71	3	5	9	18	16	18
1.9	Outp1: No of irrigation projects completed to increase production levels in areas where intensive crop production is practiced by previously disadvantaged farmers. To reduce water demand from irrigation from 85% to 75%.	39	11	19	9	4	4	5
1.10	Area (ha) for which irrigation systems is provided to increase production levels in areas where intensive crop production is practiced by previously disadvantaged farmers	-	-	-	200	80	72	81
1.11	No of water supply systems completed to improve levels of animal production by previously disadvantaged farmers	28	19	106	86	18	16	18

Performance indicators and annual targets for 2011/2012								
Performance indicator		Audited actual Performance			Estimated Performance 2010/11	Medium Term Targets		
		2007/2008	2008/2009	2009/2010		2011/2012	2012/2013	2013/2014
1.12	No of mechanization units developed and supported to increase productivity of crop and animal enterprises practiced by previously disadvantaged farmers	9	38	24	6	5	5	6
1.13	No of animal production facilities completed to support dairy, poultry and piggery enterprises practiced by previously disadvantaged farmers	12	16	21	9	16	14	16
1.14	No of handling facilities completed to support the marketability of large and small stock owned by previously disadvantaged farmers	8	8	6	15	6	5	6
1.15	No of structures completed for value adding and processing of animal products to support economic growth of previously disadvantaged farmers	9	-	1	6	1	1	1
1.16	No of structures completed for value adding and processing of crop products to support economic growth of previously disadvantaged farmers	2	4	0	1	0	1	1
1.17	No of climate control structures completed to increase production levels in areas where intensive crop production is practiced by previously disadvantaged farmers	14	3	8	1	0	1	1
1.18	No of Pack sheds/storage sheds completed for crop, livestock and mechanization purposes to support economic growth of previously disadvantaged farmers	-	-	3	3	14	13	15
1.19	Output 2: No of EPWP jobs created in support of rural development in previously disadvantaged farming areas	-	-	524	2130	183	165	186

Quarterly targets for 2011/12								
Performance indicator		Reporting period	Annual target 2011/2012	BUDGET 2011/12 "000"	Quarterly targets			
					1 st	2 nd	3 rd	4 th
1.1	Number of reports on farm assessments facilitated	Quarterly	86	2872	21	29	23	13
1.2	Number of land use plans facilitated	Quarterly	65	2402	10	23	16	16
1.3	Number of applications approved	Quarterly	99	2378	41	23	16	19
1.4	Number of projects performance reports compiled.	Quarterly	24	2484	6	6	6	6
1.5	No of fencing projects completed for arable and grazing land to control movement of large and small stock farmed by previously disadvantaged farmers	Quarterly	64	18586	1	1	56	6
1.6	Km of fencing completed for arable and grazing land to control movement of large and small stock farmed by previously disadvantaged farmers	Quarterly	319	-	1	36	263	19

Quarterly targets for 2011/12								
Performance indicator		Reporting period	Annual target 2011/2012	BUDGET 2011/12 "000"	Quarterly targets			
					1 st	2 nd	3 rd	4 th
1.7	No of dip tank renovations completed to improve health conditions of large and small stock owned by previously disadvantaged farmers	Quarterly	6	2472	-	2	4	-
1.8	No of new dip tanks completed to improve health conditions of large and small stock owned by previously disadvantaged farmers	Quarterly	18	9063	-	2	14	2
1.9	<u>Output 1:</u> No of irrigation projects completed to increase production levels in areas where intensive crop production is practiced by previously disadvantaged farmers. To reduce water demand from irrigation from 85% to 75%.	Quarterly	4	12631	-	-	3	1
1.10	Area (ha) for which irrigation systems is provided to increase production levels in areas where intensive crop production is practiced by previously disadvantaged farmers	Quarterly	80	-	20	20	20	20
1.11	No of water supply systems completed to improve levels of animal production by previously disadvantaged farmers	Quarterly	18	6327	-	4	14	-
1.12	No of mechanization units developed and supported to increase productivity of crop and animal enterprises practiced by previously disadvantaged farmers	Quarterly	5	2599	1	2	1	1
1.13	No of animal production facilities completed to support dairy, poultry and piggery enterprises practiced by previously disadvantaged farmers	Quarterly	16	8196	-	1	14	1
1.14	No of handling facilities completed to support the marketability of large and small stock owned by previously disadvantaged farmers	Quarterly	6	1630	1	2	3	0
1.15	No of structures completed for value adding and processing of animal products to support economic growth of previously disadvantaged farmers	Quarterly	1	7000	-	-	-	1
1.16	No of structures completed for value adding and processing of crop products to support economic growth of previously disadvantaged farmers	Quarterly	-	-	-	-	-	-
1.17	No of climate control structures completed to increase production levels in areas where intensive crop production is practiced by previously disadvantaged farmers	Quarterly	-	-	-	-	-	-

Quarterly targets for 2011/12								
Performance indicator		Reporting period	Annual target 2011/2012	BUDGET 2011/12 "000"	Quarterly targets			
					1 st	2 nd	3 rd	4 th
1.18	No of Pack sheds/storage sheds completed for crop, livestock and mechanisation purposes to support economic growth of previously disadvantaged farmers	Quarterly	14	7045	1	2	7	4
1.19	Output 2: No of EPWP jobs created in support of rural development in previously disadvantaged farming areas	Quarterly	183	0	0	18	114	51

12.2 SUB-PROGRAMME 3.2: EXTENSION AND ADVISORY SERVICES

Objective: To provide extension and advisory services to farmers.

Strategic Objective	SO4: Provide Farmer Support Services and farmer development
Objective statement	<i>To provide farmer support services thorough transfer of technology to 2 000 00 farmers, to enable a pool of farmers to graduate from smallholder and subsistence to commercial production over the next five years.</i>
Baseline	<i>Out of the total population of the Eastern Cape Province [6, 648, 600 (Stats SA Midyear population estimates, 2009)], 4 529 000 people are suffering from poverty, 2 553 000 from chronic hunger, hence 78 research projects were developed and implemented, whilst 1 458 848 beneficiaries were assisted with R425m over the past five years to enhance food production.</i>
Justification	<i>Eastern Cape Province is not self-sufficient in terms of food production due to non-sustainable use of natural and other related resources. To enhance the capacity to in order to increase productivity</i>
Links	<i>*PGDP, Integrated Food Security Strategy of South Africa, MDG, Goal 3</i>

Strategic objective annual targets for 2011/2012									
Strategic objective: G2-SO 4: Provide Farmer Support Services and farmer development		Strategic Plan target	Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
			2007/ 2008	2008/ 2009	2009/ 2010		2011/ 2012	2012/ 2013	2013/ 2014
1.1	Report on 1471 commodity groups established	5	-	-	-	-	1	1	1
1.2	Report on 2 million farmers equipped with crop & livestock technologies	5	-	-	-	-	1	1	1
1.3	Report on 1 200 Extension Officers trained and equipped	5	-	-	-	-	1	1	1

Performance indicators and annual targets for 2011/2012								
Performance indicator		Audited/Actual Performance			Estimated Performance 2010/11	Medium-Term Targets		
		2007/2008	2008/2009	2009/2010		2011/2012	2012/2013	2013/2014
1.1	<i>Number of farmers associations established</i>	61	75	-	61	51	41	41
1.2	<i>Number of members of farmers associations</i>	6 120	22 624	-	32 233	2 260	960	1125
1.3	<i>Number of agricultural demonstrations conducted to ensure adaptability of cultivars / breeds in different areas</i>	-	-	-	581	700	109	136
1.4	<i>Number of agricultural demonstrations facilitated</i>	-	-	-	431	700	711	840
1.5	<i>Number of functional commodity groups supported</i>	-	332	-	280	535	441	477
1.6	<i>Number of accredited training courses coordinated</i>	-	-	-	12	159	192	213

Performance indicators and annual targets for 2011/2012									
Performance indicator			Audited/Actual Performance			Estimated Performance 2010/11	Medium-Term Targets		
			2007/2008	2008/2009	2009/2010		2011/2012	2012/2013	2013/2014
1.7	Number of farmers who attended accredited training courses		-	-	-	180	2419	3 403	3 702
1.8	Number of non-accredited training courses coordinated		-	-	-	313	612	1 772	1 875
1.9	Number of farmers who attended non-accredited training courses		-	-	-	4 695	10085	23 442	24 347
1.10	Number of farmers supported with advice		-	32	-	49 293	201 967	174 054	180 818
1.11	Number of farmer's days held		-	397	-	430	700	188	199
1.12	Number of information days held to equip farmers on new and appropriate technology		-	1 210	-	397	896	970	1005
1.13	Number of feasibility studies conducted for ward development plans		-	-	-	348	700	323	373
1.14	Number of production plans drawn for farmer enterprise development		-	-	-	1 122	633	228	283
1.15	Number of agricultural shows organised to encourage farmer to farmer approach and build competitive spirit		-	-	-	20	48	24	24
1.16	Number of Extension Personnel recruited to enhance service delivery through visibility to farmers		-	163	-	70	164	165	150
1.17	Number of Extension Personnel upgrading qualification		-	-	-	148	302	150	146
1.18	Number of extension personnel trained on technical skills		-	-	-	413	705	574	626
1.19	Number of extension personnel trained on generic skills		-	-	-	147	383	163	336
1.20	Number of informative and educational gatherings organised and attended		-	-	-	35	63	178	190
1.21	Number of enabling material provided to extension personnel	Transport	-	-	-	210	81	169	162
		Laptops	-	-	-	250	122	97	111
		Phones	-	-	-	364	180	114	91
		3 G Cards	-	-	-	120	481	178	184
		Smart Pen	-	-	-	864	705	653	526
		F. G. Book	-	-	-	15000	2 806	3734	8521
1.22	No. of Extension personnel provided with corporate wear		-	-	-	566	661	800	950

Quarterly Targets for 2011/2012								
PERFORMANCE INDICATOR		Reporting Period	Annual Target 2011/2012	BUDGET 2011/ 2012 "000	Quarterly Targets			
					1 st	2 nd	3 rd	4 th
1.1	Number of farmers associations established	Quarterly	51	516	9	22	18	2
1.2	Number of members of farmers associations	Quarterly	2 260		180	1705	332	43
1.3	Number of agricultural demonstrations conducted to ensure adaptability of cultivars / breeds in different areas	Quarterly	700	1 807	50	326	324	-
1.4	Number of agricultural demonstrations facilitated	Quarterly	700	1 180	100	227	273	100
1.5	Number of functional commodity groups supported	Quarterly	535	664	144	164	122	105
1.6	Number of accredited training courses coordinated	Quarterly	159	516	26	63	64	6
1.7	Number of farmers attended accredited training courses	Quarterly	2419		259	976	1118	66
1.8	Number of non- accredited training courses coordinated	Quarterly	612	750	158	158	167	129
1.9	Number of farmers attended non-accredited training courses	Quarterly	10085		2081	2637	2922	2445
1.10	Number of farmers supported with advice	Quarterly	201 967	2 581	40566	54779	55917	50 705
1.11	Number of farmer's days held	Quarterly	700	834	75	225	265	135
1.12	Number of information days held to equip farmers on new and appropriate technology	Quarterly	896	824	179	238	265	214
1.13	Number of feasibility studies conducted for ward development plans	Quarterly	700	656	200	250	235	15
1.14	Number of production plans drawn for farmer enterprise development	Quarterly	633	279	412	155	60	6
1.15	Number of agricultural shows organised to encourage farmer to farmer approach and build competitive spirit	Quarterly	48	5 000	9	19	20	-
1.16	Number of Extension Personnel recruited to enhance service delivery through visibility to farmers	Quarterly	164	-	164	-	-	-
1.17	Number of Extension Personnel upgrading qualification	Quarterly	302	3 000	290	12	-	-
1.18	Number of extension personnel trained on technical skills	Quarterly	705	1 622	70	310	300	25
1.19	Number of extension personnel trained on generic skills	Quarterly	383	875	63	177	96	47
1.20	Number of informative and educational gatherings organised and attended	Quarterly	63	750	17	21	21	4
1.21	Number of enabling material provided to extension personnel	Transport	81	8 116	10	19	34	18
		Laptops	122	1 873	48	67	5	2
		Phones	180	700	98	82	-	-
		3 G Cards	481	500	208	256	17	-

Quarterly Targets for 2011/2012							
PERFORMANCE INDICATOR	Reporting Period	Annual Target 2011/2012	BUDGET 2011/ 2012 "000	Quarterly Targets			
				1 st	2 nd	3 rd	4 th
	Smart Pen	705	2 697	705	-	-	-
	F. G. Book	2 806	90	2806	-	-	-
1.22	Number of Extension personnel provided with corporate wear	Quarterly	661	1 047	-	661	-

12.3 SUB-PROGRAMME 3.3 FOOD SECURITY

Objective: To coordinate and implement the Integrated Food Security Strategy of South Africa (IFSS).

Government Outcome No. 7

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

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

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

Strategic objective annual targets for 2011/2012									
Strategic objective: G1-SO 5: Increase household food production and food security		Strategic Plan target	Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
			2007/2008	2008/2009	2009/2010		2011/2012	2012/2013	2013/2014
1.1	Report on 60 000ha crop planted and 90 000tons produced	5	-	-	-	1	1	1	1
1.2	Report on 0,5 million broilers produced	5	-	-	-	1	1	1	1
1.3	Report on 1 million eggs produced	5	-	-	-	1	1	1	1
1.4	Report on 49 000 households assisted with production inputs	5	-	-	-	1	1	1	1

Performance indicators and annual targets for 2011/2012								
Performance indicator		Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
		2007/2008	2008/2009	2009/2010		2011/2012	2012/2013	2013/2014
1.1	Number of newly verified food insecure households.	-	-	7666	8290	12750	13700	17557
1.2	Number of food security interventions implemented.	3	3	6	4	4	6	6
1.3	<u>Output 2:</u> Number of food insecure households benefiting from the interventions.	2947	13577	7666	7038	9770	13700	17557
1.4	Number of food security status reports compiled.	5	5	5	5	5	5	5
1.5	Number of food security awareness campaigns held.	-	1	6	7	7	9	11
2	AGRONOMIC CROPS: GRAIN CROP PRODUCTION							
2.1	No. of ha covered under market driven field crop projects	13133	5333	5645	4280	2800	7110	7111
2.2	No. of projects producing market driven field crops	329	342	184	152	215	216	216
2.3	No. of farmers producing market driven field crops	621	14221	2760	1185	1907	2592	2592
2.4	No of jobs created in the production of field crops for food security purposes	621	14221	2760	1105	50	40	60
2.5	Average yield per project (tons/ha)) of commercial field crops grown for food security purposes	4	4	4	4	4	4	4
3.	HORTICULTURE CROP PRODUCTION: VEGETABLES PRODUCTION							
3.1	No. of ha planted in vegetable projects (open fields)	-	-	-	55	90	660	705
3.2	No. of vegetable projects implemented and coordinated for food security purposes	-	-	-	6	18	185	189
3.3	No of participants for vegetable projects(open	-	2	-	15	42	194	205

Performance indicators and annual targets for 2011/2012								
Performance indicator		Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
		2007/2008	2008/2009	2009/2010		2011/2012	2012/2013	2013/2014
	fields)							
3.4	No of jobs created in the production of vegetables	-	-	-	-	60	120	150
3.5	Average yield per project (tons/ha)) from open field vegetables grown for food security purposes	-	-	-	25	25	25	25
3.6	No. of ha covered for vegetable production under protection	-	-	-	2	2	19	20
3.7	No. projects implemented covered for vegetable production under protection	-	1	-	6	6	24	35
3.8	No of participants in projects of vegetables under protection	-	-	-	15	15	63	62
3.9	No of jobs created in the production of vegetables under protection	-	-	-	45	120	220	245
3.10	Average yield per project (kg/m ²) from vegetables grown under protection for food security purposes	-	-	-	15	15	15	15
4	HORTICULTURE CROP PRODUCTION: FRUIT PRODUCTION							
4.1	No. of ha covered for fruit production g	4	4	-	45	53	66	67
4.2	No of fruit projects implemented and coordinated for food security purposes	24	24	-	3	4	9	21
4.3	No of participants in fruit projects	-	-	-	7	16	30	40
4.4	No of jobs created in the production of vegetables under protection	-	-	-	11	13	32	49
4.5	Average yield per project (ton/ha) from fruit projects	-	-	-	25	23	24	25
5.	AGRONOMIC CROPS: INDUSTRIAL CROPS							
5.1	No of Industrial Crop projects eg. Cotton, lucerne hay etc implemented and coordinated	-	-	-	4	5	7	7
5.2	No. of ha covered for industrial crops production	-	-	-	23	23	20	35
5.3	No. of participants growing industrial crops	-	-	-	4	5	12	15
5.4	No of jobs created in the production of vegetables under protection	-	-	-	-	8	10	11
6.	HOUSEHOLD FOOD SECURITY							
6.1	Output 2: No. of homestead food garden, school gardens and micro projects in rural areas to enable at least 30% of poor households to produce some of their food and improve income.	13577	8353	7666	7038	9770	13700	17557
6.2	Output 2: No. of Agri-parks established to process excess produce from the household food gardens into marketable products (including school feeding scheme)	-	1	-	2	2	2	2
6.3	No. of schools for food production	-	-	-	-	100	200	300

Performance indicators and annual targets for 2011/2012								
Performance indicator		Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
		2007/2008	2008/2009	2009/2010		2011/2012	2012/2013	2013/2014
7	National outcomes indicators							
7.1	<u>Output 2: No of rainwater harvesting water tanks provided to communities for food production to improved access to affordable and diverse food</u>	-	-	-	-	150	150	150
7.2	<u>Output 2: No of food banks programme in place</u>	-	-	-	-	1	1	1
7.3	<u>Output 2: No of tons of nutritious food produced to access affordable and diverse food</u>	-	-	-	-	6000	75000	10000
7.4	<u>Output 2: Integrated Food Security Policy in place and reviewed annually to support food security</u>	-	-	-	-	1	1	1
7.5	<u>Output 2: A report that provides information on stability of food prices and continuous supply of food stuffs at affordable prices is submitted for Management decision making.</u>	-	-	-	-	1	1	1
7.6	<u>Output 2: An early warning of potential food security challenges established & functional</u>	-	-	-	-	1	1	1

Performance indicators and quarterly Targets								
Performance indicator		Reporting period	Annual target 2011/12	BUDGET 2011/12 "000"	Quarterly targets			
					1 st	2 nd	3 rd	4 th
1.1	Number of newly verified food insecure households.	Quarterly	12750	-	4145	4450	2078	2077
1.2	Number of food security interventions implemented.	Quarterly	4	-	1	1	1	1
1.3	<u>Output 2: Number of food insecure households benefiting from the interventions.</u>	Quarterly	9770	11500	3519	1758	1759	2734
1.4	Number of food security status reports compiled.	Quarterly	5	-	1	1	1	2
1.5	Number of food security awareness campaigns held.	Quarterly	24	-	6	9	9	-
2	AGRONOMIC CROPS: GRAIN CROP PRODUCTION							
2.1	No. of ha covered under market driven field crop projects (Maize & other grains)	Quarterly	2800	27300	-	-	2800	-
2.2	No. of projects producing market driven field crops	Quarterly	215	-	-	-	215	-
2.3	No. of farmers producing market driven field crops	Quarterly	1907	-	-	-	1907	-

Performance indicators and quarterly Targets								
Performance indicator		Reporting period	Annual target 2011/12	BUDGET 2011/12 "000"	Quarterly targets			
					1 st	2 nd	3 rd	4 th
2.4	No of jobs created in the production of field crops for food security purposes	Quarterly	50	-	-	-	50	-
2.5	Average yield per project (tons/ha)) under field crop	Annually	1	-	-	-	-	1
3	HORTICULTURE CROP PRODUCTION: VEGETATBLE PRODUCTION							
3.1	No. of ha covered for vegetable projects	Quarterly	90	3150	20	50	20	-
3.2	No. of vegetable projects implemented and coordinated for food security purposes	Quarterly	18	-	8	10	-	-
3.3	No of participants for vegetable projects	Quarterly	42	-	12	18	12	-
3.4	Average yield per project (tons/ha)) from open field vegetables grown for food security purposes	Annually	1	-	-	-	-	1
3.5	No of jobs created under open field vegetable crops production	Quarterly	150	-	60	60	30	-
3.6	No. of ha covered for vegetable production under protection	Quarterly	2	1000	2	-	-	-
3.7	No. projects implemented covered for vegetable production under protection	Quarterly	6	-	6	-	-	-
3.8	No of participants in projects of vegetables under protection	Quarterly	15	-	15	-	-	-
3.9	No of jobs created in the production of vegetables under protection	Quarterly	120	-	120	-	-	-
3.10	Average yield per project (kg/m ²)) from vegetables grown under protection for food security purposes	Annually	1	-	-	-	-	1
4	HORTICULTURE CROP PRODUCTION: FRUIT PRODUCTION							
4.1	No of ha on fruit projects	Quarterly	53	4112	-	53	-	-
4.2	No of fruit projects implemented and coordinated for food security purposes	Quarterly	4	-	4	-	-	-
4.3	No of participants in fruit projects implemented and coordinated for food security purposes	Quarterly	16	-	-	16	-	-
4.4	No of jobs created in fruit projects	Quarterly	13	-	-	-	-	13
4.5	Average yield per project (ton/ha) from fruit projects	Annually	23	-	-	-	-	23
	AGRONOMIC CROPS: INDUSTRIAL CROPS							
5.1	No of Industrial Crop projects eg. Cotton, essential oil etc	Quarterly	5	-	-	5	-	-

Performance indicators and quarterly Targets								
Performance indicator		Reporting period	Annual target 2011/12	BUDGET 2011/12 "000"	Quarterly targets			
					1 st	2 nd	3 rd	4 th
	implemented and coordinated							
5.2	No. of ha covered for industrial crops production	Quarterly	23	250	-	23	-	-
5.3	No. of participants growing industrial crops	Quarterly	5	-	-	5	-	-
5.4	No of jobs created in the production of vegetables under protection	Annually	8	-	-	-	-	8
6	HOUSEHOLD FOOD SECURITY							
6.1	Output 2: No. of homestead food garden, schools gardens and micro projects in rural areas to enable at least 30% of poor households to produce some of their food and improve income.	Quarterly	9770	-	77	5885	2942	1766
6.2	Output 3: No. of Agri-parks established to process excess produce from the household food gardens into marketable products (including school feeding scheme)	Quarterly	2	-	2	-	-	-
6.3	Output 4: No of "Earth boxes" for Household food production programme	Quarterly	500	1800	300	500	500	500
6.4	No. of schools for food production	Quarterly	100	600	-	20	50	30
7	NATIONAL OUTCOMES							
7.1	Output 1: No of rainwater harvesting water tanks provided to communities for food production to improved access to affordable	Quarterly	150	-	50	100	-	-
7.2	Output 2: No of food banks programme in place	Annual	1	-	-	-	-	1
7.3	Output 2: No of tons of nutritious food produced to access affordable and diverse food	Quarterly	5000	-	1000	500	1500	2000
7.4	Output 3: Integrated Food Security Policy in place and reviewed annually to support food security	Annual	1	-	-	-	-	1
7.5	Output 4: A report that provides information on stability of food prices and continuous supply of food stuffs at affordable prices is submitted for Management decision making.	Annual	1	-	-	-	-	1
7.6	Output 5: An early warning of potential food security challenges established & functional	Annual	1	-	-	-	-	1

RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

PROGRAMME 3: FARMER SUPPORT AND DEVELOPMENT

<i>Farmer Support and Development</i>									
<i>Sub-programme</i>	<i>2007/08</i>	<i>2008/09</i>	<i>2009/10</i>	<i>2010/11</i>			<i>2011/12</i>	<i>2012/13</i>	<i>2013/14</i>
	<i>Audited</i>			<i>Main appropriation</i>	<i>Adjusted appropriation</i>	<i>Revised estimate</i>	<i>Medium-term estimates</i>		
<i>Farmer Settlement</i>	122 513	165 843	198 358	209 346	228 589	229 045	98 342	103 988	121 209
<i>Extension and Advisory Services</i>	185 515	204 979	260 899	284 283	277 768	274 434	295 668	298 466	326 539
<i>Food Security</i>	99 708	115 464	43 885	71 098	68 630	68 630	49 669	52 162	54 032
<i>Total</i>	407 736	486 286	503 142	564 727	574 987	572 109	443 679	454 616	501 780
<i>Compensation of employees</i>	151 509	181 410	237 467	236 769	235 738	232 944	272 917	275 240	279 534
<i>Goods and services</i>	47 669	78 816	216 427	320 610	265 032	264 884	160 074	166 654	207 489

13 PROGRAMME 4: VETERINARY SERVICES

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

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

13.1 SUB-PROGRAMME 4.1: ANIMAL HEALTH

Objective: To facilitate and provide Animal Disease control services in order to protect the animal population against identified highly infectious, and economic diseases, through the implementation of the Animal Diseases Act (Act 35 of 1984) or Animal Health Act (Act 7 of 2002) when promulgated and primary animal health programme/projects.

<i>Performance indicators and annual targets for 2011/2012</i>								
<i>PERFORMANCE INDICATOR</i>		<i>Audited/Actual performance</i>			<i>Estimated performance</i>	<i>Medium-term targets</i>		
		<i>2007/2008</i>	<i>2008/2009</i>	<i>2009/2010</i>	<i>2010/2011</i>	<i>2011/2012</i>	<i>2012/2013</i>	<i>2013/2014</i>
<i>1.1</i>	<i>Number of animals vaccinated against Anthrax.</i>	<i>1 738 788</i>	<i>1 260 459</i>	<i>1470768</i>	<i>1777930</i>	<i>1 888 611</i>	<i>1 931 365</i>	<i>2 027 933</i>
<i>1.2</i>	<i>Number of animals vaccinated against Rabies.</i>	<i>390716</i>	<i>547 077</i>	<i>375266</i>	<i>319224</i>	<i>338991</i>	<i>385 000</i>	<i>415 000</i>
<i>1.3</i>	<i>Number of cattle vaccinated against Brucellosis.</i>	<i>-</i>	<i>5405</i>	<i>20072</i>	<i>60586</i>	<i>73 114</i>	<i>75604</i>	<i>77000</i>
<i>1.4</i>	<i>Number of poultry vaccinated against New Castle Disease</i>	<i>145 178</i>	<i>386 490</i>	<i>244969</i>	<i>126056</i>	<i>250788</i>	<i>459 642</i>	<i>462 624</i>
<i>1.5</i>	<i>Number of sheep treated for sheep scab</i>	<i>4197313</i>	<i>56 15408</i>	<i>5593283</i>	<i>7292666</i>	<i>4034783</i>	<i>9429342</i>	<i>9585984</i>
<i>1.6</i>	<i>Number of primary animal health care (PAHC) sessions held.</i>	<i>-</i>	<i>-</i>	<i>2434</i>	<i>902</i>	<i>1 242</i>	<i>1950</i>	<i>2080</i>
<i>1.7</i>	<i>Number of animals attended to during PAHC sessions.</i>	<i>-</i>	<i>-</i>	<i>275993</i>	<i>41319</i>	<i>77966</i>	<i>420000</i>	<i>425000</i>

Performance indicators and annual targets for 2011/2012								
PERFORMANCE INDICATOR		Audited/Actual performance			Estimated performance 2010/2011	Medium-term targets		
		2007/2008	2008/2009	2009/2010		2011/2012	2012/2013	2013/2014
1.8	Number of animal movement permits issued	-	-	65	505	791	820	861
1.9	Number of samples taken for disease surveillance.	-	-	41593	18562	30 238	38650	39865
1.10	Number of animals dipped for external parasite control	8437668	11047625	9023662	14114832	35326785	14400000	14700000
1.11	Number of animal health information days held.	-	-	599	316	419	420	450
1.12	Number of animals tested with skin TB test	75 893	245864	109183	173627	220 697	275710	290216
1.13	Number of CA samples collected	48 107	148906	128645	163527	180715	1805000	188000
1.14	Number of animals inspections done to guard against diseases	-	-	2459	1064759	848155	1070000	1080000
1.15	Number of cattle branded for animal identification demonstrations	-	-	-	132000	35231	132000	133000
1.16	Number of small stock tattooed for animal identification demonstrations	-	-	-	66000	64 788	66000	67000
1.17	No. of livestock identifications held.	-	-	-	-	860	903	930
1.18	No of reports on 71 880 000 cattle dipped to reduce incidence of tick-borne diseases	-	-	-	1	1	1	1
1.19	Report on 20 594 726 sheep treated for sheep scab to improve wool quality	-	-	-	1	1	1	1
1.20	Report on 16 mobile units to be rolled-out	-	-	-	1	1	1	1
1.21	Report on 2 107 000 dogs & cats vaccinated to reduce incidence of rabies	-	-	-	1	1	1	1
1.22	Number of cattle dipped through the spray race for external parasite control	-	-	-	-	5000	5500	6000

<i>Performance indicators and quarterly Targets</i>								
<i>Performance indicator</i>		<i>Reporting period</i>	<i>Annual target 2011/12</i>	<i>BUDGET 2011/12 "000"</i>	<i>Quarterly targets</i>			
					<i>1st</i>	<i>2nd</i>	<i>3rd</i>	<i>4th</i>
1.1	<i>Number of animals vaccinated against Anthrax.</i>	<i>Quarterly</i>	<i>1 888 611</i>	<i>1700</i>	<i>1 588 403</i>	<i>229 862</i>	<i>-</i>	<i>70 346</i>
1.2	<i>Number of animals vaccinated against Rabies.</i>	<i>Quarterly</i>	<i>338991</i>	<i>863</i>	<i>18983</i>	<i>26441</i>	<i>236955</i>	<i>56612</i>
1.3	<i>Number of cattle vaccinated against Brucellosis.</i>	<i>Quarterly.</i>	<i>73 114</i>	<i>555</i>	<i>15135</i>	<i>10236</i>	<i>29026</i>	<i>18717</i>
1.4	<i>Number of poultry vaccinated against New Castle Disease</i>	<i>Quarterly</i>	<i>250788</i>	<i>48</i>	<i>41882</i>	<i>76490</i>	<i>75487</i>	<i>56929</i>
1.5	<i>Number of sheep treated for sheep scab</i>	<i>Quarterly</i>	<i>4034783</i>	<i>5326</i>	<i>141217</i>	<i>2521739</i>	<i>322783</i>	<i>1049044</i>
1.6	<i>Number of primary animal health care (PAHC) sessions held.</i>	<i>Quarterly.</i>	<i>1 242</i>	<i>1043</i>	<i>299</i>	<i>340</i>	<i>283</i>	<i>320</i>
1.7	<i>Number of animals attended to during PAHC sessions.</i>	<i>Quarterly</i>	<i>77966</i>	<i>257</i>	<i>11773</i>	<i>42102</i>	<i>11850</i>	<i>12241</i>
1.8	<i>Number of animal movement permits issued</i>	<i>Quarterly.</i>	<i>791</i>	<i>531</i>	<i>203</i>	<i>206</i>	<i>212</i>	<i>170</i>
1.9	<i>Number of samples taken for disease surveillance.</i>	<i>Quarterly</i>	<i>30 238</i>	<i>353</i>	<i>7 300</i>	<i>5 472</i>	<i>7 895</i>	<i>9 571</i>
1.10	<i>Number of cattle dipped for external parasite control</i>	<i>Quarterly.</i>	<i>35326785</i>	<i>5951</i>	<i>9644212</i>	<i>5510979</i>	<i>9502905</i>	<i>10668689</i>
1.11	<i>Number of animal health information days held.</i>	<i>Quarterly.</i>	<i>419</i>	<i>389</i>	<i>103</i>	<i>105</i>	<i>107</i>	<i>104</i>
1.12	<i>Number of animals tested with skin TB test</i>	<i>Quarterly.</i>	<i>220 697</i>	<i>791</i>	<i>48 754</i>	<i>36 728</i>	<i>38 223</i>	<i>96 992</i>
1.13	<i>Number of CA samples collected.</i>	<i>Quarterly</i>	<i>180715</i>	<i>638</i>	<i>36324</i>	<i>27288</i>	<i>32890</i>	<i>84213</i>
1.14	<i>Number of animals inspections</i>	<i>Quarterly.</i>	<i>848155</i>	<i>269</i>	<i>26 362</i>	<i>460 334</i>	<i>295 872</i>	<i>65 587</i>
1.15	<i>Number of cattle branded for animal identification demonstrations</i>	<i>Quarterly</i>	<i>35231</i>	<i>221</i>	<i>8949</i>	<i>8209</i>	<i>8455</i>	<i>9618</i>
1.16	<i>Number of small stock tattooed for animal identification demonstrations</i>	<i>Quarterly</i>	<i>64788</i>	<i>65</i>	<i>11403</i>	<i>15873</i>	<i>20603</i>	<i>16909</i>
1.17	<i>Number of livestock identification facilitations held</i>	<i>Quarterly</i>	<i>860</i>	<i>-</i>	<i>285</i>	<i>185</i>	<i>140</i>	<i>250</i>
1.18	<i>Report on 71 880 000 cattle dipped to reduce incidence of tick-borne diseases</i>	<i>Annually</i>	<i>1</i>	<i>-</i>	<i>-</i>	<i>1</i>	<i>-</i>	<i>-</i>
1.19	<i>Report on 20 594 726 sheep treated for sheep scab to improve wool quality</i>	<i>Annually</i>	<i>1</i>	<i>-</i>	<i>-</i>	<i>1</i>	<i>-</i>	<i>-</i>
1.20	<i>Report on 25 mobile units to be rolled-out</i>	<i>Annually</i>	<i>1</i>	<i>-</i>	<i>-</i>	<i>1</i>	<i>-</i>	<i>-</i>
1.21	<i>Report on 2 107 000 dogs & cats vaccinated to reduce incidence of rabies</i>	<i>Annually</i>	<i>1</i>	<i>-</i>	<i>-</i>	<i>1</i>	<i>-</i>	<i>-</i>

Performance indicators and quarterly Targets								
Performance indicator		Reporting period	Annual target 2011/12	BUDGET 2011/12 "000"	Quarterly targets			
					1st	2nd	3rd	4th
1.22	<i>Number of cattle dipped through the spray race for external parasite control</i>	<i>Quarterly</i>	<i>5000</i>	<i>-</i>	<i>1250</i>	<i>1250</i>	<i>1250</i>	<i>1250</i>

13.2 SUB-PROGRAMME 4.2: EXPORT CONTROL

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

Performance indicator and annual targets for 2011/2012								
Performance indicator		Audited/Actual performance			Estimated performance 2000/11	Medium-term targets		
		2007/2008	2008/2009	2009/2010		2011/2012	2012/2013	2013/2014
1.1	<i>Number of veterinary export certificates issued</i>	<i>127</i>	<i>43</i>	<i>78</i>	<i>80</i>	<i>80</i>	<i>85</i>	<i>87</i>
1.2	<i>Number of internal and external audits</i>	<i>5</i>	<i>14</i>	<i>11</i>	<i>12</i>	<i>12</i>	<i>14</i>	<i>16</i>
1.3	<i>Number of samples collected for residue monitoring at export establishments</i>	<i>400</i>	<i>164</i>	<i>100</i>	<i>100</i>	<i>100</i>	<i>105</i>	<i>107</i>
1.4	<i>Farmers supported to access international markets(registered farms)</i>	<i>267</i>	<i>271</i>	<i>274</i>	<i>275</i>	<i>275</i>	<i>279</i>	<i>281</i>
1.5	<i>Tons of meat exported Ostrich and game</i>	<i>800</i>	<i>279</i>	<i>427</i>	<i>500</i>	<i>400</i>	<i>400</i>	<i>400</i>
1.6	<i>Number of export establishment registered</i>	<i>3</i>	<i>3</i>	<i>4</i>	<i>4</i>	<i>4</i>	<i>4</i>	<i>4</i>

Quarterly targets for 2011 / 2012								
Performance indicator		Reporting period	Annual target 2011/12	Budget 2011/12 "000"	Quarterly targets			
					1st	2nd	3rd	4th
1.1	<i>Number of veterinary export certificates issued</i>	<i>Quarterly</i>	<i>80</i>	<i>75</i>	<i>20</i>	<i>20</i>	<i>20</i>	<i>20</i>
1.2	<i>Number of internal and external audits</i>	<i>Quarterly</i>	<i>12</i>	<i>150</i>	<i>3</i>	<i>3</i>	<i>3</i>	<i>3</i>
1.3	<i>Number of samples collected for residue monitoring at export establishments</i>	<i>Quarterly</i>	<i>100</i>	<i>50</i>	<i>25</i>	<i>25</i>	<i>25</i>	<i>25</i>
1.4	<i>Farmers supported to access international markets(registered farms)</i>	<i>Quarterly</i>	<i>275</i>	<i>200</i>	<i>275</i>	<i>275</i>	<i>275</i>	<i>275</i>
1.5	<i>Tons of meat exported Ostrich and game</i>	<i>Quarterly</i>	<i>400</i>	<i>75</i>	<i>100</i>	<i>100</i>	<i>100</i>	<i>100</i>
1.6	<i>Number of export establishment registered</i>	<i>Quarterly</i>	<i>4</i>	<i>50</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>4</i>

Performance indicator and annual targets for 2011/2012								
Performance indicator		Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
		2007/2008	2008/2009	2009/2010		2011/2012	2012/2013	2013/2014
1.1	A preparedness Response Plan in alignment with policy document maintained	1	1	1	1	1	1	1
1.2	Number of contingency plans and SOPs developed and reviewed	-	-	-	16	16	16	16
1.3	Veterinary response stores audited and replenish	-	-	-	4	4	4	4
1.4	Controlled diseases awareness campaigns facilitated	-	-	-	4	4	4	4
1.5	Visibility sessions/campaigns facilitated	-	-	-	6	6	6	6
1.6	Project development ADIMS. Number of reports	-	-	-	12	12	12	12
1.7	Raw data acquisition and processing. Number of Knowledge data sets produced	-	-	-	12	12	12	12
1.8	Number of Indigenous Knowledge Systems databases developed	-	-	-	1	1	1	1

Quarterly targets for 2011 / 2012								
Performance indicator		Reporting period	Annual target 2011/2012	Annual Costing "000"	Quarterly targets			
					1 st	2 nd	3 rd	4 th
1.1	A preparedness Response Plan in alignment with policy document maintained	Quarterly	1	150		1		
1.2	Number of contingency plans and SOPs developed and reviewed	Quarterly	16	100	4	4	4	4
1.3	Veterinary response stores audited and replenish	Quarterly	4	400	1	1	1	1
1.4	Controlled diseases awareness campaigns facilitated	Quarterly	4	200	1	1	1	1
1.5	Visibility sessions/campaigns facilitated	Quarterly	6	100	2	1	2	1
1.6	Project development ADIMS. Number of reports	Quarterly	12	250	3	3	3	3
1.7	Raw data acquisition and processing. Number of Knowledge data sets produced	Quarterly	12	150	2	4	4	2
1.8	Number of Indigenous Knowledge Systems databases developed	Quarterly	1	50	-	-	1	-

13.3 SUB-PROGRAMME 4.3: VETERINARY PUBLIC HEALTH

Objective: To ensure the safety of meat and meat products and the prevention of food borne diseases through the implementation of the Meat Safety Act (Act 40 of 2000), and various meat safety schemes.

Performance indicator and annual targets for 2011/2012								
Performance indicator		Audited/Actual performance			Estimated performance 2000/11	Medium-term targets		
		2007/2008	2008/2009	2009/2010		2011/2012	2012/2013	2013/2014
1.1	<i>Number of abattoirs registered</i>	120	120	100	90	111	112	113
1.2	<i>Number of abattoir inspections conducted</i>	646	664	670	648	723	725	726
1.3	<i>Number of animal by-products facilities inspected</i>	-	-	-	5	2	3	4
1.4	<i>Number of illegal slaughtering investigations held.</i>	358	404	562	280	789	792	795
1.5	<i>Number of public awareness campaigns sessions held</i>	-	138	147	145	254	257	260
1.6	<i>Number of contact sessions held with all role players</i>	51	105	37	86	291	294	297
1.7	<i>No. Hygiene Assessment System audits conducted</i>	169	174	123	162	197	199	200
1.8	<i>No. of brain samples collected for BSE</i>	786	919	631	720	730	737	740
1.9	<i>No. of samples collected for residue monitoring.</i>	341	412	175	216	644	651	659
1.10	<i>No of water quality samples collected</i>	95	110	87	216	236	338	366
1.11	<i>No. of meat samples taken for bacteriology.</i>	50	175	187	216	247	250	256
1.12	<i>No. of surface swabs done for hygiene monitoring</i>	85	129	139	191	300	311	332
1.13	<i>No. of facilitation meetings for establishment of rural abattoirs held</i>	52	124	56	82	83	86	89

Quarterly targets for 2011/ 2021								
Performance indicator		Reporting period	Annual target 2011/2012	Annual Costing "000"	Quarterly targets			
					1 st	2 nd	3 rd	4 th
1.1	Number of abattoirs registered	Quarterly	111	550	25	25	25	25
1.2	Number of abattoir inspections conducted	Quarterly	723	-	181	181	181	180
1.3	Number of animal by- products facilities inspected	Quarterly	2	0	0	0	2	0
1.4	Number of illegal slaughtering investigations held.	Quarterly	789	120	202	191	205	191
1.5	Number of public awareness campaigns sessions held	Quarterly	254	120	80	83	79	12
1.6	Number of contact sessions held with all role players	Quarterly	291	110	78	67	77	69
1.7	No. Hygiene Assessment System audits conducted	Quarterly	197	550	54	56	51	36
1.8	No. of brain samples collected for BSE	Quarterly	730	55	177	178	188	187
1.9	No. of samples collected for residue monitoring.	Quarterly	644	55	154	163	164	163
1.10	No of water quality samples collected	Quarterly	236	55	42	111	41	42
1.11	No. of meat samples taken for bacteriology.	Quarterly	247	55	63	61	60	63
1.12	No. of surface swabs done for hygiene monitoring	Quarterly	300	55	76	74	74	76
1.13	No. of facilitation meetings for establishment of rural abattoirs held	Quarterly	83	275	21	27	23	12

13.4 SUB-PROGRAMME 4.4: VETERINARY LABORATORY SERVICES

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

<i>Performance indicator and annual targets for 2011/2012</i>								
<i>Performance indicator</i>		<i>Audited/Actual performance</i>			<i>Estimated performance 2010/11</i>	<i>Medium-term targets</i>		
		<i>2007/2008</i>	<i>2008/2009</i>	<i>2009/2010</i>		<i>2011/2012</i>	<i>2012/2013</i>	<i>2013/2014</i>
1.1	<i>Number of internal laboratory audit reports.</i>	-	1	2	4	4	4	4
1.2	<i>Number of external quality control reports.</i>	2	2	3	4	4	4	4
1.3	<i>Number of food safety specimens tested.</i>	672	1120	828	810	830	840	850
1.4	<i>Number of abattoir hygiene monitoring specimens tested.</i>	162	223	465	210	400	420	450
1.5	<i>Number of specimens tested for Controlled/ Notifiable diseases</i>	40931	95362	104952	41000	80400	81000	82000
1.6	<i>Number of specimens tested for Non-controlled/ Non-Notifiable diseases</i>	20639	18424	69287	22500	23000	23500	24000
1.7	<i>Number of post-mortem/ necropsy conducted</i>	540	484	466	490	500	510	520
1.8	<i>Number of epidemiological studies conducted</i>	-	-	-	-	1	1	1
1.9	<i>Total number of tests performed</i>	-	-	-	-	92000	93000	94000

<i>Quarterly targets for 2011/12</i>								
<i>Performance indicator</i>		<i>Reporting periods</i>	<i>Annual target 2011/2012</i>	<i>BUDGET 2011/12 "R,000"</i>	<i>Quarterly targets</i>			
					<i>1st</i>	<i>2nd</i>	<i>3rd</i>	<i>4th</i>
1.1	<i>Number of internal laboratory audits</i>	Quarterly	4	10	1	1	1	1
1.2	<i>Number of external quality control reports.</i>	Quarterly	4	10	1	1	1	1
1.3	<i>Number of food safety specimens tested.</i>	Quarterly	830	190	155	260	260	155
1.4	<i>Number of abattoir hygiene monitoring specimens tested.</i>	Quarterly	400	180	90	100	110	100
1.5	<i>Number of specimens tested for Controlled/ Notifiable diseases</i>	Quarterly	80400	746	19000	21000	20000	20400
1.6	<i>Number of specimens tested for Non-controlled/Non-Notifiable diseases</i>	Quarterly	22500	714	5000	6000	6500	5000
1.7	<i>Number of post-mortem/necropsy conducted</i>	Quarterly	500	150	120	130	130	120
1.8	<i>Number of epidemiological studies conducted</i>	Annually	1	-	-	-	-	1
1.9	<i>Total number of tests performed</i>	Annually	92000		23000	23000	23000	23000

LIVESTOCK DEVELOPMENT

Performance indicators and annual targets for 2011/2012								
Performance indicator		Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
		2007/2008	2008/2009	2009/2010		2011/2012	2012/2013	2013/2014
1.1	No of improved rams introduced for animal genetic improvement of the herd to ensure sustainable food security	3 316	3 280	2 845	3 00	3 000	5 000	5 000
1.2	No of improved bulls introduced for animal genetic improvement of the herd to ensure sustainable food security	-	40	87	110	110	110	110
1.3	No of improved heifers introduced for animal genetic improvement of the herd to ensure sustainable food security	-	-	-	330	130	135	330
1.4	No of artificial inseminations trainings facilitated to increase reproductive capacity of livestock by farmers	-	-	-	65	20	20	20
1.5	No of embryo transfers facilitated to increase reproductive capacity of livestock by farmers	-	-	-	25	5	5	5

Quarterly targets for 2011/12								
Performance indicator		Reporting period	Annual target 2011/12	BUDGET 2011/12 "R000"	Quarterly targets			
					1 st	2 nd	3 rd	4 th
1.1	No of improved rams introduced for animal genetic improvement of the herd to ensure sustainable food security	Annually	3 000	*5 000	-	-	-	3000
1.2	No of improved bulls introduced for animal genetic improvement of the herd to ensure sustainable food security	Annually	110	1 000	-	-	50	60
1.3	No of improved heifers introduced for animal genetic improvement of the herd to ensure sustainable food security	Annually	130	-	-	100	30	-
1.4	No of artificial inseminations trainings facilitated to increase reproductive capacity of livestock by farmers	Annually	20	490	-	10	10	-
1.5	No of embryo transfers facilitated to increase reproductive capacity of livestock by farmers	Annually	5	510	-	-	5	-

*Amount under Transfers

RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

PROGRAMME 4: VETERINARY SERVICES

<i>Veterinary Services</i>									
<i>Sub programme</i>	<i>2007/08</i>	<i>2008/09</i>	<i>2009/10</i>	<i>2010/11</i>			<i>2011/12</i>	<i>2012/13</i>	<i>2013/14</i>
	<i>Audited</i>			<i>Main appropriation</i>	<i>Adjusted appropriation</i>	<i>Revised estimate</i>	<i>Medium-term estimates</i>		
<i>Animal Health</i>	109 448	125 935	175 836	183 144	184 653	182 666	192 085	197 402	208 332
<i>Export Control</i>	6 622	6 791	5 487	4 869	4 869	5 548	6 308	6 625	6 983
<i>Veterinary Public Health</i>	5 836	5 798	7 485	8 985	9 458	9 947	9 376	9 847	10 382
<i>Veterinary Laboratory Services</i>	6 620	6 502	9 950	8 771	8 739	9 648	10 207	10 719	11 302
<i>Total</i>	128 526	145 026	198 758	205 769	207 719	207 809	217 976	224 593	236 999
<i>Compensation of employees</i>	99 329	118 534	173 377	180 489	175 424	175 424	185 976	191 961	202 619
<i>Goods and services</i>	24 291	24 303	25 099	20 280	28 263	28 299	26 000	26 326	27 746

14 PROGRAMME 5: TECHNOLOGY RESEARCH & DEVELOPMENT SERVICES

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

Outputs to be achieved by the Program:

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

<i>Strategic Objective</i>	SO 3: CONDUCT RESEARCH & TECHNOLOGY DEVELOPMENT
<i>Objective statement</i>	<i>To render research & development services and development of information systems to assist farmers in the Eastern Cape Province through conducting 80 research projects in line with approved Research Protocol, develop 5 database, 50 000 information packs to support sustainable natural resource utilisation. Investigate and disseminate information of agricultural productivity and rural development work through performance evaluations, profiling surveys and socio-economic research</i>
<i>Baseline</i>	<i>78 Animal and crop production technologies developed. 1 Animal and 2 crop production information systems developed. *Socio-economic research</i>
<i>Justification</i>	<i>* The new department of agriculture and rural development requires competency in research and development in order to sustain development projects and integrated farmers into the market economy. * The sustainability of agricultural development projects is dependent on the development and transfer of adaptable agricultural technologies to suit local conditions.</i>
<i>Links</i>	<i>* PGDP, MDG, National Agricultural Research & Development strategy and Goal 3</i>

14.1 SUB-PROGRAMME 5.1: RESEARCH

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

Strategic objective annual targets for 2011/12									
Strategic objective G 2-SO 3: Conduct strategic agriculture research & technology development		Strategic Plan target	Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
			2007/2008	2008/2009	2009/2010		2011/2012	2012/2013	2013/2014
1.1	Research trials conducted	80	76	6	(79)	86	98	108	113
1.2	Technologies developed	20	-	-	(13)	12	12	12	19
1.3	Scientific and semi scientific publications	60	24	22	(21)	21	22	23	16
1.4	Information packages disseminated	50000	600	2500	(5000)	7500	10000	12500	6000
1.5	Research on climate change completed	2	-	-	(0)	1	2	2	2
1.6	Report on MoUs facilitated with public entities completed	5	-	-	(1)	1	1	1	1
1.7	Report on suitable legumes for rehabilitating & improving production of abandoned lands	2	-	-	(0)	1	1	-	-
1.8	Report on Soil fertility & grazing capacity data banks prioritizing 170 000 ha earmarked for integrated cropping	2	-	-	(0)	1	-	-	1

PLANT AND CROPS PRODUCTION RESEARCH SERVICES

Performance indicators and annual targets for 2011/2012								
Performance indicator		Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
		2007/2008	2008/2009	2009/2010		2011/2012	2012/2013	2013/2014
1.1	<i>Number of research projects plans approved which address specific commodity's production constraints</i>	14	5	(6)	7	5	5	5
1.2	<i>Number of research projects implemented which address specific commodity's production constraints</i>	28	32	(21)	30	35	40	42
1.3	<i>Number of research projects completed which address specific commodity's production constraints</i>	-	-	(2)	3	7	4	6
1.4	<i>Number of technologies developed</i>	-	-	(2)	3	2	1	2
1.5	<i>Number of demonstration trials conducted</i>	3	4	(7)	7	7	7	8
1.6	<i>Number of semi scientific/scientific papers published</i>	9	4	(6)	4	5	5	6
1.7	<i>Number of seminars presented which addresses specific commodity constraints</i>	4	2	(3)	6	6	6	5
1.8	<i>Number of posters presented which addresses specific commodity constraints</i>	-	1	(3)	9	9	9	9
1.9	<i>Areas surveyed for soil fertility and grazing</i>	-	-	(0)	-	10000	10000	10000

Performance indicators and annual targets for 2011/2012								
Performance indicator		Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
		2007/2008	2008/2009	2009/2010		2011/2012	2012/2013	2013/2014
	capacity (ha)					ha	ha	ha
1.10	No of Reports on Soil fertility & grazing capacity data banks prioritizing 170 000 ha earmarked for integrated cropping	-	-	(0)	1	1	1	1

PLANT AND CROP PRODUCTION RESEARCH SERVICES

Quarterly targets for 2011/12								
Performance indicator		Reporting period	Annual target 2011/2012	BUDGET 2011/12 "000"	Quarterly targets			
					1 st	2 nd	3 rd	4 th
1.1	Number of research projects plans approved which address specific commodity's production constraints	Quarterly	5	100	-	1	1	3
1.2	Number of research projects implemented which address specific commodity's production constraints	Quarterly	35	400	-	5	30	-
1.3	Number of research projects completed which address specific commodity's production constraints	Quarterly	7	-	-	-	3	4
1.4	Number of technologies developed	Quarterly	2	200	-	-	1	1
1.5	Number of demonstration trials conducted	Quarterly	7	200	-	-	3	4
1.6	Number of semi scientific/scientific papers published	Quarterly	5	-	-	-	1	4
1.7	Number of seminars presented which addresses specific commodity constraints	Quarterly	6	50	-	2	2	2
1.8	Number of posters presented which addresses specific commodity constraints	Quarterly	9	50	1	2	3	3
1.9	Areas surveyed for soil fertility and grazing capacity (ha)	Annually	10 000 ha	357	-	-	-	10000 ha
1.10	No of Reports on Soil fertility & grazing capacity data banks prioritizing 170 000 ha earmarked for integrated cropping	Annually	1	499	-	-	-	1

ANIMAL RESEARCH

Performance indicators and annual targets for 2011/2012								
<i>Performance indicator</i>		<i>Audited/Actual performance</i>			<i>Estimated performance 2010/11</i>	<i>Medium-term targets</i>		
		<i>2007/2008</i>	<i>2008/2009</i>	<i>2009/2010</i>		<i>2011/2012</i>	<i>2012/2013</i>	<i>2013/2014</i>
1.1	<i>Number of research projects plans approved which address specific commodity's production constraints</i>	7	3	(4)	5	4	4	3
1.2	<i>Number of research projects implemented which address specific commodity's production constraints</i>	24	24	(27)	29	31	33	34
1.3	<i>Number of research projects completed which address specific commodity's production constraints</i>	0	0	(2)	2	2	2	2
1.4	<i>Number of technologies developed which address specific commodity's production constraints</i>	24	24	(2)	3	3	3	3
1.5	<i>Number of demonstration trials conducted</i>	-	-	(-)	1	1	1	2
1.6	<i>Number of semi scientific/scientific papers published</i>	7	9	(9)	5	5	5	5
1.7	<i>Number of seminars presented which addresses specific commodity constraints</i>	4	4	(3)	5	5	5	5
1.8	<i>Number of posters presented which addresses specific commodity constraints</i>	-	2	(2)	1	3	3	3

Quarterly targets for 2011/12								
<i>Performance indicator</i>				<i>BUDGET 2011/12 "000"</i>	<i>Quarterly targets</i>			
					<i>1st</i>	<i>2nd</i>	<i>3rd</i>	<i>4th</i>
1.1	<i>Number of research projects plans approved which address specific commodity's production constraints</i>	Quarterly	4	4	-	1	1	2
1.2	<i>Number of research projects implemented which address specific commodity's production constraints</i>	Quarterly	31	492	-	-	-	31
1.3	<i>Number of research projects completed which address specific commodity's production constraints</i>	Quarterly	2	8.3	-	-	-	2
1.4	<i>Number of technologies developed which address specific commodity's production constraints</i>	Quarterly	3	12.3	-	-	-	3
1.5	<i>Number of demonstration trials conducted</i>	Quarterly	1	61.5	-	-	-	1
1.6	<i>Number of semi scientific/scientific papers published</i>	Quarterly	5	-	2	-	2	1
1.7	<i>Number of seminars presented which addresses specific commodity constraints</i>	Quarterly	5	12.3	1	1	2	1
1.8	<i>Number of posters presented which addresses specific commodity constraints</i>	Quarterly	3	12.3	-	1	1	1

ANIMAL RESEARCH – PASTURE

Performance indicators and annual targets for 2011/2012								
<i>Performance indicator</i>		<i>Audited/Actual performance</i>			<i>Estimated performance 2010/11</i>	<i>Medium-term targets</i>		
		<i>2007/2008</i>	<i>2008/2009</i>	<i>2009/2010</i>		<i>2011/2012</i>	<i>2012/2013</i>	<i>2013/2014</i>
1.1	<i>Number of research projects plans approved which address specific commodity's production constraints</i>	6	3	(4)	4	4	4	2
1.2	<i>Number of research projects implemented which address specific commodity's production constraints</i>	24	24	(24)	20	24	24	26
1.3	<i>Number of research projects completed which address specific commodity's production constraints</i>	3	3	(2)	2	2	2	1
1.4	<i>Number of technologies developed which address specific commodity's production constraints</i>	-	-	(1)	1	1	1	-
1.5	<i>Number of demonstration trials conducted which address specific commodity's production constraints</i>	7	10	(4)	4	4	4	3
1.6	<i>Number of semi scientific/scientific papers published</i>	6	6	(6)	4	6	6	5
1.7	<i>Number of seminars presented which addresses specific commodity constraints</i>	10	12	(4)	6	4	4	4
1.8	<i>Number of posters presented which addresses specific commodity constraints</i>	3	4	(4)	4	4	4	5
1.9	<i>No of Reports on suitable legumes for rehabilitating & improving production of abandoned lands</i>	-	-	(-)	1	1	-	-

Quarterly targets for 2011/12								
Performance indicator		Reporting period	Annual target 2011/2012	BUDGET 2011/12 "000"	Quarterly targets			
					1 st	2 nd	3 rd	4 th
1.1	Number of research projects plans approved which address specific commodity's production constraints	Quarterly	4	-	-	1	2	1
1.2	Number of research projects implemented which address specific commodity's production constraints	Quarterly	24	357	-	-	-	24
1.3	Number of research projects completed which address specific commodity's production constraints	Quarterly	2	-	-	-	-	2
1.4	Number of technologies developed which address specific commodity's production constraints	Quarterly	1	12.3	-	-	-	1
1.5	Number of demonstration trials conducted which address specific commodity's production constraints	Quarterly	4	123	-	-	2	2
1.6	Number of semi scientific/scientific papers published	Quarterly	6	-	1	2	1	2
1.7	Number of seminars presented which addresses specific commodity constraints	Quarterly	4	12.3	1	1	1	1
1.8	Number of posters presented which addresses specific commodity constraints(Op Plan)	Quarterly	4	12.3	-	4	-	-
1.9	No of Reports on suitable legumes for rehabilitating & improving production of abandoned lands	Annually	1	151	-	-	-	1

TECHNOLOGY DEVELOPMENT

Performance indicators and annual targets for 2011/2012								
Performance indicator		Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
		2007/2008	2008/2009	2009/2010		2011/2012	2012/2013	2013/2014
1.1	Number of technologies developed from Agronomy Research which addresses specific commodity constraints	-	-	4	6	2	6	6
1.2	Number of technologies developed from Animal Research which addresses specific commodity constraints	-	-	4	6	2	6	6
1.3	Number of integrated farm systems research projects implemented	-	-	6	6	2	9	9
1.4	Number of demonstration trials conducted which address specific commodity's production constraints	2	4	6	6	6	6	6

Quarterly targets for 2011/12								
Performance indicator		Reporting period	Annual target 2011/12	BUDGET 2011/12 "000"	Quarterly targets			
					1 st	2 nd	3 rd	4 th
1.1	Number of technologies developed from Agronomy Research which addresses specific commodity constraints	Quarterly	2	100	-	-	1	1
1.2	Number of technologies developed from Animal Research which addresses specific commodity constraints	Quarterly	2	100	-	-	1	1
1.3	Number of integrated farm systems research projects implemented	Quarterly	2	1015	-	-	1	1
1.4	Number of demonstration trials conducted which address specific commodity's production constraints	Quarterly	6	100	1	2	2	1

ANALYTICAL SERVICES

Performance indicators and annual targets for 2011/2012								
Performance indicator		Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
		2007/2008	2008/2009	2009/2010		2011/2012	2012/2013	2013/2014
1.1	Number of research projects plans approved which address specific commodity's production constraints	1	1	(1)	2	1	1	1
1.2	Number of research projects implemented which address specific commodity's production constraints	1	1	(1)	2	2	2	2
1.3	Number of technologies developed which address specific commodity's production constraints	0	-	(-)	1	-	2	2
1.4	Number of soil samples analyzed to determine classification and suitability of soils.	2101	3431	(2300)	2350	2400	2450	2500
1.5	Number of plant/feed samples analyzed	2584	773	(2000)	2010	2030	2040	2100
1.6	Number of water samples analyzed	163	42	(45)	50	55	60	80

Quarterly targets for 2011/12								
Performance indicator		Reporting period	Annual target 2011/2012	BUDGET 2011/12 "000"	Quarterly targets			
					1 st	2 nd	3 rd	4 th
1.1	Number of research projects plans approved which address specific commodity's production constraints	Quarterly	1	25	-	-	-	1
1.2	Number of research projects implemented which address specific commodity's production constraints	Quarterly	2	50	-	-	1	1
1.3	Number of technologies developed which address specific commodity's production constraints	Quarterly	-	-	-	-	-	-
1.4	Number of soil samples analysed to determine classification and suitability of soils.	Quarterly	2400	525	230	1700	353	117

Quarterly targets for 2011/12								
Performance indicator		Reporting period	Annual target	BUDGET 2011/12	Quarterly targets			
1.5	Number of plant/feed samples analysed	Quarterly	2030	200	200	1400	310	120
1.6	Number of water samples analysed	Quarterly	55	200	5	20	20	10

14.2 SUBPROGRAMME 5.2: INFORMATION SERVICE

Objective: To co-ordinate the development and disseminate information to clients including the development and utilisation of various Information Systems (e.g. GIS).

Performance indicators and annual targets for 2011/2012								
Performance indicator		Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
		2007/2008	2008/2009	2009/2010		2011/2012	2012/2013	2013/2014
1.1	Number of maps reproduced on resource status and potential.	457	300	(300)	300	300	300	320
1.2	Number of maps sorted, filed and/or created on resource status and potential.	57 096	200	(200)	200	200	200	250
1.3	Number of projects captured on agricultural and rural development.	14	24	(24)	24	24	27	30
1.4	Number of datasets captured and analysed on resource status and potential.	56	0	(10)	15	20	25	30
1.5	Number of outputs with respect to presentations and material of technology transfer.	144	115	(115)	115	115	115	100

Quarterly targets for 2011/12								
Performance indicator		Reporting period	Annual target 2011/2012	BUDGET 2011/12 "000"	Quarterly targets			
					1 st	2 nd	3 rd	4 th
1.1	Number of maps reproduced on resource status and potential.	Quarterly	300	100	75	100	100	25
1.2	Number of maps sorted, filed and/or created on resource status and potential.	Quarterly	200	-	50	75	50	25
1.3	Number of projects captured on agricultural and rural development.	Quarterly	24	100	0	0	24	0
1.4	Number of datasets captured and analysed on resource status and potential.	Quarterly	20	300	3	8	6	3
1.5	Number of outputs with respect to presentations and material of technology transfer.	Quarterly	115	-	0	0	85	30

Performance indicators and annual targets for 2011/2012								
Performance indicator		Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
		2007/2008	2008/2009	2009/2010		2011/2012	2012/2013	2013/2014
1.1	Number of brochures designed	-	-	10	10	10	10	10
1.2	Number of information packs developed	600	2500	5000	5000	5000	5000	6000
1.3	Number of technology transfer events conducted	-	4	4	4	4	4	4
1.4	Number of presentations made at technology transfer events	-	30	30	30	30	30	30
1.5	Number of videos produced for technology transfer	-	10	10	10	10	10	10
1.6	Number of documents/booklets copied	-	-	10	30	30	30	40
1.7	Number of posters printed/laminated	-	-	10	20	20	20	20
1.8	Number of documents bound	--	-	2000	2000	2000	2500	2500
1.9	General reprinting and photocopying (number of copies)	--	-	700000	700000	80000	80000	80000
1.10	Number of new books purchased	-	-	10	30	35	30	30
1.11	Number of journal subscriptions maintained	-	-	16	37	40	45	45
1.12	Number of journals acquired	-	-	10	370	400	450	400
1.13	Inter library loans refine to be SMART	-	-	150	150	200	200	200
1.14	Number of databases developed and maintained	-	-	3	3	3	3	3
1.15	Number of popular papers published	-	-	-	2	2	2	2

Quarterly targets for 2011/12								
Performance indicator		Reporting period	Annual target 2011/2012	BUDGET 2011/12 "000"	Quarterly targets			
					1 st	2 nd	3 rd	4 th
1.1	Number of brochures designed	Quarterly	10	50	1	2	3	4
1.2	Number of information packs distributed	Quarterly	5000	200	1 250	1 250	1 250	1 250
1.3	Number of technology transfer events conducted	Quarterly	4	200	1	1	1	1
1.4	Number of presentations made at technology transfer events	Quarterly	30	30	4	10	10	6
1.5	Number of videos produced for technology transfer	Quarterly	10	150	2	3	3	2
1.6	Number of documents/booklets copied	Quarterly	30	3	6	10	10	4
1.7	Number of posters printed/laminated	Quarterly	20	2	5	5	5	5
1.8	Number of documents bound	Quarterly	2000	5	500	500	500	500
1.9	General reprinting and photocopying (number of copies)	Quarterly	80000	600	20000	20000	20000	20000
1.10	Number of new books purchased	Quarterly	35	70	8	9	10	8

Quarterly targets for 2011/12								
Performance indicator		Reporting period	Annual target 2011/2012	BUDGET 2011/12 "000"	Quarterly targets			
					1 st	2 nd	3 rd	4 th
1.11	Number of journal subscriptions maintained	Quarterly	40	400	10	10	10	10
1.12	Number of journals acquired	Quarterly	400	40	100	100	100	100
1.13	Inter library loans refine to be SMART	Quarterly	200	250	50	50	50	50
1.14	Number of databases developed and maintained	Annually	3	3	-	1	1	1
1.15	Number of popular papers published	Annually	2	-	-	1	1	-

GIS

Performance indicators and annual targets for 2011/2012								
Performance indicator		Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
		2007/2008	2008/2009	2009/2010		2011/2012	2012/2013	2013/2014
1.1	Number of data sets acquired and maintained	-	-	12	13	14	15	15
1.2	Number of maps and data sets supplied to end users	-	-	44	48	53	16	16

Quarterly targets for 2011/12								
Performance indicator		Reporting period	Annual target 2011/2012	BUDGET 2011/12 "000"	Quarterly targets			
					1 st	2 nd	3 rd	4 th
1.1	Number of data sets acquired and Maintained	Quarterly	14	250	3	4	4	3
1.2	Number of maps and data sets supplied to end users	Quarterly.	53	250	10	20	20	3

14.3 SUB-PROGRAMME 5.3: INFRASTRUCTURE SUPPORT SERVICES

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

<i>Performance indicators and annual targets for 2011/2012</i>								
<i>Performance indicator</i>		<i>Audited/Actual performance</i>			<i>Estimated performance 2010/11</i>	<i>Medium-term targets</i>		
		<i>2007/2008</i>	<i>2008/2009</i>	<i>2009/2010</i>		<i>2011/2012</i>	<i>2012/2013</i>	<i>2013/2014</i>
1.1	<i>Number of research infrastructure provided</i>	6	6	(7)	7	7	7	7
1.2	<i>Number of research infrastructure maintained.</i>	6	6	(7)	7	7	7	7

<i>Quarterly targets for 2011/12</i>								
<i>Performance indicator</i>		<i>Reporting period</i>	<i>Annual target 2011/2012</i>	<i>BUDGET 2011/12 "000"</i>	<i>Quarterly targets</i>			
					<i>1st</i>	<i>2nd</i>	<i>3rd</i>	<i>4th</i>
1.1	<i>Number of research infrastructure provided</i>	Annually	7	600	-	-	-	7
1.2	<i>Number of research infrastructure maintained.</i>	Annually	7	400	-	-	-	7

Social & Economic Research

<i>Performance indicators and annual targets for 2011/2012</i>								
<i>Performance indicator</i>		<i>Audited/Actual performance</i>			<i>Estimated performance 2010/11</i>	<i>Medium-term targets</i>		
		<i>2007/2008</i>	<i>2008/2009</i>	<i>2009/2010</i>		<i>2011/2012</i>	<i>2012/2013</i>	<i>2013/2014</i>
1.1	<i>Number of provincial research stakeholder analysis report and participation in research coordination services</i>	-	-	-	1	1	1	1
1.2	<i>No of mini-conferences completed</i>	-	-	1	1	1	1	1
1.3	<i>Number of Provincial and District socio-economic overview surveys</i>	-	-	1	1	1	1	1
1.4	<i>Number of socio economic community profiling surveys planned</i>	-	-	-	-	6	12	18
1.5	<i>Number of community Participatory Rapid Appraisal conducted</i>	-	-	-	-	3	12	18
1.6	<i>Number of situational analysis developed for Strategic Planning</i>	-	-	-	1	1	1	1
1.7	<i>Number of case studies conducted</i>	-	-	-	-	1	1	1
1.8	<i>Number of development planning models developed</i>	-	-	-	-	1	1	1
1.9	<i>Number of development planning models referred for rolled out</i>	-	-	-	-	1	1	1

Quarterly targets for 2011/12								
Performance indicator		Reporting period	Annual target 2011/2012	BUDGET 2011/12 000"	Quarterly targets			
					1 st	2 nd	3 rd	4 th
1.1	Number of provincial research stakeholder analysis report and participation in research coordination services	Annually	1	-	1	-	-	-
1.2	Number of mini-conferences completed	Annually	1	11,3	-	-	-	1
1.3	Number of Provincial and District socio-economic overview surveys	quarterly	1	11,3	-	-	-	1
1.4	Number of socio economic community profiling surveys planned	quarterly	6	11,3	-	1	3	2
1.5	Number of community Participatory Rapid Appraisal conducted	quarterly	3	11,3	1	1	1	
1.6	Number of situational analysis developed for Strategic Planning	Quarterly	1	11,3	-	-	-	1
1.7	Number of case studies conducted	quarterly	1	11,3	-	-	1	-
1.8	Number of socio economic models developed	quarterly	1	11,3	-	-	-	1
1.9	Number of socio economic models referred for rolled out	quarterly	1	11,3	-	-	-	1

RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

PROGRAMME 5: TECHNOLOGY RESEARCH AND DEVELOPMENT SERVICES

Technology Research and Development									
Sub-programme	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Research	46 804	61 998	68 928	64 716	65 726	68 702	71 823	72 249	76 194
Information Services	4 298	5 752	3 208	6 679	4 169	3 703	4 364	7 348	7 750
Infrastructure Support Services	3 543	2 979	(267)	1 500	1 500	1 574	1 000	1 051	1 106
Total	54 645	70 729	71 869	72 895	71 395	73 979	77 187	80 648	85 050
Compensation of employees	35 711	51 520	64 092	64 170	64 170	66 354	67 763	71 151	75 064
Goods and services	13 793	17 441	7 528	8 725	7 212	7 613	9 424	9 497	9 986

15 PROGRAMME 6: AGRICULTURAL ECONOMICS

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

Government Outcome No. 7

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

OUTPUT	PROPOSED ACTIVITIES
1. Effective Agrarian Reform Programme contributing to food security.	<ul style="list-style-type: none"> Business plans in terms of CRIP model. Social profiling conducted. Promote and support rural co-operatives and communities initiative as vehicles for local economic development. Utilize development grants in line with CRIDP principle Create strategic partnerships management, mentoring, skills, transfer with organised agriculture. Establishment and support of rural cooperatives and initiatives.

15.1 SUB-PROGRAMME 6.1: AGRIC-BUSINESS DEVELOPMENT SUPPORT

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

Strategic objective annual targets for 2011/2012									
Strategic objective: G1-SO 9: Promote farm and non-Farm rural economy & Entrepreneurship		Strategic Plan target	Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
			2007/2008	2008/2009	2009/2010		2011/2012	2012/2013	2013/2014
1.1	No of reports on clients provided with business economic advice	4950	862	491	450	1	1	1	1
1.2	No of reports on Agri-BEE partnerships established	5	-	-	-	1	1	1	1

Performance indicators and annual targets for 2011/2012								
Performance indicator		Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
		2007/2008	2008/2009	2009/2010		2011/2012	2012/2013	2013/2014
1.1	Number of agricultural co-operatives and commodity groups established and supported for collective farming	5	22	77	49	56	65	80
1.2	Number of partnerships Agriculture Black Economic Empowerment (Agri-BEE), Community Public Private Partnership (CPPP) and Public Private Partnership (PPP) facilitated towards their establishment	-	3	20	8	10	16	20
1.3	No. of loans facilitated to support subsistence & smallholder farmers.	55	27	55	34	125	45	55
1.4	Number of commercial enterprises (including agro-processing) supported (Identification of market canterers: Agro-processing – Abattoirs,	-	-	-	-	12	15	20

Performance indicators and annual targets for 2011/2012								
Performance indicator		Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
		2007/2008	2008/2009	2009/2010		2011/2012	2012/2013	2013/2014
	<i>agri-parks, pack sheds; milling plants and silos; sale pens)</i>							
1.5	Increased number of smallholder farmers	-	-	-	-	50	60	80
1.6	One International Mohair Summit every three years	-	-	-	-	1	-	-
1.7	Number of Agri-Businesses supported to access markets.	125	23	123	90	83	91	103
1.8	Number of new enterprise budgets developed	5	23	13	10	12	21	21
1.9	Number of enterprise budgets updated.	134	68	140	140	95	195	215
2.0	Number of agricultural economic studies conducted	-	3	58	52	179	190	206
2.1	No of clients provided with agricultural economic advice	862	491	847	979	804	899	1040

Quarterly targets for 2011/12								
Performance indicator		Reporting period	Annual target 2011/2012	BUDGET 2011/12 R"000"	Quarterly targets			
					1 st	2 nd	3 rd	4 th
1.1	Number of agricultural co-operatives established and supported for collective farming	Quarterly	56	400	15	23	11	7
1.2	Number of partnerships (Agri-BEE, CPPP and PPP) facilitated towards their establishment	Quarterly	10	500	2	3	3	2
1.3	No. of loans facilitated to support subsistence & smallholder farmers	Quarterly	120	80	20	25	50	25
1.4	Number of commercial enterprises (including agro-processing) supported (Identification of market canter: Agro-processing – Abattoirs, agri-parks, pack sheds; milling plants and silos; sale pens)	Quarterly	12	5,540	2	4	4	2
1.5	Increased number of smallholder farmers	Quarterly	50	20	10	15	15	10
1.6	One International Mohair Summit every three years	Quarterly	1	520	1	-	-	-
1.7	Number of Agri-Businesses supported to access markets.	Quarterly	83	274	24	12	29	18
1.8	Number of new enterprise budgets developed	Quarterly	12	200	3	4	3	2
1.9	Number of enterprise budgets updated.	Quarterly	183	310	54	55	38	36
2.0	Number of agricultural economic studies conducted	Quarterly	179	900	37	44	56	42
2.1	No of clients provided with agricultural economic advice	Quarterly	804	260	206	178	211	209

15.2 SUB-PROGRAMME 6.2: MACROECONOMICS AND STATISTICS

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

Performance indicators and annual targets for 2011/2012								
Performance indicator		Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
		2007/2008	2008/2009	2009/2010		2011/2012	2012/2013	2013/2014
1.1	Number of business plans developed to support agricultural businesses to source funding	140	81	269	135	214	203	221
1.2	Feasibility studies in 6 districts on market canter (Tsolo junction, PSJ dairy market canter)	-	-	-	-	6	6	6
1.3	Economic data bases developed and maintained to enable farmers and stakeholders to make informed decision	8	9	11	17	20	48	57
1.4	Number of information request responded to	-	12	12	60	104	114	126
1.5	Number of reports developed based on macroeconomic and statistical data.	-	-	1	3	4	6	8
1.6	No of small farmers with improved access to markets	-	-	-	-	36	50	60
1.7	Increased number of employees on commercial farms	-	-	-	-	100	120	150

Quarterly targets for 2011/12								
Performance indicator		Reporting period	Annual target 2011/12	BUDGET 2011/12 R"000"	Quarterly targets			
					1 st	2 nd	3 rd	4 th
1.1	Number of business plans developed to support emerging enterprises	Quarterly	214	2,410	37	65	66	46
1.2	Feasibility studies in 6 districts on market canter (Tsolo junction, PSJ dairy market canter)	Quarterly	6	600	3	3	-	-
1.3	Economic data bases developed and maintained to enable farmers and stakeholders to make informed decision	Quarterly	20	300	3	6	7	4
1.4	Number of information request responded to	Quarterly	104	180	37	21	21	25
1.5	Number of reports developed based on macroeconomic and statistical data.	Quarterly	4	130	1	1	1	1
1.6	No of small farmers with improved access to markets	Quarterly	36	1,230	6	9	11	7
1.7	Increased number of employees on commercial farms	Quarterly	100	230	20	25	30	25

RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

PROGRAMME 6: AGRICULTURAL ECONOMICS

<i>Agricultural Economics</i>									
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
<i>Sub-programme</i>	<i>Audited</i>			<i>Main appropriation</i>	<i>Adjusted appropriation</i>	<i>Revised estimate</i>	<i>Medium-term estimates</i>		
<i>Agric-Business Development and Support</i>	91 289	51 610	47 111	177 800	172 354	176 333	69 680	67 001	70 644
<i>Macro-Economics and Statistics</i>	9 448	6 273	8 452	6 853	14 672	15 257	22 867	24 015	25 320
Total	100 737	57 883	55 563	184 653	187 026	191 590	92 547	91 016	95 964
<i>Compensation of employees</i>	8 578	8 920	12 498	11 457	13 857	14 459	25 161	26 419	27 872
<i>Goods and services</i>	4 246	9 642	5 589	5 100	4 981	4 012	14 084	8 597	9 044

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

Program Outputs:

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

Strategic Objective	SO 4: Provide Farmer Support Services and farmer development
Objective statement	<i>To provide farmer support services through transfer of technology to 2 000 000 farmers, 2116 farmer training courses, and implementing AET strategy over the next five years by identifying 550 land reform projects through a land audit process of 16 892 480 ha and land reform support.</i>
Baseline	<i>Out of the total population of the Eastern Cape Province [6, 648, 600 (Stats SA Midyear population estimates, 2009)], 4 529 000 people are suffering from poverty, 2 553 000 from chronic hunger, hence 78 research projects were developed and implemented, whilst 1 458 848 beneficiaries were assisted with R425m over the past five years to enhance food production.</i>
Justification	<i>Eastern Cape Province is not self-sufficient in terms of food production due to non-sustainable use of natural and other related resources. To enhance the capacity in order to increase productivity</i>
Links	<i>MDG, Goal 3, Integrated Food Security Strategy of South Africa, PGDP.</i>

16.1 SUB-PROGRAMME 7.1: TERTIARY EDUCATION

Objective: To provide Accredited and non Accredited training on the post grade 12 (NQF levels 5 and above) to anybody who qualifies and has the desire to obtain a formal qualification.

Performance indicators and annual targets for 2011/2012								
Strategic objective:		Audited/Actual performance			Estimated performance	Medium-term targets		
<i>G1-SO 4: Provide Farmer Support Services and farmer development</i>		<i>2007/2008</i>	<i>2008/2009</i>	<i>2009/2010</i>	<i>2010/11</i>	<i>2011/2012</i>	<i>2012/2013</i>	<i>2013/2014</i>
1.1	Number of students registered into a Higher Education and Training (HET) programme.	-	-	350	350	350	410	500
1.2	Number of students completing Higher Education and Training (HET) programmes.	-	-	14	100	100	100	100
1.3	Number of accredited short courses offered.	-	-	210	5	8	10	12
1.4	Number of students completing accredited short courses	-	-	100	100	160	200	240

Quarterly targets for 2011/12								
Performance indicator		Reporting period	Annual target 2011/2012	BUDGET 2011/12 "000"	Quarterly targets			
					1 st	2 nd	3 rd	4 th
1.1	Number of students registered into a Higher Education and Training (HET) programme.	Annually	350	16 000	-	-	-	350
1.2	Number of students completing Higher Education and Training (HET) programmes.	Annually	100	4029	-	-	-	100
1.3	Number of accredited short courses offered.	Quarterly	8	2 000	-	3	3	2
1.4	Number of students completing accredited short courses	Quarterly	160	0	-	60	60	40

16.2 SUB-PROGRAMME 7.2: FURTHER EDUCATION AND TRAINING (FET)

Objective: To provide Accredited and Non-Accredited training within the proviso' of NQF levels 1 to 4 through structured training and programmes to all agricultural participants with emphasis on developing farmers and farm workers.

Strategic objective annual targets for 2011/12									
Strategic objective: G1-SO 4: Provide Farmer Support Services		Strategic Plan target	Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
			2007/2008	2008/2009	2009/2010		2011/2012	2012/2013	2013/2014
1.1	Report on 175 Mentors recruited & deployed	5	-	-	-	1	1	1	1
1.2	Report on training of 20, 080 farmers & farm-aids based on Accredited & non Accredited trainings	5	-	-	-	1	1	1	1
1.3	Report on establishment & revamping of 4 FDCs	5	-	-	-	1	1	1	1
1.4	Report on 487 Learnerships	4	-	-	-	1	1	1	1

Performance indicators and annual targets for 2011/2012								
Performance indicator		Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
		2007/2008	2008/2009	2009/2010		2011/2012	2012/2013	2013/2014
1.1	Number of formal skills programmes offered	-	-	(42)	12	15	20	25
1.2	Number of farmers completing accredited training	-	-	(30)	180	225	300	375
1.3	Number of non-formal skills programmes offered	48	122	(278)	313	216	220	237
1.4	Number of Farmers attending non-accredited training	839	2403	(4010)	4695	3240	3300	3555
1.5	Number of agricultural trainees attending agricultural training	-	-	-	30	75	90	105
1.6	No. of formal short courses offered to re-skill and re-orientate officers	-	-	-	10	15	20	20
1.7	Number of Officers trained	-	-	-	500	500	800	800

Performance indicators and annual targets for 2011/2012								
Performance indicator		Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
		2007/2008	2008/2009	2009/2010		2011/2012	2012/2013	2013/2014
1.8	Number of training programmes with appropriate institutes	-	-	-	4	4	4	4
1.9	Number of individual training plans based on skills Audit conducted to inform formal & non-formal trainings of farmers, youth ,farm Aides & Agric Educators Number of skills Audit conducted to inform formal & non-formal trainings	-	-	-	-	4730	5115	5295
1.10	Number of Agricultural Educators exposed to Agric Training	-	-	-	37	70	90	90
1.11	Number of career awareness campaigns conducted to create awareness towards recruitment of new entrants in agriculture	-	-	-	9	12	14	16
1.12	Number of PAET Forum meetings to ensure that AET delivery at provincial level is well coordinated	-	-	-	4	4	4	4
1.13	Facilitate the establishment of Agric high Schools	-	-	-	1	1	-	1
1.14	Number of Mentors recruited to support farming unit	-	-	-	-	23	45	55
1.15	Number of farming units mentored	-	-	-	40	70	90	100
1.16	Facilitate the establishment & Revamping of Farmer Development Centres (FDCs)	-	-	-	1	1	2	1

Quarterly targets for 2011/12								
Performance indicator		Reporting period	Annual target 2011/2012	BUDGET 2011/12 "000"	Quarterly targets			
					1 st	2 nd	3 rd	4 th
1.1	Number of formal skills programmes offered	Quarterly	15	2000	3	4	5	3
1.2	Number of farmers completing accredited training	Quarterly	225		43	55	78	49
1.3	Number of non-formal skills programmes offered	Quarterly	216		50	70	50	46
1.4	Number of Farmers attending non-accredited training	Quarterly	3240	9445	750	1050	750	690
1.5	Number of agricultural trainees attending agricultural training	Annual	75	1200	-	-	-	75
1.6	No. of formal short courses offered to re-skill and re-orientate officers	Quarterly	15	85	2	5	6	2
1.7	Number of Officers trained	Quarterly	500		70	170	190	70
1.8	Number of training programmes with appropriate institutes	Quarterly	4	5	1	1	1	1
1.9	Number of individual training plans based on skills Audit conducted to inform formal & non-formal trainings of farmers, youth ,farm Aides & Agric Educators Number of skills Audit conducted to inform formal &	Quarterly	4730	300	-	-	4730	-

Quarterly targets for 2011/12								
Performance indicator		Reporting period	Annual target 2011/2012	BUDGET 2011/12 "000"	Quarterly targets			
					1 st	2 nd	3 rd	4 th
	non-formal trainings							
1.10	Number of Agricultural Educators exposed to Agric Training	Quarterly	70	50	-	35	35	-
1.11	Number of career awareness campaigns conducted to create awareness towards recruitment of new entrants in agriculture	Quarterly	12	200	4	4	4	-
1.12	Number of PAET Forum meetings to ensure that AET delivery at provincial level is well coordinated	Quarterly	4	10	1	1	1	1
1.13	Facilitate the establishment of Agric high Schools	Annually	1	5	0	0	0	1
1.14	Number of Mentors recruited to support farming unit	Annually	23	4600	-	-	-	23
1.15	Number of farming units mentored	Annually	70		-	-	-	70
1.16	Facilitate the establishment & Revamping of Farmer Development Centres (FDCs)	Annually	1	16 000	-	-	-	1

Program Outputs:

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

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

Performance indicators and annual targets for 2011/2012								
SO 3: Socio-economic empowerment of farm workers		Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
		2007/2008	2008/2009	2009/2010		2011/2012	2012/2013	2013/2014
1.1	Number of farm-Aides completing accredited training	-	-	-	45	45	45	45
1.2	Number of farm-Aides attending non-accredited training	-	-	-	90	90	105	120
1.3	Number of individual training plans based on skills Audit conducted to inform formal & non-formal trainings of farmers, youth, farm Aides & Agric Educators Number of skills Audit conducted to inform formal & non-formal trainings	-	-	-	100	200	300	500

Quarterly targets for 2011/12								
Performance indicator		Reporting period	Annual target 2011/12	BUDGET 2011/12 "000"	Quarterly targets			
					1st	2nd	3rd	4th
1.1	Number of farm-Aides completing accredited training	Quarterly	45	90	-	15	15	15
1.2	Number of farm-Aides attending non-accredited training	Quarterly	90	180	-	30	30	30
1.3	Number of individual training plans based on skills Audit conducted to inform formal & non-formal trainings of farmers, youth, farm Aides & Agric Educators Number of skills Audit conducted to inform formal & non-formal trainings	Annually	200	35	-	-	200	-

RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

PROGRAMME 7: STRUCTURED AGRICULTURAL TRAINING

<i>Structured Agricultural Training</i>									
<i>Sub-programme</i>	<i>2007/08</i>	<i>2008/09</i>	<i>2009/10</i>	<i>2010/11</i>			<i>2011/12</i>	<i>2012/13</i>	<i>2013/14</i>
	<i>Audited</i>			<i>Main appropriation</i>	<i>Adjusted appropriation</i>	<i>Revised estimate</i>	<i>Medium-term estimates</i>		
<i>Tertiary Education</i>	<i>3 354</i>	<i>13 897</i>	<i>22 535</i>	<i>21 876</i>	<i>27 042</i>	<i>26 321</i>	<i>22 029</i>	<i>23 154</i>	<i>24 358</i>
<i>Further Education and Training (FET)</i>	<i>32 956</i>	<i>45 552</i>	<i>61 213</i>	<i>76 691</i>	<i>82 272</i>	<i>76 922</i>	<i>77 279</i>	<i>79 106</i>	<i>83 205</i>
<i>Total</i>	<i>36 310</i>	<i>59 449</i>	<i>83 748</i>	<i>98 567</i>	<i>109 314</i>	<i>103 243</i>	<i>99 308</i>	<i>102 260</i>	<i>107 563</i>
<i>Compensation of employees</i>	<i>17 254</i>	<i>24 917</i>	<i>38 739</i>	<i>39 051</i>	<i>39 051</i>	<i>40 135</i>	<i>43 074</i>	<i>44 835</i>	<i>47 300</i>
<i>Goods and services</i>	<i>3 228</i>	<i>18 124</i>	<i>21 623</i>	<i>38 476</i>	<i>43 807</i>	<i>36 824</i>	<i>29 662</i>	<i>29 496</i>	<i>30 882</i>

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

NATIONAL SPATIAL DEVELOPMENT PERSPECTIVE (NSDP)

The key objectives of the NSDP are to:

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

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

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

PROVINCIAL GROWTH AND DEVELOPMENT PLAN (PGDP)

Agriculture is the main contributor to the Agrarian Transformation and Food Security pillar of the PGDP. To some extent, the agriculture infrastructure is a contributor in the Rural Development Strategy (RDS) pillar on Infrastructure. Therefore, the Strategic Plan 2010/2011-2014/15 has been crafted in such a manner that identified priority areas are aligned to the PGDP and the Rural Development Strategy. The goals of the Strategic Plan are aligned to the PGDP goals.

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

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

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

- *Massive Food Programme needs a change of approach i.e. a shift from group farming towards individual farming with strong farmer support for farmers to become commercial farmers.*
- *Siyazondla Homestead Food Production has the potential to have a tremendous impact in rural areas provided its implementation is planned and welcomed by beneficiaries.*
- *Organic agriculture should be introduced in homestead gardens.*

INTEGRATED DEVELOPMENT PLAN (IDP)

Assessment of the implementation of the five-year strategic local government agenda shows that provincial departments continue to plan and implement in isolation from Local Government and do not respect IDP's as the central point of co-ordination of the work of all three spheres of Government.

It is important to recognize & relate to the IDP as the mechanism for identifying community needs for a coordinated government response. A good IDP brings about Plans and budgets that are spatially referenced, Spatial and Area Based Planning, coordinated and integrated approach to maximise development impact. The Department is committed to use the IDP as the basic planning document at the local municipality level.

AGRICULTURE SECTOR PLAN

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

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

PROVINCIAL INDUSTRIAL DEVELOPMENT PLAN

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

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

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

The main domains of industrialization

<p><i>COST-BASED INTERVENTIONS</i></p> <p><i>Economy-wide</i></p> <ul style="list-style-type: none"> • <i>Currency/ interest rates</i> • <i>Transport/ logistics</i> • <i>Utility regulation</i> • <i>Labour cost/ productivity</i> <p><i>Specific</i></p> <ul style="list-style-type: none"> • <i>Cost of capital</i> • <i>Competition policy</i> • <i>Import tariffs</i> • <i>Market access</i> 	<p><i>INDUSTRIAL UPGRADING INTERVENTIONS</i></p> <ul style="list-style-type: none"> • <i>Sector / activity specific financing</i> • <i>Manufacturing excellence support</i> • <i>Industry-specific industrial and technical support</i> • <i>Skills development</i> • <i>Innovation and technology support</i> • <i>Leveraging public expenditure</i> • <i>Standard, quality, and accreditation support</i> 	<p><i>INCLUSION-BASED INTERVENTIONS</i></p> <ul style="list-style-type: none"> • <i>Support for labour intensive sectors/ activities</i> • <i>Small business/ co-operatives support</i> • <i>BBBEE</i> • <i>Spatial interventions</i>
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Source: DTI-Industrial Policy 2007

ANNEXURES

The Eastern Cape Province is faced with a serious backlog of infrastructure in the agricultural sector amounting to R16billion. The level of service which is being provided so far is currently inadequate to match up with the rate of Provincial infrastructure development demand.

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

The purpose of the Department of Rural Development and Agrarian Reform's Infrastructure Plan is the following:

- to identify, present and prioritise the Department's infrastructure needs in terms of meeting its strategic objectives;
- to ensure that the greatest needs in the Province are addressed as the highest priorities and to ensure that optimum cost efficiency is achieved;
- to provide an indication of anticipated expenditure per programme and per project over the lifecycle of the project should it be a multiple year project;
- to communicate to external as well as internal stakeholders the intentions of the Department as far as its infrastructure delivery and management programmes are concerned;
- to ensure that all statutory and regulatory requirements are adhered to; and
- to prevent the random, subjective decision making which would not be in the best interests of the inhabitants of the Province and specifically the population of the Province which are all deemed to have the right of equal access to facilities of similar quality.

The infrastructure projects for the 2011/12 financial year amounting to R 111 099 .00, are an outcome of integrated planning and fall within the strategic objectives of the Department of Agriculture and are included in the Annual Performance plan of the Department for 2011/12.

The following immovable assets are addressed in this plan:

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

Table B.4(a): PROVINCE OF THE EASTERN CAPE DEPARTMENT OF RURAL DEVELOPMENT AND AGRARIAN REFORM 11/12 - Details of payments for infrastructure by category

No	Project Name	District / Region	Municipality	Type of Structure		Project Duration		Project (R'000) cost		Programme	EPWP	Total project cost ('000)	Expenditure to Date from previous yrs	Total available	MTEF Forward estimates	
				Project Description	Units (No. of facilities/Sq m/ha)	Date Start	Date Finish	At Sstart	At completion					2011/12 (R '000's)	MTEF 2012/13 (R '000's)	MTEF 2013/14 (R '000's)
	1. New and replacement assets (R thousand)															
1	Gxaku	Alfred Nzo	Matatiele	Dip tank	1	01\04\11	31\03\14	983	983	Farmer Support	197	3 615		983	1 108	1 523
2	Klein Jonas	Alfred Nzo	Matatiele	Dip tank	1	01\04\11	31\03\14	983	983	Farmer Support	197	3 615		983	1 108	1 523
3	Rosseleigh Farm	Alfred Nzo	Matatiele	Animal handling facility	1	01\04\11	31\03\14	300	300	Farmer Support	60	1 427	324	300	338	465
4	Mooiplaats Farm	Alfred Nzo	Matatiele	Fencing	4	01\04\11	31\03\14	200	200	Farmer Support	60	736		200	226	310
5	Greyston Farm	Alfred Nzo	Matatiele	Fencing, animal handling facility, storage shed & stock water	13	01\04\11	31\03\14	700	700	Farmer Support	210	2 574		700	789	1 085
6	Mpemba	Alfred Nzo	Umzimvubu	shearing	1	01\04\11	31\03\14	40	40	Farmer Support		790	643	40	45	62
7	Consultancy	Alfred Nzo	Umzimvubu	Technical Facilitation & Support	1	01\04\11	31\03\14	500	500	Farmer Support		2 279	440	500	564	775
8	Matyeni	Alfred Nzo	Umzimvubu	Shearing Shed	1	01\04\11	31\03\14	800	800	Farmer Support	160	2 942		800	902	1 240
9	Ntsizwa	Alfred Nzo	Umzimvubu	Dip tank and stock water	1	01\04\11	31\03\14	1078	1078	Farmer Support	216	3 964		1078	1 216	1 671
10	Mqhekezweni	Alfred Nzo	Umzimvubu	Dip tank and stock water	1	01\04\11	31\03\14	1078	1078	Farmer Support	216	3 964		1 078	1 216	1 671
11	Lets Develop multi purpose & farming co op	Alfred Nzo	Umzimvubu	Poultry production: EIA	1	01\04\11	31\03\14	100	100	Farmer Support		368		100	113	155
12	Technical Design support	All	All	Technical Design support	1	01\04\11	31\03\14	3 000	3 000	Sustain Resource Magntement		12 800	800	3 000	4 000	5 000
13	Training: HIC	All	All	Training: HIC	1	01\04\11	31\03\14	9 005	9 005	Training		40 022	6400	9 005	10 479	14 138

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No	Project Name	District / Region	Municipality	Type of Structure		Project Duration		Project cost (R'000)		Programme	EPWP	Total project cost (('000)	Expenditure to date from previous yrs	Total available	MTEF Forward estimates	
				Project Description	Units (No. of facilities/Sq. m)	Date Start	Date Finish	At Start	At completion					2011/12 (R '000's)	MTEF 2012/13 (R '000's)	MTEF 2013/14 (R '000's)
14	Empindweni	Amatole	Amahlathi	Fencing	9	01\04\11	31\03\14	500	500	Farmer Support	150	1 839		500	564	775
15	Sparkington	Amatole	Amahlathi	Fencing	9	01\04\11	31\03\14	500	500	Farmer Support	150	2 093	254	500	564	775
16	Tsomo shearing shed	Amatole	Amahlathi	Shearing shed	1	01\04\11	31\03\14	500	500	Farmer Support	100	1 839		500	564	775
17	Mzantsi Farmers	Amatole	Buffalo City	Fencing	9	01\04\11	31\03\14	475	475	Farmer Support	143	1 747		475	536	736
18	Pirie Trust Farmers (Masakane Farmers Association)	Amatole	Buffalo City	Fencing	5	01\04\11	31\03\14	275	275	Farmer Support	83	1 011		275	310	426
19	Macadamia nut development	Amatole	Buffalo City	irrigation	1	01\04\11	31\03\14	10 000	10 000	Farmer Support	1 000	46 689	9914	10 000	11 277	15 498
20	King Sandile Development Trust	Amatole	Buffalo City	Technical Facilitation & Support	1	01\04\11	31\03\14	2 000	2 000	Farmer Support	400	8 451	1096	2 000	2 255	3 100
21	Mthintsilana Poultry Project	Amatole	Great kei	Poultry Structure	1	01\04\11	31\03\14	500	500	Farmer Support	100	1 839		500	564	775
22	Square Hill	Amatole	Great kei	Fencing	3	01\04\11	31\03\14	169	169	Farmer Support	51	621		169	191	262
23	Loan Oak Farm	Amatole	Great kei	Fencing	7	01\04\11	31\03\14	367	367	Farmer Support	110	1 350		367	414	569
24	Ngxixoxolo/Silats ha Communal Dip Tank	Amatole	Great kei	Dip Tank	1	01\04\11	31\03\14	440	440	Farmer Support	88	1 618		440	496	682
25	Ikwezi	Amatole	Mbashe	Shearing shed	1	01\04\11	31\03\14	528	528	Farmer Support	106	1 942		528	595	818
26	Sinqumani	Amatole	Mbashe	Fencing	12	01\04\11	31\03\14	659	659	Farmer Support	198	2 423		659	743	1 021

Department of Rural Development and Agrarian Reform – Annual Performance Plan 2011-2012

No	Project Name	District / Region	Municipality	Type of Structure		Project Duration		Project cost (R'000)		Programme	EPWP	Total project cost ((000)	Expenditure to Date from previous yrs	Total available	MTEF Forward estimates	
				Project Description	Units (No. of facilities/Sq metres)	Date Start	Date Finish	At Start	At completion					2011/12 (R '000's)	MTEF 2012/13 (R '000's)	MTEF 2013/14 (R '000's)
27	Kali Hatchery	Amatole	Mnquma	Poultry Structure	1	01\04\11	31\03\14	825	825	Farmer Support	83	10 415	7381	825	930	1 279
28	Nogela	Amatole	Mnquma	irrigation	1	01\04\11	31\03\14	200	200	Farmer Support	20	736		200	226	310
29	Ntunja	Amatole	Mnquma	Fencing	6	01\04\11	31\03\14	350	350	Farmer Support	105	1 287		350	395	542
30	Hogsback Farm	Amatole	Ngqushwa	Fencing	18	01\04\11	31\03\14	975	975	Farmer Support	293	3 586		975	1 099	1 511
31	Twecu	Amatole	Ngqushwa	Diptank	1	01\04\11	31\03\14	200	200	Farmer Support	40	736		200	226	310
32	Gwabeni	Amatole	Ngqushwa	diptank	1	01\04\11	31\03\14	200	200	Farmer Support	40	736		200	226	310
33	Mxhelo (Mariba & Heilbron farm)	Amatole	Nkonkobe	Boundry fencing	18	01\04\11	31\03\14	1 000	1 000	Farmer Support	300	3 678		1 000	1 128	1 550
34	Ncera Spray race	Amatole	Nkonkobe	Spray race construction (labour only)	1	01\04\11	31\03\14	200	200	Farmer Support	40	736		200	226	310
35	Mt Pleasant	Amatole	Nxuba	Fencing	25	01\04\11	31\03\14	1 375	1 375	Farmer Support	413	5 057		1 375	1 551	2 131
36	Western region boreholes	Cacadu/N MM	Cacadu	Borehole / repairs	1	01\04\11	31\03\14	981	981	Farmer Support		3 608		981	1 106	1 520
37	Aberdeen Mohair 1	Cacadu/N MM	Camdeboo	Fencing	5	01\04\11	31\03\14	272	272	Farmer Support	82	1 000		272	307	422
38	Aberdeen Mohair 2	Cacadu/N MM	Camdeboo	Fencing	4	01\04\11	31\03\14	210	210	Farmer Support	63	772		210	237	325
39	Aberdeen Mohair 3	Cacadu/N MM	Camdeboo	Stockwater	1	01\04\11	31\03\14	250	250	Farmer Support	25	919		250	282	387
40	Aberdeen Mohair 4	Cacadu/N MM	Camdeboo	Storage shed / kraals	1	01\04\11	31\03\14	420	420	Farmer Support	42	1 545		420	474	651
41	Nieu Bethesda Commonage	Cacadu/N MM	Camdeboo	Fencing	6	01\04\11	31\03\14	340	340	Farmer Support	102	1 250		340	383	527

Department of Rural Development and Agrarian Reform – Annual Performance Plan 2011-2012

No	Project Name	District / Region	Municipality	Type of Structure		Project Duration		Project cost (R'000)		Programme	EPWP	Total project cost (('000)	Expenditure to date from previous yrs	Total available	MTEF Forward estimates	
				Project Description	Units (No. of facilities/Sq metres)	Date Start	Date Finish	At Start	At completion					2011/12 (R '000's)	MTEF 2012/13 (R '000's)	MTEF 2013/14 (R '000's)
42	Hardwood	Cacadu/N MM	Ikwezi	Fencing	8	01\04\11	31\03\14	451	451	Farmer Support	135	2 755	1096	451	509	699
43	Kouga irrigation	Cacadu/N MM	Kouga	Irrigation	1	01\04\11	31\03\14	2 328	2 328	Farmer Support	233	8 561		2 328	2 625	3 608
44	Chabe	Cacadu/N MM	Kouga	Storage shed / kraals	1	01\04\11	31\03\14	200	200	Farmer Support	20	736		200	226	310
45	Kruiskop	Cacadu/N MM	Kouga	Fencing	5	01\04\11	31\03\14	260	260	Farmer Support	78	956		260	293	403
46	Umzomnye	Cacadu/N MM	Kouga	Fencing	6	01\04\11	31\03\14	350	350	Farmer Support	105	1 287		350	395	542
47	Inkululeko	Cacadu/N MM	Makana	Stockwater	1	01\04\11	31\03\14	300	300	Farmer Support	30	2 401	1298	300	338	465
48	Nonzaliseko Farming Co-op 1	Cacadu/N MM	Makana	Fencing	10	01\04\11	31\03\14	546	546	Farmer Support	164	2 008		546	616	846
49	Nonzaliseko Farming Co-op 2	Cacadu/N MM	Makana	Stockwater	1	01\04\11	31\03\14	285	285	Farmer Support	29	1 048		285	321	442
50	Salemvale Farm 1	Cacadu/N MM	Makana	Storage shed / kraals	1	01\04\11	31\03\14	350	350	Farmer Support	70	1 287		350	395	542
51	Salemvale Farm 2	Cacadu/N MM	Makana	Fencing	4	01\04\11	31\03\14	204	204	Farmer Support	61	750		204	230	316
52	Salemvale Farm 3	Cacadu/N MM	Makana	Fencing	9	01\04\11	31\03\14	471	471	Farmer Support	141	1 732		471	531	730
53	Salemvale Farm 4	Cacadu/N MM	Makana	Stockwater	1	01\04\11	31\03\14	300	300	Farmer Support	30	1 103		300	338	465
54	Gleniffer Farm 1	Cacadu/N	Ndlambe	Stockwater	1	01\04\11	31\03\14	350	350	Farmer Support	35	1 287		350	395	542

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				Project Description	Units (No. of facilities/Sq. m)	Date Start	Date Finish	At Start	At completion					2011/12 (R '000's)	MTEF 2012/13 (R '000's)	MTEF 2013/14 (R '000's)
		MM														
55	Gleniffer Farm 2	Cacadu/N MM	Ndlambe	Fencing	2	01\04\11	31\03\14	115	115	Farmer Support	35	423		115	130	178
56	Gleniffer Farm 3	Cacadu/N MM	Ndlambe	Diptank	1	01\04\11	31\03\14	221	221	Farmer Support	44	813		221	249	343
57	Hluman 1	Cacadu/N MM	Ndlambe	Ostrich facilities / kraals	1	01\04\11	31\03\14	300	300	Farmer Support	60	1 103		300	338	465
58	Hluman 2	Cacadu/N MM	Ndlambe	Handling facility	1	01\04\11	31\03\14	50	50	Farmer Support	10	184		50	56	77
59	Indyebo Farming Trust	Cacadu/N MM	Ndlambe	Sprayrace dip	1	01\04\11	31\03\14	220	220	Farmer Support	22	809		220	248	341
60	Meyers Trust	Cacadu/N MM	Ndlambe	Stockwater	1	01\04\11	31\03\14	300	300	Farmer Support	30	1 197	94	300	338	465
61	Rockville	Cacadu/N MM	Ndlambe	Stockwater	1	01\04\11	31\03\14	350	350	Farmer Support	35	1 900	613	350	395	542
62	Hlumela	Cacadu/N MM	NMBM	Fencing	6	01\04\11	31\03\14	350	350	Farmer Support	105	1 287		350	395	542
63	Kampala	Cacadu/N MM	NMBM	Piggery structure	1	01\04\11	31\03\14	400	400	Farmer Support	40	1 471		400	451	620
64	SB Poultry	Cacadu/N MM	NMBM	Poultry structure	1	01\04\11	31\03\14	350	350	Farmer Support	35	1 287		350	395	542
65	Weybree 1	Cacadu/N MM	NMBM	Fencing	3	01\04\11	31\03\14	170	170	Farmer Support	51	625		170	192	263
66	Weybree 2	Cacadu/N MM	NMBM	Piggery structure	1	01\04\11	31\03\14	400	400	Farmer Support	80	1 471		400	451	620

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				Project Description	Units (No. of facilities/Sq. m)	Date Start	Date Finish	At Start	At completion					2011/12 (R '000's)	MTEF 2012/13 (R '000's)	MTEF 2013/14 (R '000's)
67	Sallie Boom 1	Cacadu/N MM	SRVM	Stockwater	1	01\04\11	31\03\14	290	290	Farmer Support	58	1 066		290	327	449
68	Sallie Boom 2	Cacadu/N MM	SRVM	Handling Facilities	1	01\04\11	31\03\14	180	180	Farmer Support	18	662		180	203	279
69	Welverdiend	Cacadu/N MM	SRVM	Orchard citrus sprayer	1	01\04\11	31\03\14	200	200	Farmer Support		736		200	226	310
70	Rhodana shearing shed	Chris hani	Emalahleni	Shearing shed	1	01\04\11	31\03\14	650	650	Farmer Support	130	2 390		650	733	1 007
71	Rosebank	Chris hani	Emalahleni	Stock water system	1	01\04\11	31\03\14	400	400	Farmer Support	40	1 713	242	400	451	620
72	Ngcobo Rural development Pilot sites	Chris hani	Engcobo	Fencing	18	01\04\11	31\03\14	1 000	1000	Farmer Support	300	3 678		1 000	1 128	1 550
73	Fredenheim	Chris hani	Inkwanca	Stock water system	1	01\04\11	31\03\14	400	400	Farmer Support	40	1 897	426	400	451	620
74	Xhashimaba	Chris hani	Lukhanji	Abbatoir	1	01\04\11	31\03\14	7000	7000	Farmer Support	700	25 848	105	7000	7 894	10 849
75	Fencing : Chris hani Retentions	Chris hani	Lukhanji	Fencing	1	01\04\11	31\03\14	500	500	Farmer Support	150	2 246	407	500	564	775
76	Beestekraal	Chris hani	Sakhisizwe	Fencing	9	01\04\11	31\03\14	500	500	Farmer Support	150	1 839		500	564	775
77	Usherwood pitseng farms 1	Joe Gqabi	Elundini	Stockwater system	1	01\04\11	31\03\14	250	250	Farmer Support	50	919		250	282	387
78	Usherwood pitseng farms 2	Joe Gqabi	Elundini	Large stock handling facility	1	01\04\11	31\03\14	500	500	Farmer Support	100	1 839		500	564	775
79	Qurana (ward 6)	Joe Gqabi	Elundini	Diptank & handling facility	1	01\04\11	31\03\14	550	550	Farmer Support	110	2 023		550	620	852
80	Umnga farms (10	Joe Gqabi	Elundini	Boundary fencing	11	01\04\11	31\03\14	608.75	608.75	Farmer Support	183	2 539	300	608.75	686	943

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				Project Description	Units (No. of facilities/Sq meters)	Date Start	Date Finish	At Sstart	At completion					2011/12 (R '000's)	MTEF 2012/13 (R '000's)	MTEF 2013/14 (R '000's)
	projects)															
81	Lubisini	Joe Gqabi	Elundini	Diptank & handling facility	1	01\04\11	31\03\14	550	550	Farmer Support	110	2 023		550	620	852
82	Venterstad piggery	Joe Gqabi	Gariep	Piggery structure	1	01\04\11	31\03\14	500	500	Farmer Support	100	1 839		500	564	775
83	Dunkeld 1	Joe Gqabi	Gariep	Fencing	5	01\04\11	31\03\14	300	300	Farmer Support	90	1 103		300	338	465
84	Dunkeld 2	Joe Gqabi	Gariep	Stock water system	1	01\04\11	31\03\14	300	300	Farmer Support	30	1 103		300	338	465
85	Pilgrimsrest	Joe Gqabi	Gariep	Stockwater system	1	01\04\11	31\03\14	350	350	Farmer Support	35	1 287		350	395	542
86	Vaalrand 1	Joe Gqabi	Gariep	Multi-purpose shed	1	01\04\11	31\03\14	400	400	Farmer Support	40	1 834	363	400	451	620
87	Vaalrand 2	Joe Gqabi	Gariep	Fencing	4	01\04\11	31\03\14	200	200	Farmer Support	60	902	166	200	226	310
88	Border glen	Joe Gqabi	Maletswai	Fencing	2	01\04\11	31\03\14	100	100	Farmer Support	30	612	244	100	113	155
89	Elsieskraal 1	Joe Gqabi	Maletswai	Stockwater system	1	01\04\11	31\03\14	370.5	370.5	Farmer Support	74	1 363		370.5	418	574
90	Elsieskraal 2	Joe Gqabi	Maletswai	Fencing	7	01\04\11	31\03\14	370.5	370.5	Farmer Support	111	1 363		370.5	418	574
91	Kleinklipkraal 1	Joe Gqabi	Maletswai	Multipurpose shed & equipment	1	01\04\11	31\03\14	400	400	Farmer Support	80	1 471		400	451	620
92	Kleinklipkraal 2	Joe Gqabi	Maletswai	Handling facilities	1	01\04\11	31\03\14	300	300	Farmer Support	60	1 103		300	338	465
93	Tubela farm	Joe Gqabi	Maletswai	Fencing	11	01\04\11	31\03\14	600	600	Farmer Support	180	2 473	266	600	677	930
94	Phelandaba	Joe Gqabi	Senqu	Soil conservation	1	01\04\11	31\03\14	800	800	Farmer Support	160	2 942		800	902	1 240
95	Phambili makhesa 1	Joe Gqabi	Senqu	Fencing	2	01\04\11	31\03\14	125	125	Farmer Support	38	460		125	141	194
96	Phambili	Joe Gqabi	Senqu	Stockwater system	1	01\04\11	31\03\14	80	80	Farmer Support	16	294		80	90	124

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				Project Description	Units (No. of facilities/Sq. m)	Date Start	Date Finish	At Start	At completion					2011/12 (R'000's)	MTEF 2012/13 (R'000's)	MTEF 2013/14 (R'000's)
	makhesa 2															
97	Vezamafa 1	Joe Gqabi	Senqu	Internal fencing	4	01\04\11	31\03\14	200	200	Farmer Support	60	786	50	200	226	310
98	Vezamafa 2	Joe Gqabi	Senqu	Largestock handling facility	1	01\04\11	31\03\14	300	300	Farmer Support	60	1 103		300	338	465
99	Hlomendlini (ward 12)	Joe Gqabi	Senqu	Multipurpose shed & equipment	1	01\04\11	31\03\14	550	550	Farmer Support	110	2 023		550	620	852
100	Skhisazana (ward 13)	Joe Gqabi	Senqu	Fencing of arable land	4	01\04\11	31\03\14	206.25	206.25	Farmer Support	62	758		206.25	233	320
101	Madondile	O R Tambo	KSD	Fencework (Labour & Concrete)	14	01\04\11	31\03\14	789	789	Farmer Support	237	2 902		789	890	1 223
102	Khalalo 2	O R Tambo	KSD	Small stock dip tank	1	01\04\11	31\03\14	275	275	Farmer Support	28	1 011		275	310	426
103	Khalalo 3	O R Tambo	KSD	Stock water dam	1	01\04\11	31\03\14	275	275	Farmer Support	28	1 011		275	310	426
104	Khalalo 4	O R Tambo	KSD	Shearing shed construction	1	01\04\11	31\03\14	495	495	Farmer Support	99	1 820		495	558	767
105	Mzwakazi Maize Project Retentions 1	O R Tambo	KSD	Retention Arable land Fence work	1	01\04\11	31\03\14	45	45	Farmer Support	14	165		45	51	70
106	Tabase-Gangxo-Tyhalara-Zimbane-Cacadu-Gengqe Projects	O R Tambo	KSD	Retention Arable land Fence work	1	01\04\11	31\03\14	74	74	Farmer Support	22	272		74	83	115
107	Masiqhubekeni	O R Tambo	Mbizana	Construction of Poultry house/ fenced	1	01\04\11	31\03\14	544	544	Farmer Support	54	2 001		544	613	843

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				Project Description	Units (No. of facilities/Sq. m)	Date Start	Date Finish	At Start	At completion					2011/12 (R '000's)	MTEF 2012/13 (R '000's)	MTEF 2013/14 (R '000's)
108	Simthembele	O R Tambo	Mbizana	Fencework	7	01\04\11	31\03\14	405	405	Farmer Support	122	1 489		405	457	628
109	Ludeke Shearing Shed	O R Tambo	Mbizana	Retention Shearing shed construction	1	01\04\11	31\03\14	22	22	Farmer Support	2	186	105	22	25	34
110	Qungebe Maize Project	O R Tambo	Mbizana	Retention Arable land Fence work	1	01\04\11	31\03\14	29	29	Farmer Support	9	457	350	29	33	45
111	Kantolo Sustainable Project	O R Tambo	Mbizana	Retention Arable land Fence work	2	01\04\11	31\03\14	133	133	Farmer Support	40	489		133	150	206
112	Bambanani 1	O R Tambo	Mhlontlo	Shearing shed construction	1	01\04\11	31\03\14	495	495	Farmer Support	99	1 820		495	558	767
113	Bambanani 2	O R Tambo	Mhlontlo	Small stock Dip tank construction	1	01\04\11	31\03\14	269	269	Farmer Support	54	989		269	303	417
114	Ncumbe	O R Tambo	Mhlontlo	Shearing shed construction	1	01\04\11	31\03\14	495	495	Farmer Support	99	1 820		495	558	767
115	Zone 6	O R Tambo	Mhlontlo	Shearing shed construction	1	01\04\11	31\03\14	495	495	Farmer Support	50	1 820		495	558	767
116	Cingo Tshisane Blk 2 ASGISA Projects	O R Tambo	Mhlontlo	Retention Arable land Fence work	1	01\04\11	31\03\14	35	35	Farmer Support	11	785	656	35	39	54
117	Mqwengana	O R Tambo	Ngquza Hill	Fenceworks (Labour + concrete)	3	01\04\11	31\03\14	149	149	Farmer Support	45	548		149	168	231
118	Goso Forest	O R Tambo	Ngquza Hill	New Dip Tank Construction	1	01\04\11	31\03\14	375	375	Farmer Support	38	1 379		375	423	581
119	Mcamba dip tank	O R	Ngquza Hill	New Dip Tank	1	01\04\11	31\03\14	375	375	Farmer Support	38	1 379		375	423	581

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				Project Description	Units (No. of facilities/Sq. m)	Date Start	Date Finish	At Start	At completion					2011/12 (R '000's)	MTEF 2012/13 (R '000's)	MTEF 2013/14 (R '000's)
		Tambo		Construction												
120	Ndukudeni Dip Tank	O R Tambo	Ngquza Hill	New Dip Tank Construction	1	01\04\11	31\03\14	375	375	Farmer Support	38	1 379		375	423	581
121	Mnqobosi	O R Tambo	Nlabankulu	Fenceworks (Labour + Concrete)	3	01\04\11	31\03\14	350	350	Farmer Support	105	1 287		350	395	542
122	Mowa	O R Tambo	Nlabankulu	New Cattle Dip tank	1	01\04\11	31\03\14	385	385	Farmer Support	39	1 416		385	434	597
123	Ncama/Nkolobeni	O R Tambo	Nlabankulu	Construction of Poultry house/ fenced	1	01\04\11	31\03\14	520	520	Farmer Support	104	1 912		520	586	806
124	Mnceba Maize Project	O R Tambo	Nlabankulu	Retention Arable land Fence work	6	01\04\11	31\03\14	329	329	Farmer Support	99	1 210		329	371	510
125	Silindini-Dumsi ASGISA Projects	O R Tambo	Nlabankulu	Retention Arable land Fence work	5	01\04\11	31\03\14	267	267	Farmer Support	80	982		267	301	414
126	Mbangweni Livestock Project	O R Tambo	Nlabankulu	Retention Arable land Fence work	1	01\04\11	31\03\14	40	40	Farmer Support	12	900	753	40	45	62
127	Tyara Valley	O R Tambo	Nyandeni	Fenceworks (Labour + concrete)	2	01\04\11	31\03\14	134	134	Farmer Support	40	493		134	151	208
128	Mamfengwini	O R Tambo	Nyandeni	Shearing Shed	1	01\04\11	31\03\14	495	495	Farmer Support	99	1 820		495	558	767
129	New B.V	O R Tambo	Nyandeni	Poultry Structure	1	01\04\11	31\03\14	460	460	Farmer Support	92	1 692		460	519	713
130	Lujizweni	O R Tambo	Nyandeni	Poultry Structure	1	01\04\11	31\03\14	460	460	Farmer Support	92	1 692		460	519	713
131	Ngxokweni	O R Tambo	Nyandeni	Poultry Structure	1	01\04\11	31\03\14	460	460	Farmer Support	92	1 692		460	519	713

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132	Mhlanga-Nyandeni-Coza ASGISA Projects	O R Tambo	Nyandeni	Retention Arable land Fence work	5	01\04\11	31\03\14	287	287	Farmer Support	86	1 055		287	324	445
133	Zimisele	O R Tambo	Port Johns	Goat Stock dam & handling facilities	1	01\04\11	31\03\14	495	495	Farmer Support	50	1 820		495	558	767
134	Masakhane 1	O R Tambo	Port Johns	Boundary fence	2	01\04\11	31\03\14	97	97	Farmer Support	29	357		97	109	150
135	Masakhane 2	O R Tambo	Port Johns	Construction of Poultry house	1	01\04\11	31\03\14	482	482	Farmer Support	96	1 773		482	544	747
136	Lutshaya Inter Develop	O R Tambo	Port Johns	Irrigation project fence	1	01\04\11	31\03\14	103	103	Farmer Support	21	379		103	116	160
137	Mantusini Dairy 1 Camp Fenceworks	O R Tambo	Port Johns	Retention Arable land Fence work	2	01\04\11	31\03\14	108	108	Farmer Support	32	397		108	122	167
138	Mantusini Dairy 2 Equipment Installation	O R Tambo	Port Johns	Dairy:Continuing Integrated Project	1	01\04\11	31\03\14	601	601	Farmer Support	60	2 210		601	678	931
	Total new Infrastructure Assets					85 352	85 352		13 199	350 142	34 786	85 352	97 190	132 814		
2. Upgrades and Additions (R thousand)																
1	Njijini	Alfred Nzo	Umzimvubu	Dip Tank Retention	1	01\04\11	31\03\14	35	35	Farmer Support		397	268	35	39	54
2	Nqalweni	Alfred Nzo	Umzimvubu	Dip tank Renovation	1	01\04\11	31\03\14	218	218	Farmer Support	44	802		218	246	338
3	Agric Colleges -	All	All	Agric Colleges -	1	01\04\11	31\03\14	14 200	14 200	Training		28 400		14 200	14 200	0

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	Revitalisation			Revitalisation												
4	Buffalo City Beef	Amatole	Buffalo City	Dip Tank Renovations	1	01\04\11	31\03\14	838	838	Farmer Support	168	3 082		838	945	1 299
6	Middledrift diptanks (4)	Amatole	Nkonkobe	Diptanks renovations	4	01\04\11	31\03\14	175	175	Farmer Support	35	644		175	197	271
7	Dip tanks	Chris hani	All	Dip tank renovations - All municipalities	1	01\04\11	31\03\14	662	662	Farmer Support	132	2 435		662	747	1 026
8	Khalalo 1	O R Tambo	KSD	Large stock dip tank(repairs)	1	01\04\11	31\03\14	375	375	Farmer Support	38	1 379		375	423	581
9	Phuka	Alfred Nzo	Umzimvubu	Land rehabilitation	1	01\04\11	31\03\14	594	594	Land Care	118	2 897	202	594	1 081	1 020
10	Bhibha	Alfred Nzo	Umzimvubu	Land rehabilitation	1	01\04\11	31\03\14	486	486	Land Care	97	2 329	125	486	884	834
11	Altile	Amathole	Nkonkobe	Land rehabilitation	1	01\04\11	31\03\14	680	680	Land Care	136	3 385	300	680	1 238	1 167
12	Sheshegu	Amathole	Nkonkobe	Land rehabilitation	1	01\04\11	31\03\14	580	580	Land Care	116	3 081	450	580	1 056	995
13	Macubeni	Chris Hani	Emahlaleni	Land rehabilitation	1	01\04\11	31\03\14	549	549	Land Care	109	3 041	551	549	999	942
14	Sidindi	Chris Hani	Engcobo	Land rehabilitation	1	01\04\11	31\03\14	576	576	Land Care	115	3 033	420	576	1 048	989
15	Imbumba	Chris Hani	Sakhisizwe	Land rehabilitation	1	01\04\11	31\03\14	675	675	Land Care	135	3 497	435	675	1 228	1 159
16	Admin & Prof services	All	All	Land rehabilitation	1	01\04\11	31\03\14	934	934	Land Care		6 446	2209	934	1 700	1 603
17	Phelandaba	Joe Gqabi	Senqu	Land rehabilitation	1	01\04\11	31\03\14	1 530	1 530	Land Care	306	7 410	470	1 530	2 784	2 626
18	Mzimvubu	O R Tambo	Mhlontlo	Land rehabilitation	1	01\04\11	31\03\14	630	630	Land Care	126	3 387	529	630	1 147	1 081
19	Kroza	O R Tambo	Mhlontlo	Land rehabilitation	1	01\04\11	31\03\14	270	270	Land Care	54	1 249	25	270	491	463

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No	Project Name	District / Region	Municipality	Type of Structure		Project Duration		Project cost (R'000)		Programme	EPWP	Total project cost ((000)	Expenditure to Date from previous yrs	Total available	MTEF Forward estimates	
				Project Description	Units (No. of facilities/Sq meters)	Date Start	Date Finish	At Start	At completion					2011/12 (R '000's)	MTEF 2012/13 (R '000's)	MTEF 2013/14 (R '000's)
20	Sizamokuhle	O R Tambo	Ntabankulu	Land rehabilitation	1	01\04\11	31\03\14	540	540	Land Care	108	2 571	121	540	983	927
21	Steytlerville	Cacadu/N MM	Ikewzi	Land rehabilitation	1	01\04\11	31\03\14	280	280	Land Care	56	1 271		280	510	481
22	Gletwyn	Cacadu/N MM	Makana	Land rehabilitation	1	01\04\11	31\03\14	300	300	Land Care	60	1 461	100	300	546	515
23	Mdambatya	Cacadu/N MM	Ndlambe	Land rehabilitation	1	01\04\11	31\03\14	320	320	Land Care	64	1 451		320	582	549
24	Longvale	Cacadu/N MM	Ndlambe	Land rehabilitation	1	01\04\11	31\03\14	300	300	Land Care	60	1 361		300	546	515
Total Upgrades and Additions						25 747	25 747		2 076	85 007	6 205	25 747	33 620	19 435		
Total Agriculture & Rural Development Infrastructure						111 099	111 099		15 275	435 149	40 991	111 099	130 810	152 249		

Links to the Conditional Grants

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

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

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

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

Links to Public Entities

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

Links to Public-Private Partnerships –

The department has no Public –Private-Partners

SUMMARY OF HUMAN RESOURCE PLAN 2011 - 2015

INTRODUCTION

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

Human Resource Planning Priorities

The following HR priorities have been identified:

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

Workforce analysis (Supply and Demand)

Staffing

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

<i>Specialist staff requirements</i>					
	<i>2011/2012</i>	<i>2012/2013</i>	<i>2013/2014</i>	<i>2014/2015</i>	<i>2015/2016</i>
<i>General Manager: Technology Development and Research</i>	<i>1</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
<i>General Manager: Strategy Management</i>	<i>1</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
<i>Senior Manager: Food Security</i>	<i>1</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
<i>Senior Manager: Economics, Marketing and Statistics Services</i>	<i>1</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
<i>Senior Manager: Resource Planning</i>	<i>1</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
<i>Senior Manager: Agricultural Education & Training</i>	<i>1</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
<i>Scientific Manager: Crop Research</i>	<i>1</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
<i>Scientific Manager: Pasture Research</i>	<i>1</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>

Specialist staff requirements					
	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
Scientific Manager: Livestock	1	-	-	-	-
Manager: Resource Planning (Mthatha)	1	-	-	-	-
Manager: Entrepreneurial Development (Aliwal North)	1	-	-	-	-
Manager: Veterinary Services (Kokstad)	1	-	-	-	-
Manager: Human Resource Development	1	-	-	-	-
State Veterinarian (various centres)	6	-	-	-	-
Assistant Manager: Land Management (Port Elizabeth)	1	-	-	-	-
Control Meat Inspector (Port Elizabeth & Kokstad)	2	-	-	-	-
Engineering Technician	12	-	-	-	-
Extension Officers	151	-	-	-	-
Animal Health Technician (various centres)	28	-	-	-	-

Skills Gap Analysis

- Addressing the skills gap for 50% of SMS members by 31 March 2012.
- All SMS and Managers to undergo leadership training by 31 March 2013.
- Total number of employees without any qualification between the age group 20-50: 65 officials to be trained by 2014.
- Critical skills are reviewed annually and given priority in terms of recruitment, skills development and the awarding of Bursaries / Internships.

Retention Strategy

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

Employment Equity

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

People with disabilities

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

Employee Health and Wellness

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

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

Performance Management

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

Service Delivery Improvement Plan 2011/12

DEPARTMENT: Rural Development and Agrarian Reform

YEAR: 2011-2012

REPORTER: Mr. B.B. Magwentshu

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

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

<p>KEY SERVICES:</p> <p><i>Rural Development</i></p> <ul style="list-style-type: none"> a) <i>Coordinate Infrastructure Development</i> b) <i>Non Infrastructure Development</i> c) <i>Business Development</i> d) <i>Sustainable Resource Utilization</i> <p><i>Agrarian Reform</i></p> <ul style="list-style-type: none"> a) <i>Sustainable household food production</i> <ul style="list-style-type: none"> -<i>Integrated Cropping</i> -<i>Household food gardens</i> b) <i>Farmer Support</i> c) <i>Animal Health</i> d) <i>Veterinary Public Health-rabies control</i> e) <i>Extension Services</i> f) <i>Communal Land Management</i> g) <i>Research Services</i> h) <i>Farmer Training</i> i) <i>Designing and preparing tender specifications of irrigation system</i> 	<p>SOURCES:</p> <p><i>STRATEGIC PLAN</i></p> <p><i>ANNUAL PERFORMANCE PLAN</i></p> <p><i>OPERATIONAL PLAN</i></p> <p><i>POLICY SPEECH</i></p>
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Annual Performance Plan 2011 / 2012

<i>STANDARD: An irrigation system will be designed and specifications will be prepared according to norms and standards within 2 months after approval of the project</i>					
<i>KEY SERVICE</i>	<i>SERVICE BENEFICIARY</i>	<i>CURRENT STANDARD: An irrigation system will be designed and specifications will be prepared according to norms and standards within 2 months after approval of the project</i>		<i>DESIRED STANDARD: An irrigation system will be designed and specifications will be prepared according to norms and standards within 6 weeks after approval of the project</i>	
<i>Facilitate the provision of agricultural infrastructure development</i>	<i>Farmers and agricultural Cooperatives</i>	<i>Quantity:</i>	<i>All Approvals</i>	<i>Quantity:</i>	<i>All Approvals</i>
		<i>Quality:</i>	<i>Design according to norms and standards</i>	<i>Quality:</i>	<i>Design according to norms and standards</i>
		• <i>Consultation</i>	<i>Consulting through extension services</i>	• <i>Consultation</i>	<i>Consulting through extension services and discuss layout with beneficiaries</i>
		• <i>Access</i>	<i>Application through CASP</i>	• <i>Access</i>	<i>Application through CASP</i>
		• <i>Courtesy</i>	<i>Contact with beneficiaries through the project steering committee</i>	• <i>Courtesy</i>	<i>Contact with beneficiaries through the project steering committee</i>
		• <i>Openness and Transparency</i>	<i>Information readily available on tender processes</i>	• <i>Openness and Transparency</i>	<i>Information readily available on tender processes</i>
		• <i>Information</i>	<i>Information on service available through extension services</i>	• <i>Information</i>	<i>Information on service available through extension services</i>
		• <i>Redress</i>	<i>Queries with respect to faulty infrastructure is followed up with site inspections</i>	• <i>Redress</i>	<i>Queries with respect to faulty infrastructure is followed up with site inspections</i>

Annual Performance Plan 2011 / 2012

<i>STANDARD: An irrigation system will be designed and specifications will be prepared according to norms and standards within 2 months after approval of the project</i>					
<i>KEY SERVICE</i>	<i>SERVICE BENEFICIARY</i>	<i>CURRENT STANDARD: An irrigation system will be designed and specifications will be prepared according to norms and standards within 2 months after approval of the project</i>		<i>DESIRED STANDARD: An irrigation system will be designed and specifications will be prepared according to norms and standards within 6 weeks after approval of the project</i>	
		<ul style="list-style-type: none"> Value for Money 	<i>Optimisation of alternatives. Invitation of quotations and tenders</i>	<ul style="list-style-type: none"> Value for Money 	<i>Optimisation of alternatives. Invitation of quotations and tenders</i>
		<i>Time:</i>	<i>2months</i>	<i>Time:</i>	<i>6 weeks</i>
		<i>Cost:</i>	<i>R6000 -00 on Goods & Services. R25000 on personnel costs</i>	<i>Cost:</i>	<i>R6000 -00 on Goods & Services. R25000 on personnel costs</i>
		<i>Human Resources:</i>	<i>2 Technicians per District</i>	<i>Human Resources:</i>	<i>4 technicians per District</i>

Annual Performance Plan 2011 / 2012

<i>STANDARD: Each application for commercial agricultural land will be recommended within 21 days of receipt</i>					
<i>KEY SERVICE</i>	<i>SERVICE BENEFICIARY</i>	<i>CURRENT STANDARD: Each application for commercial agricultural land will be recommended within 21 days of receipt</i>		<i>DESIRED STANDARD: Each application for commercial agricultural land will be recommended within 21 days of receipt</i>	
<i>Communal Land Management</i>		<i>Quantity:</i>	<i>Each Application</i>	<i>Quantity:</i>	<i>Each application</i>
		<i>Quality:</i>	<i>Application for commercial land</i>	<i>Quality:</i>	<i>Application for commercial land</i>
		• <i>Consultation</i>	<i>Visiting the farm and through correspondence</i>	• <i>Consultation</i>	<i>Visiting the farm and through correspondence</i>
		• <i>Access</i>	<i>Through formal written applications by means of application forms</i>	• <i>Access</i>	<i>Through formal written applications by means of application forms</i>
		• <i>Courtesy</i>	<i>Intervention with National office to enquire stages of applications</i>	• <i>Courtesy</i>	<i>Intervention with National office to enquire stages of applications</i>
		• <i>Openness and Transparency</i>	<i>Open lines of communication and responding whenever there are enquiries.</i>	• <i>Openness and Transparency</i>	<i>Open lines of communication and responding whenever there are enquiries.</i>
		• <i>Information</i>	<i>Information made available whenever required.</i>	• <i>Information</i>	<i>Doing presentations in the meetings with farmers.</i>
		• <i>Redress</i>	<i>A meeting is held with the affected person and ways of rectification are outline.</i>	• <i>Redress</i>	<i>A meeting is held with the affected person and ways of rectification are outline.</i>
		• <i>Value for Money</i>	<i>Applications can be submitted and assessments done at local offices to cut expenses of visiting the Head Office</i>	• <i>Value for Money</i>	<i>Applications can be submitted and assessments done at local offices to cut expenses of visiting the Head Office</i>

Annual Performance Plan 2011 / 2012

<i>STANDARD: Each application for commercial agricultural land will be recommended within 21 days of receipt</i>					
<i>KEY SERVICE</i>	<i>SERVICE BENEFICIARY</i>	<i>CURRENT STANDARD: Each application for commercial agricultural land will be recommended within 21 days of receipt</i>		<i>DESIRED STANDARD: Each application for commercial agricultural land will be recommended within 21 days of receipt</i>	
		<i>Time:</i>	<i>Within 21 days of receipt</i>	<i>Time:</i>	<i>Within 21 days of receipt</i>
		<i>Cost:</i>	<i>R89 000</i>	<i>Cost:</i>	<i>R 120 000</i>
		<i>Human Resources:</i>	<i>Land Administration Officers, Assistant Managers, Extension Officers & Manager Farmer settlement</i>	<i>Human Resources:</i>	<i>Land Administration Officers, Assistant Managers, Extension Officers & Manager Farmer settlement</i>

Annual Performance Plan 2011 / 2012

STANDARD: When approached, the Directorate will provide necessary farm plans and land use plans as well as other information which meet scientific standards in veld condition assessment and soil survey within four weeks on request					
KEY SERVICE	SERVICE BENEFICIARY	CURRENT STANDARD: When approached, the Directorate will provide necessary farm plans and land use plans as well as other information which meet scientific standards in veld condition assessment and soil survey within four weeks on request		DESIRED STANDARD: When approached, the Directorate will provide necessary reports in the form of farm plans and land use plans as well as other reports which meet scientific standards in veld condition assessment and soil survey within three weeks on request	
Resource Planning	Land Users	Quantity:	All successful applicants	Quantity:	All Requests
		Quality:	User friendly farm and land use plans	Quality:	Interpretable proper Farm and Land Use plans
		• Consultation	Meetings with the land users	• Consultation	Meetings with the land users
		• Access	Making written Applications	• Access	Making written Applications
		• Courtesy	Responding to verbal applications and giving appropriate advice	• Courtesy	Responding to verbal applications and giving appropriate advice
		• Openness and Transparency	Access to information through local and provincial offices	• Openness and Transparency	Access to information through local and provincial offices
		• Information	Issuing land users with the overall farm plan of the respective areas	• Information	Issuing land users with the overall farm plan of the respective areas
		• Redress	Organizing meetings for explanations and developing ways of redressing the problem	• Redress	Organizing meetings for explanations and developing ways of redressing the problem
		• Value for Money	Continuous development of a plan without necessary receiving application cuts the frequent consultation with the office thereby reducing costs.	• Value for Money	Continuous development of a plan without necessary receiving application cuts the frequent consultation with the office thereby reducing costs.

Annual Performance Plan 2011 / 2012

STANDARD: When approached, the Directorate will provide necessary farm plans and land use plans as well as other information which meet scientific standards in veld condition assessment and soil survey within four weeks on request					
KEY SERVICE	SERVICE BENEFICIARY	CURRENT STANDARD: When approached, the Directorate will provide necessary farm plans and land use plans as well as other information which meet scientific standards in veld condition assessment and soil survey within four weeks on request		DESIRED STANDARD: When approached, the Directorate will provide necessary reports in the form of farm plans and land use plans as well as other reports which meet scientific standards in veld condition assessment and soil survey within three weeks on request	
		Time:	Within three weeks of request	Time:	Within three weeks of request
		Cost:	R674 500	Cost:	R3m
		Human Resources:	Agricultural Scientists Economists Pasture Scientists Agriculture development Technicians GIS Specialist	Human Resources:	Agricultural Scientists Economists Pasture Scientists Agriculture development Technicians GIS Specialist

Annual Performance Plan 2011 / 2012

STANDARD : Each participating household will start food production within 3 months after the approval of application by the Department					
KEY SERVICE	SERVICE BENEFICIARY	CURRENT STANDARD: <i>Coordinate the planning and implementation of household food projects according to the designed prescripts within a period of six (6) months.</i>		DESIRED STANDARD: <i>Coordinate the planning and implementation of household food projects according to the designed prescripts within a period of six (5) months.</i>	
Household food gardens	Households	Quantity:	<i>Each participating household</i>	Quantity:	<i>Each participating household</i>
		Quality:	<i>A report on progress</i>	Quality:	<i>Start food production</i>
		<ul style="list-style-type: none"> Consultation 	<i>Meetings with beneficiaries</i>	<ul style="list-style-type: none"> Consultation 	<i>Meetings and seminars with all Stakeholders like other relevant social needs cluster Departments for integrated approach</i>
		<ul style="list-style-type: none"> Access 	<i>Application to the Department</i>	<ul style="list-style-type: none"> Access 	<i>Application to the Department</i>
		<ul style="list-style-type: none"> Courtesy 	<i>Open communication through meetings, extension services and Telephone</i>	<ul style="list-style-type: none"> Courtesy 	<i>Open communication through meetings, extension services and Telephone</i>
		<ul style="list-style-type: none"> Openness and Transparency 	<i>Feedback sessions between the department and the farmer participants</i>	<ul style="list-style-type: none"> Openness and Transparency 	<i>Improve on data collection mechanisms by structuring it to realize the objectives of the Component</i>
		<ul style="list-style-type: none"> Information 	<i>Distribution of departmental policy and market information</i>	<ul style="list-style-type: none"> Information 	<i>Translation of the departmental policy into all the languages spoken in the Province</i>
		<ul style="list-style-type: none"> Redress 	<i>There are sessions with the beneficiaries to address any complaints and misunderstandings</i>	<ul style="list-style-type: none"> Redress 	<i>Linkage with Departmental Customer Care Unit</i>

Annual Performance Plan 2011 / 2012

STANDARD : Each participating household will start food production within 3 months after the approval of application by the Department					
KEY SERVICE	SERVICE BENEFICIARY	CURRENT STANDARD: <i>Coordinate the planning and implementation of household food projects according to the designed prescripts within a period of six (6) months.</i>		DESIRED STANDARD: <i>Coordinate the planning and implementation of household food projects according to the designed prescripts within a period of six (5) months.</i>	
		• Value for Money	<i>Meetings used for consultation purposes instead of individual approach</i>	• Value for Money	<i>Use of community radios by the Districts</i>
		<i>Time:</i>	<i>Within 3 months</i>	<i>Time:</i>	<i>Within 2 months</i>
		<i>Cost:</i>	<i>R50m</i>	<i>Cost:</i>	<i>R150m</i>
		<i>Human Resources:</i>	<i>1 Manager</i>	<i>Human Resources:</i>	<i>8 Managers 8 Assistant Managers Information Management Specialist Extension Officers</i>

Annual Performance Plan 2011 / 2012

STANDARD: The Department will provide a design and specification of an irrigation system, in compliance with the set quality standard, within 5 months of request					
KEY SERVICE	SERVICE BENEFICIARY	CURRENT STANDARD: The Department will provide a design and specification of an irrigation system, in compliance with the set quality standard, within 5 months of request.		DESIRED STANDARD: The Department will provide a design and specification of an irrigation system, in compliance with the set quality standard, within 5 months of request.	
Farmer Support Services	Farmers	Quantity:	<i>All farmers who requested the service</i>	Quantity:	<i>All farmers who requested the service</i>
		Quality:	<i>Technical advice on farming activities and new technologies</i>	Quality:	<i>Technical advice on farming activities and new technologies</i>
		• Consultation	<i>Visiting commodity groups</i>	• Consultation	<i>Using mass media like community radios</i>
		• Access	<i>Verbal requests at local offices</i>	• Access	<i>Bringing onboard all the Stakeholders like Traditional leaders and councilors</i>
		• Courtesy	<i>Visiting the projects and ensuring interaction with them</i>	• Courtesy	<i>Visiting the projects and ensuring interaction with them</i>
		• Openness and Transparency	<i>Community committees are involved in the Budget development through quarterly meetings</i>	• Openness and • Transparency	<i>Community committees are involved in the Budget development through quarterly meetings</i>
		• Information	<i>Distribution of pamphlets to farmers by extension Officers. Farmer' days and shows</i>	• Information	<i>Use of mass media like radios</i>
		• Redress	<i>Prioritizing those which were not assisted in the past financial year.</i>	• Redress	<i>Prioritizing those which were not assisted in the past financial year.</i>

Annual Performance Plan 2011 / 2012

<i>STANDARD: The Department will provide a design and specification of an irrigation system, in compliance with the set quality standard, within 5 months of request</i>					
<i>KEY SERVICE</i>	<i>SERVICE BENEFICIARY</i>	<i>CURRENT STANDARD: The Department will provide a design and specification of an irrigation system, in compliance with the set quality standard, within 5 months of request.</i>		<i>DESIRED STANDARD: The Department will provide a design and specification of an irrigation system, in compliance with the set quality standard, within 5 months of request.</i>	
		• Value for Money	Convening meetings in central venues like Traditional Leaders place	• Value for Money	Convening meetings in central venues like Traditional Leaders place
		Time:	Within 5 working days of request	Time:	Within 5 working days of request
		Cost:	R20m	Cost:	R70m
		Human Resources:	Extension Officers	Human Resources:	Extension Officers

Annual Performance Plan 2011 / 2012

<i>STANDARD: The Department provides dipping material annually to the resource-poor farmers to have cattle dipped 18 times a year</i>					
<i>KEY SERVICE</i>	<i>SERVICE BENEFICIARY</i>	<i>CURRENT STANDARD: The Department provides dipping material annually to the resource-poor farmers to have cattle dipped 18 times a year</i>		<i>DESIRED STANDARD: The Department will provide sheep scab inoculation to all resource-poor farmers once a year/</i>	
<i>Veterinary Services -Animal health</i>	<i>Communal farmers in Eastern Cape</i>	<i>Quantity:</i>	<i>Cattle dipped 18 times a year</i>	<i>Quantity:</i>	<i>Cattle dipped 18 times a year</i>
		<i>Quality:</i>	<i>Registered acaricide which is dipping material</i>	<i>Quality:</i>	<i>Registered acaricide which is dipping material</i>
		• <i>Consultation</i>	<i>Awareness campaigns</i>	• <i>Consultation</i>	<i>Awareness campaigns</i>
		• <i>Access</i>	<i>Visiting central homesteads</i>	• <i>Access</i>	<i>Visiting central homesteads</i>
		• <i>Courtesy</i>	<i>Advance notification</i>	• <i>Courtesy</i>	<i>Advance notification</i>
		• <i>Openness and Transparency</i>	<i>Drug quantity discussed with farmers before dispensing</i>	• <i>Openness and Transparency</i>	<i>Drug quantity discussed with farmers before dispensing</i>
		• <i>Information</i>	<i>Notifications in advance</i>	• <i>Information</i>	<i>Distribution of pamphlets</i>
		• <i>Redress</i>	<i>Alternative dates given</i>	• <i>Redress</i>	<i>Alternative dates given</i>
		• <i>Value for Money</i>	<i>Using central venues</i>	• <i>Value for Money</i>	<i>Using central venues</i>
		<i>Time:</i>	<i>Once a year</i>	<i>Time:</i>	<i>Once a year</i>
		<i>Cost:</i>	<i>R5,6m</i>	<i>Cost:</i>	<i>R9m</i>
		<i>Human Resources:</i>	<i>Animal Health technicians and Farmers</i>	<i>Human Resources:</i>	<i>Community Animal Health Worker</i>

Annual Performance Plan 2011 / 2012

<i>STANDARD: The Department provides rabies vaccine and inject all dogs and cats against rabies once a year</i>					
<i>KEY SERVICE</i>	<i>SERVICE BENEFICIARY</i>	<i>CURRENT STANDARD: The Department provides rabies vaccine and inject all dogs and cats against rabies once a year</i>		<i>DESIRED STANDARD: The Department provides rabies vaccine and inject all dogs and cats against rabies once a year</i>	
<i>Veterinary Public Health-rabies control</i>	<i>Eastern Cape</i>	<i>Quantity:</i>	<i>2,1m pets</i>	<i>Quantity:</i>	<i>All resource –poor farmers</i>
		<i>Quality:</i>	<i>Each pet to be vaccinated once a year</i>	<i>Quality:</i>	<i>Using registered acaricide</i>
		• <i>Consultation</i>	<i>Awareness campaigns</i>	• <i>Consultation</i>	<i>Awareness campaigns</i>
		• <i>Access</i>	<i>Visiting central homesteads</i>	• <i>Access</i>	<i>Visiting central homesteads</i>
		• <i>Courtesy</i>	<i>Advance notification</i>	• <i>Courtesy</i>	<i>Advance notification</i>
		• <i>Openness and Transparency</i>	<i>Drug quantity discussed with farmers before dispensing</i>	• <i>Openness and Transparency</i>	<i>Drug quantity discussed with farmers before dispensing</i>
		• <i>Information</i>	<i>Notifications in advance</i>	• <i>Information</i>	<i>Distribution of pamphlets</i>
		• <i>Redress</i>	<i>Alternative dates given</i>	• <i>Redress</i>	<i>Alternative dates given</i>
		• <i>Value for Money</i>	<i>Using central venues</i>	• <i>Value for Money</i>	<i>Using central venues</i>
		<i>Time:</i>	<i>Once a year</i>	<i>Time:</i>	<i>Once a year</i>
		<i>Cost:</i>	<i>R5,6m</i>	<i>Cost:</i>	<i>R9m</i>
		<i>Human Resources:</i>	<i>Animal Health technicians and Farmers</i>	<i>Human Resources:</i>	<i>Community Animal Health Worker</i>

Annual Performance Plan 2011 / 2012

STANDARD: <i>The end user will be provided with an appropriately informed specialist advice report within the specified time depending on type of request and expected output.</i>					
KEY SERVICE	SERVICE BENEFICIARY	CURRENT STANDARD: <i>The end user will be provided with an appropriately informed specialist advice report within the specified time depending on type of request and expected output.</i>		DESIRED STANDARD: <i>The end user will be provided with an appropriately informed specialist advice report within the specified time depending on type of request and expected output as well as provisioning of innovations outcomes</i>	
Research Services		Quantity:	<i>Quantity per schedule Demand driven</i>	Quantity:	<i>Quantity per schedule Demand driven</i>
		Quality:	<i>Informed specialist advice</i>	Quality:	<i>Informed specialist advice</i>
		• Consultation	<i>Visits and meetings to all recipients of our services</i>	• Consultation	<i>Encourage visits to research centres by our clients</i>
		• Access	<i>Through one on one contacts, publications, and electronic communication</i>	• Access	<i>Call centre with technical backup</i>
		• Courtesy	<i>Voluntary offering of information. Courtesy calls (Telephone and Physical)</i>	• Courtesy	<i>Voluntary offering of information. Courtesy calls (Telephone and Physical)</i>
		• Openness and Transparency	<i>Engagement of the communities from point of inception of the project.</i>	• Openness and Transparency	<i>Participation of the community representatives at research committee</i>
		• Information	<i>Visits to communities. Distribution of pamphlets. Information days</i>	• Information	<i>Visits to communities. Distribution of pamphlets. Information days</i>

Annual Performance Plan 2011 / 2012

STANDARD: <i>The end user will be provided with an appropriately informed specialist advice report within the specified time depending on type of request and expected output.</i>					
KEY SERVICE	SERVICE BENEFICIARY	CURRENT STANDARD: <i>The end user will be provided with an appropriately informed specialist advice report within the specified time depending on type of request and expected output.</i>		DESIRED STANDARD: <i>The end user will be provided with an appropriately informed specialist advice report within the specified time depending on type of request and expected output as well as provisioning of innovations outcomes</i>	
		• Redress	Careful analysis of issue brought and development of action plan to address it. Synthesis of information to targeted groups.	• Redress	Call centre for easy access by recipients. Direct communication with Section Heads.
		• Value for Money	Improvement in production skills. Change in economic returns in all commodities .	• Value for Money	Improvement in production skills. Change in economic returns in all commodities
		Time:	Within a specified time	Time:	Within a specified time
		Cost:	R42,5m	Cost:	R42,5m
		Human Resources:	General Assistants(Support), Research technicians, Researchers Research Management. Farmers	Human Resources:	International Collaboration General Assistants(Support), Research technicians, Researchers Research Management. Farmers

Annual Performance Plan 2011 / 2012

STANDARD: The Department will determine economic viability for business opportunities to increase entrepreneurs in agribusiness industry and to increase agricultural trade, within one month of request.					
KEY SERVICE	SERVICE BENEFICIARY	CURRENT STANDARD: The facilities agricultural cooperatives in terms of cooperative act no. 14 of 2005		DESIRED STANDARD: The Department will determine economic viability for business opportunities to increase entrepreneurs in agribusiness industry and to increase agricultural trade, within three weeks of request.	
<i>Agricultural economic, marketing, statistical and agri-business development services (Entrepreneurial Development)</i>	<i>Farmers, Banks, Development Institutions and Internal Clients within the Department.</i>	<i>Quantity:</i>	<i>40 plans to be developed within 2009-10 financial year.</i>	<i>Quantity:</i>	<i>All requests for the service</i>
		<i>Quality:</i>	<i>Plans that enable sound economic decision making</i>	<i>Quality:</i>	<i>To provide clients with bankable business plans that can be used beyond decision making for external funding as well</i>
		• <i>Consultation</i>	<i>Internal consultation with technical divisions, e.g Resource Planning, as well as targeted beneficiaries.</i>	• <i>Consultation</i>	<i>To ensure that the expectations of government and the intended beneficiaries is better reflected in the business plans.</i>
		• <i>Access</i>	<i>Most of the requests for service is demand driven.</i>	• <i>Access</i>	<i>In addition to request from clients to add proactive initiatives that create new opportunities in agri-business.</i>
		• <i>Courtesy</i>	<i>We thrive to exercise at most courtesy to both internal and external clients.</i>	• <i>Courtesy</i>	<i>To establish a culture of unquestionable courtesy</i>

Annual Performance Plan 2011 / 2012

<i>STANDARD: The Department will determine economic viability for business opportunities to increase entrepreneurs in agribusiness industry and to increase agricultural trade, within one month of request.</i>					
<i>KEY SERVICE</i>	<i>SERVICE BENEFICIARY</i>	<i>CURRENT STANDARD: The facilities agricultural cooperatives in terms of cooperative act no. 14 of 2005</i>		<i>DESIRED STANDARD: The Department will determine economic viability for business opportunities to increase entrepreneurs in agribusiness industry and to increase agricultural trade, within three weeks of request.</i>	
		<ul style="list-style-type: none"> Openness and Transparency 	<i>We strive to make our service as well informed as possible through the use of fellow technical advisers, such as engineers.</i>	<ul style="list-style-type: none"> Openness and Transparency 	<i>To provide realistic feasible agricultural economic services</i>
		<ul style="list-style-type: none"> Information 	<i>Information disseminated through the District offices of the Department.</i>	<ul style="list-style-type: none"> Information 	<i>To expand on the use of other market information systems such as Cellphone technology and other media</i>
		<ul style="list-style-type: none"> Redress 	<i>Clients' demands for services which happen not to be completed satisfactorily are communicated accordingly and plans are made to reschedule performing those activities</i>	<ul style="list-style-type: none"> Redress 	<i>External service provision is to be sought where capacity lacks internally.</i>
		<ul style="list-style-type: none"> Value for Money 	<i>We provide a service which would have been inaccessible to farmers because of the costs involved.</i>	<ul style="list-style-type: none"> Value for Money 	<i>To provide services that are comparable with similar service in the private sector.</i>

Annual Performance Plan 2011 / 2012

STANDARD: <i>The Department will determine economic viability for business opportunities to increase entrepreneurs in agribusiness industry and to increase agricultural trade, within one month of request.</i>					
KEY SERVICE	SERVICE BENEFICIARY	CURRENT STANDARD: <i>The facilities agricultural cooperatives in terms of cooperative act no. 14 of 2005</i>		DESIRED STANDARD: <i>The Department will determine economic viability for business opportunities to increase entrepreneurs in agribusiness industry and to increase agricultural trade, within three weeks of request.</i>	
		<i>Time:</i>	<i>Within one month of request</i>	<i>Time:</i>	<i>Within three weeks of request</i>
		<i>Cost:</i>	<i>R1m</i>	<i>Cost:</i>	<i>R1,5m</i>
		<i>Human Resources:</i>	<i>33 Economists</i>	<i>Human Resources:</i>	<i>44 Economists</i>

Annual Performance Plan 2011 / 2012

<i>STANDARD: The Department will determine economic viability for business opportunities to increase entrepreneurs in agribusiness industry and to increase agricultural trade, within one month of request.</i>					
<i>KEY SERVICE</i>	<i>SERVICE BENEFICIARY</i>	<i>CURRENT STANDARD: The facilities agricultural cooperatives in terms of cooperative act no. 14 of 2005</i>		<i>DESIRED STANDARD: The Department will determine economic viability for business opportunities to increase entrepreneurs in agribusiness industry and to increase agricultural trade, within three weeks of request.</i>	
<i>Business Development)</i>	<i>Farmers</i>	<i>Quantity:</i>	<i>A report of 48 evaluated Agri-Bee and partnerships.</i>	<i>Quantity:</i>	<i>A report of 86 evaluated Agri-Bee and partnerships.</i>
		<i>Quality:</i>	<i>Facilitated according to Agri-BEE charter</i>	<i>Quality:</i>	<i>Facilitated according to Agri-BEE charter and policy</i>
		<ul style="list-style-type: none"> <i>Consultation</i> 	<i>Farmers are approached for Agri-BEE and partnerships awareness and are</i>	<ul style="list-style-type: none"> <i>Consultation</i> 	<i>Farmers are approached for Agri-BEE and partnerships awareness and are advised about the benefits and also Agri-BEE participants will also be involved in the consultation process.</i>
		<ul style="list-style-type: none"> <i>Access</i> 	<i>Agri-BEE score card, Agri-BEE charter document and policy on partnerships formation is made available to the clients.</i>	<ul style="list-style-type: none"> <i>Access</i> 	<i>Agri-BEE score card, Agri-BEE charter document and policy on partnerships formation is made available to the clients.</i>
		<ul style="list-style-type: none"> <i>Courtesy</i> 	<i>Information sessions through meetings with beneficiaries</i>	<ul style="list-style-type: none"> <i>Courtesy</i> 	<i>Information sessions through meetings with beneficiaries</i>

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<i>STANDARD: The Department will determine economic viability for business opportunities to increase entrepreneurs in agribusiness industry and to increase agricultural trade, within one month of request.</i>					
<i>KEY SERVICE</i>	<i>SERVICE BENEFICIARY</i>	<i>CURRENT STANDARD: The facilities agricultural cooperatives in terms of cooperative act no. 14 of 2005</i>		<i>DESIRED STANDARD: The Department will determine economic viability for business opportunities to increase entrepreneurs in agribusiness industry and to increase agricultural trade, within three weeks of request.</i>	
		<ul style="list-style-type: none"> Openness and Transparency 	<i>We strive to make our service as well informed as possible through the use of fellow development technicians, such as extension officers and Economists.</i>	<ul style="list-style-type: none"> Openness and Transparency 	<i>To provide realistic feasible partnerships.</i>
		<ul style="list-style-type: none"> Information 	<i>Agri-BEE score card, Agri-BEE charter document and policy on partnerships formation is made available to the clients</i>	<ul style="list-style-type: none"> Information 	<i>Agri-BEE score card, Agri-BEE charter document and policy on partnerships formation is made available to the clients.</i>
		<ul style="list-style-type: none"> Redress 	<i>Meetings and workshops with farmers to handle their matter in a most appropriate manner</i>	<ul style="list-style-type: none"> Redress 	<i>Meetings with farmers.</i>
		<ul style="list-style-type: none"> Value for Money 	<i>We provide a service which would have been inaccessible to farmers because of the costs involved.</i>	<ul style="list-style-type: none"> Value for Money 	<i>To provide services that are comparable with similar service in the private sector.</i>
		<i>Time:</i>	<i>Within one month of approval</i>	<i>Time:</i>	<i>Within one month of approval</i>
		<i>Cost:</i>	<i>R150 000</i>	<i>Cost:</i>	<i>R1m</i>

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<i>STANDARD: The Department will determine economic viability for business opportunities to increase entrepreneurs in agribusiness industry and to increase agricultural trade, within one month of request.</i>					
<i>KEY SERVICE</i>	<i>SERVICE BENEFICIARY</i>	<i>CURRENT STANDARD: The facilities agricultural cooperatives in terms of cooperative act no. 14 of 2005</i>		<i>DESIRED STANDARD: The Department will determine economic viability for business opportunities to increase entrepreneurs in agribusiness industry and to increase agricultural trade, within three weeks of request.</i>	
		<i>Human Resources:</i>	<i>Chief trainers Principal Scientists</i>	<i>Human Resources:</i>	<i>Chief trainers Principal Scientists</i>

Annual Performance Plan 2011 / 2012

STANDARD: <i>In line with approved project lists / departmental business plan the Department will provide accredited and short courses on technical training to farmers within three months of its approval as per training schedule.</i>					
KEY SERVICE	SERVICE BENEFICIARY	CURRENT STANDARD: <i>In line with approved project lists / departmental business plan the Department will provide accredited and short courses on technical training to farmers within three months of its approval as per training schedule.</i>		DESIRED STANDARD: <i>When approached, the Department will provide accredited and short courses on technical training to farmers within one month of its approval as per training schedule.</i>	
Farmer Training	Farmers	Quantity:	<i>All funded projects per financial year</i>	Quantity:	<i>Farmers who approached the Department.</i>
		Quality:	<i>Accredited and short courses on technical training</i>	Quality:	<i>Accredited and short courses on technical training</i>
		• Consultation	<i>Farmers are approached for training needs</i>	• Consultation	<i>Farmers are approached for training needs A structured forum will determine and prioritize training needs</i>
		• Access	<i>Requests for training are submitted through written letters</i>	• Access	<i>Requests for training are submitted through written letters Application forms to be introduced</i>
		• Courtesy	<i>Information sessions through meetings with beneficiaries</i>	• Courtesy	<i>Information sessions through meetings with beneficiaries</i>

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<i>STANDARD: In line with approved project lists / departmental business plan the Department will provide accredited and short courses on technical training to farmers within three months of its approval as per training schedule.</i>					
<i>KEY SERVICE</i>	<i>SERVICE BENEFICIARY</i>	<i>CURRENT STANDARD: In line with approved project lists / departmental business plan the Department will provide accredited and short courses on technical training to farmers within three months of its approval as per training schedule.</i>		<i>DESIRED STANDARD: When approached, the Department will provide accredited and short courses on technical training to farmers within one month of its approval as per training schedule.</i>	
		<ul style="list-style-type: none"> Openness and Transparency 	Training institutions respond to requests	<ul style="list-style-type: none"> Openness and Transparency 	Training institutions respond to requests Stakeholders and Department of Agriculture determine, prioritize and draw a training plan for training needs
		<ul style="list-style-type: none"> Information 	The training institutions provide training information to regular users	<ul style="list-style-type: none"> Information 	The training institutions provide training information to regular users Stakeholder forum will serve as a platform for dissemination of information
		<ul style="list-style-type: none"> Redress 	Meetings with affected people	<ul style="list-style-type: none"> Redress 	Meetings with affected people
		<ul style="list-style-type: none"> Value for Money 	Sattelite training conducted to reduce costs	<ul style="list-style-type: none"> Value for Money 	Sattelite training conducted to reduce costs Training to be done on site and project based
		Time:	Within one month of approval	Time:	Within one month of approval

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<i>STANDARD: In line with approved project lists / departmental business plan the Department will provide accredited and short courses on technical training to farmers within three months of its approval as per training schedule.</i>					
<i>KEY SERVICE</i>	<i>SERVICE BENEFICIARY</i>	<i>CURRENT STANDARD: In line with approved project lists / departmental business plan the Department will provide accredited and short courses on technical training to farmers within three months of its approval as per training schedule.</i>		<i>DESIRED STANDARD: When approached, the Department will provide accredited and short courses on technical training to farmers within one month of its approval as per training schedule.</i>	
		<i>Cost:</i>	<i>R4m</i>	<i>Cost:</i>	<i>4m</i>
		<i>Human Resources:</i>	<i>Chief trainers Principal Scientists</i>	<i>Human Resources:</i>	<i>Chief trainers Principal Scientists</i>

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STANDARD: <i>On receipt of applications from Farmers, business plans for successful applicants will be approved by September and implemented by April of the following financial year.</i>					
KEY SERVICE	SERVICE BENEFICIARY	CURRENT STANDARD: <i>On receipt of applications from Farmers, business plans for successful applicants will be approved by September and implemented by April of the following financial year.</i>		DESIRED STANDARD: <i>On receipt of applications from Farmers, business plans for successful applicants will be approved by September and implemented by April of the following financial year.</i>	
<i>Awareness Campaigns and soil reclamation.</i>	<i>Farmers and schools</i>	Quantity:	<i>All successful applicants</i>	Quantity:	<i>All successful applicants</i>
		Quality:	<i>Business Plans</i>	Quality:	<i>Business Plans</i>
		• Consultation	<i>Meetings with the respective communities for the projects</i>	• Consultation	<i>Meetings with all Stakeholders like Municipalities.</i>
		• Access	<i>Making written applications at local offices.</i>	• Access	<i>Making written applications at local offices.</i>
		• Courtesy	<i>Unlimited consultations to the offices.</i>	• Courtesy	<i>Unlimited consultations to the offices.</i>
		• Openness and Transparency	<i>Access to all information through consultation with the office.</i>	• Openness and • Transparency	<i>Access to all information through consultation with the office.</i>
		• Information	<i>Distribution of pamphlets and relevant presentations by the office to the communities</i>	• Information	<i>Distribution of pamphlets and relevant presentations by the office to the communities</i>
		• Redress	<i>Having sessions with the affected in resolving the problem.</i>	• Redress	<i>Having sessions with the affected in resolving the problem.</i>

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STANDARD: On receipt of applications from Farmers, business plans for successful applicants will be approved by September and implemented by April of the following financial year.					
KEY SERVICE	SERVICE BENEFICIARY	CURRENT STANDARD: On receipt of applications from Farmers, business plans for successful applicants will be approved by September and implemented by April of the following financial year.		DESIRED STANDARD: On receipt of applications from Farmers, business plans for successful applicants will be approved by September and implemented by April of the following financial year.	
		• Value for Money	Open communication lines with the Chairpersons of the steering committees.	• Value for Money	Open communication lines with the Chairpersons of the steering committees.
		Time:	By September of the current year and By April of the following financial year	Time:	By September of the current year and By April of the following financial year
		Cost:	R8,227m	Cost:	R10,5m
		Human Resources:	Management, Extension Officers Land Use Planners	Human Resources:	Management, Extension Officers Land Use Planners

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STANDARD: Production and distribution of 500 copies of service charter to the entire Department and direct Stakeholders in every financial year					
KEY SERVICE	SERVICE BENEFICIARY	CURRENT STANDARD: Production and distribution of 500 copies of service charter to the entire Department and direct Stakeholders in every financial year		DESIRED STANDARD: Production and distribution of 500 copies of service charter to the entire Department and direct Stakeholders in every financial year	
Organization Development	Departmental Components and Stakeholders	Quantity:	500 copies	Quantity:	500 copies
		Quality:	Service Charter	Quality:	Service Charter
		• Consultation	Holding sessions and meetings with all the components and Stakeholders	• Consultation	Holding sessions and meetings with all the components and Stakeholders
		• Access	Booklets distributed and Road shows	• Access	Booklets distributed and Road shows
		• Courtesy	Open communication lines	• Courtesy	
		• Openness and Transparency	Sessions for consultation purposes	• Openness and • Transparency	Sessions for consultation purposes
		• Information	Presentations and booklets	• Information	Presentations and booklets
		• Redress	Capturing the inputs and rectify where neccessary	• Redress	Capturing the inputs and rectify where neccessary
		• Value for Money	Integrated approach when holding change management sessions	• Value for Money	Integrated approach when holding change management sessions
		Time:	Every financial year	Time:	Every financial year
		Cost:	R230 000	Cost:	R 500 000
		Human Resources:	OD Consultant	Human Resources:	OD Consultant Technical Support Staff

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<i>STANDARD: Conducting six workshops for readiness assessment of organization for monitoring and evaluation once in every financial year</i>					
<i>KEY SERVICE</i>	<i>SERVICE BENEFICIARY</i>	<i>CURRENT STANDARD: Conducting six workshops for readiness assessment of organization for monitoring and evaluation once in every financial year</i>		<i>DESIRED STANDARD: Conducting six workshops for readiness assessment of organization for monitoring and evaluation once in every financial year</i>	
<i>Monitoring and Evaluation</i>	<i>Departmental Components</i>	<i>Quantity:</i>	<i>Six workshops once in every financial year</i>	<i>Quantity:</i>	<i>Once in every financial year</i>
		<i>Quality:</i>	<i>Workshops for readiness</i>	<i>Quality:</i>	
		• <i>Consultation</i>	<i>Holding workshops and consultative sessions</i>	• <i>Consultation</i>	<i>Holding workshops and consultative sessions</i>
		• <i>Access</i>	<i>Requests from the Monitoring and Evaluation office</i>	• <i>Access</i>	<i>Requests from the Monitoring and Evaluation office</i>
		• <i>Courtesy</i>	<i>Giving guidance as to the development and implementation of M&E</i>	• <i>Courtesy</i>	<i>Giving guidance as to the development and implementation of M&E</i>
		• <i>Openness and Transparency</i>	<i>Interaction with all the Stakeholders and briefings about the latest developments on M&E</i>	• <i>Openness and Transparency</i>	<i>Interaction with all the Stakeholders and briefings about the latest developments on M&E</i>
		• <i>Information</i>	<i>Booklet of Standard practice and M&E framework</i>	• <i>Information</i>	<i>Booklet of Standard practice and M&E framework</i>
		• <i>Redress</i>	<i>Having sessions for briefings and developing ways of rectification</i>	• <i>Redress</i>	<i>Having sessions for briefings and developing ways of rectification</i>

Annual Performance Plan 2011 / 2012

<i>STANDARD: Conducting six workshops for readiness assessment of organization for monitoring and evaluation once in every financial year</i>					
<i>KEY SERVICE</i>	<i>SERVICE BENEFICIARY</i>	<i>CURRENT STANDARD: Conducting six workshops for readiness assessment of organization for monitoring and evaluation once in every financial year</i>		<i>DESIRED STANDARD: Conducting six workshops for readiness assessment of organization for monitoring and evaluation once in every financial year</i>	
		<ul style="list-style-type: none"> Value for Money 	Preparing documents that are understandable to the clients and calling the strategic people to the workshops .	<ul style="list-style-type: none"> Value for Money 	Preparing documents that are understandable to the clients and calling the strategic people to the workshops
		<i>Time:</i>	Once in every financial year	<i>Time:</i>	Once in every financial year
		<i>Cost:</i>	R260 000	<i>Cost:</i>	R260 000
		<i>Human Resources:</i>	Manager M&E Specialist Technical Support	<i>Human Resources:</i>	Manager M&E Specialist Technical Support

Annual Performance Plan 2011 / 2012

STANDARD : Craft a credible Annual Performance Plan through consultative sessions with Districts, stakeholders and Executive management from July & finalise it in March every year.					
KEY SERVICE	SERVICE BENEFICIARY	CURRENT STANDARD: Craft a credible Annual Performance Plan through consultative sessions with Districts, stakeholders and Executive management from July & finalise it in March every year.		DESIRED STANDARD: Craft a credible Annual Performance Plan final document aligned to IDP, RDS, MTSF & other imperatives by end of the third quarter every year through consultative sessions with Districts, stakeholders and Executive management including public entities	
Strategic Planning	Farmers and schools	Quantity:	A document	Quantity:	A document
		Quality:	Craft a credible strategic document	Quality:	Craft credible strategic documents, aligned to IDP, RDS, MTSF & other sector imperatives
		• Consultation	Holding workshops and consultative sessions	• Consultation	Consultative session and workshops with internal and external stakeholders prior to planning
		• Access	Strategic Planning office and officials ready and willing to provide support & guidance	• Access	Strategic Planning office and officials ready and willing to provide support & guidance, the Strategic Plan will be available in the Departmental website.
		• Courtesy	Providing guidance as to the development of this strategic document	• Courtesy	Providing guidance as to the development of this strategic document. Prompt & courteous response to telephones including correspondence.
		• Openness and Transparency	We strive to make our service as well informed as possible through constant interaction with line managers.	• Openness and • Transparency	We strive to make our service as well informed as possible through proactive measures like visits and supporting the development of the plans in conjunction with stakeholders

Annual Performance Plan 2011 / 2012

STANDARD : <i>Craft a credible Annual Performance Plan through consultative sessions with Districts, stakeholders and Executive management from July & finalise it in March every year.</i>					
KEY SERVICE	SERVICE BENEFICIARY	CURRENT STANDARD: <i>Craft a credible Annual Performance Plan through consultative sessions with Districts, stakeholders and Executive management from July & finalise it in March every year.</i>		DESIRED STANDARD: <i>Craft a credible Annual Performance Plan final document aligned to IDP, RDS, MTSF & other imperatives by end of the third quarter every year through consultative sessions with Districts, stakeholders and Executive management including public entities</i>	
		• Information	<i>Standard Policy & Procedure Booklet available and presentations of the plans for better understanding</i>	• Information	<i>Standard Policy & Procedure Booklet available and presentations of the plans for better understanding. Memoranda issued to inform stakeholders on planning</i>
		• Redress	<i>Holding sessions for briefings and adapting methods of improving planning</i>	• Redress	<i>Holding sessions for briefings and adapting methods of improving planning</i>
		• Value for Money	<i>Plans developed through cost effective measure</i>	• Value for Money	<i>Simple cost effective measures during planning processes will be applied</i>
		Time:	<i>Once in every financial year</i>	Time:	<i>Once in every financial year</i>
		Cost:		Cost:	<i>R1,11m</i>
		Human Resources:		Human Resources:	