



agriculture, land reform & rural development

Department:
agriculture, land reform & rural development
NORTHERN CAPE PROVINCE
REPUBLIC OF SOUTH AFRICA



Strategic Plan

Medium Term Strategic Framework

2015-2020

Date of tabling: 17 March 2015

FOREWORD BY THE MEMBER OF THE EXECUTIVE COUNCIL

The strategic plan 2015-2019 was developed against the backdrop of the *National Development Plan (NDP) 2030* and the policy priorities of government derived through the electoral mandate of 2014. Amongst the priorities espoused in the electoral mandate is *rural development, land reform and food security*. Similarly NDP requires that government priorities *Comprehensive Rural Development*. The priorities envisaged in both the electoral mandate and the NDP have been translated into the Medium Term Strategic Framework (MTSF) 2014-2019.

The MTSF 2014-2019 forms the key basis upon which this strategic plan was developed. Attempts have been made through engagements with stakeholders and officials of the department to develop a plan that best respond to the development imperatives facing the province and the country at large. During this phase of governance there is an urgent need to ensure that the contribution of agriculture to the provincial economy is enhanced through increased production. Simultaneously, existing high level of unemployment require economic growth models that can absorb those who are jobless and creating economic opportunities for the marginalised.

Furthermore, it is imperative that the agriculture sector is transformed by improving security of tenure and strengthening support to cooperatives and smallholder farmers. In this respect, comprehensive support package will be provided to an increased number of farmers with the objective to increase production and graduate more to become commercial farmers. Central in this intervention is the marketing support to smallholder farmers to enable them to enter formal value chains and take advantage of economies of scale.

The socio-economic challenges facing the province and the country require the state that is able and capable to develop and implement effective and efficient interventions. This is particularly imperative due to constrained economic activity that has resulted in less resources public services and development. In this end, the department will also focusing on building capacity particularly development and recruitment of technically skilled personnel to ensure that it can implement the programme of government effectively.



Mr. Norman Shushu, MPL

MEC: Agriculture, Land Reform and Rural Development

OFFICIAL SIGN-OFF

It is hereby certified that this Strategic Plan was developed by the management of the Department of Agriculture, Land Reform and Rural Development under the guidance of MEC GNJ Shushu.

It takes into account all relevant policies, legislation and other mandates for which the department of Agriculture, Land Reform and Rural Development is responsible. It accurately reflects the strategic outcome oriented goals and objectives which the Department of Agriculture, Land Reform and Rural Development will endeavour to achieve for the period of 2015-2020



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PART A: STRATEGIC OVERVIEW



1. VISION

A transformed, vibrant agricultural sector for food security and sustainable rural development.

2. MISSION

The Department as a lead agent in the sector, will champion land and agrarian transformation, promote and facilitate increased production and provide expertise for improved livelihoods, sustainable rural development and food security for all.

3. VALUES

The department as an organization commit to the following values:

- Responsiveness
- Sacrifice
- Professionalism
- Accountability
- Respect
- Innovation

4. LEGISLATIVE AND OTHER MANDATES

4.1 Constitutional mandates

The Department of Agriculture, Land Reform and Rural Development is an integral part of the South African Public Service established in terms of section 197 of the Constitution and read with section 7 (1) and 7 (2) of the Public Services Act of 1994. In particular the following sections are relevant to the Department

Chapter 2, Sections 23, 25 and 27

Schedule 4 and 5 of the Constitution

4.2 Legislative mandates

The Department functions under several legislative mandates, which include among others the following:

Table 1: Legislative Mandates

TITLE
Agricultural Development Fund Act, 1993 (Act No 175 of 1993)
Agricultural Product Standards Act, 1990 (Act No 119 of 1990)
Animal Diseases Act, 1984 (Act 35 of 1984)
Agricultural Research Act, 1990 (Act No 86 of 1990)
Animal Diseases Amendment Act, 1991 (Act 18 of 1984)
Animal Identification Act, 2002 (Act No 6 of 2002)
Animal Improvement Act, 1998 (Act 62 of 1998)
Broad Based Black Economic Empowerment Act, 2003 (Act No 53 of 2003)
Codex Alimentarius of the World Health Organization (WHO) and Food and Agricultural Organization (FAO) (International Code on Food Safety)
Communal Land Rights Act, 2004
Conservation of Agricultural Resources Act, 1983 (Act 43 of 1983)
Constitution of the Republic of South Africa, 1996 (Act 108 of 1996)
Disaster Management Act, 2002 (Act No 57 of 2002)
Fencing Act, 1963 (Act No 31 of 1963)
Fertilizers, Farm feeds, Agricultural Remedies and Stock Remedies Act, 1947 (Act 36 of 1947)
Genetically Modified Organisms Act, 1997 (Act 15 of 1997)
Land Redistribution for Agricultural Development (LRAD)
Land Reform Act, 1997 (Act 3 of 1997)
Marketing of Agricultural Produce Act, 1996 (Act 47 of 1996)
Meat Safety Act, 2000 (Act 40 of 2000)
Northern Cape Land Administration Act, 2003
Perishable Product Export Control Act, 1983 (Act 9 of 1983)
Plant Improvement Act, 1976 (Act 53 of 1976)
Public Finance Management Act, 1999 (PFMA), Act 1 of 1999 as amended by Act 29 of 1999
Preferential Procurement Policy Framework Act, 2000 (Act No 5 of 2000)
Preferential Procurement Regulations of August 2001
Provincial Supply Chain Management Policy (April 2006)
South African Abattoir Corporation Act, 2005 Repeal (Act no 17 of 2005)
Subdivision of Agricultural Land Act, 1970 (Act 70 of 1970) (pending repeal)
The International Animal Health Code of the World Organization for Animal Health (OIE – Office International des Epizooties)
The international Code for Laboratory Diagnostic Procedure for Animal Diseases of the World Organization for Animal Health
The Sanitary and Phyto-sanitary Agreement of the World Trade Organization (WTO)
Treasury Regulations for Departments, constitutional institutions and public entities issued in March 2005 in terms of the PFMA
Water Act 1998.

4.3 Policy Mandates

National Development Plan

Government has adopted the National Development Plan (NDP) 2030 which aims to eliminate poverty and reduce inequality by 2030. The NDP was developed against the backdrop of a diagnostic document which identified the main challenges confronting the country and examined their underlying causes. In relation to *Comprehensive Rural Development* the NDP identifies the following key challenges:

- Apartheid’s spatial design (patterns) inevitably resulted in fragmented and segregated development planning, without viable economic, social and cultural linkages between the economically active and relatively prosperous commercial urban areas of the country and the rural hinterland.
- Land reform has not yet translated into the establishment of sufficient numbers of sustainable new black farmers and restitution, in particular, has been quite slow.
- The economic growth of the agricultural sector has been constrained by insufficient progress in increasing production efficiency and accessing new markets and opportunities, the effect of globalisation on South Africa’s competitiveness and policy uncertainty, resulting in job losses.

Against the backdrop of these challenges the NDP 2030 vision is *rural areas which are spatially, socially and economically well integrated—across municipal, district and provincial and regional boundaries—where residents have economic growth, food security and jobs as a result of agrarian transformation and infrastructure development programmes, and have improved access to basic services, health care and quality education.* In addition, it is expected that by 2030 agriculture will create close to 1 million new jobs, contributing significantly to reducing overall unemployment.

The NDP is a long term plan for development in South Africa upon which all government medium term plans have to be based. Table 1 demonstrates shows the linkage between the DALR&RD initiatives during the MTSF period and focus areas and core actions of the NDP 2030.

Linkages with the National Development Plan

Focus area: Agricultural development : Target: An additional 643 000 direct jobs and 326 000 indirect jobs in the agriculture, agro processing and related sectors by 2030	
NDP Core Actions	Strategic plan Response
Core Actions : a) Expand irrigated agriculture	Revitalisation of the Vaalharts and Onseepkans Irrigation Schemes
Core Actions b) Substantially increase investment in irrigation	Expansion of irrigation land at Blucuso, Riemvasmaak, Eksteenskuil, Witbank and Pella. Implement Oranje Riet irrigation development
Core Actions c) Expand dry-land production	Expansion of Rooibos tea plantation by 400 ha, 85 smallholder farmers to benefit. Provide support to dry land wheat farmers on 160ha (in Namakwaland), 12 subsistence farmers to benefit
Core Actions d) Use some underused land in communal areas and land reform projects	Infrastructure development and crop establishment at Witbank, Richtersveldt, Goodhouse and Bucklands. Crops include vines, vegetables, lucerne and seed potatoes. 1728

for commercial production	hectares of under-utilised land in communal areas and land reform projects cultivated for production by 2019 Land care programme- cultivated land rehabilitated & protected 1000ha, 25 wetland rehabilitated/ protected, control of weeds & invader plant species 1000 ha, bush control 10ha
Core Actions e) Investigate different form of financing	MAFISA – identification of additional intermediaries Investigate funding of agricultural development from the Provincial Innovation fund
Core Actions g) Infrastructure for processing and value addition	Development of three agro-processing facilities that include feed mill (Frances Baard) wool cleaning (Pixley ka Seme), abattoir (John Taolo Gaetsewe) and offal canning facility (Namakwa)
Core Actions h) Farmers also need cold-chain infrastructure if they are to access markets for high-value produce and rural consumers	Cold storage infrastructure for fresh produce (France Baard) and fisheries communities (Namakwa)
Core Actions i) Rural economies will be activated through a review of land tenure, service to small and micro- farmers	Establishment of new cooperatives and support to existing ones, establishment of commodity groups. Facilitate and support establishment of secondary and tertiary level of value chain activities
Focus area: Areas with greater economic potential: Target: An additional 643 000 direct jobs and 326 000 indirect jobs in the agriculture, agro processing and related sectors by 2030	
Core Actions a) Identifying developing strategies for economic cooperation that give poor producers greater collective market power in value chains and improved access to information	Intensify the implementation of the Northern Cape/ IDC Beef Cattle Production and development Strategy
Core Actions e) Skills development and entrepreneurial development in potential areas of economic development	Partnerships with institutions of higher learning, commodity organisations and specialised agri-businesses to build capacity of farmers and land reform beneficiaries. Target of 10 750 beneficiaries
Focus area: Quality basic services: Target: Improve the livelihoods for 500 000 households	
Core Actions b) Rural economies will be activated through improved infrastructure and service delivery	Utilize current development programmes such as CASP and Ilima/Letsema to provide rural infrastructure to improve rural economies and livelihoods. Provide technical support through extension services. Rural development coordination for economic and social development.
Focus area: Human Capital, social security and basic services:	
Core Actions a) Household	Promote and support initiatives to enhance household food

<p>food security strategies to include using and expanding existing public works programmes</p>	<p>security through the Integrated Food Security and Nutrition Programme. Expand EPWP job opportunities through CASP and Ilima-Letsema Develop Provincial IFSNS Support 3 800 food insecure households</p>
<p>Core Actions b) Together with social partners, determine a social floor that can be progressively realized to ensure no one should suffer poverty induced hunger</p>	<p>Promote and support initiatives to enhance household food security through the Integrated Food Security and Nutrition Programme.</p>
<p>Core Actions c) Identify the main elements of a comprehensive food security and nutrition strategy and launch a campaign</p>	<p>Support 10 000 smallholder and subsistence farmers to increase production by means of development of a reliable farmer register through a biometric farmer enrolment system as a pre-requisite. Develop Herd health improvement plan and implement the Livestock production and development programme which will include the rollout of the “Optimization of livestock project” to all the district in 2019.</p>

Medium Term Strategic Framework 2014-2019

The National Development forms the basis of the Medium Term Strategic Framework (MTSF) 2014-2019. In the MTSF 2014-19 the outcomes approach adopted by government in 2010 is sustained. The number of outcomes have been increased from 12 to 14 with the inclusion of outcome 13 *an inclusive and responsive social protection system* and Outcome 14 *transforming society and uniting the country*.

In the province the DALR&RD is responsible for coordination of outcome 7 *Comprehensive Rural Development*. Furthermore the department contributes to the following outcomes:

- Outcome 4: Decent employment through inclusive growth;
- Outcome 6: An efficient, competitive and responsive economic infrastructure network;
- Outcome 10: Protect and enhance our environmental assets and natural resources;
and
- Outcome 12: An efficient, effective and development oriented public service.

Comprehensive Rural Development outcome identifies 6 policy imperatives from the NDP that forms the focus for the MTSF 2014-2019.

Departmental Strategic Plan linkage with the MTSF:

MTSF 2014-2019	Departmental Strategic Plan 2014-2020
<ul style="list-style-type: none"> Improved land administration and spatial planning for integrated development with a bias towards rural areas; 	<ul style="list-style-type: none"> Strengthen the agricultural input into the existing SDPs of JTG municipalities by march 2017 10 CRDP sites Provincial Agricultural Spatial development plan by 2019 (Includes the Geo-spatial crop production plan) Reviewed CRDP strategy with improved coordination of all three spheres of government and brought in line with the spatial development plans by March 2019 Expand CRDP to Pixley Ka Seme by March 2016
<ul style="list-style-type: none"> Sustainable land reform (agrarian transformation); 	<ul style="list-style-type: none"> Engagement with Department of Rural Development; establish a forum (DLRRCC)
<ul style="list-style-type: none"> Improved food security; 	<ul style="list-style-type: none"> 1728 hectares of under-utilized land in communal areas and land reform projects cultivated for production by 2019 10 000 food insecure households to be supported
<ul style="list-style-type: none"> Smallholder farmer development and support (technical, financial, infrastructure) for agrarian transformation; 	<p>1700 hectares (with existing water rights) under irrigation by 2019</p> <p>Smallholder producers policies implemented by March 2019 (in addition to existing policies, subject to their review):</p> <ul style="list-style-type: none"> Mechanization policy Livestock disbursement policy Fisheries policy / strategy <p>10 000 smallholder producers supported by March 2019</p>
<ul style="list-style-type: none"> Increased access to quality basic infrastructure and services, particularly in education, healthcare and public transport in rural areas; and 	<p>Coordination of developmental support in rural areas (10 CRDP sites)</p>
<ul style="list-style-type: none"> Growth of sustainable rural enterprises and 	<ul style="list-style-type: none"> Supporting all existing cooperatives 3 agro-processing facilities

industries characterised by strong rural-urban linkages, increased investment in agro-processing, trade development and access to markets and financial services– resulting in rural job creation.	- 10 750 beneficiaries for skilled develop
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4.4 Relevant court rulings

N/A

4.5 Planned policy initiatives

- *Agricultural Industrial Strategy*: It unpacks the potential industries that can be developed in order to enhance the provincial economy.
- *Comprehensive Agricultural Support Programme*: To create a favorable and supportive agricultural services environment for the farming community, in particular subsistence, smallholder and black commercial farmers.
- *Cooperatives Development Strategy*:
- *Disaster Management Plan*: Develop the Agricultural Disaster Management plans including disaster mitigation measures (awareness, fodder bank, early warnings & fire belts)
- *Fetsa Tlala: Integrated Food Production Initiative*: 4 720 of hectares of under-utilised land in communal areas cultivated for production by 2019 (ZF 1 000 ha, 2 500 ha Nam, 107 ha Pixley, 20 ha JTG, Frances Baard 1 800 ha)
- *Orange River Emerging Farmer Settlement and Development Programme*
- *Northern Cape Comprehensive Rural Development Strategy*: To rollout and implement comprehensive rural development programme across the province.
- *Northern Cape Livestock Production and Development Programme (NC-LPDP)*: A developmental strategy and implementation plan for social and economic growth in the livestock sector. It will provide guidance and direction to the production and development of the livestock industry in the NC over the next five years.
- *Primary Animal Health Care*: intended to assist the communal farmers to improve the health of their stock, thus increasing chances to access markets competitively and thereby reduce the rate of unintentional overstocking in communal lands which is due to low “off take” of livestock dictated by a variety of reasons.
- *Revitalization of old irrigation schemes* and the development of new schemes.

5. SITUATIONAL ANALYSIS

5.1 Performance environment

The period between 2009-2014 was underpinned by an environmental context characterised by economic downturn resulting from the global economic crisis affecting every region of the world. It was during this period that the effects of the world economic crisis became more pronounced in South Africa. In 2009 the country went into recession. The South African economy grew by 2.5 percent in 2012 and experienced a decline in 2013 when it grew by 1.8 percent. Mainly due to electricity shortages, the IMF projects outlook for 2015 and 2016 at growth rate of 2.1 percent and 2.5 percent respectively. At a global level a series of extraordinary fiscal and monetary measures helped to stabilise the economy but challenges still remain in bringing it back to higher employment and rising living standards.

Performance of the provincial economy was below the national average during the period 2009-2012, averaging 1.1 percent and contributing 2.2 percent to the national GDP by 2012. The provincial agricultural sector contributed an average of 6.6 to provincial economy between 2009 and 2012. The subdued economic growth in the province has had a negative effect on employment. According to the Quarterly Labour Force Survey by 2013 the unemployment rate in the province was 27.9 as compared to the national rate of 25.2 percent. The agriculture sector was one of the hardest hit with the number of people employed decreasing by 2000 from 46 000 in 2012 to 44 000 in 2013. Accordingly, the challenge of sector is to reignite economic growth that will lead to higher levels of employment. The department has also developed a job creation strategy to address job losses and create additional job opportunities in the sector.

The level of unemployment coupled with rapidly rising food prices results in an increased number of households being food insecure. *Statistics South Africa Household Survey of 2012* estimates that 21.2 percent of households in South Africa are food insecure. Although this remains a serious situation it has improved from 23.6 percent of 2010. Results of this survey also indicate that 29.7 percent of households in the Northern Cape Province had inadequate or severely inadequate food access. This means that at least 97 416 of the 328 000 households in the Northern Cape experience difficulties in accessing food. *The Food Price Monitor* of 2014 published by the National Agricultural Marketing Council (NAMC) shows that from January 2013 to January 2014 the cost of the basic food basket increased by approximately R 15.00 (+3.3%) in nominal terms from R 460.00 to R 475.00. It also shows that those living in rural areas pay marginal more for basic food.

It is therefore imperative that the department implement rapidly programmes and interventions that will alleviate food security situation particularly for households in the rural areas. This include implementation of *Fetsa Tlala Integrated Food Production Initiative* whose initial focus is to plant maize, beans, potatoes and vegetables on one million hectares of land between 2012/2013 and 2018/19 financial years. In the Northern Cape, the 2013/14 summer crop of maize was planted on 632 hectares of land in Namakwa (120 ha), Frances Baard (500 ha) and John Taolo Gaetsewe (12 ha) District Municipalities. The 2013/14 winter crop of wheat was planted on 83 ha in Frances Baard. Furthermore both the Comprehensive Agricultural Support Programme (CASP) and ILEMA are being used respectively to create a favourable and supportive agricultural services environment for the

farming community, in particular subsistence, smallholder and black commercial farmers; and to reduce poverty through increased food production initiatives. In the MTSF 2014-2019 these programmes will target increasing production by smallholder producers to increase food security.

Natural Disasters

Floods

At the beginning of 2011, due to heavy rainfall in the catchment areas of the Vaal and Orange River systems, the Northern Cape experienced induced flooding which caused structural failure of some of the flood protection infrastructure in the lower Orange River resulting in serious damage to cash and permanent crops estimated at over R1 billion in damaged infrastructure. The production loss in terms of table grapes was: yield fell from 16 million crates to 13.9 million crates while dry grape production fell to under 30 000 tons from 52 000 tons. 56 000 temporary and 12 000 permanent jobs were under threat.

This government, after all the necessary assessments, allocated an amount of just over a R1 billion to repair damaged infrastructure. Since inception of the scheme in September 2011, 423 applications for assistance were received by the department and to date, 67% of those applications have been resolved. 42% of the applications were resolved in the past financial year alone. The sterling work done by our engineering unit needs to be commended in how they handled the survey and design of flood protection infrastructure or levees. 226 farmers are benefiting and 334 temporary jobs were created during the repair of damaged infrastructure.

Drought

This province experienced recurrent droughts over the years. Again in 2013-14 financial year the Northern Cape with one other province experienced drought which affected the John Taolo Gaetsewe, Frances Baard and parts of Namakwa district municipalities. 97% of the farmers affected by the drought were emerging farmers particularly in the Joe Morolong local municipality although in terms of space, these farmers only occupied 11% of the area affected. The technical team of the department after assessing the situation recommended that this drought be declared a disaster and based on that assessment concluded that the province would require R90m per month for 4 months to assist affected farmers.

The province secured an amount of **R50m** from the National Disaster Management Centre (NDMC) through the Provincial Disaster Management Centre (PDMC) which will be spent in the first three months of the current financial year to provide fodder in the affected areas.

Veldt fires

On 26 to 28 December 2009 land users in the Ga-Segonyana municipal area suffered a loss of ± 22 000 hectares of veld as a result of a veld fire that was caused by lightning. An area of approximately 4 000 hectares of emerging land users was destroyed in the Kono area, and a further 18 000 hectares of veld utilized by commercial farmers was destroyed.

Disease outbreak

In the 2013-14 financial year, with all 9 provinces working closely with the Department of Agriculture, Forestry and Fisheries, South Africa regained its FMD free status which means karakul farmers in Steinkopf can now trade their pelts with Namibia, it also means the international buyers at the Upington Dorper auction can now buy rams easier. It further means that we are a step closer to harvesting wild game for meat intended for the European markets. As a country we need to be proud of provinces that contributed to attaining the FMD freedom status.

South Africa had suspended exports of fresh ostrich meat to the European Union following on an outbreak of highly pathogenic avian influenza (H5N2) in April 2011. The epicentre of this outbreak seems to have been the Klein Karoo Valley where the population densities of ostriches were considered high. The ban on exports affected the Northern Cape although no positive farms were found in the province.

Every year since 2011, intense surveillance was conducted throughout ostrich rearing provinces and finally, in the 2013-14 financial year, the European Union lifted the ban of fresh ostrich meat exports but with certain conditions. These conditions exclude some areas that are within a certain radius of major water ways such as rivers and wetlands. The area within 100 km of shoreline is also excluded if stricter measures are not put in place. Unfortunately these measures are going to make it more difficult for new entrants into the markets and actual exports can only take place once the EU has done an inspection of the country in the 2nd or 3rd quarter of the incoming financial year.

Unfortunately some exclusion zones include ostrich projects that belong to emerging farmers and restrict ostrich development along our rivers. This means Veterinary Services will have to rethink areas of ostrich development or alternatively apply stricter measures to guarantee that wild birds will not mix with farmed ostriches.

Due to its dry climatic conditions and few areas with water bodies, the Northern Cape is seen by many farmers as the next frontier for ostrich farming. The Northern Cape is anticipating an influx of new farms and is preparing accordingly.

Disaster Management Plans

The department conducted gap analysis task during the 2008/09 financial year. The aim of the gap analysis was to identify the current situation with regards to the development of an Agricultural Risk and Disaster Management Plan. Following this process, a Risk Assessment was also conducted and completed during the 2009/10 in order to assess all possible risks that could have an influence on the agricultural sector in the Northern Cape in order to ensure effective and workable management plans. Completion and implementation of the Disaster Risk Management Plan will be the key focus in the MTSF 2014-2019 period to ensure that the department is able to respond timeously and effectively to any agriculture related natural disaster.

Comprehensive Rural Development

The MTSF 2014-2019 notes, as some of the key challenges, inadequate or lack of access to socio-economic infrastructure and services, public amenities and government services. Rural areas also struggle to attract sustainable enterprises and industries and are further characterised by weak

rural-urban linkages, poor access to local markets and financial services. In addition, labour practices in the sector remain a concern with the conditions of farm workers not improving as intended while transformation in terms of broad-based black economic empowerment is pro-urban and not happening at the desired pace and scale. In the preceding MTSF period the rural development mandate was institutionalized; the provincial *Comprehensive Rural Development Strategy* was approved; and 6 CRDP sites established with interventions ranging from social and economic infrastructure development, skills development, access to public services, and local economic development.

During the 2014-2019 MTSF focus of rural development will shift rural towns in decline. The small town regeneration model implemented in the Free State, Western Cape, KwaZulu Natal and Eastern Cape will be studied and best practices that will suit our Province implemented. The proposed projects for revitalization will focus on economic infrastructure, social infrastructure, public amenities & facilities and ICT infrastructure. Institutional and organizational capacity will also be developed to ensure that communities in rural areas take full charge of their collective destiny. Business initiatives, agro-industries, cooperatives, cultural initiatives and vibrant local markets to be established in rural settings. The department will coordinate and facilitate provision of basic services to rural communities and especially those working and living in farms.

Support to smallholder farmers

The department aims to provide support to 11000 smallholder producers in order to ensure production efficiencies. The province currently has developed policies that promote and support smallholder producers and in the next MTSF they intend to develop to further Mechanisation policy, livestock and fisheries policies

5.2 Organisational environment and challenges

Key to positioning the department to effectively and meaningfully contribute to government MTSF priorities is the organizational capacity and arrangement. Over the past few years the organizational structure has been reviewed to ensure that key mandates are institutionalised and that the department becomes responsive to the challenges being experienced. In particular, accommodation has been made for Rural Development which is both one of the priorities of government and new departmental mandate after the 2009 general elections. The structure has been finalised and in part implemented.

During the 2010/11 financial year the department decided to engage in a change management process focusing on aimed at transformation, diversity management and improvement of service delivery. The change management engagement process identified a number of challenges and weakness that the department need to focus on in order to ensure that the staff is enabled to perform optimally and the culture of delivery is institutionalised. These included training; improved organisational communication and regular consultations; provision of adequate office equipment including IT; and diversity management. The department will continue to focus on the areas identified to ensure that it is placed in a position to effectively discharge its mandate.

The audit of the 2011/12 by the Auditor-General of South Africa (AGSA) also highlighted some of the administrative and compliance issues that the department must focus on. In addition, the Management Performance Assessment Tool (MPAT) enabled the department to reflect on the functionality of key management performance areas. These include the planning and monitoring and evaluation capacity; the capacity of human resource function to provide strategic support to line functions thereby achieving performance objectives; and functionality of internal control measures as they relate mainly to financial management. A standing committee has been established consisting of MPAT Key Performance Areas managers to ensure that the department continuously monitors and improved on management performance areas. The results of these assessments will continuously serve as inputs to the development of improvement plans.

5.3 Description of the strategic planning process

Structure	Purpose	Date	Stakeholders
Programme Meetings	Review Strategic Plans and organizational Environment to prepare for the departmental Strategic planning session	June-July 2013	All Staff Members
Broad Management Forum	Review organizational performance, strategic plan and new policy developments including the draft MTSF	21-23 August 2013	<ul style="list-style-type: none"> • All Managers in the department • Internal Audit • Executing Authority
Extended Departmental Executive Committee	Consolidate draft strategic plan focusing on developed organizational goals and objectives	05-07 November 2013	Managers and Senior Managers
Extended Departmental Executive Committee	Review the consolidated draft strategic plans. The meeting also established a Task Team to further work on the Strategic Plan.	27-28 March 2014	Managers and Senior Managers
Strategic Plan Task Team	The task team was mandated to address the gaps identified in the strategic Plan and further align the departmental plans with the overarching policy priorities of government mainly the NDP and MTSF.	07-30 April 2014	Representatives of different programmes
Strategic Plan Task Team	Submitted the draft Strategic plan to HOD	08 May 2014	Strategic plan Members
Extended Departmental Executive Committee	Alignment with the MTSF document and preparation for the 1 st Draft Strategic Plan	12-14 August 2014	Managers and Senior Managers

Extended Departmental Executive Committee	Preparation of the 2 nd Draft Strategic Plan and alignment with the Departmental Program of Action	17-18 November 2014	Manager and Senior Managers
Departmental Programmes	Finalisation of the 2 nd draft Strategic Plan	07-19 December	Managers and Senior Managers

The Department conducted a SWOT analysis with the following outcomes: BMF Aug 2013-14

Strengths	Weaknesses
Diversity Skilled human Resources Clear Mandate Strong Leadership Participation of stakeholders (Universities, small holder farmers, land reform beneficiaries etc.)	Poor control environment Poor communication Ill discipline Succession planning Long turn-around time of filling of post Lack of system for business intelligence Organisational structure design not following strategy Poor condition/aged infrastructure and equipment
Opportunities	Threats
Operational internal audit unit Creation of new markets Roll out of community of state vets Cooperation with other research institutions Availability of new technology Regulation of CPAs Broadening and expansion of CRDP programmes Job Creation	Aging personnel and declining health profile of personnel Slow expenditure of conditional grants (incapacity to spend) Volatile economic outlook Imports of agricultural products Community dynamics Disease outbreaks leading to loss of markets and export bans Stock theft Natural Disaster Competition with other government departments and private sector Lack of interdepartmental coordination Lack of cooperation and commitment by commercial farmers.

6. STRATEGIC OUTCOME ORIENTED GOALS OF THE DEPARTMENT

The Department has seven programmes through which its mandate is executed. The budget structure was amended for the 2010/11 financial year to accommodate Rural Development.

Strategic outcome oriented goal 1	EFFECTIVE AND EFFICIENT GOVERNANCE
Goal statement	To ensure effective and efficient governance
Strategic outcome oriented goal 2	SUSTAINABLE USE AND MANAGEMENT OF NATURAL RESOURCES
Goal statement	To ensure sustainable use and management of natural resources
Strategic outcome oriented goal 3	SUSTAINABLE AGRICULTURAL PRODUCTION
Goal statement	Optimal and sustainable agricultural production to ensure food security
Strategic outcome oriented goal 4	BIO-SAFETY AND BIO-SECURITY FOR THE WELLNESS OF THE PUBLIC
Goal statement	To ensure bio-safety and bio-security for the wellness of the public
Strategic outcome oriented goal 5	EXPERT AND NEEDS BASED RESEARCH AND TECHNOLOGY
Goal statement	To render expert and needs based research and technology transfer services to clients
Strategic outcome oriented goal 6	INCLUSIVE AGRICULTURAL ECONOMIC GROWTH
Goal statement	Inclusive Agricultural Economic Growth
Strategic outcome oriented goal 7	COMPREHENSIVE RURAL DEVELOPMENT
Goal statement	To ensure the effective implementation of the Comprehensive Rural Development Programme.

PART B: STRATEGIC OBJECTIVES

Programme 1: Administration

7. Programme 1: Administration

The **purpose** of this programme is 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.

Description:

The programme is divided into six sub-programmes.

Sub-programme 1.1: Office of the MEC

Set priorities and political directives.

Sub-programme 1.2: Senior Management

Translate policies and priorities into strategies for effective service delivery and, to manage, monitor and control performance.

Sub-programme 1.3: Corporate Services

Provide strategic support service based on the principles of corporate governance.

Sub-programme 1.4: Financial Management

To provide sound financial and risk management support services to the department.

Sub-programme 1.5: Communication Services

Provide internal and external communication services.

Sub-programme 1.6: Planning, Performance Monitoring and Evaluation

To facilitate programme planning, monitor and evaluate performance of the department

7.1 Strategic objectives for Programme 1

Strategic Objective 1.1	Determine policy and set priorities for the department
Objective Statement	To determine policy and priorities for the department
Baseline	Strategic plan, policies and human resources are in place
Strategic Objective 1.2	Strategic leadership and support
Objective Statement	To provide strategic leadership and support throughout the organization
Baseline	Strategic Plan 2014-2019 linked to the priorities of government was developed and tabled with the legislature. Each year the Annual Performance Plans are developed and tabled.
Strategic Objective 1.3	Effective Human Resource Management
Objective statement	To ensure effective human resource management of 624 employees.
Baseline	The department has a total of 624 employees. Policies and support functions are in place.

Strategic Objective 1.4	Financial and Risk Management
Objective statement	To provide sound financial and risk management services to the department
Baseline	Financial and risk management policies including support functions are in place.

Strategic Objective 1.5	Communication services and Information Technology support
Objective statement	To provide communication services and information technology support
Baseline	Departmental communications strategy is in place and communication plans are developed each year to ensure that the departmental programmes are communicated effectively.

Strategic Objective 1.6	Performance monitoring and Evaluation
Objective statement	To facilitate programme planning and monitor and evaluate performance of the department
Baseline	A Planning, Performance Monitoring and Evaluation Framework is in place and used to guide the work of the directorate.

7.2 Resource considerations

Sub-programme	2011/12			2014/15			2015/16			2016/17		2017/18
	Audited	Approved	Approved	Approved	Adjusted	Revised estimate	Medium-term estimate	Medium-term estimate	Medium-term estimate	Medium-term estimate	Medium-term estimate	
Office of the MEC	7 887	9 369	10 864	10 008	10 008	10 008	10 171	10 626	11 123			
Senior Management	9 641	12 643	13 684	20 255	18 470	16 577	20 730	21 846	22 994			
Corporate Services	36 893	36 624	38 451	37 722	37 556	39 449	37 962	39 916	42 037			
Financial Management	13 761	15 730	18 177	21 296	22 031	22 031	21 524	22 608	23 693			
Communication	4 726	7 763	8 297	7 580	9 305	9 305	10 364	10 915	11 379			
Planning, Performance, Monitoring & Evaluation	1 732	-	-	-	-	-	-	-	-			
Total	74 640	82 129	89 473	96 861	97 370	97 370	100 751	105 911	111 227			

Key MTSF priorities

- Implementation of Outcome 12: *An efficient, effective and development oriented public service* with particular focus on:
 - Filling of all vacant posts within 90 days;
 - Finalization of disciplinary cases within 60 days;
 - Improve value for money by implementing strategic sourcing methodologies;
 - Payment of invoices within 30 days;
 - Sound financial management practices that will result in clean audits;
 - Prevent and combat all forms of corruption and corrupt practices.

- Service delivery improvement plans will be developed to ensure that the department respond effectively to the needs of its clients and derives value for money;
- At least 5 programmes or interventions of the department will be evaluated during the MTSF to determine their effectiveness and/or impact;
- Recruit and build capacity for a skilled and capable workforce to enable the department to contribute effectively to the developmental priorities of the sector and government;
- ICT; and
- Develop and implement improvement plans in all key management performance areas that will result in improved MPAT results.

7.3 Risk Management

- Possible lack of accountability by managers leading to poor planning in performance management information and targets. This will be mitigated if the programme managers adhere to the Performance Planning, Monitoring and Evaluation framework;
- Slow pay of service providers: This will be controlled by adhering to and implementation of the Treasury Regulations of 30 days payment policy;
- Unresolved conflict and grievances will be address by adhering to the labour law requirement of 60 days; and
- Loss of skilled employees through Lack of implementation of employee retention strategy plan: This will be mitigated through implementation of the strategy.

Programme 2: Sustainable Resource Management



8. Programme 2: Sustainable Resource Management

The objective of the programme is to provide agricultural engineering support service to farmers in order to ensure sustainable development and management of agricultural resources.

The Programme aims to support and enhance the capacity of clients with regard to irrigation technology (including the revitalization of irrigation infrastructure), on-farm mechanization, production-, marketing- and agro-processing infrastructure, animal housing in order to optimize production and ensure access to affordable and diverse food. The programme is structured into four sub-programmes:

Sub-programme 2.1: Engineering Services

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

Sub-programme 2.2: Land Care

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

Sub-programme 2.3: Land Use Management.

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).

Sub-programme 2.4: Disaster Risk Management

To provide support services to clients with regards to agricultural disaster risk management.

8.1 Strategic objectives

Strategic Objective 2.1	Provide engineering services to support infrastructure development
Objective Statement	To provide 250 projects with engineering services to support infrastructure development and on farm mechanization for increased agricultural production and product value adding
Baseline	On average 50 projects are supported per annum with agricultural infrastructure development
Strategic Objective 2.2	Plan and Coordinate the implementation of the LandCare Projects
Objective Statement	To plan and coordinate the implementation of 25 LandCare projects
Baseline	In the previous MTSF the department implemented 55 LandCare Projects.

Strategic Objective 2.3	Promote sustainable use of natural resources
Objective Statement	To promote suitable use of natural resources through regulated land use (Act 43 of 1983, Act 70 of 1970, and related legislation).
Baseline	In average the department is handling 25 applications/recommendations for rezoning and change of land use per annum

Strategic Objective 2.4	Provide Agricultural disaster risk management support services to clients/farmers
Objective Statement	To provide agricultural disaster risk management support services to clients/farmers by implementing programmes on disaster plans for droughts, veld fires and floods.
Baseline	In the last MTSF the department efficiently implemented the Drought scheme, veld fire and the flood assistance scheme. The black frost occurred and farmers were supported with the declaration. 12 early warnings advisory were issued to farmers

8.2 Resource considerations

Sub-programme	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
	Audited			Mid- appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Engineering Services	2 778	3 073	6 212	5 679	6 426	6 426	6 645	7 102	7 445
Land Care	7 159	12 166	12 055	7 462	7 462	7 462	7 302	7 616	8 094
Land Use Management	16 556	11 608	10 971	13 317	17 057	17 057	14 863	15 620	16 369
Disaster Risk Management	-	86 092	530 769	262 455	313 766	313 766	131 862	-	-
Total	26 493	112 939	560 007	288 913	344 711	344 711	160 672	30 338	31 908

During the MTSF 2014-2019 the programme will focus on the following priorities:

- Continue with the implementation of the Vaalharts Revitalization Scheme;
- Providing engineering support to other key projects of the department funded through CASP, Ilima / Letsema and LandCare;
- LandCare projects: 1000ha of cultivated land rehabilitated & / protected, 25 Wetland rehabilitated/protected, Control of weeds & invader plant species 1000ha, 10 000ha of bush control;
- Finalisation of Disaster Management plans (Disaster Risk Reduction mitigation strategies: Veld fire belts, awareness campaigns, early warnings);
- Develop the Biometric farmer enrolment system;
- Establishment of fodder bank;
- Ensure that 100 percent of municipalities in the province implement Spatial Planning Land Use Management Act (SPLUMA) by 2019; and
- Ensure that the Provincial Agricultural Spatial Development plan is approved and implemented.

8.3 Risk management

- Natural and man- made disasters and this will be controlled by finalising the Disaster management plan Non-appointment and strategic placement of engineers and engineering technicians;
- Natural disasters (e.g. Flood) which might require temporary suspension of certain activities to implement the applicable disaster scheme;
- Delays by service providers appointed by the Department;
- Equipment failure and possible budget deficit to address maintenance issues, depending on magnitude; and
- Non utilization of virgin land will be mitigated by profiling of virgin land.

Programme 3: Farmer Support and Development

9. Programme 3: Farmer Support and Development

The **purpose** of this programme is to provide support to farmers and rural communities through agricultural development programmes.

Description:

The programme is structured into three sub-programmes:

Sub-programme 3.1: Farmer Settlement and Development

To provide support to smallholder and commercial producers for sustainable agricultural development

Sub-programme 3.2: Extension and Advisory Services

To provide extension and advisory services to the farmers.

Sub-programme 3.3: Food Security

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

9.1 Strategic objectives

Strategic Objective 3.1	Agricultural support to 4000 land reform farmers
Objective Statement	To provide agricultural support to 4000 land reform farmers
Baseline	The department has supported 3500 land reform farmers in the previous MTSF

Strategic Objective 3.2	Extension and advisory services to farmers
Objective Statement	To provide extension and advisory services to 25 000 farmers
Baseline	During the previous MTSF 19181 smallholder farmers benefitted from extension services.

Strategic Objective 3.3	Support food insecure households
Objective Statement	To provide support to 10000 food insecure households by 2020
Baseline	During the 2009-2014 MTSF Period 4326 food insecure households were supported

9.2 Resource considerations

Sub-programme	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
		Actual		Main appropriation	Adjusted appropriation	Revised estimate	Medium term estimate		
1. Farmer-Settlement And Development	-	6 040	5 846	5 628	5 218	5 218	4 319	4 656	4 893
2. Extension And Advisory Services	160 667	135 932	223 548	212 735	216 318	216 318	236 636	222 715	241 252
3. Food Security	7 631	6 948	7 182	6 874	6 874	6 874	5 350	5 683	6 017
Total	168 298	148 920	236 576	225 237	228 410	228 410	246 305	233 054	252 162

Key MTSF Priorities

During the MTSF 2014-2019 the programme will focus on the following priorities:

- Develop 4720ha of underutilized land in communal areas and land reform projects for production in line with Fetsa Tlala Programme;
- Conditional grant funding such as the Comprehensive Agricultural Support Programme (CASP) and Letsema/ Ilima are the key funds used to support smallholder farmers and black commercial farmers for production and marketing of produce including value chain activities;
- Provide support to more than 10 000 smallholder farmers by March 2019;
- Implement the Comprehensive Food Security and Nutrition Strategy including provision of support to 10 000 food insecure households;
- Effective implementation of the job creation strategy to ensure that government contributes to reduction of unemployment;
- The implementation of APAP to ensure effective and monitor proposals for key sub-sectors including expansion of land under agriculture and additional local processing value-addition which will catalyse rural development;
- Approximately 3000ha of land with water license needs to be developed in Namakwa through the implementation of River Valley Basin Catalytic Project; and
- The implementation of Orange River Emerging Farmer Settlement and Development Programme.

9.3 Risk management

- No Subsidy for farmers this will be controlled by implementing Livestock Improvement Plan and use of Ilima/Letsema & Land Care grants
- Unsustainable Agricultural Projects, this will be mitigated by ensuring that projects are economically viable and continuous training and support of members in the project management capacity.
- Health interfering with training of farmers due to chronic disease such as asthma, the department of health will be available for health services and information sharing.
- Theft/ vandalism in projects infrastructure, alarms and electric fencing systems will be put in place as well as access control and stock counting will be introduced.
- Conflicts within farming communities – this will be mitigated by the service level agreement that will be in place and projects steering committees will also be in place.

Programme 4: Veterinary Services



10. Programme 4: Veterinary Services

The **purpose** of the programme is to provide veterinary services to clients in order to ensure healthy animals, safe animal products and welfare of the people of South Africa.

Description:

The programme consists of the following 4 sub-programmes:

Sub-programme 4.1: Animal Health

To facilitate and provide Animal Disease control services in order to protect the animal population against 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.

Sub-programme 4.2: Export Control

To provide control measures including risk assessment and Health Certification, in order to facilitate the importation and exportation of animals and animal products.

Sub-programme 4.3: Veterinary Public Health

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

Sub-programme 4.4: Veterinary Laboratory Services

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

10.1 Strategic objectives

Strategic Objective 4.1	Prevention, control and eradication of animal diseases
Objective statement	To prevent, control and eradicate of animal diseases for 6,5 million animals through surveillance programmes, vaccination, inspections and training
Baseline	There is a total population of 6, 5 million animals in the province. About 60 000 animals are vaccinated annually for control diseases; at least 2 surveillance programmes are run every year; while 117 inspections are conducted annually for regulatory purposes.

Strategic Objective 4.2	Health certification for import and export of animals and animal products
Objective statement	To provide 1000 health certification for import and export of animals and animal products
Baseline	During the 2009-2014 MTSF an average of 200 animal health certificates were issued annually.

Strategic Objective 4.3	Promote the safety of meat and meat products
Objective statement	To promote the safety of meat and meat products at harvesting level through the registration and monitoring of abattoirs
Baseline	54 abattoirs are annually registered and inspected at least four times a year.

Strategic Objective 4.4	Diagnostic services and epidemiological investigations
Objective statement	To provide diagnostic services (150 000 tests) to veterinary personnel, farmers, food processing plants and private veterinarians
Baseline	The average number of tests performed annually approximates to 25 000

10.2 Resource considerations

Sub-programme	2013/12	2012/13	2011/10	2014/15			2015/16	2016/17	2017/18
	Audited			Main	Adjusted	Revised estimate	Medium-term estimates		
Animal Health	25 211	24 397	26 254	27 910	28 222	28 222	30 649	32 723	34 630
Export Control	1 710	1 426	1 134	1 809	1 809	1 259	1 650	1 738	1 818
Veterinary Public Health	4 162	3 524	3 014	3 813	4 125	4 125	4 858	5 104	5 352
Veterinary Laboratory Services	4 771	4 347	4 975	5 008	5 164	5 714	5 288	5 542	5 807
Total	35 854	33 694	35 377	38 540	39 320	39 320	42 445	45 107	47 607

Key Priorities

- Conduct 12 food safety campaigns every year (60)by 2019;
- The abattoir monitoring programme implemented targeting 8 pre-selected abattoirs per year;
- Development of the Herd health improvement plan;
- Initiate the registration of the Veterinary Laboratory with SANAS (ISO 17025) this is a multi-year project and it is expected to be completed in 5 years);
- Build the necessary technical capacity for bees, aquaculture / fish health and increase the capacity for Veterinary Public Health, diagnostic services and epidemiology Redesign the student animal health technician programme and keep it as a feeder system;
- Prevention of introduction of animal diseases into the province, control animal diseases that are prevalent in the province and eradication of animal diseases that have huge economic impact especially foreign diseases;
- Acquire necessary tools for business intelligence such as automating process and improve communication with farmers; and
- The implementation of Animal and Veld Management Programme (AVMP) in Leliefontein with a land size of 230 000ha consisting of ten towns with approximately 230 farmers in four wards is being targeted.

10.3 Risk management

- Food safety. This will be addressed during training; the implementation of food safety acts will eliminate threats;
- Working of farms without protective clothing- The Department will be procuring the safety clothes;
- Outbreak of animal diseases which will be controlled by vaccinating the animals on time and complying with the disease outbreak;
- Lack of storage and disposal of agro chemical the farm managers has been trained on the Occupational Health Safety; and
- Disposal of biological hazardous equipment and materials (Needles, Syringes, gloves & medical packaging), the farm managers has been trained on how to dispose of the used utensils.

**Programme 5:
Research & Technology
Development Services**

11. Programme 5: Research & Technology Development Services

The **purpose** of the programme is to render expert and needs based research, development and technology transfer services impacting on development objectives.

Description:

The programme is structured into 3 sub-programmes:

Sub-programme 5.1: Research

To conduct, facilitate and co-ordinate agricultural research and to participate in multi-disciplinary agricultural development projects.

Sub-programme 5.2: Technology Transfer Services

To co-ordinate the development and dissemination of information on research and technology development to clients.

Sub-programme 5.3: Infrastructure Support Services

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

11.1 Strategic objectives for Programme 5

Strategic Objective 5.1	Medium to long term research and technology development projects
Objective Statement	To ensure that 13 medium to long term research and technology development projects are conducted to improve the agricultural production
Baseline	During the 2009-2014 MTSF period an average of 13 projects per annum were implemented.
Strategic Objective 5.2	Disseminate information on research and technology development
Objective Statement	To disseminate information on research and technology developed to clients, peers and scientific community.
Baseline	The baseline from previous experience is 74 per year. These include 10 peer reviewed scientific articles; 18 popular publications; and 46 training sessions.
Strategic Objective 5.3	Provide infrastructure support services on the Research Stations
Objective Statement	To provide and maintain seven infrastructure facilities for the line function to perform their research and other functions.
Baseline	Infrastructure facilities in seven research stations from 2009-2013 were maintained and supported.

11.2 Resource considerations

Sub-programme	2011/12	2012/13	2013/14	2014/15			2015/16		
	Audited			Man. appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Research	18 442	20 446	21 980	26 412	26 812	25 477	26 537	28 988	30 416
Technology Transfer Services	179	139	-	288	288	288	301	317	333
Infrastructure Support Services	19 057	19 807	19 534	18 057	18 213	19 548	19 323	20 208	21 104
Total	37 678	40 392	41 514	44 757	45 313	45 313	46 161	49 513	51 854

Key MTSF Priority Areas

The programme will continue to deliver scientific services to the Department, farmers and agri-businesses.

The three study fields that were the highlights over the past five years will continue to be focus areas for the next five years. A new beef cattle crossbreeding project has been developed and will be implemented. Breeds that will be investigated will include Bonsmara, Nguni, Afrikaner, Simmentaler and Angus. This project will be done in collaboration with the ARC and will include feedlot performance and meat quality studies. Outcomes will include cow efficiency in the 3 dam line breeds, crossbreeding systems and quantification of the phenotypic improvement, additive and non-additive genetic effects, a simulation model for development of breeding objectives, future selection and management of beef herds in warm arid areas, alternative production systems in anticipation of global warming, data for genomics research and eventually the estimation of GEBV's.

Reproductive physiological studies will be the focus with the Tankwa goats and efforts to spread the genetic basis of the breed will also receive attention. Disease, parasite and behavioral studies will also be important against the backdrop of climate change. The infrastructure at Carnarvon will be completed to accommodate 100 adult goats.

The dairy goats will be the basis for a doctoral study on selenium supplementation and the effect on selenium content of cheese. The outcomes of this study will include the bio-availability and –activity of supplemented selenium, selenium flux in the body and the effect of selenium supplementation on milk quality. The facility infrastructure will be completed with the construction of a milk and cheese processing plant.

Aquaculture and fishery development in the province will receive considerable attention through the Operation Phakisa project initiative, the development of a small scale fishery and a prefeasibility study to develop fishery cage culture at Vanderkloof Dam. Based on the outcomes of the latter the development of a trout cage culture project will receive continuous scientific support.

Crop production will continue to evaluate crops for suitability and best cultivars as well as best production practices. A crop production development plan will be drafted to guide future development and expenditure. Focus will be on sustainable use of resources as well as environmentally friendly practices. A compost tea brewer was procured towards this goal.

The Lower Orange River irrigation area produces a significant percentage of the grapes of South Africa. It is the most labour intensive sector of the agricultural industry in the Northern Cape and many jobs are created directly on farms, but also indirectly through agro-processing (raisins, juice and wine) and services.

An insect that is causing a stir in the Lower Orange is Fruit Flies. With the increase in especially citrus production, this pest is becoming a threat for especially table grape producers. Internationally, fruit flies are proclaimed quarantine pests. The threat of the introduction of exotic fruit flies is so great that many countries impose strict trade barriers and can prohibit the import of fresh, potentially infested produce from endemic countries (such as South Africa). Further support towards this threat is essential for a sustainable and stable industry in the Northern Cape and it is of great importance that this Department be pro-active in addressing the possible risks involved.

A geographical information system (GIS) for the Northern Cape Province forms an integral part of information services in the Department. Currently more than 500 geo-spatial data sets are available and are being used as aids for agricultural development and monitoring. Monitoring focus primarily on veldt conditions in terms of drought monitoring, i.e. vegetation conditions and its subsequent reaction on rainfall. This is done through various remote sensing datasets that are acquired from satellites on a 10-day basis. As part of the monitoring procedures through the GIS, various computer scripts (programs) and mathematical models have been developed to assist with the modelling and display of these datasets.

Future developments in Information Services will focus *inter alia* on the development of new expansion of datasets available. A GIS-server will be installed in a secure environment and will function as a data warehouse for the departmental GIS datasets. Degradation of natural grazing (veldt) in the province due to wrong management practices and climatological events is evident; the extent of this will be investigated mapped on a geo-spatial basis with the aid of remote sensing and GIS technologies and models. In the light of this, the current legal grazing capacity (long-term potential) dataset for the Northern Cape (1993 gazetted) should to be revised and updated.

11.3 Risk management

- Inability to recruit and retain adequately trained scientists and technicians in fields of identified research, scarce and critical skills, this will be addressed by posts being advertised and the necessary skills required will be recruited. The department's human resource development plan, with the aid of the bursary office is developing a plan to develop employees and develop potential employees;
- The risk posed by adverse weather conditions experienced in the Province and the increase demand on the natural resources such as land and water. Research projects are geared towards finding adapted breeds and cultivars. Animal production seeks to find animals which will produce better quality meat needing less input. Similarly, crop

production research seeks to find cultivars which can produce needing less external inputs under these conditions;

- Unexpected increases in the price of agricultural inputs and fuel will impact negatively on the budget. Proactive procurement strategies will be implemented to try to circumvent the challenges posed by the ever price increases, however these are inevitable in the fluctuating economic climate. Budgets will have to be reprioritized as the need arises;
- The lack of proper integration between the department and its stakeholders with respect to research needs. This will be remediated by setting up a research forum consisting of representatives from most agricultural sectors needs to be constituted to assist with developing a database of research needs and to assist with responding to emergencies; and
- The department currently has no skills or very few adequately trained researchers to do research in the fisheries and aquaculture sector. The department plans to recruit and train researchers in the fields of aquaculture and fisheries, specifically in health issues, production and marketing.

Programme 6: Agricultural Economics

12. Programme 6: Agricultural Economics Services

The **purpose** of the programme is to provide timely and relevant agricultural economic services to the sector in support of sustainable agricultural and agri-business development to increase economic growth.

Description:

The programme is structured into two sub-programmes:

Sub-programme 6.1: Agri-Business Support and Development

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

Sub-programme 6.2: Macro Economics Support

To develop and maintain a database on various economic variables to carry out statistical and macro-economic analysis in order to inform planning and decision making.

12.1 Strategic objectives

Strategic Objective 6.1	Agribusiness development support services
Objective Statement	To provide agribusiness development support services to 130 agri-businesses (farmers/ Cooperatives/enterprises) by 2020.
Baseline	14 cooperatives has been established annually while support is given to existing ones, 1 agro-processing and 24 agricultural economics studies conducted.

Strategic Objective 6.2	Provide macro-economic and statistical information
Objective Statement	To provide macro-economic and statistical information on the performance of the agricultural sector in order to inform planning and decision making.
Baseline	On average 14 agricultural economics reports are compiled annually.

12.2 Resource considerations

Sub-programme	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Agric-Business Support And Development	4 609	2 338	3 562	4 375	2 716	2 716	3 767	4 107	4 306
Macroeconomics Support	5 420	5 663	4 982	6 371	7 402	7 402	6 930	7 288	7 653
Total	10 029	8 001	8 544	10 746	10 118	10 118	10 697	11 395	11 960

Key Priority Areas

- Create market linkages for smallholder farmers and small agro processing facilities;
- Create incentives to attract investment in rural areas by facilitating partnerships with rural investors in rural areas and negotiate with DTI on exemptions and tax rebates;
- Establish 25 Cooperatives and support all the existing cooperatives;
- Establish and support agro processing facilities (Feed mill and hatchery in Frances Baard, tannery and wool cleaning in Pixley ka Seme, a grain mill in Namakwa and a tannery, processing of black thorn and an abattoir in JTG, dry vegetable processing in ZF Mgcawu , feed-mill combined with an abattoir in Namakwa);
- Analyse the economic sector indicators of employment, growth and inflation of the Province to guide and enable the sector to make informed decisions; and
- Analyse the impact of selected agricultural policy to make recommendations for amendments.

12.3 Risk management

- **Non fulfilment of expectations of prices, quality and quantities between sellers and buyers of agricultural products resulting in transactions not being concluded and market linkages not being realised; this will be mitigated by thorough assessments of available produce for sale and presentation to potential buyers.**
- Negative group dynamics within entities that form cooperatives resulting in conflict and dysfunctional cooperatives, to mitigate against this occurring trained cooperative coordinators will train members on conflict management.
- The remoteness and inaccessibility of some rural areas within the Province may discourage investors from partnering with government to create economically viable rural settlements.
- Delays in the release of conventional data and statistics can result in delayed detection of economic phenomena, which can be mitigated by the collection of data by the Department and analysing them to make preliminary assessments prior to the release of conventional statistics.

Programme 7: Rural Development Coordination

13. Programme 7: Rural Development Coordination

The purpose of the programme is to co-ordinate the intervention programmes of all departments and institutions in rural areas to ensure that the land and agrarian reform and rural development mandate is achieved. To coordinate joint planning, identify specific areas for targeted interventions, and monitor progress with CRDP implementation plans in the province.

Description:

The programme is structured into three sub-programmes:

Sub-programme 7.1: Development Planning, Monitoring and Rural Development Coordination

To initiate, plan and monitor development in specific areas (CRDP) across the 3 spheres of government in order to address needs that have been identified. [Coordinate development planning in the designated CRDP sites and monitor progress with CRDP implementation plans in the Province.

Sub-programme 7.2: Social Facilitation

To engage communities on priorities and to institutionalise and support community organisational structures (NGOs etc.) Facilitates and coordinates the establishment of development structures in rural communities to pursue sustainable and inclusive economic growth.

Sub-programme 7.3: Farm Worker Development

To coordinate the provision of government services to farmworkers and farm dwellers. To educate farmworkers /dwellers about their rights and to improve their livelihood.

13.1 Strategic objectives for Programme 7

Strategic objective 7.1	Comprehensive Rural Development
Objective statement	To ensure comprehensive rural development
Baseline	There are four CRDP Sites and only one CRDP Plan. The Land Reform and Rural Development Coordinating Committee (LRRDCC) is fully functional.
Strategic objective 7.2	Support development structures at CRDP Sites
Objective Statement	To support development structures at CRDP Sites
Baseline	24 Focus groups established on CRDP sites. Three council of stakeholders and developmental focus groups established in CRDP sites in the province.
Strategic objective 7.3	Facilitate provision of services to people living and working on farms
Objective Statement	To facilitate provision of government services to people living and working on farms

Baseline

Provincial Vulnerable Workers Delivery Forum has been established. At least 842 people have been assisted to access government services.

13.2 Resource considerations

Sub-programme	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimate		
1. Rural Development Coordination	6 706	10 387	16 325	10 636	11 396	11 396	12 916	11 596	12 154
2. Social Facilitation	-	-	-	-	-	-	-	-	-
3. Farmer Settlement	9 940	-	-	-	-	-	-	-	-
Total	16 646	10 387	16 325	10 636	11 396	11 396	12 916	11 596	12 154

Key Priority Areas

- Monitor and report on the implementation of the Provincial Integrated Plans;
- Review Comprehensive Rural Development Programme Strategy;
- Develop and coordinate the implementation of the Social costed plan;
- Participate in Intergovernmental Relations and Integrated Development Plan fora.
- Coordinate the launching of CRDP sites in all 27 Municipalities in the province and the Mega Agri-park in JTG;
- Strengthening of coordination in all spheres of government;
- Monitor the implementation of the Intergovernmental Relations and Stakeholder Management Strategy;
- Participate in the District Land Administration Committee; and
- Monitor and support people living and working on farms (farmworkers and dwellers) allocated with land.

13.3 Risk management

- Non participation of stakeholders may negatively impact on the execution of planned programmes - Timeous engagement of stakeholders will enable us to detect gaps and thus ensure that planned outputs are realised;
- Conflict amongst communities targeted for development programs - Create vibrant structures that will consistently and continuously provide information on proposed developments;
- Lack of access to farm workers and farm dwellers - National Access agreement signed between organized commercial farmers and organized labour; and
- Lack of commitment by stakeholders to implement Farm Workers Summit Resolutions and programs aimed at improving the living conditions of farm workers and dwellers - Commitment to the program by Senior Managers of identified stakeholders. Non participation of stakeholders may negatively impact on the execution of planned programmes - Timeous engagement of stakeholders will enable us to detect gaps and thus ensure that planned outputs are realised.

PART C: LINKS TO OTHER PLANS

14. Links to the long-term infrastructure and other capital plans

Infrastructure funding in the MTEF is sourced almost exclusively from the conditional grants. With the exception of some maintenance work carried out on research stations, the conditional grants are the foundation of the infrastructure budget allocations in the MTEF.

Previously the department received the Infrastructure Grant to Provinces but since the beginning of the 2011/12 financial year, the agriculture sector no longer is a beneficiary of this conditional grant.

The department was allocated significant funding for the infrastructure damaged by floods of January 2011. To date, the department has spent in excess of R870 million of the initial allocation of R1 billion mainly on the repair of flood diversion walls. The final allocation of the flood disaster in the 2015/16 financial year is of R131.862 million.

In 2012 the South African Government adopted a National Infrastructure Plan that looks to transform our economic landscape while at the same time creating new jobs and strengthen the delivery of basic services. Through the Presidential Infrastructure Coordinating Committee (PICC) eighteen strategic integrated projects (SIPS) were developed. SIP 11: Agri-Logistics and Rural Infrastructure looks to improve investment in agricultural and rural infrastructure that supports expansion of production and employment, small-scale farming and rural development.

Under SIP 11 the department has submitted two anchor projects to the PICC. These are the Vaalharts Revitalisation Scheme and the Vineyard Development Scheme. Through the Vaalharts Revitalisation Scheme the department is focussed at revitalising old irrigation infrastructure and reclaiming potential agricultural land. The Vineyard Development Scheme is aimed at supporting especially the farmers that have water use entitlements under Orange River Emerging Farmers Support and Development Programme (OREFSDP) with infrastructure and inputs. In addition, this contributes to the expansion of existing irrigations schemes and the establishment of new irrigations schemes.

The department will, in this planning period till 2019, continue to use the conditional grants available to support farmers with infrastructure such as fencing, water reticulation, conservation works, processing facilities, irrigation & stock handling facilities amongst others.

15. Conditional Grants

The funding from conditional grants make up 34.8 per cent of the funding envelope available to the department for the MTEF period. Conditional grant funding is not consistent in the MTEF with a 21.5% percent decrease observed in the 2016/17 financial year.

There are four conditional grants with a total value of R214.530 million in the 2015/16 financial year:

- Comprehensive Agricultural Support Programme Grant
- Ilima/Letsema Projects Grant
- Land Care Programme grant: Poverty Relief and Infrastructure Development
- Expanded Public Works Programme Incentive Grant for Provinces

Name of grant	LandCare Programme
Purpose	To promote the sustainable utilization of agricultural resources
Performance indicator	Number of hectares protected/rehabilitated to improve agricultural production Number of LandCare projects implemented Number of aware campaigns conducted on LandCare projects Number of capacity building exercises conducted within approved LandCare projects
Continuation	The LandCare Programme to be continued throughout the Strategic Plan period (2014– 2019)
Motivation	Since inception in 1997, 167 projects valued at R66m were implemented
Name of grant	Comprehensive Agricultural Support Programme (CASP)
Purpose	To expand the provision of agricultural support service to promote and facilitate agricultural development to targeted groups.
Performance indicator	Number of projects supported with CASP Number of work opportunities through EPWP(CASP & Ilima/Letsema) Number of smallholder farmers supported
Continuation	Grant continuous until 2019.
Name of grant	Ilima/Letsema Projects
Purpose	To assist vulnerable South African farming communities to achieve an increase in agricultural production.
Performance indicator	Number of projects supported by the programme. Number of work opportunities through EPWP(CASP & Ilima/Letsema) Number of smallholder farmers supported
Continuation	Grant continuous until 2019

Conditional Grants	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
	Audited			Main	Adjusted	Revised	Medium-term estimates		
				appropriation	appropriation	estimate			
Agricultural Disaster Management Grant					50 000	50 000			
Comprehensive Agricultural Support Programme Grant	75 620	155 232	639 149	378 390	380 339	380 339	135 768	134 729	148 302
Ilima/Letsema Projects Grant	60 163	48 641	81 633	72 003	74 762	74 762	69 460	55 050	58 480
Land Care Programme Grant: Poverty Relief & Infrastructure Devel	7 199	12 166	12 055	7 462	7 462	7 462	7 302	7 616	8 094
Infrastructure Grant to Province	4 334	-	-	-	-	-	-	-	-
EPWP Incentive Grant	-	2 405	2 144	2 102	2 102	2 102	2 000	-	-
Total	147 316	218 444	734 981	459 957	514 665	514 665	214 530	197 395	214 876

16. Public entities

Kalahari Kid Corporation was approved by the National Minister of Finance as a Schedule 3C public entity. The entity which was previously registered as a private company has the main objectives of:

- Management of the production farms;
- Marketing of live animals and animal products – processing through the abattoir and selling of products; and
- Marketing of animals from the co-operatives as well as procurement of goods from emerging farmers.

	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2011/12	2012/13	2013/14	appropriation	appropriation	estimate	2015/16	2016/17	2017/18
R thousand					2014/15				
Kalahari Kid Corporation	3 200	6 400	2 550	2 550	2 550	2 550	2 550	2 685	2 819
National Agriculture Marketing Council	-	-	-	-	41 100	41 100	40 000	42 000	44 100
Total transfers	3 200	6 400	2 550	2 550	43 650	43 650	42 550	44 685	46 919

17. Public-Private Partnerships

Not applicable