

FORT COX
AGRICULTURAL & FORESTRY
TRAINING INSTITUTE

STRATEGIC PLAN 2025 - 2026

GENERAL INFORMATION

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Table of content

GENERAL INFORMATION	2
ACRONYMS	4
COUNCIL STATEMENT.....	5
ACCOUNTING OFFICER STATEMENT	7
COUNCIL	10
PART A: OUR MANDATE	11
CONSTITUTIONAL MANDATE	13
INSTITUTIONAL POLICIES AND STRATEGIES.....	15
RELEVANT COURT RULINGS.....	20
PART B: OUR STRATEGIC FOCUS	22
1. VISION	22
2. MISSION	22
3. VALUES	22
4. SITUATIONAL ANALYSIS	22
4.1. TEACHING AND LEARNING ENVIRONMENT.....	23
4.2. APPLIED RESEARCH	24
4.3. COMMUNITY OUTREACH & ENGAGEMENT	24
4.4. PARTNERSHIPS	25
4.5. FORT COX AGRICULTURE AND FORESTRY TRAINING INSTITUTE PLANNED ENROLMENT.....	25
4.6. FUNDING FOR THE DELIVERY OF TEACHING AND LEARNING	26
4.7. GOVERNANCE AND ADMINISTRATION OF THE INSTITUTE	27
5. EXTERNAL ENVIRONMENT ANALYSIS	28
6. SWOT ANALYSIS	29
7. PART C: MEASURING OUR PERFORMANCE	31
7.1. INSTITUTIONAL PERFORMANCE INFORMATION	31
7.1.1. SET UP A VERTICALLY INTEGRATED LIVESTOCK, GRAINS, HORTICULTURE, AGRO-PROCESSING, AND FORESTRY VALUE CHAINS:	31
7.1.2. REVAMP AND REVITALIZE THE INSTITUTE PHYSICAL AND BIOLOGICAL ASSETS THROUGH THE ESTABLISHMENT OF STRATEGIC PARTNERSHIPS AND IMPLEMENTATION OF JOINT VENTURES USING THE PPP MODEL:	32
7.1.2.1. ADDRESSING HIGH ELECTRICITY COSTS.....	32
7.1.3. POOR INTERNET CONNECTIVITY	32
7.1.3.1. POSITIONING THE FARM AS THIRD REVENUE STREAM	32
7.1.4. INTRODUCE NEW PROGRAMMES IN THE FIELD OF NATURAL RESOURCES MANAGEMENT.	33
7.1.5. EMBARK ON A PURPOSEFUL RURAL INDUSTRIALIZATION INITIATIVE IN PARTNERSHIP WITH LOCAL MUNICIPALITIES:.....	33
7.1.6. DEVELOP AND IMPLEMENT A HUMAN RESOURCE STRATEGY THAT FOCUSES ON TALENT MANAGEMENT AND RETENTION OF SCARCE SKILLS.....	34
8. IMPACT STATEMENT	35
MEASURING OUR PERFORMANCE	35
9. EXPLANATION OF PLANNED PERFORMANCE OVER THE FIVE-YEAR PLANNING PERIOD	36
10. FCAFTI OUTCOMES, KEY RISKS AND MITIGATIONS.....	37
PART D: TECHNICAL INDICATOR DESCRIPTIONS (TIDS)	40
TECHNICAL INDICATOR DESCRIPTION.....	40

ACRONYMS

AET:	Agricultural Education and Training
AFS:	Audited Financial Statements
AgriSETA:	Agriculture Sector Education and Training Authority
APP:	Annual Performance Plan
ARC:	Agriculture Research Council
ATI:	Agriculture Training Institute
CASP:	Comprehensive Agriculture Support Programme
CET:	Continuing Education & Training
COA:	Colleges of Agriculture
CRF:	College Revitalization Fund
DOA:	Department of Agriculture
ECDOA:	Eastern Cape Department of Agriculture
DTIC:	Department of Trade Industry and Competition
ECSA:	Engineering Council of South Africa
ESIED:	Economic Sectors, Infrastructure & Employment Development
FCAFTI:	Fort Cox Agriculture and Forestry Training Institute
FP&M SETA:	Fibre Processing and Manufacturing Sector Education & Training
GENFETQA:	General and Further Education and Training Quality Assurance
HR:	Human Resources
ICT:	Information and Communication Technology
MEC:	Member of Executive Council
MERSETA:	Manufacturing, Engineering and Related Services SETA
MOU:	Memorandum of Understanding
MTEF:	Medium Term Expenditure Framework
MTDP:	Medium Term Development Plan
NAMC:	National Agricultural Marketing Council
NCV:	National Certificate Vocational
NDP:	National Development Plan
NEMA:	National Environment Management Act
NGO:	Non-Government Organisation
NQF:	National Qualification Framework
NSA:	National Skills Authority
NSF:	National Skills Fund
PFMA:	Public Finance Management Act
PGDHET:	Postgraduate Diploma in Higher Education and Training
PSET:	Post School Education and Training
QCTO:	Quality Council for Trades and Occupations
SAQA:	South African Qualification Authority
SCM:	Supply Chain Management
SDA:	Skills Development Act
SDL:	Skills Development Levies
SETA's:	Sector Education and Training Authorities
SWOT:	Strengths, Weaknesses, Opportunities & Threats
TVET:	Technical Vocational Education and Training



COUNCIL STATEMENT

As the Council we present the Strategic Plan of Fort Cox Agriculture and Forestry Training Institute (FCAFTI) for the period 2025/26- 2029/30 period. This document is our social contract between the Internal and External Stakeholders of the FCAFTI. The first year of this strategic plan, i.e., 2025/26, is designated to be the last year of FCAFTI in its current form and shape before migrating to the Higher Education and Training echelon with effect from April 2025, under the aegis of the Department of Higher Education and Training and the caretaker relationship with the Department of Agriculture (DOA). Our strategic intent as the Council is to guide and assist Management under the stewardship of the Principal and CEO, to prepare FCAFTI for a seamless interface with the predetermined strategic goals and objectives.

Through the revised strategy, the Council seeks to build a FCAFTI that is fit for purpose with adequate capabilities to confront its challenges, such as rising operating costs, given the year-on-year shrinking of the Institute's revenue streams. To this end, the Council has established a Fundraising and Infrastructure Committee as its resource mobilization component. The mandate of this Committee is to collaborate with Management in creating ways and means of sourcing external funding through partnerships and direct investments

in the Institute for generating 3rd revenue streams. A concerted effort has been initiated towards an optimal improvement of the corporate image of FCAFTI as an institution that is a centre of excellence in vocational agricultural and forestry training and applied research for both the Public and Private Sectors. The ultimate objective is to transform the Fort Cox Institute into an institution of choice in its core business throughout the country and the African Continent.

FCAFTI is fully aligned with the concept of Vision 2030 of the *National Development Plan* which puts access to education and training of world-class standards at the centre of confronting the triple challenges of poverty, social inequality, and unemployment. In support of such strategic thinking, FCAFTI has introduced an entrepreneurship, incubation and rural development centre, which seeks to ensure that its graduates and other aspirant entrepreneurs are elevated towards being highly competent entrepreneurs in their own right rather than seeking employment opportunities in the already saturated job market. As Council we are in full support of the Principal & CEO and his Management in ensuring that this training centre is developed and maintained at a high standard and expanded to ensure that a bigger pool of graduates, benefit from it.

The location of Fort Cox in a rural environment, far from the urban centres makes its offerings less appealing to prospective students. Nevertheless, Fort Cox is the only College of Agriculture out of the eleven in South Africa that offers an Advanced Diploma at NQF Level 7 in Animal production, Forestry and Horticulture. It is also the only one that offers a Diploma in Forestry and Agricultural Engineering, which is provisionally endorsed by the Engineering Council of South Africa (ECSA). This is a competitive advantage, which, when fully exploited, can mitigate the perceptual disadvantages cited above.

The Council has identified the following activities for the Institute in the 2025-26 financial year to the medium-term:

- Intensify external stakeholder engagement, locally and widely across the expanse of the country and beyond. The awareness of the “**Fort Cox**” brand identity must be widely elevated and transformed into a household name across the boundaries of the Eastern Cape Province and indeed, beyond the frontiers of South Africa.
- Play a leading role in sustainable rural socio-economic development in the Eastern Cape and the country through a dynamic and vibrant community outreach and engagement

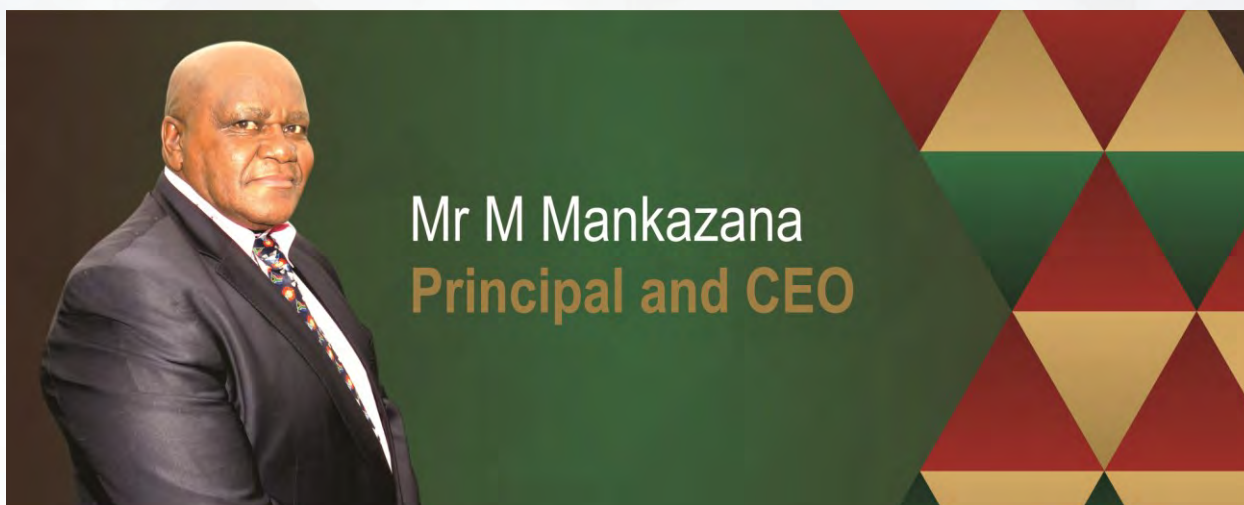
programme in partnership with all its stakeholders.

- Inculcate a culture of internal harmony by ensuring stakeholder engagement between students and Management, between Staff and Management and between Management and Council.
- Management supported closely by Council, through its Fundraising and Infrastructure Committee will intensify fund-raising initiatives.
- Council will maximise its support for Management on proposed internal restructuring programmes that are intended to enhance internal revenue streams of the Institute and/or minimise its cost structure.

The Council would like to extend a special word of appreciation and gratitude to all those members of the Fort Cox Stakeholder Community who made it possible to produce this FCAFTI Strategic Plan: 2025/2026 – 2029/30 against all the formidable challenges they were confronted with in the process of developing this strategic plan.



Dr. P Lupuwana
Council Chairperson



ACCOUNTING OFFICER STATEMENT

It gives me great pleasure to present to the Council the FCAFTI Strategic Plan: 2025/2026 – 2029/2030. The strategic plan is a product of work and collaboration between FCAFTI stakeholders which includes the National and Provincial Departments of Agriculture, Department of Forestry, Fisheries and Environment (DFFE), commodity organisations, community associations and business fora. This strategic plan draws its mandate from the Agriculture and Agro-processing Master Plan, the Commercial Forestry Master Plan, and the Poultry Master Plan as well as the gazetted Institutional Type Framework for the Establishment of Higher Education Institutions.

From the 2025/2026 -2028/2029 Medium Term Expenditure Framework (MTEF) period, the Institute will focus on finalizing the refurbishment of the kitchen, general upgrade of the electricity infrastructure, maintenance of the water treatment plant, construction of 500m internal road, expansion of the area under irrigation, modernization and automation of the existing poultry houses, reducing the cost of electricity by sourcing investments in the renewable energy space and improve internet connectivity in particular at the New College. The Institute will also invest in CCTV cameras, procure more passenger vehicles in support of student academic and extra mural

activities. Due to delays in the finalisation of Environmental Impact Assessment studies and the issuance of water licences both the Hi-Tech Nursery facility, and the establishment of a 30 hectares citrus orchard have been deferred to the outer year of the MTEF period. All these projects will be funded through the Department of Agriculture College Revitalization Fund (CRF), partnerships with the Private Sector and donations that will be mobilized in partnership with the Aurelien Beneficial Trust (ABT).

To keep abreast of academic developments, the Institute will conduct self-evaluation of academic programmes. In the 2025 academic year the focus will be on the Diploma and Advanced Diploma in Animal Production.

To position FCAFTI as a “*Centre of Excellence*” in the provisioning of vocational and higher education and training on the African Continent, five strategic focus areas have been identified as pillars and engines of growth over the next five years. The five strategic focus areas are as follows:

1. Set up vertically integrated livestock, grains, horticulture, agro-processing, and forestry value chains.
2. Revamp and revitalize the Institute’s physical and biological assets through the

- establishment of strategic partnerships and implementation of joint ventures using the PPP Model.
3. Introducing new programmes in the field of natural resources management and agro-processing.
 4. Embark on a purposeful rural industrialization initiative in partnership with local municipalities.
 5. Develop and implement a human resources strategy that focuses on talent management and retention of scarce skills.

Management is aware that it operates in a financially constrained environment and there is a need to work on third revenue streams. A turnaround plan for the farm will be developed incorporating irrigation infrastructure upgrade, introduction of high value commodities as well as ensuring that waste is reduced, and a clear marketing strategy is developed. The farm turnaround plan will also be guided by the resource map of the Institute which is being developed with the support of the National Department of Agriculture.

Management acknowledges and appreciates the guidance and leadership that has been provided by the Council and its sub-committees. A special

thanks goes to the Acting Council Secretary for the support to both the Council and the Office of the Principal in meeting the expectations of the shareholder. A word of gratitude goes to Provincial Department of Agriculture, the DALRRD-National Skills Fund (NSF), the Department of Forestry, Fisheries and Environment (DFFE), AgriSETA, Fibre Processing and Manufacturing Sector Education and Training Authority (FP & M SETA), and Forestry SA for the financial support to the institute both in the form of grants, student bursaries and special projects.

I wish to thank organizations which are supporting the work of the Institute. The role played by the Aurelian Beneficial Trust (ABT) in assisting the Institute to secure funding from the Barloworld Foundation is highly appreciated. The interest shown by the Eastern Cape Rural Development Agency (ECRDA) to support the Hemp research and development at the Institute is seen as the game changer by the Institute.

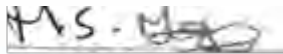


Mr Mkhululi Mankazana
Principal and Chief Executive Officer

OFFICIAL SIGN-OFF

It is hereby certified that this Strategic Plan:

- It was developed by the Management of the Fort Cox Agriculture and Forestry Training Institute (FCAFTI) under the guidance of the Council.
- Consider all relevant policies, legislation, and other mandates for which FCAFTI is responsible.
- Accurately reflects the Impact and Outcomes, which Fort Cox Agriculture and Forestry Training Institute will endeavor to achieve over the period 2025/2026 – 2029/2030.



Ms. M. Mogale

Acting Total Quality Assurance and Institutional Planning Manager



Ms. P. Mrwetyana

Chief Financial Officer



Mr. M. Mankazana

Principal and Chief Executive Officer

Approved by:



Dr. P. Lupuwana

Council Chairperson

COUNCIL



Back row: Dr M Kapayi (Corporate Services Committee, Academic Board member), Mr N Dlamini (Chairperson Finance & Investment Committee, Council Member), Mr SS Fadi (Fund-raising & Infrastructure Committee Chairperson), Dr P Lupuwana (Council Chairperson)

Front row: Prof. L Buwa, (Chairperson Academic Board), Ambassador M Marasha (Council Deputy Chairperson, Corporate Services Committee, and Fundraising & Infrastructure Committee) Ms K. Manzi (Corporate Services Chairperson), Mrs N Gayika (Finance & Investment Committee, Council Member)

MANAGEMENT



Mr M Mankazana
Principal and CEO



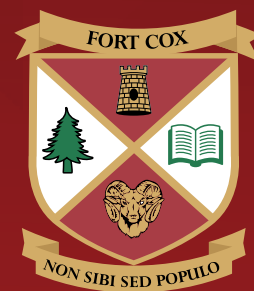
Mrs MS Mogale
Deputy Principal and
Head of Academics



Mrs PN Mrwetyana
Chief Financial Officer
Acting Corporate Services Manager



Mr B Mrubata
Farm Manager



FORT COX
AGRICULTURAL & FORESTRY
TRAINING INSTITUTE

PART A ***OUR MANDATE***

PART A: OUR MANDATE

CONSTITUTIONAL MANDATE

The FCAFTI derives its legislative mandate from the supreme law of the Republic of South Africa, the Constitution, Act 108 of 1996. Chapter 2 – Bill of Rights, and Chapter 10- Public Administration, sets-out obligations on public educational Institutions in discharging their responsibility, and in the manner of how they should be governed.

Section 29 of the Constitution sets-out the right to education as follows:

1. "Everyone has the right:
 - (a) to a basic education, including adult basic education; and
 - (b) to further education, which the state, through reasonable measures, must make progressively available and accessible.
2. Everyone has the right to receive education in the official language or languages of their choice in public educational institutions where that education is reasonably practicable. In order to ensure the effective access to and implementation of this right, the state must consider all reasonable educational alternatives, including single-medium institutions, considering:
 - (c) (a) Equity.
 - (d) (b) Practicability; and
 - (e) (c) The need to redress the results of past racially discriminatory laws and practices".

Furthermore, the rights of all people of South Africa are enshrined in the Constitution, particularly Chapter 2 - Bill of Rights. These rights affirm the democratic values of human dignity, equality, and freedom.

In addition, the Fort Cox Institute Interim Provisions Act, Act7 of 2015 (Eastern Cape) administered by DRDAR, prescribes that administration must comply with Section 195 of the Constitution of the Republic which stipulates basic values and principles governing public administration. According to Section 195 of the Constitution of the Republic:

3. "Public Administration must be governed by the democratic values and principles enshrined in the Constitution, including the following principles:
 - (a) A high standard of professional ethics must be promoted and maintained.
 - (b) Efficient, economic, and effective use of resources must be promoted.
 - (c) Public administration must be development oriented.
 - (d) Services must be provided impartially, fairly, equitably and without bias.
 - (e) People's needs must be responded to, and the public must be encouraged to participate in policymaking.
 - (f) Public administration must be accountable.
 - (g) Transparency must be fostered by providing the public with timely, accessible, and accurate information.
 - (h) Good human resource management and career development practices, to maximize human potential, must be cultivated.
 - (i) Public administration must be broadly representative of the South African people, with employment and personnel management practices based on ability, objectivity, fairness, and the need to redress the imbalances of the past to achieve broad representation"

LEGISLATIVE AND POLICY MANDATES

The mandate of the Institute is informed by the following Acts:

1. Constitution of the Republic of South Africa, Act 108 of 1996:

Provides for establishing the Republic of South Africa, which is one sovereign and democratic State.

2. Continuing Education and Training Act, Act 16 of 2006:

Provides for the establishment, governance, and funding of CET and TVET colleges, as well as matters related to the provision of continuing education and training.

3. Fort Cox Institute Interim Provisions Act, Act 7 of 2015:

Provides for the repeal of the Fort Cox Institute Decree, the continued existence of Fort Cox Institute as an autonomous institution, and administration and control of the affairs of the Institute and matters incidental thereto.

4. General and Further Education and Training Quality Assurance Act, Act No. 58 of 2001 (GENFETQA Act):

Provides for the General and Further Education and Training Quality Assurance (GENFETQA) Council and for the quality assurance of general and further education.

5. Higher Education Act, Act No. 101 of 1997 (HE Act):

Provides for a unified and nationally planned higher education system and the statutory Council on Higher Education (CHE).

6. National Qualifications Framework Act, as amended, Act No. 12 of 2019 (NQF Act):

Provides for the National Qualifications Framework (NQF), the South African Qualifications Authority (SAQA), and the quality councils (the CHE, the Qualification Council for Trades and Occupations (QCTO) and Umalusi), for qualifications and the quality assurance of qualifications required on the sub-frameworks of the NQF, as well as for misrepresented or fraudulent qualifications.

7. Skills Development Levies Act, Act No. 9 of 1999 (SDL Act):

Provides for the imposition of skills development levies and matters related to that.

8. Skills Development Act, Act No. 97 of 1998 (SDA)

Provides for the National Skills Authority (NSA) and the QCTO, and regulates apprenticeships, learnerships and matters related to skills development.

The norms and standards, governance, and financing frameworks for Agricultural Training Institute (ATI) state the mandate of ATIs as:

- Offer Agricultural Education and Training (AET) training on NQF levels 2 - 7 in compliance with the standard of the Council of Higher Education (CHE), National Qualification Framework (NQF), South Africa Qualification Authority (SAQA), Agriculture Sector Education and Training (AgriSETA) and other Quality Assurance Bodies, and in consultation with relevant stakeholders.
- Conduct applied research consistent with its AET curriculum needs.
- Consult, develop and implement appropriate plans with relevant industry stakeholders to ensure that the human resource development needs are adequately addressed.
- Consult, develop and implement appropriate plans with the DRDAR to ensure that its human resource development programmes are incorporated into the strategic plan of Fort Cox. The plan includes the training, retraining, and up-skilling of agricultural extension and research personnel of the Provincial Department of Agriculture.
- Where possible and feasible, offer on contractual basis skills training programmes for farmers outside the NQF level system.
- Develop strategic partnerships with relevant stakeholders including but not limited to other government departments, the relevant provincial AET Forums, relevant international organisations/institutions, Non-Governmental Organizations (NGOs), Technical Vocational Education and Training (TVET) colleges, and the private Sector to strengthen FCAFTI's capacity to deliver on its mandate and to contribute to the overall strengthening of capacity of other service providers to contribute to the development of human resources for agriculture in the areas where Fort Cox has a geographical impact.
- Develop and maintain formal professional and service-level agreements with the Eastern Cape Department of Rural Development and Agrarian Reform (DRDAR) as part of the technical backup to their extension and research programmes.
- Fort Cox may offer a Bachelor of Agriculture or an Advanced Diploma in Agriculture and Forestry or similar Higher Education qualification under a franchise system in association and under an agreement with a recognised South African university or a University of Technology.

INSTITUTIONAL POLICIES AND STRATEGIES

National Development Plan (NDP) 2030

The NDP is a South Africa's long-term vision that provides a strategic perspective to tackle the scourge of unemployment, poverty, and inequality vital to creating a "decent livelihood" for all its citizens. Chapter 6 of the NDP emphasises the potential of Agriculture as one of the engines to promote an integrated and inclusive rural economy. The NDP envisioned to tap into the potential to create 1 million new jobs by 2030 by:

- expanding irrigation-based agriculture,
- converting some underutilised communal lands and land reform projects into commercial agriculture,

- iii) picking and supporting commercial agriculture sectors that have great potential for growth and employment in up streams and down streams and developing a strategy to empower new entrants 'access to product value-chains.
- iv) The NDP recommends that the enhancement of the potential of Agriculture by:
- v) Improving and extending skill development and training in Agriculture (including entrepreneurship), and
- vi) Increasing and refocusing on research and development. Furthermore, Chapter 9 of the NDP reinforces the need for improving quality education, training, and innovation and expansion of the Higher Education Sector towards generating income, higher production, and the move towards a knowledge-intensive economy.

White Paper for Post School Education and Training.

The White Paper for Post School Education and Training (PSET) was introduced by the Department of Higher Education and Training in 2014 (Now known as Department of Higher Education, Science and Innovation) to achieve the following goals:

- “A transformed, non-discriminatory, youth-focused, and adult user-friendly PSET system
- An expanded, diverse, purposefully differentiated, fit-for-purpose PSET system.
- An articulated PSET system
- An accessible and successful PSET system
- A PSET system that is strongly linked to the world of work”.

Despite the afore-stated goals, FCAFTI and other Colleges of Agriculture (COAs) were not cited as part of the PSET due to their sectorial nature. The current functional shift of ATIs from a Provincial mandate to a national competence demands a deliberate effort to align to all Higher Education Strategies and policies. The functional shift was approved by the Economic Sectors, Employment, and Infrastructure Development (ESIED) of the Cabinet. According to the approval, the Colleges of Agriculture will be re-established as Higher Education Colleges in terms of the Higher Education Act (101 of the 1997, as amended) by the Minister of Higher Education and Training (DHET) and be funded and managed administratively by the Minister responsible for Agriculture (DOA). Thus, COA's must align themselves to the White Paper for PSET system goals.

Medium Term Development Plan (MTDP): 2024 - 2029

The MTDP serves as a five (5) year medium term plan for the 7th Administration of Government. It serves as the implementation for the National Development Plan (NDP): Vision 2030.

The MTDP have a greater emphasis on development outcomes and will primarily be framed as economic plan to address existing socio-economic challenges.

The three MTDP strategic priorities for administration are:

- Strategic priority 1: Inclusive growth and job creation
- Strategic priority 2: Reduce poverty and tackle the high cost of living
- Strategic priority 3: A capable, ethical and developmental state

The MTDP have a set of outcomes aligned with each strategic priority area as outlined below:

a) **Inclusive growth and job creation**

- (i) Outcome 1: Increased employment opportunities
 - Work with the private sector and labour to protect existing jobs and investments invulnerable sectors.
 - Continue to implement and optimise public employment programmes (including the Presidential Employment Stimulus); the National Youth Service, (Expanded Public Works) and prioritize work experience for young people.
- (ii) Outcomes 2: Re-industrialisation, localisation and beneficiation.
 - Drive growth in labour intensive sectors such as services, agriculture, manufacturing, tourism including the finalisation and implementation of market plans.
 - Increase access to blended finance for emerging farmers in export crops, and expanded access to key markets through trade agreements
- (iii) Outcome 3: Energy, security and job energy transition
 - Confirm to implement the Energy Action Plan and achieve long energy security.
 - Implement the Just Energy Transition Investment Plan (JET-IP) and ensure South Africa's transition to a low carbon economy.
- (iv) Outcome 4: Increased investment, trade and tourism
 - Prioritise the implementation of the Africa Continental Free Trade Area to increase our exports to the rest of the continent.
 - Strengthen economic diplomacy with our largest trading partners and potential trading partners.
- (v) Outcomes 5: Science, technology and innovation for growth
 - Grow and transform South Africa's science, technology and innovation capabilities, human resources and research infrastructure.
 - Invest in digital identity and payments, expand access to affordable expand base and increase training for young people slabs.

b) **Reduce poverty and tackle the high cost of living**

- (i) Outcome 1: Reduced poverty & improved livelihoods
 - Accelerate land reform, prioritising the transfer of state land, and improve post settlement support.
- (ii) Outcome 2: Optimise social protection and coverage.
 - An effective, integrated and comprehensive poverty alleviation strategy is necessary to provide protection and support to the most vulnerable in society.
 - Link social assistance with other forms of support to lift people out of poverty
- (iii) Outcome 3: Improved Educational outcomes and skills
 - Expand vocational and technical training in schools and post-school institutions.
- (iv) Outcomes 4: Skills for economy
 - Produce the skills the economy needs, and take demand led approach to skills development
 - Strengthen the partnership with the private sector to unlock the development of artisans and TVET graduate through workplace-based placements and work integrated learning.

- (v) Outcomes 5: Social cohesion and nation-building
 - Promote programmes to combat racism and sexism and other forms of tolerance.
 - Promote the rights of women, youth and children and persons with disabilities
- c) **A capable, ethical and developmental state**
 - (i) Outcome 1: A capable and professional public service
 - Conduct institutional reviews and skills audit
 - Develop and implement a road map for digital transformation of public service
 - (ii) Outcome 2: Safe communities and increased business confidence
 - Strengthen accountability and consequence management in the public service and conduct lifestyle audits for elected officials and senior public servants.
 - Strengthen whistleblower protections through stronger legislation and implement the national Anti-Corruption Policy strategy.

National Department of Agriculture (DOA)

There are eleven (11) Colleges of Agriculture offering Diploma and skill development programmes whose states of autonomy, governance, and finance vary. FCAFTI is the only COA which is governed as semi-autonomous at a Provincial level. The remaining Colleges fall either under National Government or the Provincial Departments and part of directorates within the Departments. This non-coherence of the systems has been adversely affecting the fair resource distribution, articulation of their academic programmes, and access to the bursary scheme by students. At the same time, given the relatively small size of the College of Agriculture sector and the desperate need to improve the overall impact of this Sector on agricultural and rural economic development, a shift of the Colleges of Agriculture to a national competency was necessary. As indicated in PSET section above, the functional shift process is at an advanced stage to declare Colleges of Agriculture as a National competence in April 2025. Draft Regulations for Reporting by Public Colleges of Agriculture (12 Oct 2020) by DALRRD, indicate that:

- a) Each College of Agriculture must prepare a strategic plan setting out the Institution's vision, mission, policy, priorities, and project plans for at least five years and which must be approved by its Council.
- b) A Strategic Plan must have strategic goals and objectives for the College, focusing on its main service delivery areas supported by a financial plan.
- c) The Strategic Plan must lay the foundation for the development of the Annual Performance Plan.

These requirements are consistent with Section 27(4) of the PFMA that makes provision for the development of measurable objectives which must be included in the annual budgets of national and provincial institutions. Section 40 (3) (a) and 55 (2) (a) of the same Act makes provision for reporting of performance against predetermined objectives in the 'institutions' Annual Reports. These requirements are not new to FCAFTI, however FCAFTI needs to align its plan to the future strategic direction.

The Agriculture and Agro-Processing Master Plan (AAMP): 2022

The vision of the AAMP is to build a growing, equitable, inclusive, competitive, job creating, low carbon and sustainable agriculture and agro-processing sectors. This is underpinned by a theory of change that places premium on overcoming duality in the sector while enabling greater inclusion and participation of black farmers and small-scale emerging farmers that are on the margins of the mainstream economy in rural

areas and are poorly integrated into value chains. Apart from enabling commercialization of emerging farmers, it is also important that the outcomes of the Master Plan are born out in the improvement in conditions of work and socio-economic opportunities provided to workers at the farm level and across the value chain.

The Master Plan has the following specific objectives:

1. Increase food security in South Africa
2. Promote and accelerate sustainable transformation in agriculture and agro-processing sectors
3. Improve access to local and export markets, which will require constant upgrades in the quality of supply to bolster South Africa's competitiveness
4. Enhance competitiveness and entrepreneurship opportunities through technological innovation, innovating financing models for black farmers, infrastructure construction and digitization.
5. Create an effective farmer support system and agro-processing incentives
6. Create decent, growing employment, in addition to improving working conditions and fair wages in the sector
7. Improve the safety of the farming community and reduce stock and crop thefts and farm attacks.
8. Create a capable state and enabling policy environment and
9. Enhance resilience to the effects of climate change and promote sustainable management of natural resources.

The Commercial Forestry Master Plan

The Master plan focuses on five sub-sectors of the forestry value chain namely:

- Primary sector
- Pulp and paper
- Sawn timber
- Broad products
- Utility poles and treated products.

The goal of the Forestry Master Plan is to increase investment, jobs and competitiveness underpinned by greater industry inclusivity in the forestry sector. In an effort to give effect and achieve the goal set, sector partners agreed on seven focus areas:

- Focus area 1: Expanded forestry resource and maintenance.
- Focus area 2: Transformation.
- Focus area 3: Processing.
- Focus area 4: Illegal timber and crime related activities.
- Focus area 5: Research, Development, Innovation, and Skills Development.
- Focus area 6: Key Inhibitors
- Institutional Development

Eastern Cape Vision 2030 (Provincial Development Plan)

The Eastern Cape has identified four catalytic projects in its 2030 Vision. One of these projects is ILIMA LABANTU which aims at mobilising communities, government departments, and entities to act in a focused and integrated manner in:

- Research and Development (R&D) to develop appropriate technologies to support production and related activities at various levels of the agricultural value chain.
- Education and training to build the capabilities of producers and producer organizations, and support improvements in the capabilities of state and non-governmental agents, which work with communities.
- That government should provide resources to drive the initiative and ensure proper coordination of the programme and accountability for mandated actions.

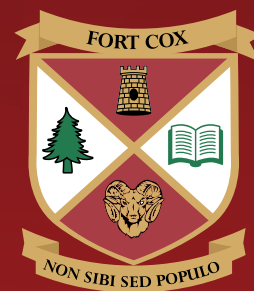
FCAFTI has a crucial role in contributing toward the realization of this priority project. The Institute will be emphasizing that its graduates are well prepared for the world of entrepreneurship, starting with redesigning its infrastructure and systems to give more exposure to students for them to exercise their entrepreneurial spirit.

Eastern Cape Department of Agriculture

The Department of Rural Development and Agrarian Reform seeks to strengthen its co-ordination role in the development of high value sub-sector between National Department, Special Economic Zones, and Provincial Departments. The focus will be on Citrus value chain, pineapple value chain, vegetable value chain, cannabis industry development, forestry development, wool and mohair, livestock value chain, grain value chain as well as poultry and piggery value chain.

RELEVANT COURT RULINGS

There has not been any court ruling that has significant importance with a direct bearing on the corporate existence and smooth running of the FCAFTI.



FORT COX
AGRICULTURAL & FORESTRY
TRAINING INSTITUTE

PART B

OUR STRATEGIC FOCUS

PART B: OUR STRATEGIC FOCUS

1. VISION

To be a leading institute of excellence for higher and vocational education and training in agriculture, agro-processing, forestry, and natural resources management

2. MISSION

To meet the needs of our clients by imparting modern and fit-for-purpose education and training in the field of agriculture, agro-processing, forestry and natural resources management.

3. VALUES

The Institute espouses the following set of Values.

- **Academic Excellence** – We aspire to uphold and promote the discipline of academic excellence, collectively and individually, both inside and outside of the classroom. We promote the relevance and quality of vocational education and training as a central pillar of academic excellence in teaching and learning, applied research, and community outreach and engagement.
- **Professionalism** – We commit ourselves to conduct our vocational education and training with utmost diligence, honesty, mutual respect, and commitment to promote operational excellence in everything we do.
- **Innovation and creativity** – In achieving academic and operational excellence, we are committed to nurturing innovative and creative approaches that foster better than best productivity, efficiency, and effectiveness. For this to happen, we will create a conducive environment that encourages and rewards innovation and creativity both by our staff members and students.
- **Ethics and Integrity**– We uphold ethical principles with integrity in all our efforts to achieve our vision and mission. We collaborate among ourselves, our surrounding communities, partners, and our social and bio-physical environment in a responsible and caring manner.
- **Maak 'n Plan**; We commit to support the vision and mission of the Institute. Collectively and individually, we commit to solving problems speedily

4. SITUATIONAL ANALYSIS

The Fort Cox Agriculture and Forestry Training Institute (FCAFTI) was established in 1930. It is set amid panoramic landscapes of undulating bush-clad hills and mountains that are surrounded by villages with a diversified rural socio-economic environment, a historical and biological heritage in the Amathole District Municipality, Eastern Cape. Furthermore, it owns vast crop and pasture lands and practices. It has proximity to Zanyokwe Irrigation Schemes, Amatole Forestry Company, Riverside Citrus Farms, and Large-scale dairy and piggery farms. It is a place of great historical, socio-cultural, and educational significance.

4.1. Teaching and Learning environment.

FCAFTI is one of the eleven training institutions of agriculture in the country, and out of which, it is the only Institution offering a specialisation in Forestry and a qualification in Agricultural Engineering. The Institute offers three qualifications at Diploma Level (NQF Level 6) namely a Diploma in Agriculture with three specialisations (Agribusiness, Animal Production, and Crop Production), Diploma in Forestry and a Diploma in Agricultural Engineering. All at NQF level 6 qualifications are accredited by the Council of Higher Education (CHE). Furthermore, the Diploma in Agricultural Engineering secured an endorsement from the ECSA. The academic programmes have a vocational orientation where students undergo theoretical and practical teaching and learning in their first and second-year level of study. Third-year students are placed in commercial farms for one year as part of their Work Integrated Learning. Table 1 below outlined the programmes offered by the institute.

Table 1.FCAFTI Academic Programmes offered.

PROGRAMME INFORMATION		
Institution Name:	Fort Cox Agriculture and Forestry Training Institute	
Provider Type:	Public Institution	
Programme Name:	Diploma in Agriculture (specializing in)	Agribusiness
		Animal Production
		Crop Production
	Diploma in Forestry	
	Agricultural Engineering	
Expected Time for Completion:	3 years full-time	
Number of Credits:	Minimum of 360	
Qualification Level	NQF 6	
Programme Name	Advanced Diploma (specializing in)	Forestry
		Horticulture
		Animal Production
Expected Time for Completion:	1-year	
Number of Credits:	Minimum of 120	
Qualification Level	NQF 7	

In addition, FCAFTI offers various AgriSETA approved programmes (NQF 2-4) and non-accredited skills development programmes in crop production, animal production, and mixed farming. The AgriSETA programmes have been transferred under the Quality Council for Trades & Occupations (QCTO). FCAFTI has also been approved to be accredited as QCTO learner assessment centre.

FCAFTI have sixteen (16) permanent academic staff for its Diploma and Advanced Diploma Programmes. Additionally, there are five (5) technicians whose responsibility is to provide technical support to all academic staff when doing practical's both in the field and in the laboratory. All academic staff members hold academic qualifications that meet the minimum criteria required for the national Norms and Standards of Agricultural Training Institute. In addition to their specialization in Agriculture and Forestry, most of the academic staff also possesses a Postgraduate Diploma in Higher Education and Training (PGDHET) and are registered as qualified assessors and moderators with AgriSETA. The teaching and learning staff have 5-17 'years' of work experience as lecturers and senior lecturers. In addition, FCAFTI also employs part-

time lecturers from time to time when the need for highly specialised skills arises and currently a total of seven (7) are contracted with the Institute.

4.2. Applied Research

The Institute has resolved to establish an Academic Research Centre following the development of three advanced diploma programmes (NQF level 7) in Animal Production, Horticulture and Forestry.

The target in the 2025/2026 financial year is to finalise the Research Centre concept document and funding framework. The Centre is also being established in anticipation that colleges of Agriculture will be governed as part of the Higher Education College sector.

Furthermore, the Research Centre will help the Institute to mobilise resources in partnership with other Institutions of Higher Learning, private sector and civil society in general.

In the 2025/26, two research projects are scheduled. A hemp trial project testing various varieties and cultivars will be implemented in partnership with the Agricultural Research Council. A further trial of under 4.5 hectares of land will be implemented in partnership with Eastern Cape Rural Development Agency (ECRDA) and Texttan based at East London Development Zone.

4.3. Community Outreach & Engagement

In terms of community outreach and engagement, FCAFTI has a community engagement plan with the four Traditional Leaders with subjects adjacent to the Institute. The four Traditional Leaders are Chief Gayika, Kama, Mhlambiso and Zibi.

The plan is to support the local communities with agriculture training, extension and advisory services in the field of agriculture and forestry. The communities have prioritized citrus, forestry, livestock, poultry and vegetable production. FCAFTI will also assist with mechanisation services in support of the district Ilima / Letsema programme (Siyazondla).

The Department of Forestry has planted five hundred (500) citrus trees at Ulana Agricultural High School based at Amahlathi Local Municipality. The Department will provide technical guidance, capacity building & training to students, teachers and local communities surrounding the school.

Furthermore, FCAFTI in partnership with the Department of Forestry, Fisheries & the Environment (DFFE) will be involved in the one million trees campaign. DFFE will procure trees for the planting in schools, clinics and in communities from June 2025. The purpose of the campaign is about the restoration of air quality, food security and environmental impact.

4.4. Partnerships

In the past three years, FCAFTI has signed several Memorandum of Understanding / Agreements (MOU / MOA) as well as Service Level Agreements (SLA). To support students and academic staff development, FCAFTI has been

part of Forest21, a global partnership with local and international universities. With the introduction of the Diploma in Agricultural Engineering, FCAFTI is part of a higher education partnership with the Royal Academy of Engineering (UK) and University of Lincoln (UK), University of Kwa-Zulu Natal (UKZN), University of Zimbabwe, University of Free State and University of Venda. The focus of the partnership is on harmonisation of curriculum and staff development.

Other partnerships that are directed at community development, entrepreneurship support and institutional capacity development have been secured with the Provincial Department of Agriculture, Eastern Cape Rural Development Agency (ECRDA), the South African Poultry Association (SAPA). The partnership with ECRDA is on hemp research and development while the Partnership with SAPA is on broiler and layer infrastructure upgrade and modernisation.

In terms of the Provincial Department of Agriculture, the focus areas of collaboration over the Medium-Term Development Plan are on farmer training, graduate incubation and the professional development of extension officers.

4.5. Fort Cox Agriculture and Forestry Training Institute planned enrolment.

Table 2 below shows the planned enrolment figures for the period 2025-2030. The planned enrolment figures for diploma are informed by available student accommodation. The current available student accommodation capacity at FCAFTI is 290. Due to uncertainty towards the conclusion of the migration of Colleges to the Department of Higher Education which has a mandate for comprehensive infrastructure development it forces FCAFTI to thread carefully when it comes to enrolment figures. The enrolment figures at the Diploma level will be kept around 365 until the Institute is certain about infrastructure development fund and the general funding formula. As a strategy to promote gender parity in the sector, the Institute will enrol more female students from 2028 onwards.

Table 2: Targeted Student Enrolment in Diploma Study

Year	Number of students	Male		Female	
		No	%	No	%
2024	355	183	52	172	48
2025	355	183	52	172	48
2026	355	181	51	174	49
2027	360	180	50	180	50
2028	365	176	48	189	52
2029	365	176	48	189	52
2030	365	176	48	189	52

Table 3 below shows targeted enrolment figures for the Advanced Diploma Programmes. The programme is offered through a hybrid of distance and block classes. In terms of the advanced diploma enrolments, the figures are expected to increase from fifty-six (56) in 2024 to one hundred and sixty-five (165) in 2030.

Table 3: Targeted Student Enrolment in Advanced Diploma Study

Year	Number of Students	Male		Female	
		No	%	No	%
2024	56	30	54	26	46
2025	65	32	49	33	51
2026	65	33	51	32	49
2027	70	36	51	34	49
2028	150	39	52	36	48
2029	155	79	51	76	49
2030	165	85	52	80	48

One of the challenges of institutions of higher learning is the low throughput of students. The recorded throughput of universities stands at 44(%) while that of TVET colleges stands at 10,5%. At operational level the Institute has been working on improving its throughput. It improved from 40% for the 2019 intake to 57% for the 2021 intake. It is projected that the Institute throughput will remain above 50% and may reach 66% for the 2025 intake as outlined in Table 4 below:

Table 4: Throughput for the past 3 years

Intake (A)		Output (B)		Throughput (%)	Drop Out (C)	Delayed (D)	Graduates
Year	Number of students	Year	Number of students				
2020	118	2022	48	42%	5	65	69
2021	120	2023	68	57%	4	48	69
2022	177	2024	93	53%	17	70	90
2023	150	2025	75	50%	9	66	100
2024	127	2026	64	50%	7	56	74
2025	71	2027	47	66%	4	20	63

The plan is to continue to manage the throughput at operational level until the Institute is resourced to establish Teaching and Learning Centres (TLCs). While the Institute is operating without a TLCs, tutors will be appointed for modules like Mathematics, Basic Scientific Concepts, Soil Science and Computer Applications.

4.6. Funding for the delivery of teaching and learning

More than 75% of FCAFTI funding is derived from the DRDAR through Appropriated funds and the Comprehensive Agriculture Support Programme (CASP) from DALRRD. Other sources of revenue are made up of student fees funded in the form of bursaries from DALRRD-NSF, FP&MSETA, AgriSETA, Mhlontlo Local Municipality to mention a few. Other sources of revenue are farm produce sales, cafeteria, and donations in cash and in kind from organisations like Barloworld which is funding the Diploma in

Agriculture Engineering machinery and equipment to the tune of R5million. The Institute has a fundraising policy and has signed an MOU with the Aurelian Beneficial Trust to facilitate fundraising initiatives.

4.7. Governance and Administration of the Institute

In 2015, Fort Cox College of Agriculture was re-established as an Institute, and renamed as the Fort Cox Agriculture and Forestry Training Institute. The Institute is governed differently from other agricultural colleges as it is governed by the Fort Cox Institute Interim Provisions Act, 2015 (Eastern Cape), which came into being through a proclamation in the Gazette repealing the Fort Cox College Decree, 1991 (Decree No.5 of 1991 of the former Ciskei Republic) granted it its autonomy status. The autonomy meant that the Institute had its own Council and Academic Board as decision-makers of the Institute. The autonomy meant that the Institute would enjoy the leverage of functioning externally to the constraints of the public service statutory framework.

The Fort Cox Institute Interim Provisions Act, 2015 gives the mandate of the Institute to the following structures:

- a) Council.
- b) Principal & CEO.
- c) Academic Board.
- d) Students Representative Council (SRC);
- e) Organized Labour Representation of the staff

There are four sub-committees of the Council, viz., Academic Board, Fundraising and Infrastructure, Corporate Services, Finance, and Investment. In addition to the four (4) committees, the Executive Authority (EA) has appointed an Audit and Risk Committee which is independent of the Council.

With regards to funding, the MEC of the Department of Agriculture is responsible for the Institute's operational funding and through the College Revitalization Fund, DRDAR allocates a capital budget. Quarterly audits are conducted by internal audit while external audits are conducted annually. Both the internal and external audit functions are outsourced.

The Council on Higher Education Quality Committee (HEQC), through the Higher Education Act of 1997 and the National Qualification Framework Act of 2008, controls matters of Quality Assurance. The Institute has the highest number of full-time higher education students compared to the rest of the agricultural colleges. As per the information published by the Directorate of Colleges in the DALRRD, FCAFTI enrolments per year constitute 40% of the overall public agriculture colleges' intake.

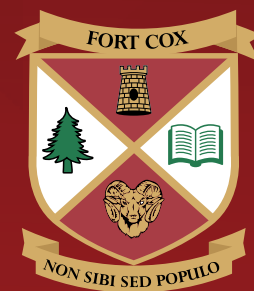
5. EXTERNAL ENVIRONMENT ANALYSIS

Table 5: PESTEL ANALYSIS.

Political Factors	• Fees Must Fall Movement • Struggles for the decolonization of Higher Education
Economic Factors	• High Levels of Unemployment • High-level Gini-coefficient in RSA (Extreme income disparity) • African Union (AU) AGENDA 2063 • Sluggish economic Growth not meeting the targets of the NDP
Social Factors	• Comprehensive Rural Development Initiatives • Sluggish economic Growth not meeting the targets of the NDP
Technological Factors	• POPIA, • State Information Technology Act, • Regulation for interception of 'Communication's Act, • Promotion of Access to Information Act, • Electronic Communication and Transaction Act
Environmental Factors	• Spatial Data Infrastructure Act, • District Growth and development Summit resolutions, • Biodiversity Act, • NFA Act, • NVFFA Act, • NEMA, • Occupational Health and Safety Act, Environmental Act
Legal Factors	• Fort Cox Agriculture and Forestry Institute (FC-AFTI) Interim Provision Act, 2015, • Employment Act, • PFMA, • GAAP, • Audit act, • Treasury Regulations, • Public Service Act & Basic Conditions of Employment, • CHE, SAQA, • Higher Education Act, • Chapter 2 and 10 of the Constitution • POPIA, • State Information Technology Act, • Regulation for interception of 'Communication's Act, • Promotion of Access to Information Act, • Electronic Communication and Transaction Act

6. SWOT ANALYSIS

STRENGTH	WEAKNESS	OPPORTUNITY	THREATS
• Autonomy. • Good partnership with industries and other learning institutions. • Human Capital (highly qualified, competent personnel); • Availability of own resources (Land & animals, training capacity and machineries, production as 3rd stream income generation); • Diversified programs offered (good curriculum for the industry). • Affordable student tuition and accommodation fee. • The academic programmes are accredited by CHE and registered by SAQA. • Rural location. • A well-established brand.	• Inefficient financial and information management systems. • Aging and poor on and off farm bulk infrastructure, viz. water reticulation, internal roads network, telecommunications network, buildings. • Lack of maintenance of all types of bulk infrastructure. • Limited capital budget. • Poor farm enterprise productivity. • Poor or non-adherence to rules and procedures.	• Demand for a skilled workforce. • Transformation of industries: AgriBEE and Forestry sector targets. • Land reform Programmes for beneficiaries. • African Continental Free Trade Area opportunities. • African Growth and Opportunity Act. • SADC-EU free trade agreement. • The agriculture and agro-processing master plan. • Commercial forestry master plan. • The poultry master plan. • Amendments on Higher Education Act of 1997 and the transfer of Agricultural Colleges Higher Education and Training.	• Rising input costs: Fuel and electricity. • Poor access to seeds and parent stock; • Poor bulk infrastructure. • Poor roads networks • Weak currency • Outbreaks of pests and diseases. • Climate change. • Barriers to entry into exports markets. • Poor network connectivity • Cybercrime. • Skewed state funding.



FORT COX
AGRICULTURAL & FORESTRY
TRAINING INSTITUTE

PART C

MEASURING OUR PERFORMANCE

7. PART C: MEASURING OUR PERFORMANCE

7.1. INSTITUTIONAL PERFORMANCE INFORMATION

Fort Cox Agriculture and Forestry Training Institute has the following three programmes:

Programme 1: Governance and Administration: The purpose of this programme is to provide leadership, financial, human capital management, institutional planning, quality assurance in accordance with legislation, regulations, and policies.

Programme 2: Academic and Student Affairs: This programme aims to provide for the core mandate of the Institute, which is education and training of students, applied research, and outreach programmes. It also manages and coordinate the provision of student affairs services.

Programme 3: Farm Management and Farm Systems Research and Modelling: The purpose of this programme is to develop and implement a farm management plan in support of student education and training. In addition, the programme is required to conduct farm systems research and develop farm business models in support of various categories of producers. The work of the three Programmes is underpinned by a set of five strategic objectives as outlined below:

7.1.1. Set up a vertically integrated livestock, grains, horticulture, agro-processing, and forestry value chains:

Several commodities have been selected over the period 2025/2026 to 2029/2030 as a strategy to build strong diploma and advanced diploma programmes in the field of crop, including industrial crop, animal production, horticulture and forestry related sectors.

Utilizing the support from the South African Poultry Association (SAPA), FCAFTI will upgrade and modernize the four broiler houses and expand the capacity of the layer houses. The plan is to increase production of broilers from just over one thousand five hundred a cycle. When it comes to layers, the plan is to increase egg production from just five hundred eggs per day to over one thousand eight hundred eggs a day.

In setting up a vertically integrated livestock value chain, the Institute will need to produce its own feed. The plan is to produce lucerne crops under irrigation covering an area of fourteen (14) hectares, such lucerne will be converted into pellets thus reducing the procurement of feed from feed suppliers.

The second critical commodity which is a national priority is Cannabis sativa commodity known as hemp, FCAFTI, has secured a permit from the National Department of Agriculture to produce hemp. The plan is to plant 4.5 hectares of hemp per annum for textile and oil production. The latter will be successfully achieved as FCAFTI has a partnership with ECRDA and Taxtton industries as potential off taker. In preparation to undertake a project of this magnitude, ECRDA donated a hemp processing machine to the Institute.

Due to delays in the finalization of the Environmental Impact Assessment studies and issuance of a water licence which are envisaged to be concluded by September 2025, the Institute in agreement with the Provincial Department of Agriculture have deferred the implementation of the establishment of the Hi-Tech nursery facility and a 30-hectare citrus orchard to 2026/2027 financial year, however, project designs have been finalised. The latter will not only boost education and training but also will boost job creation in the area.

7.1.2. Revamp and revitalize the Institute physical and biological assets through the establishment of strategic partnerships and implementation of joint ventures using the PPP model:

The Council of FCAFTI has expressed concern about the rising electricity cost, poor internet connectivity and underperformance of the farm as a potential third revenue stream. In effort to address these three challenges over the Medium-Term Development Plan period, FCAFTI intends to implement several solutions.

7.1.2.1. Addressing high electricity costs

In the 2022/23 and 2023/24 financial years, FCAFTI spent R3,7 million and R4,7 million on electricity consumption. With the advent for renewable energy, the Institute will embark on a process to introduce tailor-made solar power solutions. A call for proposals will be requested from companies in the renewable energy space with a desire to invest in solar power energy.

7.1.3. Poor internet connectivity

The Institute has poor internet connection, at majority of student residences and library area. The Student Representative Council has expressed on numerous occasions that the students are struggling to submit assignments as scheduled due to poor access to the internet. The poor internet connection is posing threats to the peace and stability of the Institute. As a result of the challenge, the Aurelian Beneficial Trust (ABT) has been approached to mobilise resources for the installation of optical fiber network, both at the old and new college. ABT has secured sponsorship from Industrial Development Corporation Foundation. The implementation of this project has been delayed due to some clearance requirements from the Provincial Department of Agriculture. It is envisaged that the project will be implemented during the 2025/26 financial year.

7.1.3.1. Positioning the Farm as third revenue stream

In recent years, the farm contribution in terms of revenue collection is below 1%. The intention is to increase farm revenue from less than 1% in 2024/25 to 10% by 2029/30. This will be done following a three-pronged approach:

- Secure strategic partners in the implementation of high revenue generating enterprises like hemp, lucerne pellets high-tech nursery.
- Increase the area under irrigation from 3 hectares to 30 hectares by 2029/30

- By investing in modern irrigation equipment for pasture development, hemp and vegetable production. This will also be done using water from the waste treatment plant to irrigate 14 hectares of lucerne and 5 hectares of hemp.

Increase livestock production and productivity through the re-introduction of both Angora and Savanah goats. Furthermore, the Institute will revitalize the dairy through the introduction of new breeding stock.

7.1.4. Introduce new programmes in the field of natural resources management.

FCAFTI has entered into an agreement with the Eastern Cape Parks and Tourism Agency (ECPTA). The purpose of the agreement is to introduce accredited qualifications in the field of nature conservation. At a pilot phase the aim is to introduce a national certificate in nature conservation: resource guardianship (NQF Level 2) targeting field rangers and unemployed youth. The programme will be offered from the year 2026 onwards. Furthermore, the first cohort of diploma in agriculture engineering students will graduate in May 2025. The Diploma in Agricultural Engineering has received provisional endorsement from the Engineering Council of South Africa (ECSA).

The Institute also plans to formalize partnerships with Barloworld Academy, East Cape Midlands College, University of KwaZulu Natal, Directorate of Infrastructure (DOA) and Manufacturing, Engineering and Related Services SETA (MerSETA)

7.1.5. Embark on a purposeful rural industrialization initiative in partnership with local municipalities:

FCAFTI is based in Ward 10, Amahlathi Local Municipality, a municipality endowed with natural resources, high rainfall and good soils. The Keiskamma River Valley stretches 160 km from Keiskamma to Hamburg in the Indian Ocean. Citrus, berries, forestry, hemp, livestock and vegetable production has the potential to grow the economy of this region and create much-needed employment. Based on viability studies, the Institute through the community engagement strategy will support the local communities with mechanization services, the establishment of a citrus, livestock and bee keeping industries.

The Hi-Tech nursery will supply seedlings to the producers in the Keiskamma River Valley in partnership with the Provincial Department of Agriculture. Furthermore, the Institute will set up market platforms in Keiskammahoek, Stutterheim, Alice, Fort Beaufort, eQonce, East London etc. Through Public Private Partnerships the Institute will stimulate the establishment of food processing industries in the region.

7.1.6. Develop and implement a human resource strategy that focuses on talent management and retention of scarce skills

In anticipation of migration to the Higher Education Sector, the Institute will develop an Occupational Specific Dispensation policy as part of a broader staff retention strategy. Employees will be encouraged to register as members of professional and statutory bodies and participate in seminars and conferences. A master mentorship programme targeting young professionals and practitioners will be developed as part of the Institute area wide capacity building programme. Members of teaching staff will be encouraged to spend an equivalent of one week in private sector companies during vacation time at least once every two years.

The Performance Management and Development Policy of the Institute will be aligned with other public sectors of higher education institutions. The Long service awards programme of the Institute will be given prominence through the sourcing of sponsorship for tangible rewards. Furthermore, a pre-retirement capacity development programme targeting employees above the age of 58 will be introduced.

The Institute will encourage all staff and students to participate in national building events that promote social cohesion and reconciliation such as the Youth Day, the Nelson Mandela Day, Women Day, Heritage Day etc.

8. IMPACT STATEMENT

IMPACT STATEMENT	Improved Knowledge and Skills Through Effective Teaching and Learning, Applied Research, And Community Engagement in Support of Agriculture and Forestry Development.
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MEASURING OUR PERFORMANCE

MTDP PRIORITY NO 3: A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE				
OUTCOMES	OUTCOME INDICATORS	BASELINE	TARGET BY 2025	RESPONSIBLE PROGRAMME
A Relevant academic programme responsive to the needs of the industry and aligned with the 4IR	Number of curricula reviewed and updated	5	5	Programme 2
	Number of research output produced	3	3	Programme 2
MTDP PRIORITY NO 2: REDUCE POVERTY AND TACKLE HIGH COST OF LIVING				
OUTCOMES	OUTCOME INDICATORS	BASELINE	TARGET BY 2025	RESPONSIBLE PROGRAMME
Improved corporate governance	Improvement in financial and operational performance against predetermined objectives	Unqualified financial and predetermined objectives audit opinion with matters of emphasis	Clean audit outcomes	Programme 1
Improved agricultural productivity and profitability of farming	Number of hectares planted with cultivated pasture and vegetable crops	14	25	Programme 3

9. EXPLANATION OF PLANNED PERFORMANCE OVER THE FIVE-YEAR PLANNING PERIOD

Outcome 1: Improved Corporate Governance

Improved corporate governance in support of an effective vocational education and training. A functional programme 1 will result in effective financial and human capital management, coordination of predetermined objectives and oversight, improving internal control systems thus achieving clean audit outcomes.

Outcome 2: A relevant academic programme responsive to the needs of the industry and aligned with the 4IR

The White Paper on Post School Education and Training system point out the need for a responsive institutional mechanism to the needs of society. Improved academic programmes equip students with current relevant knowledge and skills in agriculture and forestry through the application of teaching and learning technology that is aligned and responsive to the Fourth Industrial Revolution.

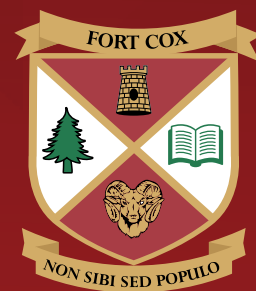
Outcome 3: Improved agricultural productivity and profitability of farming

One of the strategic objectives of the Institute is to set up a vertically integrated livestock, grains, horticulture, agro-processing, and forestry value chains. Farm enterprise production plan have to be developed to assist farmers and community at large in ensuring food insecurity is addressed.

10. FCAFTI OUTCOMES, KEY RISKS AND MITIGATIONS

Outcomes	Key Risks	Risk Mitigations
1. Improved Corporate Governance	Loss of operational grants due to non-submission of statutory information/reports	Quality Assurance and Institutional planning office established under the office of the Principal and CEO to drive planning and reporting processes
		Monitor implementation of internal control systems to eliminate irregularities
	Loss of accreditation and closing of operations due to non-adherence to the requirements of the regulatory environment	Internal evaluation conducted, and quality improvement plans implemented.
		Evaluate compliance via compliance register and implement recommendations thereof
		Implement recommendations of both Internal and external auditors
	Inability to implement expansion plans of the Institute due to funding constraints	Implement fundraising policy
	Susceptibility to fraud and irregularities	Establishing a functional Supply Chain Management unit to drive SCM processes.
		Review and align the SCM policy with best practices
	Financial losses due to the incurrence of fruitless and wasteful expenditure	Monitor adherence to the provisions of the law and approved financial management policies.
		Develop effective payment and creditors management systems and monitor implementation thereof.
2. A Relevant academic programme responsive to the needs of Industry and aligned with the 4IR	Loss of accreditation.	Cooperate with functioning of Internal Audit unit
		Develop and monitor implementation of compliance register
		Monitor compliance with statutory reporting deadlines
	Failure to adopt new technologies due to limited resources	Establish a functional curriculum advisory board
		Collaborate with relevant local and international institutions for student exchange programs purposes
		Effectively implement relevant academic policies.
		Conducting academic programme self-evaluations.
	Programmes not in line with accreditation criteria	Involved in curriculum review
		Strengthen relations with the industry for students and lecturer placement
		Establish partnerships with Industry Partners and forge working relationships with Institutions of Higher Learning.
	Inadequate Library materials	Prioritize provision of teaching and learning material and subscriptions to online library databases.
	Lack of Digitalization and software	Subscription to more online library databases
		Partnership with industries and other institutions

Outcomes	Key Risks	Risk Mitigations
3. Improved agricultural productivity and profitability of farming	Non-compliance with environmental management regulations. (waste management)	Establish deep litter system at piggery and poultry and adhere to wastewater management system guidelines
	Threat of Pests/Diseases could negatively affect farming activities	Integrated pest and disease management plan to be monitored



FORT COX
AGRICULTURAL & FORESTRY
TRAINING INSTITUTE

PART D

TECHNICAL INDICATOR DESCRIPTIONS (TIDs)

PART D: TECHNICAL INDICATOR DESCRIPTIONS (TIDs)

TECHNICAL INDICATOR DESCRIPTION

FCAFTI TID for Outcome Indicators for OUTCOME 1: Improved Corporate Governance

Indicator title	Improvement in financial and performance against predetermined objectives audit outcomes
Definition	Sound financial management, functioning and adherence to internal control systems, accurate reporting, and achieving predetermined objectives
Source of Data	Internal Audit reports (financial and non-financial), External audit reports (financial and non-financial)
Method of Calculation or Assessment	Produced reports
Assumptions	Budget allocation; availability of electrical power, agility of SCM process, responsiveness, and agility of outside role-players
Disaggregation of Beneficiaries	Not Applicable
Spatial Transformation	Not Applicable
Desired Performance	Clean audit outcomes
Indicator responsibility	Principal and Chief Executive Officer

FCAFTI TID for Outcome Indicators for OUTCOME 2: A relevant academic programme responsive to the needs of the industry and aligned with the 4IR

Indicator title	Number of curricula reviewed and updated
Definition	Annual review of curriculum encompassing courses with syllabus for programmes accredited by Council on Higher Education which are responsive to the requirement and needs of the industry
Source of Data	Minutes of curriculum review meetings, course outlines, and institutional prospectus outlining various programmes offered
Method of Calculation or Assessment	Simple count
Assumptions	Recommended revisions will be incorporated in course outlines and curriculum will be updated
Disaggregation of Beneficiaries	Applicable to all the registered students irrespective of gender, race, and disability
Desired Performance	Performance above-set standards
Indicator responsibility	Deputy Principal and Head of Academics

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Indicator title	Number of research output produced
Definition	Original research proposal with findings that are presented to the panel of academics at the end of the academic year or semester to evaluate the result and award a pass mark for such research
Source of Data	Research proposals for advanced diploma programme and research projects for diploma students
Method of Calculation or Assessment	Simple count
Assumptions	Trials will be conducted within the institute for diploma programme and for advanced diploma, students are allowed to do their research anywhere in our country
Disaggregation of Beneficiaries	All students and Academics
Spatial Transformation	N/A
Desired Performance	Performance above-set standards
Indicator responsibility	Deputy Principal and Head of Academics

FCAFTI TID for Outcome Indicators for OUTCOME 3: Improved agricultural productivity and profitability of farming

Indicator title	Number of hectares planted with cultivated pasture and vegetables
Definition	Hectares of land planted with lucerne, yellow maize and vegetable crops
Source of Data	Production plans
Method of Calculation or Assessment	Simple count
Assumptions	All planned activities will be performed as targeted in the approved annual performance plan
Disaggregation of Beneficiaries	All students, academics and farmers
Spatial Transformation	N/A
Desired Performance	Improve profitability of all farm enterprise
Indicator responsibility	Farm Manager

