



STRATEGIC PLAN

for the
DEPARTMENT OF AGRICULTURE
2003 to 2006

March 2003



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Thoko Didiza
Minister for Agriculture and
Land Affairs



Adv Dirk du Toit
Deputy Minister for Agriculture
and Land Affairs

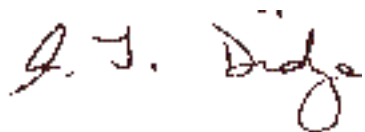
Statement by Minister of Agriculture

The experience of the past year in implementing the Department of Agriculture's Strategic Plan has taught us a range of critical lessons in the importance of the reiterative processes of operational, strategic and financial planning particularly in the context of dynamic intergovernmental relations, and the need to work with external partners. We have drawn on these lessons in the development of this year's Strategic Plan where for the first time the Department has presented measurable objectives for each programme as prescribed by the Public Finance Management Act. This Strategic Plan articulates how we hope to achieve the high-level objectives in each quarter of the financial year. In preparing this plan of action we spent a considerable amount of time reflecting on and redefining the key performance areas, critical objectives and products and services that need to be in place to ensure implementation. The broad framework to guide us in this was the Sector Strategy which was agreed to between ourselves and the major farmers' unions in November 2001.

The challenge facing us in this financial year is the fast-tracking and consolidation of work on the implementation of the Strategic Plan for South African Agriculture, in collaboration with our key partners. This we will do through the implementation of a revised institutional framework for overseeing our work, a sharper focus on the development of capacity in our least developed areas, a strengthening of the intergovernmental relations and a broadening of the pool of partners for action. Priority areas remain in the livestock improvement, grains, horticulture and industrial crops sectors. Within each of these special attention will be paid to the development of guidelines, targets and, where necessary new policy instruments to ensure Black economic empowerment, food security and accelerated delivery with respect to the Land Redistribution and Agricultural Development Programme.

We are continuously challenged to come up with actions that support quality service delivery, build investor confidence, foster food production and rural development, create public/private partnerships and ensure sustainable development. As a Department and sector we are now better positioned to pursue a programme of active engagement within the African continent using the NEPAD-CAADP (Comprehensive Africa Agriculture Development Programme), SADC and our bilateral engagements as entry points.

I hope in reading this year's Strategic Plan you will appreciate the scope and complexity of the issues that fall within the mandate of the Department of Agriculture. I would like to take this opportunity to thank the Deputy Minister, the Director-General and all the Management and Staff for the inputs they made to its finalisation. I further call upon you to join us in working for the realisation of the vision of a united and prosperous agricultural sector.



Ms Thoko Didiza (MP)

MINISTER FOR AGRICULTURE
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Overview by Director-General

Last year the Department presented its first strategic plan to Parliament in terms of the Public Finance Management Act and the Public Service Act. Central to this plan was the preliminary government response to the implementation of the Agriculture Sector Strategy adopted by the President's Working Group on Agriculture in November 2001. This year the Department's Strategic Plan articulates a comprehensive response to the attainment of the vision of "A united and prosperous agricultural sector". This strategic plan was compiled after extensive work done at the directorate, programme and branch levels within the department, consultations with the provincial departments of agriculture and the key public entities working in the sector. The process was long and complex and benefited from the inputs and comments of many excellent professionals. Most rewarding in the experience of redefining a comprehensive set of key performance areas was the clarity of objectives that we have set for ourselves.

The food price increases of the past year and their effects on the nutritional status and living standards of ordinary South Africans have once again emphasised the role of agriculture as the engine of growth and development. The response of Government was largely coordinated by the Department of Agriculture. The elements of the response included the establishment of a Food Prices Monitoring Committee, a partnership with the private sector for the distribution of an unbranded low-price maize-meal product and a decisive intervention to support the availability of maize in the SADC region. Last year Cabinet also approved the Integrated Food Security and Nutrition Programme, and allocated lead coordinating responsibility to this department. This is a new way of working in Government and will require us in this year to implement a range of subprogrammes and test various institutional forms to ensure integration in our delivery of services.

The food price crisis has again raised critical challenges with respect to our policy on food production, the links between agricultural production and human health and the effectiveness of the functioning of the agricultural marketing environment. The challenge for Agriculture in South Africa now, is to become more inclusive and equitable while at the same time, improving the levels of competitiveness and profitability. The outcomes of the World Summit on Sustainable Development, held in Johannesburg last year underpin the need to achieve our growth objectives while managing and using the natural resources sustainably.

In the past year we instituted a process of Quarterly Review Meetings which assisted the collective of senior executives to identify and improve on the linkages between the different programmes. In addition the Department continued with the application of the South African Excellence Model into its planning processes. This interrogation of functions, in addition to the processes of implementing Resolution 7 on transformation and restructuring has raised challenges on the alignment of our structure, the appropriateness of skills matches to job profiles and the effectiveness of our working and information sharing arrangements with the Provincial Departments of Agriculture. As a result of the process of review, the changing environment and the new challenges, we identified the following key performance areas for ourselves:

- Ensuring access to sufficient, safe and nutritious food
- Eliminating skewed participation and inequity in the sector
- Optimising growth, remunerative employment and income opportunities in agriculture
- Enhancing the sustainable management of natural agricultural resources and ecological systems
- Ensuring efficient and effective governance
- Ensuring knowledge and information management

Key measurable objectives were developed for each of these key performance areas and are reflected under each of the programme areas outlined in this plan.

Working with the private sector partners, including the farmer's organisations, has also presented many challenges to us. On the one hand we have seen a growth in the number of initiatives aimed at pushing back the frontiers of poverty. On the other hand we have recognised that the role of government in a deregulated, yet developing sector such as ours requires us to adopt a range of targeted strategies for capacity building and information sharing. In this year we look forward to seeing the benefits of our partnerships with some of the agricultural production sectors in the form of the launch of comprehensive commodity-focused initiatives.

Maintaining the momentum created by the process of implementation of the Sector Strategy will be our greatest task. We need to establish appropriate targets for growth that can best be met through partnerships with other government agencies, private entities and community based organisations. We will continue to work within and with countries in the SADC region to ensure that there is an effective regional strategy for food security and animal diseases management. To meet our obligations for the Johannesburg Plan of Action we will in this year work to finalise a South African strategy for sustainable Agriculture.

At the heart of our strategy this year is to consciously build on our past performance and experiences. The plan also starts to respond to the needs of the provinces and the public entities for more alignment and better coordination of the deliverables in agriculture, particularly in order to implement the Integrated Sustainable Rural Development Programme. To this end, we hope that the processes embarked upon by the Department together with the provinces and supported by National Treasury, including the Intergovernmental Fiscal Review and the exercise of aligning national and provincial strategic plans, will assist in strengthening the quality of that coordination and improving the quality of the outputs.

I am confident that through the systems that have been put in place the Department will achieve improved service delivery.



Bongiwe Njobe

DIRECTOR-GENERAL



Sectoral overview

This report gives an overview of the major macroeconomic trends of the agricultural sector for 2002.

The 2002 agricultural season started with rising product prices, perception of food shortages in the country and real shortages in neighbouring countries, as well as inflation of input costs. Rising product prices were mostly a factor of our weakening currency coinciding with fears of scarcity, while shortages in neighbouring countries could be attributed to weather conditions, HIV/AIDS and poor economic policies.

By the end of the year the Rand had strengthened considerably, and our crop estimates had allayed fears of local shortages thus lowering and firming product prices. The international hunger relief programme eased the plight of our neighbours, while continuing efforts with SADC and NEPAD seek to address problems brought about by poor policies.

The following serves to highlight the most significant economic factors during the season.

WEATHER CONDITIONS

The year 2002 was dominated by talks about El Niño and its effects on production output, especially with respect to grains. Development started in about April/May 2002; and June 2002 was classified as the first El Niño month in the spell. Forecasts indicated a very weak El Niño with temperature deviations from normal of less than 1 °C. This trend was maintained until October but a sudden strengthening of El Niño took place in the last part of October and reached maturity in November. Temperature deviations of the Niño areas of up to 1,6 °C warmer than normal occurred during this period, resulting in an El Niño classification change from weak to moderate.

Good rainfall totals occurred in the autumn but especially in August of 2002 over the summer rainfall area. This enabled farmers to prepare their summer crop fields very early and to conserve moisture. Due to the strengthening of El Niño in October and November, rainfall was below normal, resulting in a delay in planting until the first week of December when good rainfalls occurred.

Due to the effect of El Niño where cold fronts moved very frequently over the country and especially over the Western and Southern Cape, the rainfall was of such a nature that good falls occurred regularly without much damage to the wheat crop. The harvesting period for winter wheat, in the Western and Southern Cape as well as the northern production areas, was relatively rain free.

Carry-over moisture and rainfall at critical stages was responsible for a relatively good and even above average agricultural year for most agricultural activities and industries.

CROP PRODUCTION

Indications for the grain crops for the 2002/03 production season are that domestic needs will be met and that the sector will be able to both serve its usual clients in the customs union but also contribute to relief measures in other parts of SADC.

Maize production from black farmers in the ex-homeland areas is 317 000 tons—3,3 % of national production.

The expected production and consumption estimates for the major crops are summarised in the following table:

Crop	Production		Consumption	Variance
	2001/02	2002/03		
	Tons			
White maize	5 522 000	5 699 000	4 200 000	1 499 000
Yellow maize	4 180 000	3 138 750	3 500 000	(361 250)
Wheat	2 492 880	2 320 745	2 600 000	(279 255)
Sorghum	210 000	208 390	235 000	(26 610)
Groundnuts	120 000	68 200	90 000	(21 800)
Sunflower seed	935 000	652 640	730 000	(77 360)
Soya-beans	220 000	151 300	215 000	(63 700)
Dry beans	59 000	51 890	120 000	(68 110)

The expected supply and demand of maize for the 2002/03 season is as follows:

	White maize	Yellow maize	Total maize
	'000 Tons		
Opening stock (01/05/03)	1 488 000	924 000	2 412 000
Production	5 699 000	3 139 000	8 837 000
Total supply	7 187 000	4 063 000	11 250 000
Domestic demand	4 200 000	3 500 000	7 700 000
Exports	900 000	65 000	965 000
Closing stocks (01/04/04)	2 087 000	498 000	2 585 000

TRENDS

Gross farm income

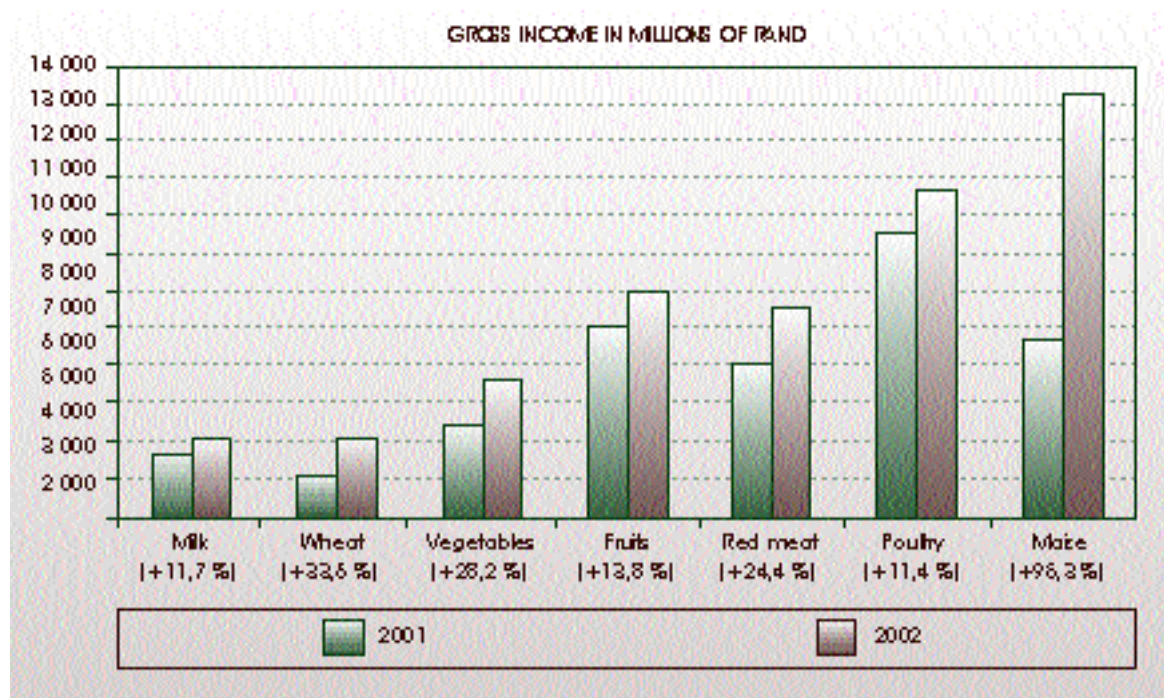
This refers to the income received by farmers for agricultural products sold at basic prices. It also includes production for own consumption valued at the same prices.

Gross income from all agricultural products amounted to R67 818 million for the year that ended on 31 December 2002, which is 29,9 % higher than the previous year. Field crops contributed 38 %, animal products 37 % and horticultural products 25 % to farm income.

The gross income from field crops increased by R9 259 million or 56 % and amounted to R25 737 million. The increase in income from maize contributed almost 70 % to the increase in income from field crops. Other field crops that showed high percentage increases in terms of income included sunflower seed and grain sorghum. The reason for these increases was mainly the result of substantial increases in the producer prices of these products as well as increases in the production thereof.

The gross income from animal products amounted to R25 440 million for the year that ended 31 December 2002—an increase of 18 %. The gross income from wool showed the biggest percentage increase with 97 %. This was the result of an increase in the volumes supplied for auction but also because of a substantial increase in prices received by producers. The income from other major animal products like pigs, cattle, milk and poultry increased by 34, 26, 12 and 11 %, respectively. These increases can mainly be attributed to increases in the producer prices.

The income from horticultural products increased by 17,2 % to R16 641 million. The income from most horticultural products showed moderate increases. However, the income from rooibos tea, subtropical fruit and vegetables increased by 75, 30 and 28 %, respectively.



Expenditure on intermediate production inputs and services

Intermediate expenditure refers to the value of the goods and services that were purchased to be consumed as inputs during the process of production. Expenditure on intermediate inputs and services, increased by 23,2 % to R34 698 million, which is higher than the increase of 12,4 % the previous year. Expenditure on farm feeds remained the biggest expenditure item, accounting for 25,2 % of total expenditure, followed by 14,2 % for maintenance and repairs, 11,3 % for fuel, 11,2 % for fertilisers and 8,4 % for dips and sprays. Large increases occurred in expenditure on farm feeds, fertilisers and fuel, which increased by 43,1, 38,8 and 20,7 %, respectively.

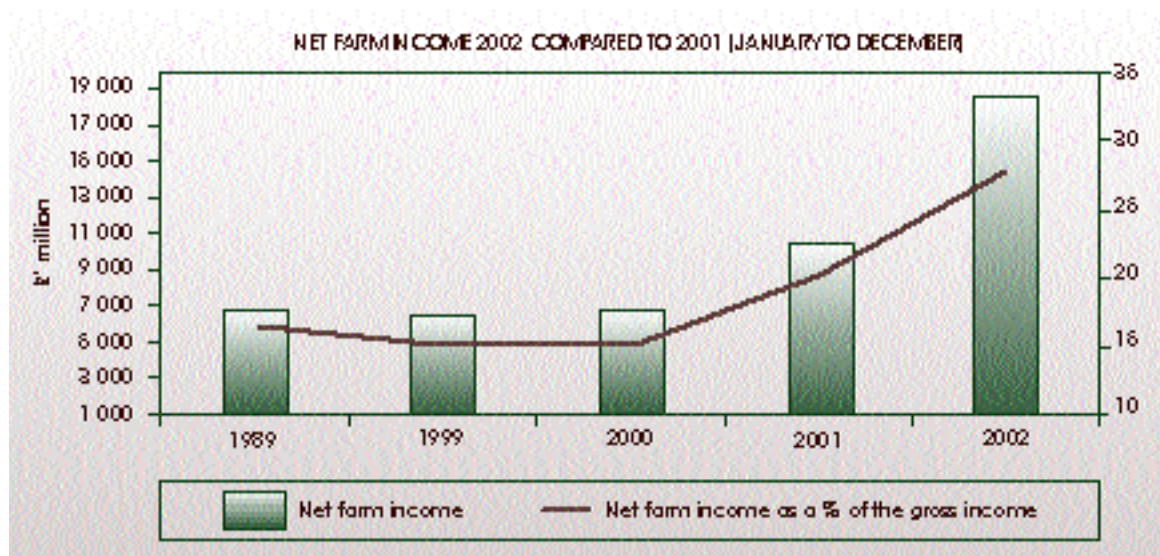
Prices received and prices paid by farmers as well as terms of trade

On average, prices received by farmers for agricultural products increased by 26,5 % during 2002 compared to an increase of 14,4 % during the previous year. The weighted average price of field crops increased by 34,5 %, mainly as a result of increases in the prices of summer grains and oilseeds which increased by 55,5 and 62,9 % respectively. Prices of winter grains increased by 15 % while the prices received for cotton, tobacco and sugar cane increased by 18, 13 and 7 % respectively. Prices of horticultural products increased by 22,7 %. Prices received by producers of vegetables increased by 40,7 % while fruit prices increased by only 8,6 %. The average price received for animal products increased by 22,8 %, mainly as a result of an increase of 64,4 % in prices paid for pastoral products and 28 % for animals slaughtered. The prices paid for farming requisites, which include machinery and implements, material for fixed improvements as well as intermediate goods, increased by 19,7 %. Prices paid for farm feeds increased by 34,3 %, tractors by 35,2 %, fertilisers by 26 % and dips and sprays by 12 %.

The result of the relatively higher increase in prices received by farmers compared to the increase in prices paid, resulted in an annual improvement of 5,1 % in the terms of trade. However, during the fourth quarter of 2002 input prices again started to increase at a faster rate than prices received by farmers.

Gross margin, net farm income and cash flow

During 2002 the gross margin for the agricultural sector (gross income—expenditure on intermediate production inputs and services) increased by 36,6 %. This represents approximately 5.8 % real growth in terms of value added. Net income of the farm sector is estimated at R18 886 million, which is 79 % up on the previous year.




During the 12 months that ended on 31 December 2002, the gross income of the farm sector increased by 29,9% compared to the previous year. This was the result of marked increases in the producer prices of almost all the primary agricultural products, but in particular that of maize, sunflower seed, sorghum, wool and vegetables. In addition the volumes of maize, grain sorghum and sunflower seed produced also increased. The net farm income and cash flow of farmers increased considerably, enabling farmers to improve their debt position. Indications are that farm debt has decreased by almost R2 600 million. The improved cash situation, however, tempted farmers to spend more on production inputs and capital goods. The number of tractors sold during the fourth quarter was 70% up on the corresponding quarter of the previous year, while expenditure on major production inputs also showed an increasing trend.

ECONOMIC INDICATORS

R' million at current prices	2002	2001	% change
Total gross farm income	67 818	52 208	+29,9
Intermediate expenditure	34 698	28 155	+23,2
Total farm cost	50 633	43 113	+17,5
Net farm income	18 865	10 517	+79,4
Terms of trade	0,83	0,79	+5,1

Gross income from major products at current prices

Field crops (R' million)	2002	2001	% change
Maize	13 368	6 845	+95,3
Sugar cane	3 284	3 129	+4,9
Wheat	4 213	3 154	+33,6
Sunflower seed	2160	893	+141,9
Tobacco	511	467	+9,4
All field crops	25 737	16 478	+56,2



Horticulture (R' million)	2002	2001	% change
Vegetables (including potatoes)	5 750	4 486	+28,2
Deciduous and other fruit	4 229	3 665	+15,4
Citrus fruit	2 917	2 800	+4,2
Viticulture	1 745	1 595	+9,4
Subtropical fruit	907	698	+29,9
All horticultural products	16 641	14 203	+17,2

Animal products (R' million)	2002	2001	% change
Broilers	8 239	7 380	+11,6
Cattle and calves slaughtered	5 289	4 183	+26,4
Milk	4 185	3 747	+11,7
Eggs	2 513	2 277	+10,4
Sheep slaughtered	1 237	1 114	+11,1
All animal products	25 440	21 527	+18,2



Departmental overview

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Legislative mandate

The Department derives its core mandate from Section 37(ii) of the Constitution. It is currently responsible for over 30 pieces of legislation. Underpinning this definition of the scope of the mandate of the national Department of Agriculture is the understanding of agriculture, as being inclusive of all economic activities from the provision of farming inputs, farming and value adding. In view of the reality that the agricultural sector is continuously subjected to changes in the production and marketing environment, the policy and legislative environment that governs the sector, needs to continuously adjust through amendments and sometimes replacement of legislation.

Section 27(i) (b) of the 1996 Constitution of the Republic of South Africa states that:

- (1) "Everyone has the right to have access to:
- a) Health care services, including reproductive health care;
 - b) Sufficient food and water; and
 - c) Social security, including, if they are unable to support themselves and their dependants, appropriate social assistance
- (2) The state must take reasonable legislative and other measures, within available resources, to achieve the progressive realization of each of these rights."

The following list of Acts reflects and further elaborates the legislative mandate of the national Department of Agriculture. They are presented here in chronological order with an indication of changes, and those being made and/or need to be made with respect to bringing them in line with the new Constitution.

Title of legislation	Comments
Performing Animals Protection Act, 1935 (Act No. 24 of 1935)	Policy review to be undertaken in 2005
Fertilizers, Farm Feeds, Agricultural Remedies and Stock Remedies Act, 1947 (Act No. 36 of 1947)	To be replaced by the proposed Agricultural Production Enhancement Agents Bill [name might change]
Animals Protection Act, 1962 (Act No. 71 of 1962)	Policy review to be undertaken in 2005
Livestock Brands Act, 1962 (Act No. 87 of 1962)	To be repealed by the Animal Identification Act, 2002 (Act No. 6 of 2002)
Fencing Act, 1963 (Act No. 31 of 1963)	Act was provincialised
Subdivision of Agricultural Land Act, 1970 (Act No. 10 of 1970)	To be repealed by the Sustainable Utilisation of Agricultural Resources Bill
Plant Breeders' Rights Act, 1976 (Act No. 15 of 1976)	To be reviewed so that it will be in harmony with the proposed Farmers' Rights Bill and proposed Indigenous Knowledge System Bill (IKS). Work to commence in 2005
Plant Improvement Act, 1976 (Act No. 53 of 1976)	The Act is to be reviewed in order to harmonise it with the International Treaty on Plant Genetic Resources
Livestock Improvement Act, 1977 (Act No. 25 of 1977)	To be repealed by the Animal Improvement Act, 1998 (Act No. 62 of 1998)

Title of legislation	Comments
Designated Areas Development Act, 1979 (Act No. 87 of 1979)	Repealed by the Agricultural Debt Management Act, 2001 (Act No. 45 of 2001)
Co-operatives Act, 1981 (Act No. 91 of 1981)	To be repealed and replaced by new Cooperatives legislation and to be administered by the Department of Trade and Industry
Veterinary and Para-veterinary Professions Act, 1982 (Act No. 19 of 1982)	Amended to make the appointment processes more accountable
Perishable Products Export Control Act, 1983 (Act No. 9 of 1983)	Currently administered by PPECB and could come up for review once the Food Control Agency process has progressed
Agricultural Pests Act, 1983 (Act No. 36 of 1983)	Policy review alongside with the development of a sustainable agricultural policy will be undertaken in 2004
Conservation of Agricultural Resources Act, 1983 (Act No. 43 of 1983)	To be repealed by the Sustainable Utilisation of Agricultural Resources Bill in 2003
Animal Diseases Act, 1984 (Act No. 35 of 1984)	To be repealed by the Animal Health Act, 2002 (Act No. 7 of 2002)
Liquor Products Act, 1989 (Act No. 60 of 1989)	Amendments are needed in the light of the signing of the EU Trade and Cooperation Agreement
Agricultural Research Act, 1990 (Act No. 86 of 1990)	No action is anticipated in the immediate future
Agricultural Product Standards Act, 1990 (Act No. 119 of 1990)	No action is anticipated in the immediate future
Agricultural Produce Agents Act, 1992 (Act No. 12 of 1992)	Agricultural Produce Agents Amendment Bill to be tabled in 2003 to provide for the constitution of the council regulating the professions of fresh produce agents, livestock agents and export agents—to enhance the regulating authority of the council etc.
South African Abattoir Corporation Act, 1992 (Act No. 120 of 1992)	The Act will be repealed once the liquidation of ABAKOR is finalised
Groot Constantia Trust Act, 1993 (Act No. 58 of 1993)	To be reviewed in 2004
Societies for the Prevention of Cruelty to Animals Act, 1993 (Act No. 169 of 1993)	To be assigned by the Department of Justice
Agricultural Development Fund Act, 1993 (Act No. 175 of 1993)	No action is anticipated in the immediate future
Marketing of Agricultural Products Act, 1996 (Act No. 47 of 1996)	No action is anticipated in the immediate future
Agriculture Laws Extension Act, 1996 (Act No. 87 of 1996)	Act was drafted to repeal redundant legislation
Genetically Modified Organisms Act, 1997 (Act No. 15 of 1997)	To be reviewed so that it can be in harmony with the Cartagena Protocol on Biosafety in 2003
Animal Improvement Act, 1998 (Act No. 62 of 1998)	Date of coming into operation to be determined by the President by proclamation in the <i>Government Gazette</i>
Subdivision of Agricultural Land Act Repeal Act, 1998 (Act No. 64 of 1998)	Date of coming into operation to be determined by the President by proclamation in the <i>Government Gazette</i>
Agricultural Laws Rationalisation Act, 1998 (Act No. 72 of 1998)	Act was drafted to repeal redundant legislation

Title of legislation	Comments
Onderstepoort Biological Products Incorporation Act, 1999 (Act No. 19 of 1999)	No action anticipated in the immediate future
Meat Safety Act, 2000 (Act No. 40 of 2000)	No action is anticipated in the immediate future
Agricultural Debt Management Act, 2001 (Act No. 45 of 2001)	No action is anticipated in the immediate future
Animal Identification Act, 2002 (Act No. 6 of 2002)	Date of coming into operation to be determined by the President by proclamation in the <i>Government Gazette</i>
Animal Health Act, 2002 (Act No. 7 of 2002)	Date of coming into operation to be determined by the President by proclamation in the <i>Government Gazette</i>
Land and Agricultural Development Bank Act, 2002 (Act No. 15 of 2002)	No action is anticipated in the immediate future
KwaZulu Cane Growers' Association Act Repeal Act, 2002 (Act No. 24 of 2002)	No action is anticipated in the immediate future

PROPOSED LEGISLATION FOR 2003

To complement the existing legislative framework it is hoped that the following pieces of legislation will be passed by Parliament in the 2003 calendar year:

Agricultural Produce Agents Amendment Bill

The Bill provides for certain definitions in the Agricultural Produce Agents Act, 1992; it further provides for the constitution of the council regulating the professions of fresh produce agents, livestock agents and export agents and it further seeks to amend certain provisions relating to fresh produce agents and to enhance the regulating authority of the council.

Agricultural Production Enhancement Agents Bill

The Bill seeks to repeal the Fertilizers, Farm Feeds, Agricultural Remedies and Stock Remedies, 1947 (Act No. 36 of 1947) in order to bring it in line with the Constitution and it provides for the registration of agricultural remedies, animal feeds, fertilisers, pest control operators, pet foods, sterilising units and veterinary remedies in order to promote human, animal and plant safety; promote animal production and performance; enhance agricultural production and to provide for matters incidental thereto.

Sustainable Utilisation of Agricultural Resources Bill

The Bill seeks to repeal the Conservation of Agricultural Resources Act, 1983 (Act No. 43 of 1983) and section 41 of the Abolition of Racially Based Land Measures Act, 1991 (Act No. 108 of 1991). The Bill provides for the sustainable utilisation of natural agricultural resources, including control over the subdivision and change of use of agricultural land and prime and unique agricultural land, in support of biodiversity and for that purpose to provide for the designation and functions of an executive officer, the establishment of landcare committees, the prescribing of standards and control measures, the establishment of schemes and trusts, control over the spreading of weeds and invader plants and to provide for incidental matters thereto.



Agricultural Risk Insurance Bill

The Bill provides for a system of agricultural insurance in order to improve the economic stability of agriculture; enhance the income of those farmers and producers most vulnerable to losses of agricultural crops and livestock due to natural disasters; for the financial assistance in establishing the system; for the control of certain activities of agricultural insurers and intermediaries; and for other matters thereto.

Animal Health Amendment Bill

To amend the Animal Health Act, 2002 (Act No. 7 of 2002) so as to insert the definition of Essential National Standards.

Genetically Modified Organisms Amendment Bill

The Bill provides for the harmonisation with the Cartagena Protocol on Biosafety.



Strategic framework

VISION

The vision of the Department of Agriculture is that of a **united and prosperous agricultural sector**.

MISSION STATEMENT

The Department of Agriculture of South Africa aims to lead and support sustainable agriculture and promote rural development through:

- Ensuring access to sufficient, safe and nutritious food
- Eliminating skewed participation
- Optimising growth, remunerative job opportunities and incomes in the agricultural sector
- Enhancing the sustainable management of natural agricultural resources and ecological systems
- Ensuring effective and efficient Governance
- Ensuring knowledge and information management

ORGANISATIONAL VALUES

- Bambanani
- Drive
- Excellence
- Innovation
- Integrity
- “Maak 'n plan”

The planning process in the department has been informed by the following key policy statements and documents:

- The Strategic Plan for South African Agriculture released in November 2001
- The State of the Nation Address by the President of the Republic of South Africa on 28 February 2003
- Key cabinet priorities for the 2003-2005 MTEF emanating from the cabinet lekgotla of November 2002

In addition, the Department has built into its planning key priorities emanating from the following sectoral clusters that have implications for the departmental mandate:

- The Economic Sector Cluster has put emphasis on boosting domestic demand, investing in economic capital and infrastructure and investing in human capital
- The International Relations Cluster has again re-emphasised the implementation of NEPAD, establishing the AU and restructuring of SADC and SACU; as well as multilateral, regional and bilateral economic cooperation and marketing

- The Social Services Cluster has called for giving impetus to the Integrated Sustainable Rural Development Programme, the Community Development Programme, the Integrated Food Security and Nutrition Programme and social crime prevention and moral regeneration.

The following key objectives have been developed to give effect to the key result areas (KRA):

KRA 1: Ensuring access to sufficient, safe and nutritious food

Key objectives

- To establish and maintain effective early warning and mitigation systems in agriculture
- To promote production, processing and consumption of nutritious alternative foods
- To promote and support household income generation and food production
- To provide leadership in the implementation of the Integrated Food Security and Nutrition Strategy

KRA 2: Eliminating skewed participation and inequity in the sector

Key objectives

- To increase access to existing resources and opportunities within the agricultural sector for historically disadvantaged groups and individuals
- To ensure equitable access and sustained participation in the sector
- To ensure increased black economic empowerment
- To improve social and working conditions in the sector

KRA 3: Optimising growth, remunerative job opportunities and income in agriculture


Key objectives

- To increase agricultural productivity and profitability in SA, SADC and Africa
- To increase market access for South African and African agricultural products, domestically and internationally
- To increase remunerative opportunities in the agricultural supply chain
- To increase the level of public investment for agricultural development
- To reduce the levels of risks associated with diseases, pests and natural disasters

KRA 4: Enhancing the sustainable management of natural agricultural resources and ecological systems

Key objectives

- Alignment of policy and legislation with the principles (Economic, Social and Environmental Sustainability) of Sustainable Development
- Ensure the management of the agricultural indigenous generic resources, land and water



KRA 5: Ensuring Efficient and Effective Governance

Key objectives

- To implement the South African Excellence Model and other quality standards in the Department
- To inculcate a culture of ownership, compliance and accountability to government policies and principles
- To effectively manage risks
- To promote and protect South African agricultural interests internationally

KRA 6: Ensuring knowledge and Information Management

Key objectives

- To develop a strategy and structured plan for internal and external communication and information management
- To provide a national framework for agricultural research, transfer of technology and education and training in the sector
- To improve knowledge management in the Department
- To ensure consumer confidence in agricultural products and services

Organisational overview

Section 41 of the Constitution of the Republic of South Africa 1996, provides for cooperative governance among all spheres of Government and organs of the State. This provision within the Constitution provides for cooperation based on principles of mutual trust and good faith by fostering friendly relations, engaging in consultations on matters of common interest, coordinating actions and legislation, adhering to agreed procedures and avoiding legal proceedings.

These values and principles enshrined in the Constitution are aimed at promoting effective public administration and increasing the pace of government service delivery. The Department still believes that cooperative governance remains one of the most essential tools for agricultural service delivery. Based on this principle, the Department and its provincial partners are pursuing the development of a memorandum on intergovernmental relations as a crucial deliverable.

The signing of the social compact between Government and business in the form of the Sector Plan for South African Agriculture has introduced new challenges in the quest for effective cooperative governance between national and provincial spheres of government as Government continues to engage its partners in the implementation of the sector plan. The establishment of an implementation committee, a technical committee and working groups in support of the Sector Plan is therefore an attempt to respond effectively to this challenge.

Government priorities, as adequately articulated in the agendas of both the Cabinet Clusters and the Directors-General Clusters, remain the key input into departmental programmes. To facilitate the total integration of these government processes, the Department has established Standing Committees for its Executive Committee that will be able to synthesise and engage on matters being discussed at the Cluster level. These Committees are Governance and Operations, Science and Technology, International Cooperation, Sustainable Agriculture and Rural Development.

During February 2001, the Department introduced a series of planning and decision-making management structures. These included the establishment of:

- An Executive Management Team, which meets weekly, and is made up of the Minister, the Deputy Minister and the Director-General
- A Departmental Oversight Committee, which meets weekly, and is made up of the Director-General, Deputy Directors-General, Chief Operating Officer and Chief Financial Officer
- A Departmental Executive Committee, which meets on a biweekly basis and consists of the Director-General, Deputy Directors-General, the Chief Operating Officer, the Chief Financial Officer and Assistant Directors-General

These structures were further enhanced with the establishment in April 2002 of a Departmental Management Committee, a quarterly meeting of all Senior Management Members with a management responsibility. These structures are gradually starting to yield tremendous results to the integrated planning approach of the Department. The role clarity of all these structures has evolved to become a very important instrument for departmental management and accounting.

A departmental exercise to align budget to structure, which started during 1996/97, was further strengthened by the signing of the PSCBC Resolution 7 on the Transformation and Restructuring of the Public Service. Through the provisions of this agreement, the Department had the opportunity of reviewing its prior alignment processes in order to respond to its mandate. Implementation of this agreement is nearing its completion and the Department is convinced that the exercise has once more enabled the various units within the Department to review available resources against mandates. It is expected that a revised structure will emerge as a result of the recommendations of this process and therefore the structure presented on p. 23 is a current working structure and does not reflect the possible changes as envisaged.



KEY CLIENTS

Agriculture is a concurrent responsibility. Consequently, the national Department of Agriculture as a co-service provider plays a leadership role in the sector. Its key clients therefore are:

- Provincial departments of agriculture
- Public entities working in the agricultural sector
- Consumers of agricultural products
- Exporters of agricultural products
- Producers of agricultural products

KEY PRODUCTS AND SERVICES

The following "government offerings" are available:

- National level leadership
- Policy
- Strategic direction
- Advice
- Norms and standards
- Information

National regulatory services

- National legislation
- Regulations
- Controls
- Auditing services
- Inspection services

National coordination services

- Provinces
- Parastatals
- International agreements
- Professional networks and public/private partnerships
- Agricultural education and training

National agricultural risk management

- Early warning systems
- Disaster management policy and support
- Pest control
- Plant and animal disease control

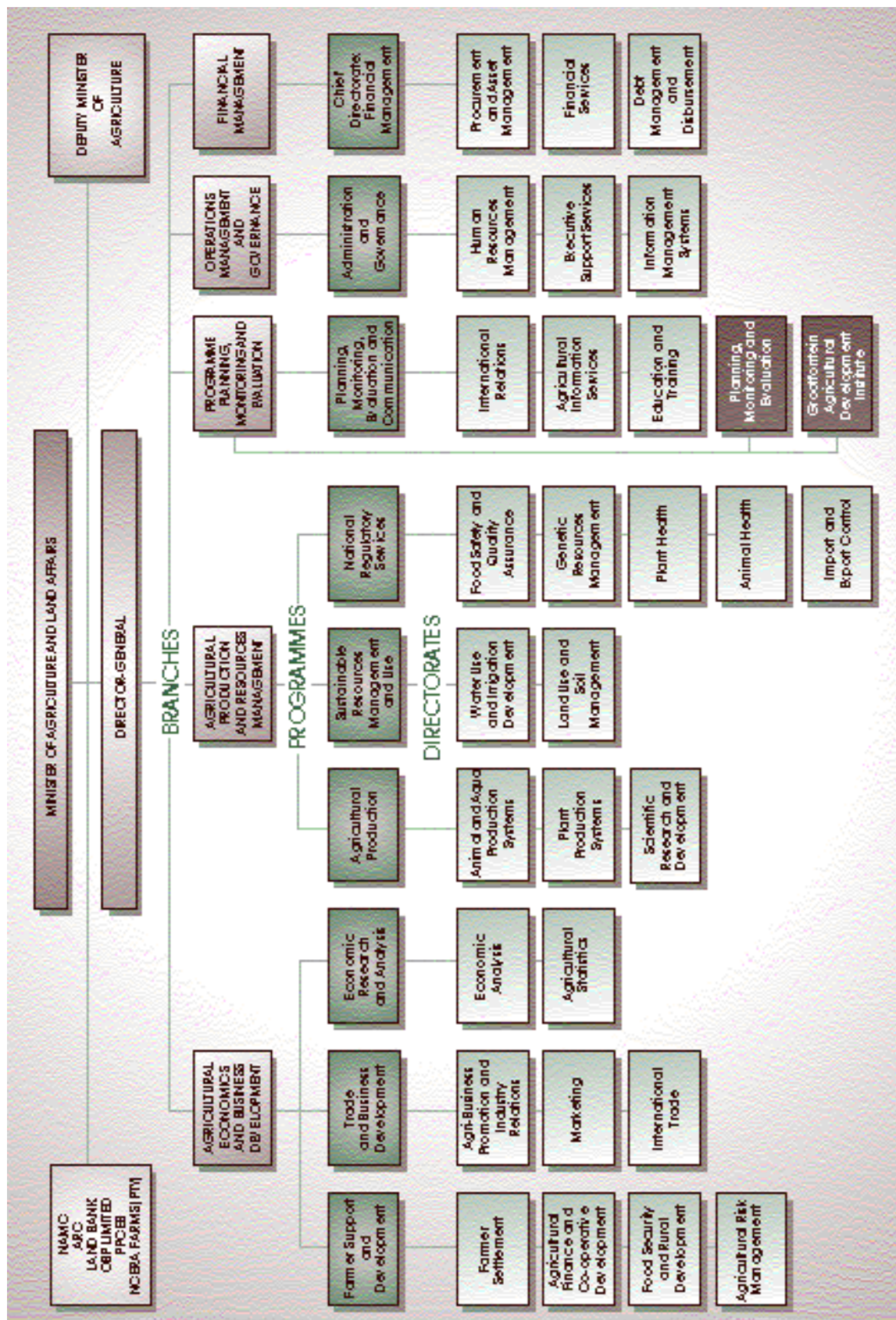
Targeted programmes

- Farmer Settlement Programme
- Food Security Programme
- LandCare Programme
- Irrigation, Rehabilitation and Development Programme
- Agricultural initiatives to support women, youth and the disabled
- Agricultural institutional reform and capacity building support

- Restructuring of Colleges of Agriculture
- Livestock development

Departmental Executive Structure			
Director-General (B. NJOBE)	DDG: Agricultural Economics and Business Development (M. MBONGWA)	ADG: Farmer Support and Development (P. NGOBESE)	<ul style="list-style-type: none"> • Risk Management • Farmer Settlement and Support • Financial Services and Cooperatives Support • Food Security and Rural Development
		ADG: Agricultural Trade and Business Development (A. SWART)	<ul style="list-style-type: none"> • Domestic Marketing • International Trade • Agribusiness and Industry Relations
		ADG: Agricultural Research and Economic Analysis (J. TUBE)	<ul style="list-style-type: none"> • Economic Analysis • Agricultural Statistics
	DDG: Agricultural Production and Resources Management (N. NDULI)	ADG: National Regulatory Services (DR E. MOGAJANE)	<ul style="list-style-type: none"> • Food Safety and Quality Assurance • Genetic Resources Development • Agricultural Inspection Services • Plant Health • Animal Health
		ADG: Sustainable Resources Management and Use (DR. I. LUSUNZI)	<ul style="list-style-type: none"> • Water Use and Irrigation Development • Land Use and Soil Management • Scientific Research and Development
		ADG: Agricultural Production (VACANT)	<ul style="list-style-type: none"> • Animal and Aqua Production Systems • Plant Production
	DDG: Communication Planning, Monitoring and Evaluation (V. TITI)	ADG: Communication and Information Management (Z. PINDA)	<ul style="list-style-type: none"> • Education and Training • Agricultural Information and Communication Services • International Relations
		ADG: Programme Planning, Monitoring and Evaluation (VACANT)	<ul style="list-style-type: none"> • Monitoring and Evaluation Unit • Impact Assessments • Project Planning Support
	Chief Operating Officer (L. MABOMBO)	ADG: Administration (A. GOOSEN)	<ul style="list-style-type: none"> • Human Resources Management • Legal Services • IT Systems • Executive Support Services
	Chief Financial Officer (VACANT)	ADG: Financial Management (T. MARAIS)	<ul style="list-style-type: none"> • Procurement and Asset Management • Financial Services • Budget Planning Support • Debt Management and Disbursement

Organisational structure





Departmental programmes and planned expenditure

Programme 1—Administration	27
Programme 2—Farmer Support and Development	30
Programme 3—Trade and Business Development	33
Programme 4—Economics and Statistics	36
Programme 5—Agricultural Production	39
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Programme 8—Communication, Planning, Monitoring and Evaluation	48
Programme 9—Programme Planning, Monitoring and Evaluation	50

MANAGEMENT

Administration and Governance



Andries Goosen
Assistant Director-General
Administration and Governance



Tele Maphotho
Senior Manager
Legal Services



Nico van Sittert
Senior Manager
Information Management
Systems



Isaac Miti
Senior Manager
Human Resources
Management



Roewyn Danster
Senior Manager
Procurement and Asset
Management



Tommie Marais
Assistant Director-General
Financial Management



Johan Venter
Senior Manager
Debt Management and
Disbursement



Dirk Henrico
Senior Manager
Financial Services



PROGRAMME 1

Administration

Responsibility

- Director-General
- Deputy Director-General: Agricultural Economics, Trade and Business Development
- Deputy Director-General: Agricultural Production and Resources Management
- Deputy Director-General: Programme Planning, Monitoring and Evaluation
- Chief Operating Officer
- Assistant Director-General: Financial Management (on behalf of the Chief Financial Officer)
- Assistant Director-General: Administration and Governance

Objective

To provide an enabling environment that supports the achievement of departmental objectives

Programme overview

Programme 1 supports the work of the Ministry, the office of the Director-General, as well as the Administration and Governance and Financial Management Programmes. Collectively these units provide strategic leadership and overall management of the Department. The office of the Director-General, which now includes the Deputy Directors-General, the Chief Operating Officer and the Chief Financial Officer, has the responsibility to oversee and monitor performance of the Department against the stated strategic goals. They are also responsible for ensuring that proper alignment exists within the Department as well as between departmental programmes and broader strategic government (all spheres) imperatives. The Security Management, Transformation and Internal Audit Units are also located within the office of the Director-General. The Administration and Governance subprogramme provides the essential human resources management, legal and executive management support corporate services. The Financial Management subprogramme provides the financial services, budget planning support and procurement and asset management services. The Directorate of Debt Management that is responsible for the collection, management and disbursement of debt arising from the Agricultural Credit Act is located within this programme.

Key result areas

Effective corporate and support services are essential for the department to fulfil its mandate. The focus of this programme is to ensure the implementation of the South African Excellence Model [SAEM] and other service delivery continuous improvement and quality standards in the development and maintenance of these services. In the past year management training in the Presidential Strategic Leadership Development Programme [PSLDP] continued and performance management measures and systems based on the SAEM are being phased in. The expected impact of these as well as targeted training in critical human resources management processes is improved quality and efficiency in operational planning, alignment of programmes and information man-

agement, which in turn should result in higher levels of staff motivation. See Annexure 1 for the deliverables for the 2003/2004 financial year (See Annexure 1 for outputs)

Planned expenditure

Administration

	2003/04	2004/05	2005/06
	R' 000	R' 000	R' 000
<i>Per Subprogramme</i>			
Minister	746	791	835
Deputy Minister	607	643	679
Management	26 653	28 310	30 149
Corporate Services	109 745	116 680	122 796
Capital Works	15 340	16 260	17 236
	153 091	162 684	171 695

Per economic classification

Current

Personnel	87 606	91 827	95 668
Transfer payments	–	–	–
Other	40 163	44 139	47 547

Capital

Transfer payments	–	–	–
Other	25 322	26 718	28 480
	153 091	162 684	171 695

Implementation strategy

Extensive work has been done on the establishment of and assessment of critical business processes. The impact of introducing quarterly review meetings, frequent provincial visits and regular interaction with the public entities will continue in this financial year. The focus will be on articulating and implementing national norms and standards in all the spheres of our work. Agreement has been reached with the Provincial Departments of Agriculture to establish a common set on indicators and system for monitoring and evaluation of the work in the sector. This framework will be finalised and phased in in the course of this year. At a policy management level priority will be on ensuring continued implementation of our stated strategic objectives with an emphasis on alignment with respect to the implementation of the Integrated Food Security Strategy, the Land Redistribution and Agricultural Programme, the Black Economic Empowerment in Agriculture Strategy and the enhancement of regulatory services. The section covering Programmes 2 to 9 provides relevant further details.

MANAGEMENT—Farmer Support and Development



Peter Ngobese
Assistant Director-General
Farmer Support and Development



Sam Malatji
Senior Manager
Farmer Settlement



Jenetha Mahlangu
Senior Manager
Financial Services and
Co-operative Development



Mangi Ramabenyane
Acting Senior Manager
Food Security and Rural
Development



Ben Kgakatsi
Senior Manager
Risk Management

PROGRAMME 2

Farmer Support and Development

Responsibility

Assistant Director-General: Farmer Support and Development

Objective

Promote stability, competitiveness, growth and transformation in the agricultural sector by developing policies governing farmer settlement, food security, rural development, cooperative registration, and agricultural risk and disaster management

Problem statement

Inequality in land and enterprise ownership, household food insecurity and poverty

Key result areas

Measurable objective: To ensure equitable access and sustained participation in the agricultural sector

Subprogramme	Output	Measure/Indicators	Target
Farmer settlement	Viable farm business	Number of viable businesses in place	Number of viable businesses by March 2004
Financial services and cooperatives	An agricultural co-operatives development programme	Number of agricultural cooperatives established	An agricultural co-operatives development programme in place by March 2004
Food security and rural development	Production support packages and info packs	Number of food insecure households reached	200 000 food insecure households access production support packages and info packs by March 2004
Agricultural risk and disaster management	Agricultural risk insurance scheme in place	Number of farmers participating in the insurance scheme	5 000 farmers participate in the agricultural risk insurance scheme by March 2004
Registrar of Cooperatives	Transfer of the function to Trade and Industry	Transfer completed	Transfer to be complete by end March 2004

Planned expenditure

Farmer Support and Development

	2003/04 R '000	2004/05 R '000	2005/06 R '000
<i>Per Subprogramme</i>			
Management	931	974	1 231
Farmer Settlement	27 532	34 404	50 079

Planned expenditure (*continued*)

	2003/04	2004/05	2005/06
	R '000	R '000	R '000
Financial Services and Cooperatives	8 844	5 692	6 074
Food Security and Rural Development	15 869	9 794	10 349
Agricultural Risk and Disaster Management	89 223	4 929	5 155
Registrar of Cooperatives	3 950	4 136	4 217
	146 349	59 929	77 105
<i>Per economic classification</i>			
Current			
Personnel	20 960	21 769	22 644
Transfer payments	1 500	1 590	1 685
Other	37 400	35 088	51 185
Capital			
Transfer payments	85 000	–	–
Other	1 489	1 482	1 591
	146 349	59 929	77 105

Implementation

In order to achieve the stated outcomes, the programme management will focus on the following:

- Strengthening intergovernmental relations
- Recruiting human resources
- Clarifying roles of various stakeholders in the subprogramme areas in order to promote farmer/industry participation
- Improving information management systems and general communication
- Forming partnerships through joint programmes/projects with industry or other institutions to improve our ability to deliver services

MANAGEMENT—Agricultural Trade and Business Development



Attie Swart
Assistant Director-General
Trade and Business
Development



Liako Moahloli
Senior Manager
Agribusiness Promotion and
Industry Relations



Billy Morokolo
Senior Manager
Marketing



Gerda van Dijk
Senior Manager
International Trade

PROGRAMME 3

Agricultural Trade and Business Development

Responsibility

Assistant Director-General: Trade and Business Development

Objective

Develop policies governing access to national and international markets, and promote black economic empowerment in the sector.

Problem statement

This year the implementation of the Strategic Plan for South African Agriculture (Sector Plan) will guide the programme’s activities and all key deliverables emanate from Sector Plan imperatives.

The Government has developed a general strategy and guidelines for black economic empowerment. This year the Department needs to facilitate an agriculture sector BEE strategy in alignment with the core strategy of equitable access and participation of the Sector Plan.

Market constraints, such as infrastructure and information, hamper access to markets, particularly by the previously disadvantaged. The Department is creating capacity to facilitate and deal with these demands.

The Doha Development Round of negotiations in the WTO continues with the scheduled completion this year of negotiating modalities and comprehensive schedules of commitments for agriculture. High on the agenda for South Africa is the removal of distorting subsidies by others and better multilateral market access for our products. The negotiation of bilateral trade agreements will accelerate further in the year ahead. These negotiations will place high demands on negotiating and research capacity.

Key result areas

Measurable objective: To ensure equitable access and sustained participation in the agricultural sector

Subprogramme	Output	Measure/Indicators	Target
Agribusiness promotion and industry relations	Agriculture industry-based business partnerships	The number of businesses engaged in partnerships	A commodity-based partnership programme by March 2004
Domestic marketing	Targeted domestic marketing support	The number of farmers in rural development nodes reached with marketing support measures	Marketing support measures to farmers in rural development nodes in 3 provinces by March 2004
International trade	Assessment reports on trade trends, opportunities and constraints	The number of issue-based reports and recommendations	10 issue-based reports by March 2004

Planned expenditure

Agricultural Trade and Business Development

	2003/04	2004/05	2005/06
	R '000	R '000	R '000
<i>Per subprogramme</i>			
Management	987	1 031	1 403
Agribusiness Promotion and Industry Relations	8 962	9 527	10 345
Domestic Marketing	10 984	11 440	12 043
International Trade	7 901	8 272	8 692
National Agricultural Marketing Council	6 114	6 601	6 997
	34 948	36 871	39 480
<i>Per economic classification</i>			
Current			
Personnel	11 276	13 925	14 538
Transfer payments	6 114	6 601	6 997
Other	16 892	15 688	17 218
Capital			
Transfer payments	–	–	–
Other	666	657	727
	34 948	36 871	39 480

Implementation strategy

The activities of the Programme require internal coordination and collaboration with other national, provincial and local government in setting norms and standards, the development of commodity/industry specific action plans, and programmes and projects. Programme Manager TBD will provide leadership for these activities. Senior Managers Agribusiness Promotion and Industry Relations and Domestic Marketing collaborate as required on an *ad hoc* basis and Senior Manager International Trade utilises the Agricultural Trade Forum (ATF) in which all provinces are represented. Implementation of commodity action plans and ATF activities will be reported annually to ITCA, MINMEC and the Sector Plan Implementation Committee.

In order to achieve the stated intended outcomes, the programme management will focus on the following:

- Strengthening intergovernmental and industry relations
- Recruitment and development of human resources
- Information dissemination and communication
- Forming partnerships through joint commodity-based programmes and projects with the industry or other institutions to improve our ability to deliver services
- Collaborate with NAMC, including on food prices
- Establishing baseline data and building of databases

MANAGEMENT—Agricultural Research and Economic
Analysis



Jerry Tube
Assistant Director-General
Agricultural Research and
Economic Analysis



Ben van Wyk
Senior Manager
Economic Analysis



Rodney Dredge
Senior Manager
Statistics



PROGRAMME 4

Agricultural Research and Economic Analysis

Responsibility

Assistant Director-General: Agricultural Research and Economic Analysis

Objective

Provide the necessary information for developing and monitoring the agricultural sector.

Problem statement

The Department has identified the lack of a comprehensive and accurate statistical database on the agricultural sector as the primary obstacle to effective planning, implementation and support of development initiatives. The NDA therefore needs to strengthen and maintain its statistics management capacity at a level commensurate with the strategic importance of the function.

The collected statistics need to be expertly analysed and interpreted so that they can inform management and policy decisions. At present the NDA is not in a position to establish informed policy position, and needs to speedily establish this unit in order to exercise its leadership of the sector.

The dire shortage of project planning and evaluation skills in the country means that development projects are often not planned or non-viable economic choices are made by PDA's and other implementing agencies. The NDA therefore needs to develop guidelines and coordinate training and the use of appropriate instruments in agricultural production and resource economics.

Key result areas

Measurable objective: To increase remunerative opportunities in the agricultural supply chain

Subprogramme	Output	Measure/Indicators	Target
Economic Analysis	Economic reports on constraints and opportunities within and impacting on the agricultural sector	Number of reports released on time	Three reports released by March 2004
Statistics	Statistical reports reflecting trends and economic performance	Number of publications released on time	Five publications for key stakeholders reflecting performance and trends in the agricultural sector by March 2004

Planned expenditure

Agricultural Research and Economic Analysis

	2003/04	2004/05	2005/06
	R '000	R '000	R '000
<i>Per Subprogramme</i>			
Management	1 012	1 061	1 312
Economic Analysis	8 479	8 916	9 379
Agricultural Statistics	14,234	16 612	17 889
	23 725	26 589	28 580
<i>Per economic classification</i>			
Current			
Personnel	10 338	10 739	11 169
Transfer payments			
Other	12 754	15 179	16 689
Capital			
Transfer payments	–	–	–
Other	633	671	722
	23 725	26 589	28 580

Implementation

- Advertising of approved and funded positions in the structure, and appointment of qualified personnel as soon as possible (completed for statistics and ongoing for economics).
- Evaluating of all jobs in the economics and statistics units to accurately reflect the complexity of the functions as well as the scarcity of skills (completed).
- Getting the proposed structure of the programme approved in order to attain and maintain the long-term capability in economic intelligence required for the country to be competitive in global agriculture (outstanding).
- Establishing a national agricultural economics and statistics working group to enhance net-working and to foster cooperation within the sector (completed).
- Seeking and maintaining working conditions conducive to productivity and professional growth for agricultural economists, while ensuring that others understand and appreciate the role of the function (outstanding).

MANAGEMENT—Agricultural Production



Isaac Lusunzi
Acting Assistant Director-General
Agricultural Production



Keith Ramsay
Acting Senior Manager
Animal and Aqua
Production Systems



Thabo Ramashala
Acting Senior Manager
Plant Production Systems

PROGRAMME 5

Agricultural Production

Responsibility

Assistant Director-General: Agricultural Production

Objective

Promote productivity and sustainability in agriculture

Key result areas

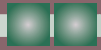
Measurable objective: To increase agricultural productivity and profitability in South Africa, SADC and Africa

Subprogramme	Output	Measure/Indicators	Target
Animal and aqua production systems	Livestock development policy	Approved Livestock Development policy	Livestock development policy by end March 2004
Plant production systems	National strategy on agriculture and sustainable development	Approved national strategy on agriculture and sustainable development	National strategy on agriculture and sustainable development completed by end June 2003

Planned expenditure

Agricultural Production

	2003/04 R '000	2004/05 R '000	2005/06 R '000
<i>Per Subprogramme</i>			
Management	993	1 011	1 338
Animal and Aqua Production Systems	2 292	2 813	3 223
Plant Production Systems	2 292	2 814	3 223
	5 577	6 638	7 784
<i>Per economic classification</i>			
Current			
Personnel	2 577	2 595	2 858
Transfer payments	–	–	–
Other	2 679	3 706	4 610
Capital			
Transfer payments	–	–	–
Other	321	337	316
	5 577	6 638	7 784



Implementation strategy

- Design organisational structure
- Compile and evaluate job profiles
- Implement the organisational structure in phases

MANAGEMENT—Sustainable Resources Management
and Use



Isaac Lusunzi
Assistant Director-General
Sustainable Resources
Management and Use



Piet Maritz
Senior Manager
Water Use and Irrigation
Development



Bonga Msomi
Senior Manager
Land Use and Soil
Management



Joseph Sebola
Acting Senior Manager
Scientific Research and
Development

PROGRAMME 6

Sustainable Resources Management and Use

Responsibility

Assistant Director-General: Sustainable Resources Management and Use

Objective

Develop, implement and monitor policies for the management and use of land and water resources in agriculture.

Key result areas

Measurable objective: To increase the sustainable management of agricultural indigenous land and water resources

Subprogramme	Output	Measure/Indicators	Target
Water use and irrigation development	A national policy on agricultural mechanisation	An approved national policy on agricultural mechanisation	A national policy on agricultural mechanisation in place by March 2004
Scientific research and development	A restructured and re-oriented Agricultural Research Council	Change in financing agricultural research	A restricted and reoriented Agricultural Research Council by March 2004
Land use and soil management	An expanded LandCare programme	The proportional increase in LandCare programmes	10% increase in LandCare programmes in targeted rural nodes in 5 provinces

Planned expenditure

Sustainable Resources Management and Use

	2003/04	2004/05	2005/06
	R '000	R '000	R '000
<i>Per Subprogramme</i>			
Management	1 462	1 269	1 365
Water Use and Irrigation Development	53 846	56 727	59 875
Scientific Research and Development	958	1 994	2 513
Land Use and Soil Management	85 058	47 452	50 055
Agricultural Research Council	300 013	319 203	331 463
	441 337	426 645	445 271
<i>Per economic classification</i>			
Current			
Personnel	36 178	37 482	38 920
Transfer payments	310 966	275 246	286 575
Other	36 555	35 921	38 817

Planned expenditure (*continued*)

	2003/04	2004/05	2005/06
	R '000	R '000	R '000
Capital	—	—	—
Transfer payments	27 047	43 957	44 888
Other	30 591	34 039	36 071
	441 337	426 645	445 271

Implementation

- Collection of information
- Targeted project interventions in the specified rural and urban development nodes
- Collaborating with partners for information
- Incorporating projects into the Integrated Development Plans (IDPs) of municipalities
- Reviewing the use of incentive programmes targeted at land users

MANAGEMENT—National Regulatory Services



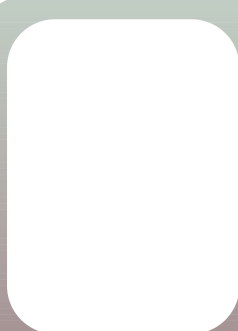
Emily Mogajane
Assistant Director-General
National Regulatory Services



Jennifer Rathebe
Senior Manager
Food Safety and Quality
Assurance



Shadrack Moephuli
Senior Manager
Genetic Resources
Management



Vacant
Senior Manager
Plant Health



Eben Rademeyer
Senior Manager
Import and Export Control



Johan van Wyk
Senior Manager
Animal Health

PROGRAMME 7

National Regulatory Services

Responsibility

Assistant Director-General: National Regulatory Services

Objective

Develop and monitor risk management policies for the control of animal and plant diseases, food safety, and the use of genetically modified organisms.

Problem statement

The increased trade in animals and animal products, plant and plants products as well as the movement of people, present challenges with regard to the management of risks associated with animal and plant diseases, quality control of agricultural products, the use of genetically modified organisms and food safety. Risk management also requires equitable access to services, information and infrastructure. The communal farming systems, existing especially on livestock production, are continuing to present challenges around the issues of animal identification, the spread of diseases and the impact of livestock on land. This implies that alternative farming system models need to be put in place to ensure that planning processes, which affect livestock, are well integrated. Government should be in a position to give guarantees on safety of food of plant and animal origin from the farm to the plate. The recent debates around genetic modified organisms revealed gaps in the public knowledge on biotechnology. It is important that consumers should be well informed so that they could be in a position to exercise their choice.

Key result areas

Measurable objective: To manage risks associated with food, agricultural pests and diseases and genetic resources

Subprogramme	Output	Measure/Indicators	Target
Food Safety and Quality Assurance	Agricultural Production	Agricultural Production	Agricultural Production
	Inputs Bill	Inputs Act in place	Inputs Act in place by March 2004
Genetic resources	GMO Amendment Bill	Amended GMO legislation	GMO Amendment Act in place by March 2004
Plant health	Plant diseases management system	The percentage change in the number of reported occurrences of plant diseases	An 80 % reduction in risks associated with plant diseases by March 2004
Animal health	Animal health management system	The percentage change in the number of reported occurrences of animal diseases	An 80 % reduction in risks associated with animal diseases by March 2004
Import/Export Control services	Inspections and border control	The percentage change in the number of inspections done	A 10 % increase in the number of inspections conducted using 2002/03 as a base by March 2004

Planned expenditure

National Agricultural Regulatory Services

	2003/04	2004/05	2005/06
	R '000	R '000	R '000
<i>Per Subprogramme</i>			
Management	997	1 049	1 388
Food Safety and Quality Assurance	30 931	32 566	34 810
Genetic Resources	12 410	13 115	14 441
Plant Health	10 794	11 496	12 321
Animal Health	51 778	60 453	84 473
Import - Export Control Services	78 498	88 228	107 634
	185 408	206 907	255 067
<i>Per economic classification</i>			
Current			
Personnel	107 077	114 596	129 995
Transfer payments	–	–	–
Other	67 274	79 476	112 027
Capital	–	–	–
Transfer payments	–	–	–
Other	11 057	12 835	13 045
	185 408	206 907	255 067

Implementation

Internal coordination of activities especially on inspection services is necessary in order to ensure that there is coordination of activities around law enforcement. In addition, interaction with other departments like Health, Trade and Industry, Environmental Affairs is necessary to ensure well-coordinated management of risks and policy formulation. To ensure that there is proper implementation of programmes, interaction with provinces and local governments, in policy formulation, planning of projects, implementation of programmes and monitoring and evaluation of projects are necessary. All implementation programmes need public awareness strategies to ensure that farmers, consumers and the public at large are well informed about policies of Government.

For the coming financial year the programme will focus on the following:

- Establishing a well-coordinated border control system
- Finalising the food safety strategy
- Establishing a community service programme for veterinarians
- Strengthening the improvement of ports of entry
- Strengthening the law enforcement programme throughout the country

MANAGEMENT—Communication and Information Management



Zola Pinda
Assistant Director-General
Communication and
Information Management



June Josephs
Senior Manager
International Relations



Segoati Mahlangu
Acting Senior Manager
Agricultural Information
Services



Mukhululi Mankazana
Senior Manager
Education and Training

PROGRAMME 8

Communication and Information Management

Responsibility

Assistant Director-General: Communication and Information Management

Objective

Manage and coordinate communication, education and international relations

Problem statement

The general communication challenge is the dissemination of agricultural information about products and services to the population at large.

There is a greater demand on agriculture to engage with African countries and to establish commissions within the NEPAD environment. Another challenge will be the extension of capacity building in the agricultural sector through skills development.

Key results areas

Measurable objective: To develop and implement a strategy and structured plan for internal and external communication and information management

Subprogramme	Output	Measure/Indicators	Target
Agricultural information services	Publications, radio broadcasts and web-based information	The proportion of the targeted farmers whose productivity has improved as a result of the information provided	200 000 emerging farmers Reached by March 2004
International relations	A technical assistance programme for Africa	The proportion of identified priorities implemented successfully	40 % of priorities identified In the programme implemented by March 2004
Agricultural education and training	A bursary scheme for Agriculture	The proportion of stakeholders who have adopted the implementation plan	100 learners selected from tertiary institutions, agricultural high schools provided with bursaries by March 2004
Grootfontein Agricultural Development Institute	Targeted farmer training programmes	The proportion of students who are PDIs and who complete the training	At least 80 % of entrants are PDIs. A least 80 % of students complete the training

Planned expenditure

Communication and Information Management

	2003/04	2004/05	2005/06
	R '000	R '000	R '000
<i>Per Subprogramme</i>			
Management	978	1 011	1 385
Agricultural Information Services	11 271	12 190	12 955
International Relations	36 291	37 237	39 283
Agricultural Education and Training	7 239	8 142	8 576
Grootfontein Agricultural Development Institute	20 155	23 512	24 590
	75 934	82 092	86 789
<i>Per economic classification</i>			
Current			
Personnel	30 732	32 520	33 905
Transfer payments	–	–	–
Other	42 859	46 490	49 587
Capital			
Transfer payments	–	–	–
Other	2 343	3 082	3 297
	75 934	82 092	86 789

Implementation

- Build partnerships to accelerate development
- Implement strategy for effective internal and external dissemination of agricultural information
- Finalise long-term human resources development strategy
- Implement international relations strategy

PROGRAMME 9

Programme Planning, Monitoring and Evaluation

Responsibility

Assistant Director-General: Programme Planning, Monitoring and Evaluation

Objectivity

Consolidate and support strategic and operational management in the Department

Key result areas

Measurable objective: To improve knowledge management in the Department

Subprogramme	Output	Measure/Indicators	Target
Programme management	Programme, strategic and operational plans	The change in organisational performance as a result of timeous strategic and operational plans	All departmental programmes have approved strategic and operational plans by March 2004
Monitoring and evaluation	An information tracking and monitoring system	The change in access to information to monitor service delivery	A cost effective agricultural information tracking and monitoring system developed and used in all programmes by March 2004

Planned expenditure

Programme Planning, Monitoring and Evaluation

	2003/04 R '000	2004/05 R '000	2005/06 R '000
<i>Per Subprogramme</i>			
Programme Management	2 915	3 648	4 119
Monitoring and Evaluation	2 915	3 648	4 119
	5 830	7 296	8 238
<i>Per economic classification</i>			
Current			
Personnel	2 195	2 549	2 902
Transfer payments	–	–	–
Other	3 365	4 467	5 040
Capital			
Transfer payments	–	–	–
Other	270	280	296
	5 830	7 296	8 238



Implementation

- Evaluate all jobs in the Programme Planning and Monitoring and Evaluation units
- Collaboration with sector partners to develop common indicators
- Establish a monitoring and evaluation forum



Summary: Key Performance Areas for 2002 to 2005

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PROGRAMME 2—FARMER SUPPORT AND DEVELOPMENT

	Q1 – 2003	Q2 – 2003	Q3 – 2003	Q4 – 2003	2004	2005
Policy		Policy framework for farmer to farmer mentorships Draft Policy on Agricultural Finance Draft: Agricultural Risk Management Strategy	National framework for working with farmer organisations Final Agricultural Risk Management Strategy	Feasibility report of a Farmer Settlement Bill Review report on implementation of Integrated Food Security Strategy Drought Management Strategy finalised	Policy review	Review of the Land Redistribution for Agricultural Development (LRAD) Policy framework
Legislation	Agriculture Risk Insurance Bill	Draft Bill on Agricultural Development Finance	Research report on food legislation	Final draft Agricultural Finance Development Bill	Agriculture Risk Insurance Act	
Client and public interaction	Appropriate food security institutional structures established Food Security Summit/Conference Programme Management Unit workshops for the Special Programme for Food Security (SPFS) and Integrated Food Security and Nutrition Programme(IFSP)	Consultations with Integrated Food Security Forum	Campaign on voluntarily making land available at affordable prices for redistribution (Agri-SA, NAFU) Dissemination of Integrated Food Security Strategy progress report			

PROGRAMME 2—FARMER SUPPORT AND DEVELOPMENT (*continued*)

	Q1 – 2003	Q2 – 2003	Q3 – 2003	Q4 – 2003	2004	2005
Client and public interaction (<i>continued</i>)	Food Security campaign Promotion of Agricultural and Financial Services Cooperatives Road shows on the Agriculture Risk Insurance Bill	Consultation with National Financial Services Co-operatives Apex Body				
Programmes and projects	Research on appropriateness of existing food security related legislation Integrated Food Security and Nutrition Programme (IFSP) blueprint document Transfer of cooperative function to DTI Proposal on Draft Food Insecurity Vulnerability Mapping Systems The Integrated and Sustainable Rural Development	Assessment and revamping of SLAG and restitution cases on high potential agricultural land FAO technical backstopping on IFSNP blueprint document Revitalisation of the household food gardens, homestead gardens with clear exit strategies Expansion of the Yiyo Lena project Coordination of agriculture's contribution to the ISRD and URP programmes	Young Farmers Settlement Programme [Jointly with the Youth Commission and Education and Training] FAO technical back stopping	Settlement on historical agricultural schemes [Taung, Zebediela] Final IFSNP document submitted by FAO	Assessment of the LRAD projects (reports) Expansion of Special Programme for Food Security (SPFS) Food Insecurity Vulnerability and Mapping Systems established	

PROGRAMME 2—FARMER SUPPORT AND DEVELOPMENT (*continued*)

	Q1 – 2003	Q2 – 2003	Q3 – 2003	Q4 – 2003	2004	2005
Programmes and projects (<i>continued</i>)	<p>Programme (ISRDP) and Urban Renewal Pro-(URP) coordination</p> <p>Food Security Campaigns</p> <p>Food Monitoring Unit established</p> <p>Agricultural Finance and Cooperatives Development support schemes</p> <p>National awareness programme on weather and climate for extension officers</p>	<p>Draft proposal on the Agriculture Risk Management Schemes</p>	<p>Established Provincial Agricultural Disaster Management Units</p>	<p>World Food Day celebrations—identification of Telefood projects</p> <p>Report on the Implementation of schemes</p> <p>Agriculture Risk Management Schemes</p>		<p>Review Agricultural Finance and Co-operative Development schemes</p>
Products and services	<p>Farmer support package (based on departmental inputs)</p> <p>15 community vegetable projects implemented</p> <p>Enhanced distribution of food garden starter packs</p> <p>Agricultural Finance and Cooperative Development Programme</p> <p>Early warning monthly climate advisories</p>		<p>Draft IFSNP document</p> <p>Implement programme</p>	<p>Final IFSNP document</p> <p>Food Insecurity Vulnerability and Mapping Systems</p> <p>Food Security national report</p>	<p>Review of the Farmer Support Package</p>	

PROGRAMME 2—FARMER SUPPORT AND DEVELOPMENT (*continued*)

	Q1 – 2003	Q2 – 2003	Q3 – 2003	Q4 – 2003	2004	2005
Inter-governmental	Rural Finance Institutions and Cooperative Development Forum FAO Committee on Food Security meetings		Revival of the Farmer Support Working Group		Review of the Farmer Support Working Group	
International	FAO-World Food Summit Committee on Food Security Italian cooperation on Cooperative Development Regional Early-warning Unit (annual organisational meeting)					Review of cooperation with Italy on co-operatives development
Organisational	Approved organisational structure Advertisement and recruitment of staff	Proposal of the establishment of the National Food Security Agency		Appointment of the Head of the Agency		

PROGRAMME 3—TRADE AND BUSINESS DEVELOPMENT

	Q1 – 2003	Q2 – 2003	Q3 – 2003	Q4 – 2003	2004	2005
Policy	<p>Marketing environment review</p> <p>Agricultural SMME Strategy</p> <p>Agricbusiness Policy</p> <p>Agricultural Trade Strategy</p> <p>Cotton industry action plan</p>	<p>BEE in Agriculture Policy</p> <p>Trade negotiations position papers:</p> <ul style="list-style-type: none"> • SACU/US • SACU/India <p>Framework for commodity action plans</p> <p>Grain industry action plan</p> <p>Livestock industry action plan</p>	<p>Review of the marketing environment and Agriculture Marketing Act, 1997</p> <p>Trade negotiations position papers:</p> <ul style="list-style-type: none"> • SACU/EFTA <p>Strategic grain reserves proposal</p> <p>Wine industry action plan</p> <p>Potato industry action plan</p>	<p>Trade negotiations position papers:</p> <ul style="list-style-type: none"> • SACU/China <p>Poultry industry action plan</p> <p>Fruit industry action plan</p>	<p>Further commodity action plans</p>	<p>Further commodity action plans</p>
Legislation			Agricultural Produce Agents Amendment Act			
Client and public interaction	<p>Agricultural Trade Forum</p> <p>Inter-African Trade dialogue</p> <p>Targeted commodity level consultations</p> <p>Agricultural Empowerment Conference</p> <p>Draft: BEE in Agriculture</p> <p>Briefing of parliamentary committee—Agricultural Empowerment</p>	<p>Agricultural Trade Forum</p> <p>SADC/SACU Trade dialogue</p> <p>Targeted commodity level consultations</p> <p>Briefing of parliamentary committee—Agricultural Trade</p>	<p>Agricultural Trade Forum</p> <p>Targeted commodity level consultations</p>	<p>Agricultural Trade Forum</p> <p>Targeted commodity level consultations</p>	<p>Agricultural Trade Forum</p> <p>Targeted commodity level consultations</p> <p>Briefing of parliamentary committee—Agricultural Trade</p>	<p>Agricultural Trade Forum</p> <p>Targeted commodity level consultations</p> <p>Briefing of parliamentary committee—Agricultural Trade</p>

PROGRAMME 3—TRADE AND BUSINESS DEVELOPMENT (*continued*)

	Q1 – 2003	Q2 – 2003	Q3 – 2003	Q4 – 2003	2004	2005
Client and public interaction (<i>cont.</i>)	Quarterly Food Price Monitoring Reports	Quarterly Food Price Monitoring Reports	Quarterly Food Price Monitoring Reports	Quarterly Food Price Monitoring Reports		
Programmes and projects	Inventory of empowerment initiatives Market infrastructure assessment	Representative institution development programme for black farmers Support Programme Working with Farmer Organisations	Marketing infrastructure norms and standards BEE in Agriculture Programme	Market information system for farmers in rural development nodes in 3 provinces		
Products and services	Marketing support scheme for LRAD farmers Chapter on agriculture in WTO Trade Policy Review	List of high-income export products	Agricultural SMME Excellence model			
Inter-governmental						
International	Engagement in bilateral trade negotiations Engagement in WTO negotiations	Engagement in bilateral trade negotiations Engagement in WTO negotiations and ministerial mid-term review	Engagement in bilateral trade negotiations Engagement in WTO negotiations	Engagement in bilateral trade negotiations Engagement in WTO negotiations	Engagement in bilateral trade negotiations Engagement in WTO negotiations	Engagement in bilateral trade negotiations Implementation of new WTO commitments
Organisational	Approved directorate structures	Filling of approved posts				

PROGRAMME 4—ECONOMIC RESEARCH AND ANALYSIS

	Q1 – 2003	Q2 – 2003	Q3 – 2003	Q4 – 2003	2004	2005
Policy	Report of a survey on the impact of food prices on the poorest households of SA			Economic impact of farmer settlement in SA		
Legislation						
Client and public interaction	First quarterly report on the economic review of the agricultural sector in collaboration with PDAs and parastatals				Continue quarterly reports on the economic review of the agricultural sector in collaboration with PDAs and parastatals	Continue quarterly reports on the economic review of the agricultural sector in collaboration with PDAs and parastatals
Programme and projects	Manage the 2002 National Agricultural Census Development of farmer register	Manage the 2002 National Agricultural Census Development of farmer register	Establishment of a database on agricultural resources Manage the 2002 National Agricultural Census Development of farmer register	First generation results of the PROVIDE econometric model Manage the 2002 National Agricultural Census Development of farmer register	Second generation results of the PROVIDE econometric model Operational farmer register	Maintenance of farmer register
Products and services	Establishment/standardisation of: • Financial records for farmers • Enterprise budgets • Typical farm models • Business plans • Analytical methods Quarterly monitoring of the economic performance of the agricultural sector	Quarterly monitoring of the economic performance of the agricultural sector Release the monthly crop estimates report Issue the crops and markets quarterly report Issue the trends in the agricultural sector annual report	Agricultural sector review report Quarterly monitoring of the economic performance of the agricultural sector Release the monthly crop estimates report Issue the crops and markets quarterly report	Quarterly monitoring of the economic performance of the agricultural sector Release the monthly crop estimates report Issue the crops and markets quarterly report Release the annual fresh produce market statistics for 2002	First report on the status and productivity of agriculture resources. Continue establishment/standardisation of farm management tools and methodologies Publish the results of the 2002 National Agricultural Census	Continue establishment/standardisation of farm management tools and methodologies Release the monthly crop estimates reports Release the quarterly estimates of livestock numbers Issue statistical reports reflecting trends and

PROGRAMME 4—ECONOMIC RESEARCH AND ANALYSIS (*continued*)

	Q1 – 2003	Q2 – 2003	Q3 – 2003	Q4 – 2003	2004	2005
Products and services (<i>continued</i>)	<p>Release the monthly crop estimates report</p> <p>Issue the crops and markets quarterly report</p> <p>Release the Abstract of Agricultural Statistics annual publication</p>				<p>Release the monthly crop estimates reports</p> <p>Release the quarterly estimates of livestock numbers</p> <p>Issue statistical reports reflecting trends and economic performance of the agricultural sector</p>	economic performance of the agricultural sector
Inter-governmental						
International						
Organisational		Approval and funding of proposed functional structure to provide required capacity			Critical skills development	Critical skills development

PROGRAMME 5—AGRICULTURAL PRODUCTION

	Q1 – 2003	Q2 – 2003	Q3 – 2003	Q4 – 2003	2004	2005
Policy	<p>First draft—Aquaculture Policy</p> <p>First draft—livestock development strategy</p> <p>Strategy for growth of the ostrich industry</p> <p>Policy on agriculture for sustainable development</p>	<p>First draft—Game Farming Policy</p> <p>First draft—Animal Welfare Policy linked to codes of conduct for farming with animals</p> <p>First draft—Veld and Pasture Management Policy for South Africa</p> <p>Strategy framework for plant production in South Africa</p> <p>Draft policy on impact of climate change on agriculture in South Africa</p>	<p>National Aquaculture Policy</p> <p>Livestock Development Strategy/Policy</p> <p>First draft—Strategy for growth of the ostrich industry</p> <p>First draft—Small Ruminant Policy (sheep and goats)</p> <p>Discussion documents on best practices for:</p> <ul style="list-style-type: none"> • Smallholder integrated systems • Organic crop production 	<p>Policy document on game farming</p> <p>Animal Welfare Policy linked to codes of conduct for farming with animals</p> <p>National Veld and Forage Policy</p> <p>Framework for plant production technologies in South Africa</p> <p>Discussion documents on best practices for:</p> <ul style="list-style-type: none"> • Conservation tillage • Precision farming 	<p>Strategy for growth of the ostrich industry</p> <p>Small Ruminant Policy</p>	
Legislation	<p>Review all existing documentation on veld assessment, monitoring, grazing capacity and management</p>	<p>Draft standards for veld monitoring and management</p>	<p>Determine norms and standards for game farming</p>	<p>Standards for veld monitoring and management</p> <p>Determine norms and standards for sustainable aquaculture</p>	<p>Norms and standards for game farming</p> <p>Norms and standards for sustainable aquaculture</p>	
Client and public interaction	<p>National workshop on the commercialisation of goats</p> <p>Consultation process—Game Farming Policy</p>	<p>National workshop on broadening access to the ostrich industry and an ostrich development strategy</p> <p>Consultation process—Game Farming Policy</p>	<p>National workshop on the establishment of a national fodder bank</p> <p>Consultation—Small Stock Policy</p> <p>Final consultation—Game Farming</p>	<p>Final consultation—Small Stock Policy</p>	<p>Regular consultation with working groups</p>	<p>NAWG meeting</p>

PROGRAMME 5—AGRICULTURAL PRODUCTION (*continued*)

	Q1 – 2003	Q2 – 2003	Q3 – 2003	Q4 – 2003	2004	2005
Client and public interaction (<i>continued</i>)	<p>Consolidation of the DoA relationship with SAMIC NEPRO and other Industry role-players</p> <p>Engagement with the ostrich industry</p> <p>Consultation on draft standards for veld monitoring and management</p>	Animal Welfare Policy and codes consultation	Final consultation—Animal Welfare	Final consultation—Veld and forages	Launch of Plant Production Forum	
Programmes and projects	<p>National workshop on integrated service centres</p> <p>National livestock improvement programme</p>	<p>Implementation programme—Integrated service centres</p> <p>National response to the CGIAR</p> <p>Biofortification and Sub-Saharan challenge programme</p>	<p>First integrated service centres</p> <p>National programme for broadening access to the ostrich industry</p> <p>Programme for commercialisation of indigenous crops</p> <p>Production guidelines for grains</p>	<p>Programme for the commercialisation of goats</p> <p>Programme for aquaculture</p> <p>Programme for promoting the production of alternative staple crops</p> <p>Production guidelines for fruit</p>	<p>Integrated service centres</p> <p>Launch aquaculture programme</p> <p>Production guidelines for:</p> <ul style="list-style-type: none"> • Vegetables • Industrial crops • Smallholder integrated mixed farming systems • Organic crop production • Precision farming • Conservation tillage 	<p>Programme for commercialisation of production of crops in the emerging sector</p> <p>Production guidelines for:</p> <ul style="list-style-type: none"> • Ornamental plants • Indigenous crops

PROGRAMME 5—AGRICULTURAL PRODUCTION (*continued*)

	Q1 – 2003	Q2 – 2003	Q3 – 2003	Q4 – 2003	2004	2005
Products and Services	<p>Review existing animal production publications for possible revision and publication as Info Paks</p> <p>Ongoing provision of information</p>	<p>National veld and pasture guidelines</p> <p>Small stock management calendar</p> <p>Draft production scheme to support agricultural production</p> <p>Ongoing provision of information</p>	<p>Integrated service centres for animal production and marketing</p> <p>Production support scheme finalised</p> <p>Ongoing provision of information</p>	<p>National fodder bank</p> <p>Ongoing provision of information</p>	<p>Animal bank-linked to service centres</p> <p>National Goat Scheme—to coincide with the IGA conference on goats</p> <p>Support schemes for agricultural production launched</p>	
Inter-governmental	<p>Consultation on game farming</p> <p>Veld—Livestock committee meeting to review</p> <p>The SA Country report (SOW)</p> <p>Participation in ITCA committees on food security and livestock development programme</p> <p>Participate in social cluster on the integrated food security strategy</p> <p>Liaise with NARF</p>	<p>Consultation on small stock</p> <p>Meeting of the National Aquaculture Working Group (NAWG)</p>	<p>Consultation on animals</p> <p>Veld—Livestock committee meeting</p> <p>Review draft veld and forage policy</p>	<p>Meeting of the National Game Farming Working Group</p> <p>Meeting of the National Aquaculture Working Group (NAWG)</p>	<p>Veld—livestock committee meeting</p> <p>Meeting of the National Aquaculture Working Group (NAWG)</p>	
International	SADC/FARN unit on crops and livestock supported	Maintain international liaison on all aspects of animal production	Maintain international liaison on all aspects of animal production	Maintain international liaison on all aspects of animal production	Maintain international liaison on all aspects of animal production	Maintain international liaison on all aspects of animal production

PROGRAMME 5—AGRICULTURAL PRODUCTION (*continued*)

	Q1 – 2003	Q2 – 2003	Q3 – 2003	Q4 – 2003	2004	2005
International (continued)	<p>UN programmes for improving productivity in Africa, including the task team to reduce hunger</p> <p>FAO on the SPFS and CGIAR on the challenge programmes</p> <p>Provide technical support to bilaterals</p>	Facilitate fact-finding missions	<p>Organise the annual meeting of the SADC subcommittee for veld, animal production and marketing</p> <p>Facilitate fact-finding missions</p>	Facilitate fact-finding missions	<p>Organise the annual meeting of the SADC subcommittee for veld, animal production and marketing</p> <p>Facilitate fact finding missions</p>	Facilitate fact-finding missions
Organisational	Confirm structure and make staff appointments	Confirm structure and make staff appointments	Implementation of organisational structure	Review structure as far as effective service delivery is concerned	Review structure as far as effective service delivery is concerned	

PROGRAMME 6—SUSTAINABLE RESOURCES MANAGEMENT AND USE

	Q1 2003	Q2 2003	Q3 2003	Q4 2003	2004	2005
Policy	Access to mechanisation for small-scale farmers	Access to mechanisation for small-scale farmers	Draft policy on mech-mechanism for small-scale farmers	Access to mechanisation for small-scale farmers	Implementation of policy mechanisation for small-scale farmers	Implementation of policy mechanisation for small-scale farmers
	Award tender for consultant	Interim report on access to mechanisms for small-scale farmers	Draft policy and consultation	Consultation complete, policy approved and published		
	Drilling Mandate review (Establish provincial views)	Draft policy on drilling	Drilling Mandate review redraft/consult and finalise	Drilling Policy approved and published	Implementation of policy	Implementation of policy
	Establish process to draft agricultural chapter on IDPs	Draft agriculture chapter on IDPs	Chapter incorporated into IDPs			
	Cabinet memo on the integrated management of water					
	Blackfly policy	Locust and quelea policies review	Reviewed locust and quelea policies			
	Prime and Unique Agricultural Land policy		Policy on incentives for land use			
	Agricultural research policy and position in SA, SADC, FARA, CGIAR	Draft research and development strategy	Chapter on human resource development and financing for agricultural research complete	Chapter on technology transfer and information dissemination complete	Chapter on agricultural research priorities complete	Implementation of the long-term agricultural research strategy
	Memorandum of understanding with the National Agricultural Research Forum (NARF)					
	Draft Agriculture chapter on the national sustainable	Revised draft on agriculture chapter on the national sustainable	Final chapter on agriculture on the national sustainable	10-year implementation plan on national agriculture and sustainable		

PROGRAMME 6—SUSTAINABLE RESOURCES MANAGEMENT AND USE (*continued*)

	Q1 – 2003	Q2 – 2003	Q3 – 2003	Q4 – 2003	2004	2005
Policy (<i>continued</i>)	development strategy (WSSD) Revised agriculture chapter in the National Action Plan on the CCD	development strategy (WSSD) Adoption of agriculture chapter on the National Action Plan on the CCD	development strategy (WSSD) Report on Implementation of NAP	development Report on Implementation of NAP	Implementation of NAP	Implementation of NAP
Legislation	SUAR Bill gazetted	 Review of regulations of SUAR Bill	Submit draft SUAR Bill to Parliament Final regulations of SUAR Bill	 Gazette regulations of SUAR Bill		
Client and public interaction	Create awareness of engineering services among relevant stakeholders Consultative process on the SUAR Bill Commission agricultural engineering and water research Provincial engineering forum meeting Liaison, cooperation with DWAF on Integrated Management of Agricultural Water: CCSIS meetings Liaison with DEAT and DFA on the way forward with WSSD and NEPAD through Continuation Committee Liaison with SADC, FARA,	Create awareness of engineering services among relevant stakeholders Consultative process continued (9 Prov w/s and 1 nat w/s) Liaison, cooperation with DWAF on Integrated Management of Agricultural Water: CCSIS meetings Liaison with DEAT and DFA on the way forward with WSSD and NEPAD through Continuation Committee Liaison with SADC, FARA,	Create awareness of engineering services among relevant stakeholders Liaison, cooperation with DWAF on Integrated Management of Agricultural Water: CCSIS meetings Liaison with DEAT and DFA on the way forward with WSSD and NEPAD through Continuation Committee Liaison with SADC, FARA,	Create awareness of engineering services among relevant stakeholders Liaison, cooperation with DWAF on Integrated Management of Agricultural Water: CCSIS meetings Liaison with DEAT and DFA on the way forward with WSSD and NEPAD through Continuation Committee Liaison with SADC, FARA,	Create awareness of engineering services among relevant stakeholders Liaison, cooperation with DWAF on Integrated Management of Agricultural Water: CCSIS meetings Liaison with DEAT and DFA on the way forward with WSSD and NEPAD through Continuation Committee Liaison with SADC, FARA,	Create awareness of engineering services among relevant stakeholders Liaison, cooperation with DWAF on Integrated Management of Agricultural Water: CCSIS meetings Liaison with DEAT and DFA on the way forward with WSSD and NEPAD through Continuation Committee Liaison with SADC, FARA,

PROGRAMME 6—SUSTAINABLE RESOURCES MANAGEMENT AND USE (*continued*)

	Q1 – 2003	Q2 – 2003	Q3 – 2003	Q4 – 2003	2004	2005
Client and public interaction (<i>continued</i>)	<p>CGIAR to develop the challenge programme for Sub-Saharan Africa</p> <p>Liaison with the provinces through the landcare committee</p> <p>Liaison with agricultural research stakeholders through the NARF</p>	<p>CGIAR to develop the challenge programme for Sub-Saharan Africa</p> <p>Liaison with the provinces through the landcare committee</p> <p>Liaison with agricultural research stakeholders through the NARF</p>	<p>CGIAR to develop the challenge programme for Sub-Saharan Africa</p> <p>Liaison with the provinces through the landcare committee</p> <p>Liaison with agricultural research stakeholders through the NARF</p>	<p>CGIAR to develop the challenge programme for Sub-Saharan Africa</p> <p>Liaison with the provinces through the landcare committee</p> <p>Liaison with agricultural research stakeholders through the NARF</p>	<p>CGIAR to develop the challenge programme for Sub-Saharan Africa</p> <p>Liaison with the provinces through the landcare committee</p> <p>Liaison with agricultural research stakeholders through the NARF</p>	<p>CGIAR to develop the challenge programme for Sub-Saharan Africa</p> <p>Liaison with the provinces through the landcare committee</p> <p>Liaison with agricultural research stakeholders through the NARF</p>
Programmes and projects	<p>Drilling projects in ISRDP nodes—100 holes drilled or rehabilitated</p> <p>Key Soil Conservation Works investigated, designed, constructed</p> <p>Expand Water Care project into other provinces:</p> <p>Establish data base and CGIAR challenge programme on water and food</p> <p>Quarterly progress reports on all research projects</p>	<p>Drilling projects in ISRDP nodes—175 holes drilled or rehabilitated</p> <p>Key Soil Conservation Works investigated, designed, constructed</p> <p>Expand Water Care project into other provinces:</p> <p>Consult with PDA staff and CGIAR challenge programme on water and food</p> <p>Quarterly progress reports on all research projects</p>	<p>Drilling projects in ISRDP nodes—100 holes drilled or rehabilitated</p> <p>Key Soil Conservation Works investigated, designed, constructed</p> <p>Expand Water Care project into other provinces:</p> <p>PDAs to draft master plan a la Limpopo</p> <p>Quarterly progress reports on all research projects</p>	<p>Drilling projects in ISRDP nodes—125 holes drilled or rehabilitated</p> <p>Key Soil Conservation Works investigated, designed, constructed</p> <p>Expand Water Care project into other provinces:</p> <p>PDAs complete Master plans with NDA guidance</p> <p>20 % of infrastructure at Spitskop serviced</p> <p>Memorandum of Understanding signed with Hofmeyr community on the utilisation of Spitskop</p> <p>Quarterly progress reports on all research projects</p>	<p>Drilling projects in ISRDP nodes—500 holes drilled or rehabilitated</p> <p>Key Soil Conservation Works investigated, designed, constructed</p> <p>Expand Water Care project into other provinces:</p> <p>20 % of infrastructure at Spitskop serviced</p> <p>Quarterly progress reports on all research projects</p>	<p>Drilling projects in ISRDP nodes—500 holes drilled or rehabilitated</p> <p>Key Soil Conservation Works investigated, designed, constructed</p> <p>Expand Water Care project into other provinces:</p> <p>20 % of infrastructure at Spitskop serviced</p> <p>Quarterly progress reports on all research projects</p>

PROGRAMME 6—SUSTAINABLE RESOURCES MANAGEMENT AND USE (*continued*)

	Q1 – 2003	Q2 – 2003	Q3 – 2003	Q4 – 2003	2004	2005
Programmes and projects (<i>continued</i>)	<p>Coordinate the implementation of landcare projects; quarterly report</p> <p>Coordinate quarterly report on awareness campaigns for landcare projects</p> <p>ISDA support on landcare extended to Limpopo Province</p> <p>National Scientific Professionals Development Programme</p>	<p>Coordinate the implementation of landcare projects; quarterly report</p> <p>Coordinate quarterly report on awareness campaigns for landcare projects</p> <p>Development of training material for National Training Programme</p>	<p>Coordinate the implementation of landcare projects; quarterly report</p> <p>Coordinate quarterly report on awareness campaigns for landcare projects</p> <p>Development of training material for National Training Programme</p>	<p>Coordinate the implementation of landcare projects; quarterly report and ensure that 90 % of the funds is spent</p> <p>Coordinate quarterly report on awareness campaigns for landcare projects; baseline survey of awareness level</p> <p>National Training Programme jointly with ISANR on participatory research methods, project formulation, ME&I in provinces</p>	<p>Coordinate the implementation of landcare projects; quarterly report</p> <p>Coordinate quarterly report on awareness campaigns for landcare projects; minimum of minimum of 10 % awareness level</p> <p>National Training Programme on R&D Management</p>	<p>Coordinate the implementation of landcare projects; quarterly report</p> <p>Coordinate quarterly report on awareness campaigns for landcare projects; minimum of minimum of 20 % awareness level</p>
Products and services	<p>Provide agricultural engineering advice to relevant clients</p> <p>Monitoring of initial ISRDP nodes finalised</p>	<p>Farmers' charter as output of WSSD</p>	<p>Provide agricultural engineering advice to relevant clients</p> <p>2002 Final Report on status of resources</p> <p>Environmental Impact Plan report for 2003 as prescribed by NEMA</p> <p>The use of the DRSS onboard helicopter implemented for monitoring of landcare projects</p>	<p>Provide agricultural engineering advice to relevant clients</p> <p>Use of Landsat 7 implemented in all provincial offices</p> <p>Monitoring of 2 new nodes finalised</p>	<p>Provide agricultural engineering advice to relevant clients</p> <p>New Landsat data acquired for distribution to offices</p>	<p>Provide agricultural engineering advice to relevant clients</p> <p>New Landsat data acquired for distribution to offices</p> <p>Monitoring of ISRDP nodes report</p>

PROGRAMME 6—SUSTAINABLE RESOURCES MANAGEMENT AND USE (*continued*)

	Q1 – 2003	Q2 – 2003	Q3 – 2003	Q4 – 2003	2004	2005
Products and services (<i>continued</i>)	<p>Use of rehabilitation database developed by University of Potchefstroom promoted to IDPs and PDAs</p> <p>Quarterly reports about migratory pest control—quarterly report in compliance with legal requirements of CARA</p> <p>Secretariat services to the National Agricultural Research Forum (NARF)</p>	<p>Secretariat services to NARF</p>	<p>Rehabilitation database developed by University of Potchefstroom IDPs and PDAs trained in use</p> <p>Secretariat services to NARF</p>	<p>Landcare planning guide compiled</p> <p>Landcare engineering handbook: chapter on surveying compiled</p> <p>Landcare technical guide framework implemented in all nine provinces</p> <p>Quarterly reports about migratory pest control—quarterly report in compliance with legal requirements of CARA</p> <p>Secretariat services to NARF</p>	<p>Landcare engineering handbook: chapter on hydraulics compiled</p> <p>Landcare engineering handbook: chapter on Control of wind erosion compiled</p> <p>National Landcare Practices handbook compiled</p> <p>Quarterly reports about migratory pest control—quarterly report in compliance with legal requirements of CARA</p> <p>Secretariat services to NARF</p>	<p>Landcare engineering handbook: chapter on design of structures compiled</p> <p>Quarterly reports about migratory pest control—quarterly report in compliance with legal requirements of CARA</p> <p>Secretariat services to NARF</p>
Inter-governmental	<p>Networking with DWAF and provinces, primarily through CCSIS and irrigation action committees</p> <p>Develop grazing capacity and new erosion indicators</p>	<p>Networking with DWAF and provinces, primarily through CCSIS and irrigation action committees</p> <p>Integrate indicators in the SOER</p>	<p>Networking with DWAF and provinces, primarily through CCSIS and irrigation action committees</p>	<p>Networking with DWAF and provinces, primarily through CCSIS and irrigation action committees</p> <p>IDP support processes developed</p> <p>PDA support processes developed</p>	<p>Networking with DWAF and provinces, primarily through CCSIS and irrigation action committees</p> <p>Review IDP support processes</p> <p>Review PDA support processes</p>	<p>Networking with DWAF and provinces, primarily through CCSIS and irrigation action committees</p> <p>Review IDP support processes</p> <p>Review PDA support processes</p>

PROGRAMME 6—SUSTAINABLE RESOURCES MANAGEMENT AND USE (*continued*)

	Q1 – 2003	Q2 – 2003	Q3 – 2003	Q4 – 2003	2004	2005
Inter-governmental (<i>continued</i>)	<p>Cooperation processes and agreements with PDA with regard to law enforcement of Act No. 43 of 1983 developed</p> <p>Continuation committee meeting on agricultural research and landcare committee</p> <p>Liaison with the science councils and Dep. of Science and Technology on DoA collaboration programmes</p>	<p>Liaison and cooperation processes with DLA and Local Government re sustainable resources Use developed liaison and cooperation processes with relevant stakeholders re sustainable resource use developed</p> <p>Continuation committee meeting on agricultural research and landcare committee</p> <p>Liaison with the science councils and Dep. of Science and Technology on DoA collaboration programmes</p>	<p>Continuation committee meeting on agricultural research and landcare committee</p> <p>Liaison with the science councils and Dep. of Science and Technology on DoA collaboration programmes</p>	<p>Continuation committee meeting on agricultural research and landcare committee</p> <p>Liaison with the science councils and Dep. of Science and Technology on DoA collaboration programmes</p>	<p>Liaison and cooperation processes with DLA and Local Government re sustainable resources Use developed liaison and cooperation processes with relevant stakeholders re sustainable resource use reviewed</p> <p>Continuation committee meeting on agricultural research and landcare committee</p> <p>Liaison with the science councils and Dep. of Science and Technology on DoA collaboration programmes</p>	<p>Liaison and cooperation processes with DLA and Local Government re sustainable resources Use developed liaison and cooperation processes with relevant stakeholders re sustainable resource use reviewed</p> <p>Continuation committee meeting on agricultural research and landcare committee</p> <p>Liaison with the science councils and Dep. of Science and Technology on DoA collaboration programmes</p>
International	<p>International Symposium on Water Conservation Technologies co-hosted</p> <p>EMP evaluation contribution processes developed WOCAT contribution processes developed</p> <p>Drylands Programme (LADA) coordinated by FAO contribution processes developed</p> <p>Commission of Sustainable Development</p>	<p>CGIAR liaison committee functioning</p>		<p>NEPAD support processes developed</p> <p>EMP evaluation contribution report</p> <p>WOCAT contribution report</p> <p>Drylands Programme (LADA) coordinated by FAO contribution report</p> <p>CGIAR liaison committee workplan</p>	<p>EMP evaluation contribution report</p> <p>WOCAT contribution report</p> <p>Drylands Programme (LADA) coordinated by FAO contribution report</p>	<p>EMP evaluation contribution report</p> <p>WOCAT contribution report</p> <p>Drylands Programme (LADA) coordinated by FAO contribution report</p>

PROGRAMME 6—SUSTAINABLE RESOURCES MANAGEMENT AND USE (*continued*)

	Q1 – 2003	Q2 – 2003	Q3 – 2003	Q4 – 2003	2004	2005
International (<i>continued</i>)	Conference of parties on the international conventions: CCD, CBD, UNCCCD	Conference of parties on the international conventions: CCD, CBD, UNCCCD	Conference of parties on the international conventions: CCD, CBD, UNCCCD			
Organisational	Directorate trained on SA excellence model	DTT memorandum on structure made known SAEM implemented in directorate Inspectors trained in environmental law and legal aspects Appointment of staff in line with approved structure	DTT decision on structure implemented SAEM used to plan and evaluate directorate activities Complete staff appointments in line with structure	DTT decision on structure implemented Internal support	Review structure	

PROGRAMME 7—NATIONAL REGULATORY SERVICES

	Q1 – 2003	Q2 – 2003	Q3 – 2003	Q4 – 2003	2004	2005
Policy	<p>Report on Agricultural Biotech Strategy continues</p> <p>Make contribution to the FMD Control Strategy for SADC</p> <p>Draft Plant Improvement Policy</p> <p>Draft Food Safety Policy approved by DEXCO</p> <p>Approved Strategy for Border Control finalised</p> <p>Draft Recruitment Strategy for Veterinarians finalised</p>	<p>Audit of the implementation of FMD Control Strategy for SADC</p> <p>Draft Export Certification Policy approved by DEXCO</p> <p>Draft Biosafety Policy/Strategy finalised</p> <p>Draft Plant Breeders' Rights Policy</p> <p>Draft Animal Health Policy</p>	<p>Approved Agricultural Pests Act Policy</p> <p>Approved Plant Breeders' Rights Policy</p> <p>Audit implementation of FMD Control Strategy in SADC</p> <p>Implement policy on occupational health and safety</p>	<p>Final Export Certification Policy</p> <p>Audit of Implementation of FMD Control Strategy in SADC</p> <p>Approved the Food Safety Policy after consultation</p> <p>Draft Farmers' Rights Policy</p> <p>Approved Animal Health Policy</p>		
Legislation	<p>Revised Agricultural Pests Act Regulations</p> <p>Draft amendments of GMO Act</p> <p>Draft Agricultural and Stock Remedies Regulations</p> <p>Draft Amendment on Animal Health to legal services</p> <p>Draft Animal Health Regulations</p> <p>Draft Animal I.D. Regulations</p>	<p>Revised Agricultural Pests Act Regulations</p> <p>Regulations on GMOs in transit</p> <p>Draft Agricultural and Stock Remedies Regulations</p> <p>Draft Animal Health Regulations</p> <p>Gazette APEA bill</p> <p>Revised Animal Improvement Schemes</p>	<p>Revised Agricultural Pests Act Regulations</p> <p>Draft Agricultural Pests Act</p> <p>Draft PCO Regulations</p> <p>Animal Health Regulations Gazetted</p>	<p>Gazette Farm Feeds and Fertiliser Regulations</p> <p>Finalise Animal Health Regulations</p> <p>Draft Good Agricultural Practices (GAP) guidelines for groundnuts</p> <p>Meat Safety Regulations</p>		

PROGRAMME 7—NATIONAL REGULATORY SERVICES (*continued*)

	Q1 – 2003	Q2 – 2003	Q3 – 2003	Q4 – 2003	2004	2005
Legislation (<i>continued</i>)		Revised Plant Improvement Schemes				
Client and public interaction	Relevant agricultural industries/organisations/associations/producers Community Service Policy consultation	Relevant agricultural industries/organisations/associations/producers	Relevant agricultural industries/organisations/associations/producers Export Certification Policy consultation Food Safety Policy consultation	Relevant agricultural industries/organisations/associations/producers	Relevant agricultural industries/organisations/associations/producers	
Programmes and projects	Improvement of ports of entry project Accreditations of analytical laboratories and veterinary laboratory Agricultural Biotechnology Communication Strategy finalised Animal Disease Communication protocol finalised Project for strengthening infrastructure needs (cross-cutting and ongoing) updated and finalised Framework for animal disease contingency plan finalised	Project for residue monitoring in consultation with Wagenigen University continues Primary animal health project finalised Implementation of the Improvement of the ports of entry project commences Discussions on the framework for cooperative governance commence Monitor the implementation of the African agreements in the programme Monitoring the implementation of other bilateral agreements	Implementation plan of the priority areas for food safety as guided by WSSD and NEPAD finalised Development of national crop intensification production programmes, including alternative staples in consultation with crop production directorate	Food safety awareness programme finalised A plant health accreditation system programme commences A plant health risk analysis model finalised Monitoring the implementation of other bilateral agreements		

PROGRAMME 7—NATIONAL REGULATORY SERVICES (*continued*)

	Q1 – 2003	Q2 – 2003	Q3 – 2003	Q4 – 2003	2004	2005
Programmes and projects (<i>continued</i>)	<p>Implement a fruit and vegetable assurance system</p> <p>Analyse and communicate the survey report on potato cyst nematode</p> <p>Monitoring the implementation of the Rwanda and Nigeria agreement</p>					
Products and services	<p>Registrations</p> <p>Analytical and testing laboratory services</p> <p>Audits</p> <p>Inspections</p> <p>Advisory services</p> <p>Information</p> <p>Risk management</p> <p>Permits</p> <p>Certificates</p> <p>Animal and plant quarantine services</p> <p>Gene banking</p>	<p>Registrations</p> <p>Analytical and testing laboratory services</p> <p>Audits</p> <p>Inspections</p> <p>Advisory services</p> <p>Information</p> <p>Risk management</p> <p>Permits</p> <p>Certificates</p> <p>Animal and plant quarantine services</p> <p>Gene banking</p>	<p>Registrations</p> <p>Analytical and testing laboratory services</p> <p>Audits</p> <p>Inspections</p> <p>Advisory services</p> <p>Information</p> <p>Risk management</p> <p>Permits</p> <p>Certificates</p> <p>Animal and plant quarantine services</p> <p>Gene banking</p>	<p>Registrations</p> <p>Analytical and testing laboratory services</p> <p>Audits</p> <p>Inspections</p> <p>Advisory services</p> <p>Information</p> <p>Risk management</p> <p>Permits</p> <p>Certificates</p> <p>Animal and plant quarantine services</p> <p>Gene banking</p>	<p>Registrations</p> <p>Analytical and testing laboratory services</p> <p>Audits</p> <p>Inspections</p> <p>Advisory services</p> <p>Information</p> <p>Risk management</p> <p>Permits</p> <p>Certificates</p> <p>Animal and plant quarantine services</p> <p>Gene banking</p>	
Inter-governmental	Ratification of the Cartagena Protocol on Biosafety	Implementation of Cartagena Protocol on Biosafety	Cooperation with SNADF and policy on law enforcement continues			

PROGRAMME 7—NATIONAL REGULATORY SERVICES (*continued*)

	Q1 – 2003	Q2 – 2003	Q3 – 2003	Q4 – 2003	2004	2005
Inter-governmental (<i>continued</i>)	<p>National engagement on phytosanitary, genetic and animal health issues continues</p> <p>Cooperation between DoA and DTI regarding the implementation of the Wine and Spirit Agreement</p> <p>Cooperation with DTI and Health on food safety issues</p>		Evaluate National engagement on phytosanitary, genetic and animal health issues continues			
International	<p>SADC, CODEX, UPOV, FAO, IPGRI, OIE, OIV, WTO, IDF, OECD, ISTA, SPGRC, IPPC, IAPC sub-committees</p> <p>Service all bilateral agreements</p>	<p>SADC, CODEX, UPOV, FAO, IPGRI, OIE, OIV, WTO, IDF, OECD, ISTA, SPGRC, IPPC, IAPC sub-committees</p> <p>Service all bilateral agreements</p>	<p>SADC, CODEX, UPOV, FAO, IPGRI, OIE, OIV, WTO, IDF, OECD, ISTA, SPGRC, IPPC, IAPC sub-committees</p> <p>Service all bilateral agreements</p>	<p>SADC, CODEX, UPOV, FAO, IPGRI, OIE, OIV, WTO, IDF, OECD, ISTA, SPGRC, IPPC, IAPC sub-committees</p> <p>Service all bilateral agreements</p>	<p>SADC, CODEX, UPOV, FAO, IPGRI, OIE, OIV, WTO, IDF, OECD, ISTA, SPGRC, IPPC, IAPC sub-committees</p> <p>Service all bilateral agreements</p>	
Organisational	<p>Review and revise operational plans in alignment with resources</p> <p>Revisit performance agreements</p> <p>Employment equity plans</p>	<p>Review and revise operational plans in alignment with resources</p> <p>Revisit performance agreements</p> <p>Employment equity plans</p>	<p>Review and revise operational plans in alignment with resources</p> <p>Revisit performance agreements</p> <p>Employment equity plans</p>	<p>Review and revise operational plans in alignment with resources</p> <p>Revisit performance agreements</p> <p>Employment equity plans</p>	<p>Review and revise operational plans in alignment with resources</p> <p>Revisit performance agreements</p> <p>Employment equity plans</p>	

PROGRAMME 8—COMMUNICATION AND INFORMATION MANAGEMENT

	Q1 – 2003	Q2 – 2003	Q3 – 2003	Q4 – 2003	2004	2005
Policy	<p>Agricultural Communication Strategy (implementation)</p> <p>Draft agricultural skills Development strategy</p> <p>Experiential training policy</p>	Approved agricultural skills development strategy	Draft long-term human resources development strategy	Long-term human resources strategy finalised		
Legislation				Draft bill for Agricultural Community Services		
Client and public interaction	<p>NAMPO exhibition</p> <p>Youth campaign</p> <p>Royal Agricultural Show</p> <p>Annual Harvest Festival</p> <p>World Desertification Day</p> <p>Agricultural Budget Vote exhibition</p> <p>Awareness events on sector plan</p> <p>Engagement with Minister, diplomatic community and multilateral agencies</p> <p>Planning of agricultural Ministerial diplomatic forum</p>	<p>AGRI Food Expo</p> <p>Local Economic Development Annual Trade Fair</p> <p>Eduplant/permaculture exhibition</p> <p>Harbour week</p> <p>Coordinate nomination of DoA employees to serve on SETA and SAQA committees</p> <p>Report on provincial road shows with multilateral agencies</p> <p>Report on high-level engagement with diplomatic community and multilateral agencies</p>	<p>Female Farmer of the Year Awards</p> <p>World Food Day event</p> <p>World Aids Day</p> <p>Blue IQ Smart Industry Expo</p> <p>Establish a sector skills development forum</p> <p>Report on provincial road shows with multilateral agencies</p> <p>Report on high-level engagement with diplomatic and multilateral agencies</p>	<p>World Wetlands Day exhibit</p> <p>Report on provincial road shows with multilateral agencies</p> <p>Report on high-level engagement with diplomatic community, multilateral agencies and DEXCO</p>	<p>Female Farmer of the Year Competition</p> <p>Report on high-level engagement with diplomatic community, multilateral agencies and DEXCO</p> <p>Diplomatic forum subject specific meeting</p>	<p>Female Farmer of the Year Competition</p> <p>Report on high-level engagement with diplomatic community, multilateral agencies and DEXCO</p> <p>Diplomatic forum subject specific meeting</p>

PROGRAMME 8—COMMUNICATION AND INFORMATION MANAGEMENT (*continued*)

	Q1 – 2003	Q2 – 2003	Q3 – 2003	Q4 – 2003	2004	2005
Client and public interaction (<i>continued</i>)	Farmers' days	Farmers' days NWGA National Congress Mohair Liaison Committee NWGA Production Advisory Committee	Farmers' days	Diplomatic forum subject specific meeting Farmers' days NWGA Production Advisory Committee NWGA Regional Conference RPO Congress		
Programmes and projects	Publication of sector plan in 11 languages Departmental internship programme Agricultural Technical Assistance Programme African Footprints: Angola, Lesotho and Zimbabwe Mozambique Bilateral Agreement: Project plans for key focus areas SADC Food, Agriculture and Natural Resources (FANR): Special programmes	Preparations and profiling of the Female Farmer of the Year National agricultural client survey Farmer Organisations Development Programme African Footprints: Namibia, Swaziland and Botswana SADC Secretariat and FANR re focus for Project SADC 3E Coordinate visit by Malawi technical team to South Africa Establishment of SA/Angola Agricultural Joint Cooperation Committee	Profiling of World Food Day Agricultural Community Services Programme (targeting veterinarians) African Footprints: Mauritius, Seychelles, DRC, Tanzania and Zambia Zimbabwe: development of projects Angola: finalise project plans and fundraising Mozambique: Phase I implementation Ongoing engagement with special pro-	Computerisation of library functions African Footprints: Remaining SADC countries Project development out of fact-finding mission to DRC Preparation and participation in SADC Integrated Council of Ministers meeting Ongoing engagement with special programmes of FANR Directorate of SADC	Ongoing engagement with special programmes of FANR Directorate of SADC Implementation and follow through of SADC 3E project SADC Integrated Council of Ministers	Ongoing engagement with special programmes of FANR Directorate of SADC Implementation and follow through of SADC 3E project SADC Integrated Council of Ministers

PROGRAMME 8—COMMUNICATION AND INFORMATION MANAGEMENT (*continued*)

	Q1 – 2003	Q2 – 2003	Q3 – 2003	Q4 – 2003	2004	2005
Programmes and projects (<i>continued</i>)	Proposal for assistance to SADC Secretariat	Zimbabwe: Development of projects SA/Mozambique Joint Bilateral Commission Ongoing engagement with special programmes of FANR Directorate of SADC Participation in August SADC Council	grammes of FANR Directorate of SADC and follow-up visit to agree on the implementation programme for the project			
AFRICA						
	Report of Interdepartmental coordination of NEPAD and AU activities Joint Bilateral Commission (JBC) with Tunisia African Footprints and possible JBC with Egypt Special Implementation Committee (SIC) as follow-up to BNC with Nigeria Consolidated inputs into establishment of the Agriculture, Land and Environment Commission	Report of Interdepartmental coordination of NEPAD and AU activities Submission on the reactivation of JBC with Morocco Presidential visit to Tunisia JBC with Libya Mid-term review: BNC with Algeria African Footprints and JBC with Rwanda Engagement with the establishment of the Agriculture, Land and Environment Commission	Report of Interdepartmental coordination of NEPAD and AU activities African Footprints and BNC with Nigeria Unpacking of Ex Expanded Operational Plan agreed upon	Report of Interdepartmental coordination of NEPAD and AU activities African Footprints and Joint Commission of Cooperation with Mali	Report of Interdepartmental coordination of NEPAD and AU activities	Report of Interdepartmental coordination of NEPAD and AU activities

PROGRAMME 8—COMMUNICATION AND INFORMATION MANAGEMENT (*continued*)

	Q1 – 2003	Q2 – 2003	Q3 – 2003	Q4 – 2003	2004	2005
Programmes and projects (<i>continued</i>)		Coordination and participation in AU Summit				
MULTILATERAL						
Coordination and administration relating to FAO		Coordinate attendance of FAO Council	Coordinate a workshop for all identified stakeholders where opportunities for the country could be presented, e.g. how to develop a Technical Cooperation Programme (TCP) proposal and what type of assistance could be sourced from the region, etc.	Coordinate attendance of FAO Council and Conference	Coordination and administration relating to FAO	Coordination and administration relating to FAO
Development of project plan for FAO Africa Regional Conference		Coordination and administration relating to FAO		FAO ARC 2004	Engagement with other multilateral agencies	Engagement with other multilateral agencies
Establishment of National Coordinating Committee for FAO ARC 2004		Engagement of service providers and finalisation of contracts and Memorandum of Understanding (MoU) as host country for FAO ARC 2004		Coordination and administration related to FAO	Project Qedile Theta: Coordination (non-technical) aspects of WSSD follow-up action	Project Qedile Theta: Coordination (non-technical) aspects of WSSD follow-up action
Coordination (non-technical) aspects of WSSD follow-up action		Coordination (non-technical) aspects of WSSD follow-up action	Coordination and administration relating to FAO	Provincial road shows with multilateral agencies		
			Ongoing preparation for FAO ARC 2004	Coordination (non-technical) aspects of WSSD follow-up action		
			Provincial road shows with multilateral agencies			
			Coordination (non-technical) aspects of WSSD follow-up action			
ASIA and AUSTRALIA						
Position paper re cooperation with India		Follow-up technical visit to China and Japan	South-South cooperation	Technical visit to India		

PROGRAMME 8—COMMUNICATION AND INFORMATION MANAGEMENT (*continued*)

	Q1 – 2003	Q2 – 2003	Q3 – 2003	Q4 – 2003	2004	2005
Programmes and projects (<i>continued</i>)	<p>Progress report and position paper re cooperation with Australia</p> <p>Coordination and participation in SA/Australia JMC</p>	Coordinate additional East Asia visits	Coordinate participation in JMC meeting with India			
EUROPE and AMERICAS						
	<p>Development of joint cooperation projects with Dutch on WSSD follow-up</p> <p>Follow-up from Russia ITEC and visit by Russian State veterinarian</p> <p>SA/UK BNC</p> <p>SA/Germany BNC</p> <p>Participation in negotiations with MERCOSUR in context of South-South cooperation</p> <p>Brazil JBC</p>	<p>Ministerial visit to the USA</p> <p>Ministerial visit to Cuba</p> <p>Annual reports of GADI research projects</p>	<p>SA/Russia ITEC</p> <p>Follow-up to Ministerial visit</p> <p>Ministerial visit to Germany</p> <p>SA/Cuba JBC</p>	South-South cooperation: Brazil technical visit		
Products and services	Published Strategic Plan 2003–2006	Publish four new Info Paks	<p>Publish 10 information brochures and ad hoc publications</p> <p>Publish Annual Report</p>	<p>Publish four new Info Paks</p> <p>Publish 10 newsletters for provinces</p> <p>Publish 12 issues of AgriNews</p>	<p>Publish Info Paks</p> <p>Publish newsletters for provinces</p> <p>Publish 10 information brochures and ad hoc publications</p>	<p>Publish Info Paks</p> <p>Publish newsletters for provinces</p> <p>Publish 10 information brochures and ad hoc publications</p>

PROGRAMME 8—COMMUNICATION AND INFORMATION MANAGEMENT (*continued*)

	Q1 – 2003	Q2 – 2003	Q3 – 2003	Q4 – 2003	2004	2005
Projects and services (<i>continued</i>)	<p>An external bursary scheme</p> <p>Draft guidelines for the programmes in support of LRAD beneficiaries</p> <p>A departmental workplace skills plan finalised</p> <p>A training calendar for DoA employees</p> <p>An international training calendar</p> <p>Processing of agreements</p>	<p>Draft guidelines for the coordination and implementation of the departmental internship programme</p> <p>Draft guidelines for</p> <p>Draft framework for the transformation of GADI and other colleges of agriculture</p> <p>Processing of agreements</p> <p>Presentation of different short courses for all sectors at GADI</p> <p>Start of the 2nd, 4th and 6th semesters at GADI</p>	<p>An annual skills development report for DoA employees</p> <p>Processing of agreements</p> <p>Diploma and certificate ceremony at GADI</p>	<p>Broadcast 104 radio programmes on 9 SABC radio stations weekly</p> <p>Distribute 200 000 publications locally and abroad</p> <p>Compile 180 subject profiles for customers to retrieve references from CABI and AGRIS (FAO) databases</p> <p>Draft Report on skills development in the Agricultural Sector (1998–2002)</p> <p>Processing of agreements</p> <p>Finalisation of farmer support system for sheep and goat farmers on the GADI website</p> <p>Start of the 1st, 3rd and 5th semesters at GADI</p>	<p>Publish 12 issues of AgriNews</p> <p>Broadcast radio programmes</p> <p>Distribute 200 000 publications locally and abroad</p> <p>Report on skills development in the Agricultural Sector (1998–2002) published</p> <p>Processing of agreements</p> <p>Phasing in of modular courses at college</p>	<p>Publish 12 issues of AgriNews</p> <p>Broadcast radio programmes</p> <p>Distribute 200 000 publications locally and abroad</p> <p>Processing of agreements</p> <p>Phasing in of modular courses at college</p>

PROGRAMME 8—COMMUNICATION AND INFORMATION MANAGEMENT (*continued*)

	Q1 – 2003	Q2 – 2003	Q3 – 2003	Q4 – 2003	2004	2005
Inter-governmental	Communication Forum meetings	Communication Forum meetings Negotiations with Department of Foreign Affairs (DFA) on attaché posts in Africa Establishment of provincial international relations forum	Communication Forum meetings Establishment of provincial international relations forum	Communication Forum meetings Report on negotiations with DFA re attaché posts in Africa Establishment of provincial international relations forum	Communication Forum meetings Coordination of provincial international relations forum	Communication Forum meetings Coordination of provincial international relations forum
International						
Organisational		Employee/Manager of the Year award event Establishment of international cooperation database	Establishment of international cooperation database	Establishment of international cooperation database		

PROGRAMME 9—PROGRAMME PLANNING, MONITORING AND EVALUATION

	Q1 – 2003	Q2 – 2003	Q3 – 2003	Q4 – 2003	2004	2005
Policy	Draft Policy for departmental and sectoral information and knowledge management	An approved Policy on sectoral information and knowledge management				
Products and services	<p>Framework for monitoring and evaluation</p> <p>Framework for impact assessments</p> <p>Framework for strategic planning and organisational performance</p> <p>Improved format for quarterly reporting</p> <p>Client survey</p>	<p>Approved Terms of Reference for the Agricultural Sector Review</p> <p>Approved templates for official departmental publications</p> <p>Framework workshopped with all programmes</p> <p>Client survey</p>	<p>Programme management office in place and used</p> <p>Client survey</p>	Report on the Agricultural Sector Review		
Inter-governmental	<p>Engagement with Treasury and provinces on alignment of strategic plans</p> <p>Engagement with STATS-SA on improvement of indicators and provinces on alignment of strategic plans</p>	<p>Engagement with Treasury and provinces on alignment of strategic plans</p> <p>Engagement with STATS-SA on improvement of indicators and provinces on alignment of strategic plans</p>	<p>Engagement with Treasury and provinces on alignment of strategic plans</p> <p>Engagement with STATS-SA on improvement of indicators and provinces on alignment of strategic plans</p>	<p>Engagement with Treasury and provinces on alignment of strategic plans</p> <p>Engagement with STATS-SA on improvement of indicators and provinces on alignment of strategic plans</p>		
International						
Organisational	<p>Fill vacant posts on approved structure</p> <p>Quarterly performance assessments</p>	<p>Fill vacant posts on approved structure</p> <p>Quarterly performance assessments</p>	<p>Fill vacant posts on approved structure</p> <p>Quarterly performance assessments</p>	Annual performance reviews		



Overview of public entities

National Agricultural Marketing Council

The Marketing of Agricultural Products Act (47 of 1996) established the National Agricultural Marketing Council in January 1997 to advise the Minister of Agriculture on the marketing of agricultural products. It facilitated the abolition of all agricultural marketing boards. Transfers to the National Agricultural Marketing Council are made from Agricultural Trade and Business Development, and are expected to total R5,2 million in 2002/03, increasing to R7 million in 2005/06.

Agricultural Research Council

The Agricultural Research Council was established by the Agricultural Research Act (86 of 1990) to provide agricultural development, technology and support to the agricultural community. Transfer payments to the Council are funded from Sustainable Resources Management and Use and total R275 million in 2002/03, increasing to R331,5 million in 2005/06. The Council competes for supplementary research funding from the Innovation Fund of the Department of Science and Technology.

Land Bank

The Land Bank is an agricultural development bank that provides financial services to a diverse range of clients, including rural entrepreneurs who have traditionally been denied access to credit. Clients who meet repayment and loan security criteria have access to the Land Bank's long-term loans to purchase land. Historically disadvantaged people have access to the Land Bank's Special Mortgage Bond. As a specialist financier guided by a new mandate, which requires it to promote rural development, the Land Bank focuses on:

- Providing finance to all sectors of the agricultural economy
- Meeting the needs of poor farmers
- Contributing to rural development and promoting stability in rural areas
- Matching financial sector norms for cost-efficiency, effectiveness and customer service.

Onderstepoort Biological Products

Onderstepoort Biological Products Ltd became a state-owned public company on 6 September 2000. It produces and markets a variety of animal vaccines and related biological products for local and international markets. The company reported a profit of R8 million during its first year of operations.

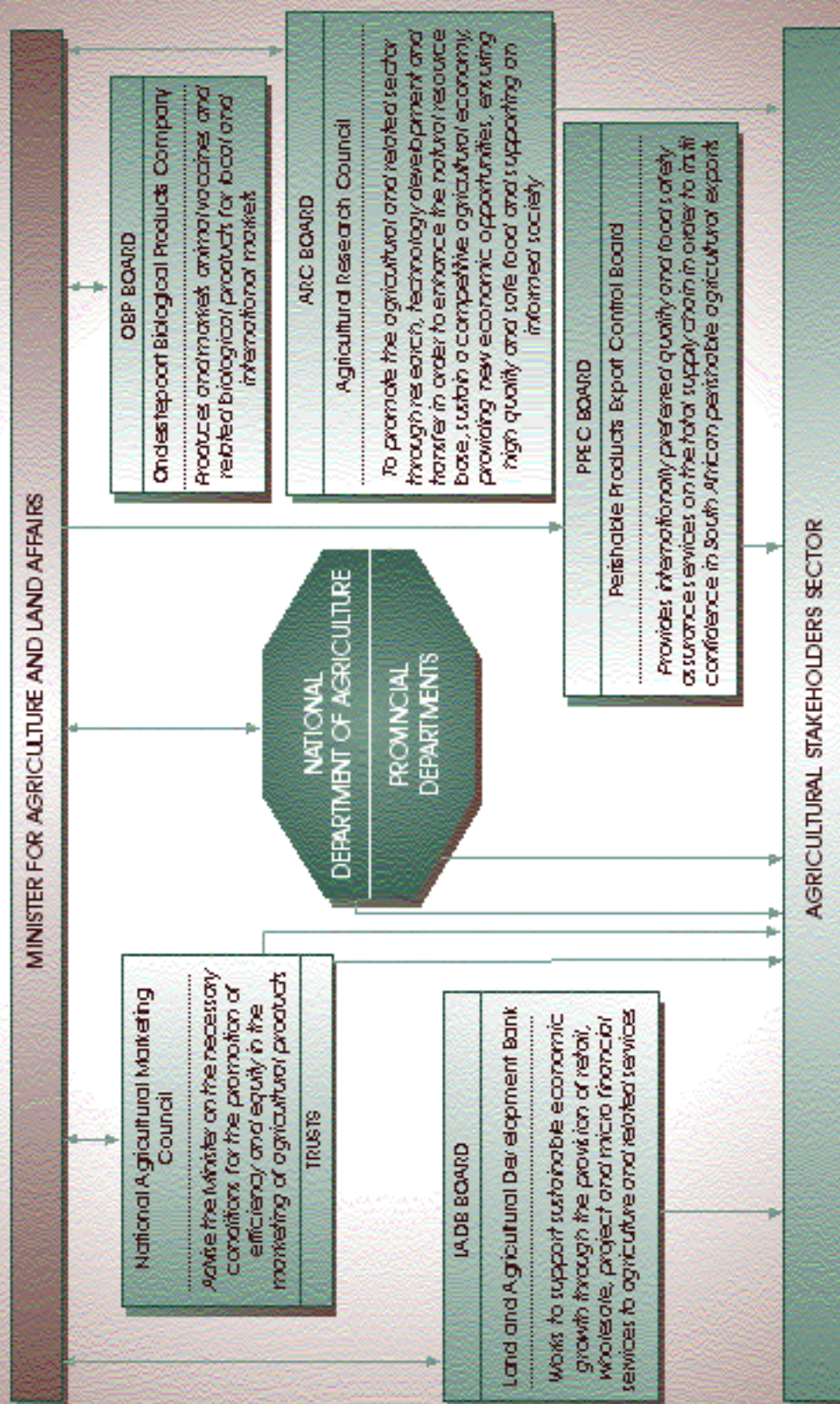
Ncera Farms

Ncera Farms (Pty) Ltd is a public company in which the Department of Agriculture is the sole shareholder. The purpose of the company is to help establish small and emerging farmers. Once the settlement of emerging farmers has been completed, the company will be closed.

Perishable Products Export Control Board

The Perishable Products Export Control Board was established in terms of the Perishable Products Export Control Board Act (9 of 1983) to control the export of perishable products from South Africa, and to oversee related matters. The Board carries out inspections and quality controls, and provides technical, market intelligence and information services.

WORKING WITH PUBLIC ENTITIES





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ANNEXURE 1(A)

Support services: Administration

KPA	OBJECTIVE	SUPPORTING ACTIVITY	KEY PERFORMANCE INDICATORS
Enhance good governance	To provide an enabling environment that supports the achievement of departmental objectives	<ol style="list-style-type: none"> 1. Provide an Information Technology enabling service in direct support of NDA objectives 2. Available clean and hygienic office and toilet facilities 3. Available registry, messenger and driver services 4. Available and hygienic food aid service 5. Available administrative support with regard to unassigned legislation 6. Available and effective secretariat service 7. Manage the legislative processes in the Department 8. Provide legal advisory service 9. Provide Legal Support for international trade issues 10. Co-ordinate civil litigation, liaise with role-players and assist with preparation of case files 11. Facilitate and co-ordinate drafting of agreements and legal instruments 12. Render an administrative and statutory support service 13. Legal Services Organisation Restructuring 14. To render an integrated human resources management service through the promotion of staff training and the development of policies and practices bench-marked against best practices to ensure the attraction and retention of talented and motivated staff to a caring work environment aimed at improving service delivery 	See Annexure 1B for service standards

ANNEXURE 1(B)

Service standards: Administration

SUPPORTING ACTIVITY	PRODUCTS AND SERVICES	SERVICE STANDARDS
1. Provide an information technology enabling service in direct support of NDA objectives	Develop and maintain a master information system plan (MISP)/information technology plan (ITP)	Updated annually should any business priorities change after NDA strategic planning
	Develop and maintain computerised information systems (applications)	<p>New systems</p> <p>There are two types of systems, viz. Major and End User Computing systems. DITC approval must be obtained for both of these systems to be developed. Users develop EUC systems themselves. Major systems will be developed in-house or be outsourced. Outsourced systems will be done in terms of the tender procedures. All development will be undertaken in terms of the approved OPM Methodology on a project management basis. This will determine the individual timeframes (depending on the size of the specific system)</p> <p>Systems maintenance</p> <p>Needs must be directed in writing to DIMS. Maintenance can be undertaken by DIMS (in-house), in terms of a DIMS contract with SITA or <i>via</i> a tender (in which case DITC approval is required). A quote and/or project plan for time and cost will be provided per individual request</p>
	Relevant geo-referenced agricultural information to stakeholders	<p><i>AGIS policy:</i> updated annually</p> <p><i>Application development:</i> see computerised information systems</p> <p><i>Existing and processed maps:</i> 4 days from receipt of request <i>via</i> e-mail</p>
	Effective database administration	The up time of the central database server is specified at 95 % per month on a 24-hour basis. Advice on other database applications is available as and when requested
	Internet services	See approved <i>Internet utilisation policy for NDA</i> . Official Internet access will be available within 10 days after approval
	NDA and AGIS web sites	<p>NDA Internet web page (web master function)</p> <p>Users who want to put information or suggestions on the Internet web page must direct all their inputs to Directorate Agricultural Information. If the format/construction of the web must be changed, D: COM will inform DIMS accordingly. Lesser</p>

	changes will take 14 days. Major changes will be accommodated within 28 days. See also <i>Geo-referenced agricultural information</i>
Intranet services	<p>There is a prescribed standard and procedure for documentation to be published on the Intranet. This documentation must be provided to DIMS in electronic format (floppy disk or e-mail) as it will be displayed on the Intranet.</p> <p>After receiving the information in correct format, it will take a maximum of 14 days before it will be available on the Intranet. Changes of existing information on the Intranet follow the same procedure</p>
E-mail services	Up time of e-mail servers is specified at 95 % per month. See also <i>E-mail policy of NDA</i>
IT security policy and standards	IT Security policy, standards and procedures updated annually. See also approved <i>IT Security policy for NDA</i>
Availability of transversal mainframe connections	New access points to mainframe applications available within 3 days after request. See also <i>End user support</i>
Backup of electronic information	Backup of servers undertaken weekly. Restore of lost information (if available on home directory) within 48 hours
IT disaster recovery	As determined by <i>IT Disaster Recovery Policy</i> . Current and updated antivirus solution operational at PC and server level
Telephone services and video conferencing	Requests for new telephone instruments, opening of telephone lines, voice mail, etc. must be submitted to DIMS on the prescribed application form available on the Intranet. After approval requests will be attended to within 3 working days. Faulty instruments must be reported at Help Desk and will be attended to within 3 days
Telephone accounts and calls administration	Detailed call accounts of employees will be made available to Senior Managers within 1 week after the end of the month
WAN infrastructure	Up-time of 95 % on router connectivity. Reliability of data lines not specified as Telkom provides this service
Telecommunication infrastructure LAN infrastructure	<p>Up-time of 95 % on PABX and cabling infrastructure</p> <p>Up time of 95 % on cabling, hubs and servers</p>

	<p>End user support</p> <p>Help Desk services</p> <p>IT procurement coordination and support</p> <p>Secretariat services</p>	<p>PCs and servers After a fault has been reported to the Help Desk it must be attended to within 3 working days. If not rectified within 3 days, the approved escalation procedure must be followed to prioritise faults</p> <p>Manage the faults After the LAN Managers have received their job cards daily, they attend to or rectify the faults within 3 working days. If rectified, the user signs the job cards and the Help Desk system is updated. End users are expected to rate the quality of the service per reported fault</p> <p>Configure and support users LAN Managers implement new configurations/policies for several functions, e.g. e-mail, Intranet, approved Internet, etc. These tasks are done when required, on a project basis</p> <p>Telephonic and e-mail enable Help Desk to log computer-related faults within 1 hour</p> <p>Update IT procurement procedures to ITAC annually. Tenders received will be submitted to ITAC within 14 days</p> <p>DITC secretariat (monthly) Secretariat provides dates of all DITC meetings to all the directorates in the beginning of the year. Applications of Senior Managers must be provided 2 weeks before each meeting to the secretariat to ensure placement on next DITC agenda. DITC agenda will be submitted at least 3 working days before meeting to members. All DITC approvals will be provided to Senior Managers within 2 weeks after every meeting</p> <p>NATCCIM secretariat (three times a year) Secretariat will arrange the date and venue for each meeting. The secretariat will also finalise the agenda, distribute it and take minutes of the meeting. Minutes will be available within 4 weeks after the meeting</p>
<p>2. Available clean and hygienic office and toilet facilities</p>	<p>All SMS render clean and hygienic office accommodation in terms of the Occupation Health and Safety Act (Act No. 85 of 1993)</p>	<p>DESCRIPTION: With the decentralisation of household services each SM responsible for household personnel needs to manage the staff and comply with health and safety standards</p> <ul style="list-style-type: none"> – Daily clean and hygienic office and toilet facilities

3.	Available registry, messenger and driver services	All SMS maintain/arrange registry, messenger and driver services within own directorate in terms of the Archive Act (Act No. 34 of 1996)	<p>DESCRIPTION: With the decentralisation of registry services each SM responsible for such personnel needs to manage them and comply with records management prescribed in the applicable registries</p> <ul style="list-style-type: none"> – Daily registry service to all officials – Ensure three file liftings per day – Ensure two daily collections and mail delivery
4.	Available and hygienic food aid service	All SMS render available and hygienic food aid service within their own units	<p>DESCRIPTION: With the decentralisation of household services each SM responsible for household personnel needs to manage the staff and comply with health and safety standards</p> <p>Service delivered:</p> <ul style="list-style-type: none"> – 2 x tea break – 1 x lunch break
5.	Available administrative support with regard to unassigned legislation	Relocate and provide administrative support with regard to unassigned legislation	<p>DESCRIPTION: With the decentralisation of the ESU the function of statutory support is destined for transfer to Legal Services. Various stipulations in unassigned legislation such as the appointment of boards and councils, access to information and the submission of annual reports need to be administered. This will enable councils such as ARC and NAMC to:</p> <ul style="list-style-type: none"> – Appoint boards, committees and councils within prescribed cycles of terms of office – Facilitate other requirements in unassigned legislation as prescribed
6.	Available and effective secretariat service	Relocate and provide a secretariat service to intergovernmental committees as well as executive top management committees	<p>DESCRIPTION: The provision of a secretariat service at intergovernmental level and executive and top management levels enables the flow of decisions from the top to lower ranks</p> <ul style="list-style-type: none"> – Minutes = 7 working days – Agendas = 5 working days before meeting – Notice of meeting = 1 month before
7.	Manage the legislative processes in the Department	<p>Facilitate and coordinate the drafting and amendment of new legislation and subordinate legislation</p> <p>Strengthening law enforcement of NDA acts</p>	<ul style="list-style-type: none"> – 24 months – Continuous

	Establish a centralised <i>ad hoc</i> committee to deal with drafting of legislation	– February 2003
	Translation of bills/acts into various languages	– 11 August 2005
8. Provide legal advisory service	Provide legal advisory service	– Within 4 weeks
9. Provide legal support for international trade issues	Provide legal advice in relation to international law, international trade agreements and negotiations	– Continuous
	Draft international trade agreements	– Continuous
	In terms of increasing involvement in global markets and market development by the national Department of Agriculture, it is foreseen that this function will play an increasingly important role and therefore additional funds are required to create the capacity to execute the function	– March 2003
10. Coordinate civil litigation, liaise with role-players and assist with preparation of case files	Prepared case files	– Dependent on court cases
11. Facilitate and coordinate drafting of agreements and legal instruments	Drafted agreements and contracts	– Within 8 weeks
12. Render an administrative and statutory support service	<ul style="list-style-type: none"> • Provide legal library support (resources and information management) <ul style="list-style-type: none"> – The Legal Services' bulletin on new acts/bills that may have an impact on good governance – Updated and annotated Legal Services library – Jutastat as an information service – Information on Intranet (legislation programme and flow path of legislation) – All legal opinions furnished by Legal Services are accessible in a central filing system, which will be made available to internal customers on request 	<ul style="list-style-type: none"> – Every 3 months – Continuous – Quarterly – Continuous – Continuous

	<ul style="list-style-type: none"> • Render a management and office support service to the Head of Legal Services 	
	<ul style="list-style-type: none"> – Provide financial and provisioning administration service 	– Continuous
	<ul style="list-style-type: none"> – Render secretarial service 	– Continuous
	<ul style="list-style-type: none"> – Represent Legal Services at departmental forums on general administrative, personnel, financial, provisioning and accommodation matters 	– Continuous
	<ul style="list-style-type: none"> – Manage general administrative tasks 	– Continuous
	<ul style="list-style-type: none"> – Manage all personnel enquiries 	– Continuous
13. Legal Service Organisation Restructuring	<ul style="list-style-type: none"> • Restructured Directorate Legal Services 	– March 2003
	<ul style="list-style-type: none"> • Transfer of staff from Executive Support Unit to Legal Services function 	– April 2003
	<ul style="list-style-type: none"> • Appropriate staffing levels and strategies be determined to ensure that the function can fully play its role 	– April 2003
	<ul style="list-style-type: none"> • Additional resources to achieve the foregoing 	– March 2004
	<ul style="list-style-type: none"> • Strategic planning 	– Continuous
	<ul style="list-style-type: none"> • Training and multiskilling 	– Continuous
	<ul style="list-style-type: none"> • Visiting of clients to enable legal officers to expand their background knowledge—this will inevitably result in improved service delivery 	– Quarterly, or when necessary
14. To render an integrated human resources management service through the promotion of staff training and the development of policies and practices benchmarked against Best Practices to ensure the attraction and retention of talented and motivated staff to a	<ul style="list-style-type: none"> • Administration of organisational and establishment (Persal) matters 	<ul style="list-style-type: none"> – Implementation of governmental policies and prescripts [within 3 months of receipt of new legislation] – Procedural manual on HR administration – Uniform interpretation of prescripts/legislation and consistent advice to managers – Updated personnel management system [within 5 days of approval].

caring work environment aimed at improving service delivery

- Development of Best HR Policies and Practices
 - Implementation of delegations
 - Development of HR plan for NDA on a quarterly basis
 - Facilitation of employee assistance programmes (EAP)
 - Professional advice on HR policies and system
- Promotion and monitoring of healthy labour relations
 - The provision of training in the management of sound labour relations
 - Dissemination of information of employment legislation and cardinal labour decisions to all senior managers within a week of receipt
 - Internal / external mediation and conciliation of disputes
 - The conducting of bilateral and multilateral negotiations [bi-monthly]
 - Conduct and coordinate investigations and reports on matters concerning misconduct, grievances, disputes, conflicts and labour unrest. [Initiate investigations within 2 weeks after referral]
 - Record keeping of incidents [3 days after finalisation]
- Promotion and coordination of training and development of staff
 - Develop and maintain a training database on service providers and training information [30 June 2003]
 - Facilitation of generic training programmes [within 3 months of requests]
 - Facilitation of induction and orientation programmes [monthly]
 - Management of Adult Basic Education and Training (ABET) programmes [continuous]
 - Facilitation of mentorship programmes [continuous]
- Maintenance and review employee performance management systems
 - Conduct job evaluation on all posts [within 2 weeks after request has been received]
 - Align organisational structure with departmental strategic objectives [within 6 months after Minister has approved the structure]
 - Implementation of performance management system [1 April 2003]
- Development of policies and standards necessary to promote sound operational health and safety practices and to monitor compliance with legislation
 - Management and monitoring injury on duty (IOD)
 - The provision of an early-warning system to detect significant and potential hazards
 - Assisting employees in handling personal health problems and promote a healthy lifestyle
 - The establishment of a Health and Safety Committee to raise awareness and ensure compliance with workplace safety legislation
 - Conducting workplace audits to prevent, reduce and / or eliminate incidences and accidents
 - Coordinate NDA's HIV/Aids workplace programme

ANNEXURE 1(C)

Service standards: Financial Management

SUPPORTING ACTIVITY	PRODUCTS AND SERVICES	SERVICE STANDARDS
1. To render financial coordination and advice	Financial advice and evaluation	Within two (2) days after receiving request
2. To render a financial service	Payment on receipt of correct documentation:	
	<ul style="list-style-type: none"> Subsistence and transport advances 	Availability of funds within ten working days
	<ul style="list-style-type: none"> Subsistence and transport claims 	Settlement of claims within ten working days
	<ul style="list-style-type: none"> Service providers 	Payments should normally be effected within thirty days after receipt of invoice, (which is correct in every respect). This process includes receipt and certification of invoices by chief users, processing by the Directorates Procurement and Asset Management and Financial Services
	<ul style="list-style-type: none"> Overtime 	Settlement of claims within ten working days with submission of correct documentation
	<ul style="list-style-type: none"> Supplementary salary payments 	Within ten days after updating of PERSAL by the Directorate Human Resources Management
	<ul style="list-style-type: none"> Salaries and allowances 	On paydays according to PERSAL provided that the System has been updated accordingly by the Directorate Human Resources Management
	<ul style="list-style-type: none"> Monthly distribution of debtor accounts 	Within five working days after printing
	<ul style="list-style-type: none"> Petty cash: Issue 	Daily on receipt of requests provided that funds are available
	<ul style="list-style-type: none"> Conduct financial inspections 	As per the approved inspection plan taking available manpower and ad hoc requests into account
	<ul style="list-style-type: none"> Month and year end closure of books and compilation of financial statements 	Timeous within prescripts
	<ul style="list-style-type: none"> Reissue of warrant vouchers 	On receipt of confirmation from National Treasury that the original payment has been stopped: within ten days
	<ul style="list-style-type: none"> Report on revenue and expenditure 	Timeous within Treasury and departmental prescripts

3. To render a procurement and asset management service which includes Transport, Tenders, Asset Management, Accommodation and Provisioning Administration

Administration of tenders

Allocation of tenders normally within 120 days from receipt of the request for the invitation of a tender (this includes the advertisement, evaluation, and adjudication of tenders)

- Procurement of goods and services
- Issue: stationery store items
- Rendering of transport service
 - Allocation of subsidised vehicles respect
 - Booking and issue of air tickets, rental vehicles and taxi services
 - Issue of departmental/GG pool vehicles

Issue of an order on receipt of requisition which is correct in every respect within seven working days

Within five working days on receipt of requisition which is correct in every respect

Within 60 days after the receipt of the request which is correct in every

Within five working days (in urgent cases within 24 hours) on the receipt of requisition

Within two working days on receipt of requisition (depending on the availability of vehicles)

- Conduct departmental stock taking
- Movement of inventories
- Execute capital works projects
- Maintenance/upgrading and allocation planning of accommodation

Verify assets at least once a financial year at all premises/offices within the Department

Updated within three working days on receipt of approved movement requisition

Timeous within budgetary and PWD frameworks

Prompt execution on receipt of requests (depending on urgency)

4. Coordinate budgetary inputs

Coordinate MTEF/ENE inputs

Timeous within Treasury prescripts

5. To manage agricultural debt and disbursements

Recovering of agricultural debt:

- Administer repayment agreements

Within the following prescripts and frameworks:

- Agricultural Debt Management Act, 2001 (Act No. 45 of 2001)
- Agricultural Credit Act, 1966 (Act No. 28 of 1966)
- Public Finance Management Act, 1999 (Act No. 1 of 1999)
- Treasury regulations
- Departmental financial Instructions
- Debt management frameworks

- | | |
|--|---|
| • Administer claims of insolvent and deceased estates | Within prescripts and abovementioned frameworks including: <ul style="list-style-type: none">– Insolvency Act, 1936 (Act No. 24 of 1936)– Administration of Estates Act, 1965 (Act No. 66 of 1965) |
| • Manage State debt securities in relation to outstanding debt | Within prescripts and abovementioned frameworks to the best advantage to the State including Deeds Registries Act, 1937 (Act No. 47 of 1937) |
| • Execute inspections of State debt securities | Within prescripts and frameworks as above in order to safeguard the State's interest |
| • Administer write-offs | Within prescripts and frameworks as above |
| • Disburse funds in the Agricultural Debt Account | Within disbursement policy |

ANNEXURE 2—INFORMATION MANAGEMENT PLAN

Background

SITA was approached during November 1999 for assistance in terms of directing the information resource within the national Department of Agriculture. One of the requests was to do a (quick) study and to produce a high-level strategy and plan. This was to assist the Directorate Information Management Services to plan, prioritise and direct its effort to best support the Department in achieving its goals.

The role of information and information technology within the Department should be:

“To enable the national Department of Agriculture to achieve exemplary management by providing easy access to quality information as well as effective communication in order to make decisions with confidence and thereby serve its customers in a more efficient and cost effective fashion.”

An assignment proposal was generated by the State Information Technology Agency (SITA), formulating the approach and deliverables as foreseen.

Purpose

The overall purpose of this Information Management Plan (IMP) is to further the Department's efforts to better serve its customers and improve the Department's efficiency by ensuring that information and communication technology investments are goal directed, planned and prioritised within the reality of the bigger State.

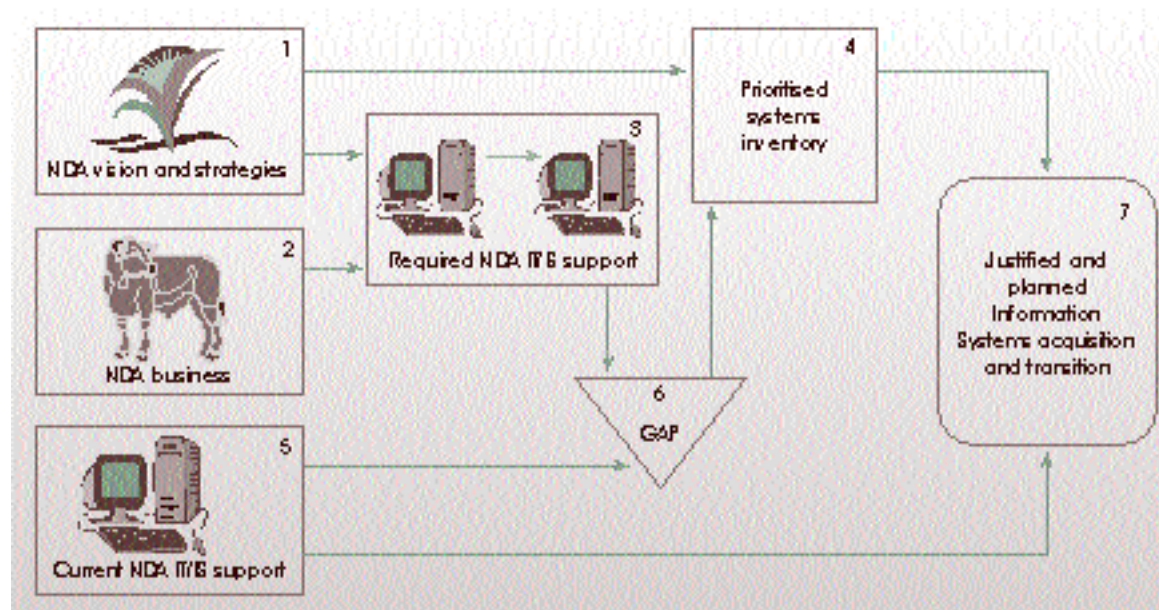
The IMP is to provide the overall framework to ensure that business requirements are met and services streamlined. The MSP will help coordinate the Department's technology efforts and drive forward the technology agenda.


Scope

The IMP is limited to the national Department of Agriculture with its different directorates and locations. It excludes the systems needed at provincial level. It will provide a five-year macro plan of the information initiatives required to enable the Department to meet its objectives. It will focus on applicable architectures to best enable the information initiatives within context of participation in the broader State and the partnerships with vendors and SITA.

Although some of the existing applications, technology and IMS structures were assessed during this study, this document is a strategic document, providing a view of what there should be rather than what there is. It does not attempt to evaluate current achievements against proposed actions.

Project approach





The following is an overview of the process as utilised for the Department's IMP project:

The Department's vision and strategies [1] as well as the its business and business processes [2] are analysed and modelled. Through affinity and analysis the required departmental IS/IT support [3] is determined. The required IS/IT support is measured against the existing IS/IT support [5] providing a defined gap [6]. This gap as well as the strategic importance as defined by the strategy and vision [1] is then used to prioritise the identified systems [4]. Finally, the required systems and their priorities are justified and scheduled in a master systems plan [7].

Emerging technologies

Emerging technologies are defined to be technology components, methodologies and/or approaches that could provide the Department with advanced capabilities in achieving its goals and objectives. The following may enable the Department to achieve this:

- Electronic document management
- Geographical information systems
- Smart cards and card readers
- E-commerce
- Kiosks
- Teleconferencing, data-conferencing, and video-conferencing
- Enterprise resource management
- Customer relationship management; call centres; and/or computer-telephony interfacing
- WEB-based computing; publishing; and/or multimedia
- Business intelligence; data warehousing; and executive information systems

It should be noted that the DPSA has recently issued new guidelines to all departments for IMP standards. The IMP will in future be called the *Information Technology Plan* (ITP). As part of the NDA's commitment to regularly update the IMP, SITA has been contracted to update the existing IMP and also bring the plan in line with the new ITP guidelines. The project is well underway and the projected date for completion is June 2003. The updated ITP will then serve to direct, among other things, the development and deployment of information systems in the NDA in order to ensure support to the Strategic Plan of the NDA directly and also to ensure Return on Investment (ROI) on information technology. The updated ITP will also conclude an IT architecture plan for the NDA that in turn will support standardisation, elimination of duplication and economy of scale.