

Agriculture strategic plan

for the

DEPARTMENT OF AGRICULTURE, FORESTRY AND FISHERIES



2009/10



agriculture,
forestry & fisheries

Department:
Agriculture, forestry & fisheries
REPUBLIC OF SOUTH AFRICA

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June 2009

Change in the name of the department

After the appointment of new Cabinet members and changes to government departments on 9 May 2009, the name of the former Department of Agriculture was changed to the Department of Agriculture, Forestry and Fisheries.

The *Agriculture strategic plan for the Department of Agriculture, Forestry and Fisheries 2009/10* contains information on activities, budgets and services pertaining to agriculture only and does not reflect forestry and fisheries. It reflects the budget as presented by the Minister of Finance on 11 February 2009.





2009

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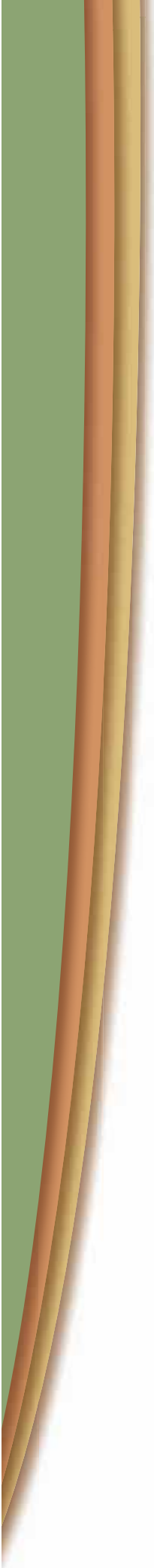
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Acronyms

V

AADP	African Agricultural Development Programme	IBSA	India, Brazil and South Africa
ABET	Adult Basic Education and Training	ICAC	International Cotton Advisory Committee
ADMP	Advanced Management Development Programme	ICT	Information and Communication Technology
AET	Agricultural Education and Training	IDP	Integrated Development Plan
AGIS	Agricultural Geo-referenced Information System	IFSNP	Integrated Food Security and Nutrition Programme
AgriBEE	Agricultural Broad-Based Black Economic Empowerment	ITC	International Trade Centre
AI	artificial insemination	ITCA	Intergovernmental Technical Committee for Agriculture
AIDP	Agri-industry Development Programme	KIMS	Knowledge and Information Management Systems
AMIS	Agricultural Marketing Information System	KPI	key performance indicator
APME	Agriculture Planning, Monitoring and Evaluation	KRA	key result area
APoA	Agricultural Programme of Action	LARP	Land and Agrarian Reform Project
ARC	Agricultural Research Council	LDC	Livestock Development Centre
ATF	Agricultural Trade Forum	LED	local economic development
BEE	Black Economic Empowerment	LOGIS	Logistical Information System
BSE	bovine spongiform encephalopathy (mad-cow disease)	Mafisa	Micro-agricultural Financial Institutions of South Africa
BToR	Back to Office Report	MDG	Millennium Development Goal
CARA	Conservation of Agricultural Resources Act	M&E	monitoring and evaluation
CASP	Comprehensive Agricultural Support Programme	MEC	Member of the Executive Council
CDI	Co-operative Development Initiative	MLRF	Marine Living Resources Fund
CEO	Chief Executive Officer	MIP	Massified Induction Programme
CITES	Convention on International Trade in Endangered Species of Wild Fauna and Flora	MoU	Memorandum of Understanding
CODAS	Co-operative Data Analysis System	MTEF	Medium Term Expenditure Framework
COMESA	Common Market for Eastern and Southern Africa	NAET	National Agricultural Education and Training (Forum)
CRDP	Comprehensive Rural Development Programme	NAMC	National Agricultural Marketing Council
DAFF	Department of Agriculture, Forestry and Fisheries	NARF	National Agricultural Research Forum
DEXCO	Departmental Executive Committee	NARS	National Agricultural Research System
DoA	former Department of Agriculture	ODA	overseas development assistance
DoH	Department of Health	OSD	Occupational Specific Dispensation
DLA	former Department of Land Affairs	PAET	Provincial Agricultural Education and Training
EAC	East African Co-operation	PBR	plant breeder's right
EAP	Employee Assistance Programme	PDA	provincial department of agriculture
EFTA	European Free Trade Association	PDI	previously disadvantaged individual
EMDP	Emerging Management Development Programme	PDP	Professional Development Programme
EU	European Union	PGDP	Provincial Growth and Development Plan
FAnGR	Farm Animal Genetic Resources	R&D	research and development
FAO	Food and Agriculture Organization	RTD	Research and Technology Development
FIVIMS	Food Insecurity and Vulnerability Information Mapping System	RSA	Republic of South Africa
FTA	free trade agreement	SA	South Africa
GADI	Grootfontein Agricultural Development Institute	SABS	South African Bureau of Standards
GDP	Gross Domestic Product	Sacu	Southern African Customs Union
GMO	genetically modified organism	SADC	Southern African Development Community
HE	higher education	SASAE	South African Society for Agricultural Extension
HIV/Aids	Human Immunosuppressant Virus/Acquired Immune Deficiency Syndrome	SDIP	Service Delivery Improvement Plan
		SHG	self-help groups
		SLA	Service Level Agreement
		SMS	Senior Management Services
		SO	strategic objective
		SOE	state-owned enterprise
		SoE	State of the Environment
		SOP	standard operating procedure

SOPMER	Strategic, Operational, Planning, Monitoring, Evaluating and Reporting	USA	United States of America
SPS	sanitary and phytosanitary	VCT	voluntary counselling and testing
STC	Sectoral Training Committee	VQPH	Veterinary Quarantine and Public Health
STI	sexually transmitted infection	WARD	Women in Agriculture and Rural Development
TBT	Technical Barriers to Trade	WG	Working Group
TCP	Technical Co-operation Programme	WTO	World Trade Organisation
UN	United Nations	WUID	Water Use and Irrigation Development
		YARD	Youth in Agriculture and Rural Development

DIRECTORATES

ADF	Directorate: Agriculture Development Finance
ADM	Directorate: Agricultural Disaster Management
AES	Directorate: Agriculture Engineering Services
AH	Directorate: Animal Health
AIS	Directorate: Agricultural Information Services
AP	Directorate: Animal Production
APIS	Directorate: Agriculture Product Inspection Services
AS	Directorate: Agriculture Statistics
BED	Directorate: Business and Entrepreneurial Development
BS	Directorate: Bio-safety
ES	Directorate: Economic Services
ETES	Directorate: Extension, Training and Extension Services
FS	Directorate: Food Security
FSQA	Directorate: Food Safety and Quality Assurance
GADI	Directorate: Grootfontein Agricultural Development Institute
GR	Directorate: Genetic Resources
ICT	Directorate: Information and Communication Technology
IR	Directorate: International Relations
ISR	Directorate: Intergovernmental and Stakeholder Relations
ITR	Directorate: International Trade
LS	Directorate: Legal Services
LUSM	Directorate: Land Use and Soil Management
M	Directorate: Marketing
ME	Directorate: Monitoring and Evaluation
PH	Directorate: Plant Health
PP	Directorate: Plant Production
RTD	Directorate: Research and Technology Development
SP	Directorate: Strategic Planning
VQPH	Directorate: Veterinary Quarantine and Public Health
WUID	Directorate: Water Use and Irrigation Development

Introduction

Part I

Foreword by the Minister

We hereby present the *Agriculture strategic plan for the Department of Agriculture, Forestry and Fisheries 2009/10* (called the *Strategic plan*) for the Medium Term Expenditure Framework (MTEF) period 2009/10 to 2011/12 presenting strategic priorities, institutional arrangements and delivery imperatives for departmental programmes for the term of the new government. This new term will focus on major challenges facing our society including high unemployment, poverty, hunger and division particularly in rural areas. As a response, government has identified the following five priority focus areas for the next 5 years:

- Creation of decent work and sustainable livelihoods;
- Education;
- Health;
- Rural development, food security and land reform;
- Fight against crime and corruption.

High on our agenda in the next 5 years will be a focus on speeding up growth, social and economic infrastructure development, rural development linked to land reform as well as skills and the human resource base. The Department of Agriculture, Forestry and Fisheries (DAFF) will implement its integrated agricultural, forestry and fisheries service delivery programme roll-out in collaboration with the Department of Rural Development and Land Reform as well as provincial governments.

The critical role of food security and sustainable natural resource management extended the mandate of the department to include forestry and fisheries and similarly a reconfiguration and renaming to become the Department of

Agriculture, Forestry and Fisheries. This new structure will enable us to attend to developmental challenges that require immediate attention, to effectively implement our policies in order to achieve visible and tangible socio-economic development within the next 5 years.

While this Strategic plan will outline the plans and deliverables of agriculture, components of forestry and fisheries will be incorporated in the comprehensive strategic planning that will take place in August this year.



Honourable Tina Joemat-Pettersson
MINISTER OF AGRICULTURE, FORESTRY AND FISHERIES

SPEEDING UP GROWTH

Building on the agri-consultation that took place in Limpopo during the previous year we will continue strengthening our partnerships with organised agriculture to accelerate land reform, increase the number of black entrepreneurs in agribusiness, raise agricultural production, promote trade and provide access to support services, including financial support to target groups.

Furthermore, the 5-year review of *The strategic plan for South African agriculture (Sector plan)*, published in 2001, confirmed the three core strategies of enhancing equitable access and participation in the agricultural sector; improving global competitiveness and profitability; and ensuring

sustainable resource management. The review presented clear evidence that there is widespread buy-in into the philosophy of the *Sector plan* for the agricultural sector, with generally good intentions among key stakeholders and government departments.

In addition, several commodity strategies have been developed in co-operation with commodity groups, incorporating Broad-Based Black Economic Empowerment (BBBEE) guidelines and norms. This has created a framework for engagement with commodity groups in identifying and advancing participation of emerging farmers in the value chain of commodities such as cotton, fruit, grain, livestock, sugar and wine. It has also paved the way for engagement with commodity groups internationally and, in September 2009, South Africa will host the 68th International Cotton Advisory Committee (ICAC) Plenary meeting.

RURAL DEVELOPMENT LINKED TO LAND REFORM PRIORITIES

Rural development is a central pillar in our struggle against unemployment, poverty and inequality. Our strategic thrust is towards targeted service delivery to people living in rural areas to address the harshest conditions of poverty, food insecurity and lack of access to services on an almost daily basis.

The DAFF is a major partner and stakeholder in the Comprehensive Rural Development Programme (CRDP) led by the Department of Rural Development and Land Reform. DAFF's role in this programme is supporting the expansion of agrarian reform through the promotion of agricultural co-operatives throughout the value chain, provision of technical skills, financial resources and agricultural production enhancing investment as well as other services within the Comprehensive Agricultural Support Programme (CASP).

The Khula-Mafisa Fund, established in partnership with Khula Enterprise Finance, will facilitate access to commercial finance to emerging farmers and agribusinesses. The fund will supply an indemnity portfolio to institutions providing production loans to emerging farmers within the Khula-Mafisa target market through leveraging of additional financial resources. In the 2009/10 financial year, the number of financial institutions accredited for disbursement of Mafisa funds will be increased up to 12, making access to these funds easier.

FOOD SECURITY

The pursuit of household and national food security is a constitutional mandate of the government. We have to create an environment which ensures that there is adequate food available to all, now and in the future, and that hunger is eradicated.

The government's agricultural mandate in relation to food security is focused on the production dimension. The Ilima/Letsema campaign will continue focusing on household food production and major investments in production enhancing infrastructure, including irrigation schemes and soil reclamation. In addition, DAFF has an additional role in leading and co-ordinating other elements of food security interventions.

SKILLS AND THE HUMAN RESOURCE BASE

The major economies of the world are caught up in a deep recession, a crisis that South Africa cannot escape. With the number of job losses already experienced in other sectors of the economy, it is becoming the task of agriculture, forestry and fisheries to create jobs, ensuring our contribution to poverty alleviation and fighting hunger.

Through both internal and external training programmes, we will increase targeted training, research and extension support for the sector. During this financial year, we will train 2 000 land reform beneficiaries as well as conduct and publish research documents to assist especially the emerging sector with vital production information.

Following the Ministerial Extension Indaba in East London in 2008, good progress was made with the implementation of the resolutions. In 2009, we will continue with the roll-out of the Extension Recovery Plan in all nine provinces to address capacity deficiencies and to create a more visible and accountable extension service. In this context, 1 000 extension officers will be retrained and an additional 1 000 recruited over the MTEF period.

In 2009, we will again focus on the empowerment of women as active participants in the agricultural sector. Through initiatives such as Women in Agriculture and Rural Development (WARD) and Youth in Agriculture and Rural Development (YARD) awareness was created among women and youth of access to agricultural support services, training and capacity building and to obtain ownership of land. The Female Farmer of the Year Awards remains one of our main incentives to promote the participation of women in agriculture and in 2009 the gala event will be held in the Free State Province.

NATIONAL FUNDING SCHEMES

The department will be consolidating the offerings of all its national funding schemes (AgriBEE, CASP, Ilima/Letsema and LandCare) into a single national facility, a virtual "one-stop shop", for the funding of projects. This is an important part of alignment of agricultural support services to the land reform processes under the CASP. The intention is to synchronise the commitment of project support services and funding in the project planning phase with the land acquisition processes, where relevant.

With the Agricultural Black Economic Empowerment (AgriBEE) Charter adopted in March 2008 and launched in December 2008, the Charter Council was established to further facilitate collaboration with sector stakeholders and manage all complex issues associated with the charter.

FOOD SAFETY —2010

In the interest of protecting public health, it remains a priority to ensure that animals and plants are disease free. Inspection services at all South African border posts (land, sea and air) are therefore being upgraded. In anticipation of the 2010 World Cup Soccer tournament, 6 additional sniffer dogs were obtained in 2008/09 as part of the Sedupe K9 Sniffer Dog Programme for the detection of prohibited agricultural substances at international airports. This programme is already in full operation at O.R. Tambo International Airport and has now been expanded to Cape Town International Airport, and will soon be deployed at Durban International Airport. A further 5 dogs will arrive in April 2009 and will be deployed at Beit Bridge and Lebombo land ports of entry, bringing the total number of sniffer dogs to 21.

INTERNATIONAL RELATIONS

In support of priorities outlined in the International Co-operation, Trade and Security Cluster, the department will continue to implement the African Agricultural Development Programme (AADP) through bilateral agreements with a number of African countries. These agreements mainly focus on providing technical assistance to African countries, transfer of technology and market access. Through this facility we have a functioning bilateral agreement with the Republic of Mozambique and the implementation of joint projects with Mozambique are at an advanced stage. These include animal improvement projects as well as research and development.

Within the SADC, the department will continue to work to promote regional integration, inter-African trade, sanitary and phytosanitary measures, food security, humanitarian assistance, development of early warning and risk management systems. We are also involved in the promotion of food security and improving agricultural production through the implementation of the African Green Revolution to minimise the negative impact of the global high food prices and global financial crisis to the poor and vulnerable, particularly in sub-Saharan Africa.

At the level of South-South co-operation, we are responsible for the implementation of the India, Brazil and South Africa (IBSA) mandate within the agricultural sector after the signing of the IBSA MoU. We will continue to participate in the Agriculture Working Group of IBSA to strengthen research and capacity building, particularly in the fields of veterinary services and agri-engineering, animal production and animal health, as well as agricultural trade and poverty reduction.

With Argentina, China, India and Thailand, a number of constructive projects are underway, further strengthening South Africa's capacity and our relations with these countries.

INTERNATIONAL TRADE

International trade continues to be an important feature of the agricultural sector. In value terms, more than one third of our agricultural production is exported. Other countries therefore provide an important market for our products, which create job opportunities in the agricultural value chain and, through lucrative prices and profitability, contribute to the economic viability of the sector.

In the field of international trade the department plans to continue its trade diplomacy efforts in various trade negotiating initiatives, including the Doha Round of multilateral trade negotiations, the review of the SA-EU Trade, Development and Co-operation Agreement *via* the ongoing economic partnership agreement negotiations with the EU, a preferential trade agreement with India, and the continued implementation of our agreements with the Southern African Customs Union (Sacu), SADC and the European Free Trade Association.

FORESTRY

With the new mandate, our agrarian programmes are extended to include forestry in which we will make a significant contribution to the *Meeting the Basic Needs Programme* through the Forestry Livelihoods Programme as well as developing our human resources through the forestry sector skills development initiatives. Through the Forestry Livelihoods Programme, the focus will continue to be the supply of basic needs, saving of cash resources, and a buffer or safety-net during times of misfortune, as firewood, building poles, medicinal plants, and edible fruits are all critical to the livelihood of the rural poor.

Employment through upstream forest activities such as reforestation, urban forestry and improved management integrate the forestry programmes into the Provincial Growth and Development Plans (PGDPs) and Integrated Development Plans (IDPs). Forestry programmes and their implementation reflected in the PGDPs for 5 provinces of Limpopo, Eastern Cape, Mpumalanga and KwaZulu-Natal and the Western Cape Provinces.

Forestry will also make a significant contribution to the CRDP through a successful growing of the forest products industry. This will continue focusing on encouraging self-help groups (co-operatives), simplifying and streamlining the regulatory environment, training and extension, supporting the implementation of rural credit and offering incentives for new entrants.

FISHERIES

The department's mandate was further extended to include fisheries. The Marine Living Resources Fund (MLRF) is the main source of funding for the Marine and Coastal Management Branch and is used to cover the operating costs of marine and coastal resources. Declining fish stocks, increasing competition over access to shrinking resources and rapidly rising costs are major challenges that have to be managed effectively. In 2009, we will continue to promote the conservation and sustainable utilisation of our natural resources.

I would like to thank the department, provincial departments of agriculture and state-owned entities for their contribution in meeting the objectives for the agricultural sector. We will continue to strive towards renewing our pledge—*"to improve conditions of life for all"* and to follow a *"new growth path"*.



Honourable Tina Joemat-Pettersson (MP)

MINISTER OF AGRICULTURE, FORESTRY AND FISHERIES

Statement by Deputy Minister

The agricultural challenges to this country are ever increasing as influential international events and urgent local demands have to be addressed. The worldwide financial crisis resulted in slowing economic growth, not only in industrial countries, but also in developing countries. When factors such as global climate change and input costs are taken into account, high demands are placed on the various agricultural role players in order to continue attaining objectives such as food security, lower food prices and the establishment of emerging farmers in the coming few years.

Providing sufficient food to the South African public remains one of the most important aims of the agricultural sector. Conversely: If food security is threatened, this would lead to famine, which then results in political instability, coupled with all its negative effects. The department, commercial farmers and emerging farmers are the main role players. The big challenge will be to find the right balance between these role players over the next few years.

Commercial farmers are part of the solution to the same extent as the emerging farmers. Responsible partnerships between emerging and commercial farmers could address these problems. Responsible partnerships involve an understanding of the expectations of emerging farmers and the uncertainties of commercial farmers. Continuous

improvement of agricultural infrastructure is important as farming remains an economic activity. Better research, improved extension and water quality, access roads, etc., therefore remain a priority. Rural development and the alleviation of poverty become possible if there is continued growth in the agricultural sector. Continued growth in the agricultural sector is a reality if the sector continues to be competitive nationally and internationally.

Although agriculture only contributes 3% to the GDP, it remains one of the largest contributors to employment provision in this country's total economy. According to calculations 8,5 million people are directly or indirectly dependent on agriculture for employment and income, requiring careful and responsible decision making in order to ensure a balanced and healthy agricultural sector. A successful agricultural sector remains a key priority for South Africa in addressing all these issues.



Honourable Pieter Mulder
DEPUTY MINISTER OF AGRICULTURE, FORESTRY AND FISHERIES

A handwritten signature in black ink that reads "P. W. G. Mulder".

Honourable Pieter Mulder (MP)
**DEPUTY MINISTER OF AGRICULTURE,
FORESTRY AND FISHERIES**

Director-General's overview

It gives me great pleasure to submit the *Agriculture strategic plan for the Department of Agriculture, Forestry and Fisheries 2009/10* (called the *Strategic plan*) for the period 2009/10 to 2011/12 to the Minister of Agriculture, Forestry and Fisheries for approval and tabling in Parliament. The *Strategic plan* was written within the guidelines provided by National Treasury and the Department of Public Service and Administration.

The *Strategic plan* will realise the Medium Term Strategic Framework goals of speeding up growth; social and economic infrastructure development, rural development linked to land reform as well as the skills and human resource base. The new configuration of this department acknowledges the expanded mandate, which includes forestry and fisheries. As we progress into the current financial year, our functions and plans will be adjusted accordingly. For the next 5 years, our mandate will seek to fulfil the creation of decent work and sustainable livelihoods; education; health; rural development, food security and land reform; and the fight against crime and corruption.

For now, the *Strategic plan* will focus on plans and deliverables relating to agriculture.

This *Strategic plan* is structured in five parts. Part 1 serves as an introduction and provides the political overview from the Minister, Ms Tina Joemat-Pettersson and the Statement by the Deputy Minister, Dr Pieter Mulder.

Part 2 focuses on the sectoral overview and performance within the context of international and national socio-economic factors. As a result of the global economic slowdown, growth prospects in South Africa will also be affected adversely. Aspects such as decreasing commodity prices, lower consumption because of higher inflation and interest rates will contribute further to this slowdown. However, lower oil and food prices should lead to lower inflation, and factors such as growth in real fixed capital formation and a weaker exchange rate may have a positive impact on lower commodity prices.

Locally, high food prices, rising input costs and an increased demand in the developing world had a negative impact on the sector, threatening food security in the country. In the second half of 2008, there was, however, an upward trend in food production and the gross income of producers increased, bringing some relief to consumers. As we progress into the next MTEF period, the Ilima/Letsema campaign will form a strategic part of our programmes.

Information on the mandate of the department, its vision, mission, the approved seven key result areas (KRAs) and objectives, is provided in Part 3. The focus is on higher agrarian production objectives of increasing the number of new entrepreneurs by 10 to 15%; providing universal support and increasing production by 10 to 15%; and broadening access to markets by 10 to 15%. Departmental implementation plans have been geared to accelerate delivery and collaboration on land and agrarian reform and agricultural support through aligned and joint actions of all stakeholders. Through alignment and sharing of resources, national, provincial and local governments are committed to lead this process to ensure support to newly settled, emerging black farmers.

Information on the mandate of the department, its vision, mission, the approved seven key result areas (KRAs) and objectives, is provided in Part 3. The focus is on higher agrarian production objectives of increasing the number of new entrepreneurs by 10 to 15%; providing universal support and increasing production by 10 to 15%; and broadening access to markets by 10 to 15%. Departmental implementation plans have been geared to accelerate delivery and collaboration on land and agrarian reform and agricultural support through aligned and joint actions of all stakeholders. Through alignment and sharing of resources, national, provincial and local governments are committed to lead this process to ensure support to newly settled, emerging black farmers.



Ms Njabulo Nduli

DIRECTOR-GENERAL: AGRICULTURE, FORESTRY AND FISHERIES

Part 4 focuses on the programme of work and budgets for the MTEF cycle and is reflected in the five budgetary programmes of the department. Resource requirements for 2009/10 to 2011/12, as allocated by National Treasury, are outlined in this section. We also focus on implementation plans, strategies and the intended output of each programme for 2009/10. Annual business plans for each subprogramme have been aligned to the departmental KRAs and reflect the strategic outcome, key performance indicators (KPIs) and key outputs for the 2009/10 financial year.

Lastly, Part 5 contains the annual performance plans of the five departmental programmes and can be regarded as a summary of deliverables per quarter, extracted from the operational plans at programme level and presented in relation to each of the strategic objectives. This section also reflects the manner in which the five programmes contribute to the strategic priorities and outputs.

The new administration has resulted in an extended mandate of the department to include forestry and fisheries. The nature of the changes have a direct impact on our organisational structure as it entails that the forestry functions and post establishment have to be transferred to our department from the Department of Water Affairs and Forestry as well as the fisheries functions and post establishment from the Department of Environmental Affairs and Tourism.

The challenges facing us will be to incorporate these new functions, additional posts and resources within our structures and systems. However, we are confident that our sound policies and practices will assist us in the transitional period to bring them on board to ensure that there will be no impediment to service delivery. A comprehensive Strategic plan, including the functions of this new mandate, will be available after the August strategic planning session.

The challenges facing us are many and varied. However, we are confident that with the policies, strategies and programmes that we have developed and implemented we will ultimately succeed in realising our vision of *a united and prosperous agricultural sector*.

May I take the opportunity to express my gratitude to the Minister, the Deputy Minister and the Chairpersons of the Parliamentary Committees for their political support. Secondly, I would like to extend my appreciation to the leadership and staff of all the agricultural state-owned enterprises, the agribusiness community and farmers' organisations for their contribution. Finally, I would like to thank my management team and all the staff in the department for their dedication and hard work involved in contributing to the development of this *Strategic plan*.



Ms Njabulo Nduli

DIRECTOR-GENERAL OF AGRICULTURE, FORESTRY AND FISHERIES

Sectoral overview

Part 2

Sector performance

ECONOMIC SETTING

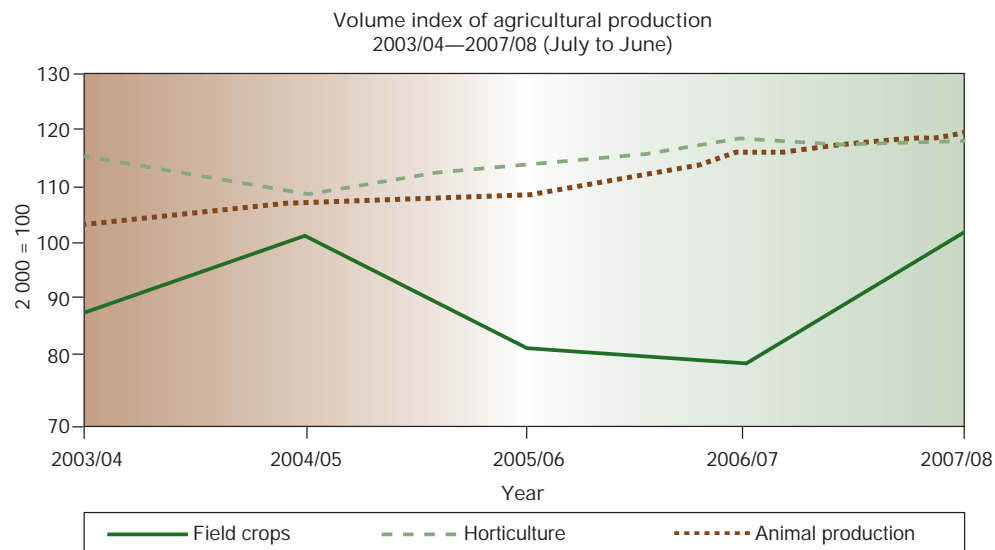
The global economy has slowed as growth in industrialised and developing countries absorb the impact of the financial crisis. Growth prospects for South Africa are affected by declining commodity prices; slower consumption growth because of higher than expected inflation and interest rates; as well as reduced wealth effects owing to falling asset prices (housing and equities). However, overall growth remains supported by lower oil and food prices which should assist in reducing inflation; normalising of agricultural output; growth in real fixed capital formation; and a weaker real Rand exchange rate that may provide an additional stimulus and cushion the impact of lower commodity prices.

Throughout 2007 and into the first half of 2008 global food prices increased owing to a variety of reasons, including weather-induced poorer crop supply and an increased demand in the developing world because of industrial factors. These price increases and the pressure of sharply rising input costs derived from oil and the effect of a deteriorating exchange rate have had a dramatic negative impact on the domestic economy, threatening food security and emphasising the scourge of poverty in the country. Fortunately, the price trend reversed in the second half of 2008, offering some respite.

Government has engaged in a series of short, medium and long-term interventions to alleviate the impact of food prices and to address poverty. The approach has been to undertake interventions in a co-ordinated manner. The former departments of Agriculture and Land Affairs (DoA/DLA) and the provincial departments of agriculture have launched a joint LARP to accelerate land reform and improve the outcomes of agricultural projects through co-ordinated planning and implementation.

PRODUCTION

The estimated volume of agricultural production in 2007/08 was 8,2% higher than in 2006/07. The volume of field-crop production reflected a 29,3% increase as a result of improvement in the production of summer grains and oilseeds. Horticultural production decreased by 1,6%, mainly because of a decrease in production of bananas, while animal production increased slightly by 2,3% as a result of an increase in poultry products.

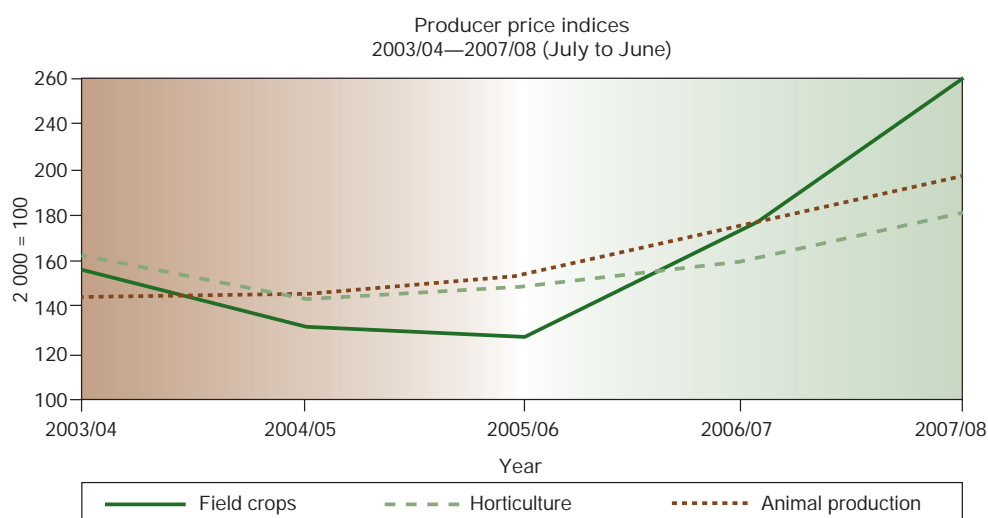


Factors such as weather conditions, stock levels, consumption demand and commodity prices as well as exchange rates will continue the unprecedented influence on agricultural production in the country. Field crop production is expected to increase only marginally because profit margins have narrowed down with the rapid increase in input costs. A general shift away from maize to wheat, sunflower seed and soya beans is expected. However, any upward movement in the maize price will have an impact on feed prices and therefore affect the overall profitability of live-stock, pork and poultry farmers. The area under field crops is projected to reach 4,3 million ha, with a marginal in-

crease in land use because of the initial anticipated biofuel production from certain field crops. The demand for meat has grown rapidly over the past 3 years because of changing consumer preferences in terms of substituting grain products for meat and increasing real disposable income levels. However, consumption growth is projected to slow down in 2009 owing to high interest rates and poor economic growth, but from 2010 onwards demand for meat should grow consistently over time. Total meat production is expected to grow by 11%, while total domestic consumption should increase by 12% during the next three years. South Africa, therefore, remains a net importer of meat. It should be noted that the country currently has one of its biggest herds and it is not feasible to produce more calves—which means weaner calf prices are at a premium. The horticultural sector is attractive and competitive and well positioned to achieve a reasonable growth rate over the next 3 years.

PRODUCER PRICES OF AGRICULTURAL PRODUCTS

Producer prices of agricultural products increased on average by 24,1% from 2006/07 to 2007/08. The weighted average price of field crops rose by 41,2%—winter grain prices increased by 100,6%, oilseeds prices by 79,9%, hay prices by 53,1%, cotton prices by 31,3%, dry-bean prices by 25,9%, summer grain prices by 24,9%, tobacco prices by 10,7% and sugar-cane prices by 7,0%.



Producer prices of horticultural products rose by 14,9% from 2006/07. Prices of vegetables and fruit increased by 25,7 and 10,5%, respectively.

Producer prices of animal products rose by 14,8%. The average price of milk, pastoral products, poultry and slaughtered stock increased by 41,3%, 15,1%, 10,5% and 8,2%, respectively.

International grain and oilseeds prices have declined substantially since June/July 2008. This price drop, however, was stabilised by the 40% weakening in the R/\$ exchange rate since July 2008. Dollar prices are expected to drop, driven by the global recession. The major risks for farmers will be large domestic crops, a stronger R/\$ exchange rate and lack of liquidity in the market. Input prices are expected to remain high/increase given the weakening of the exchange rate. Exports will see a weakening demand and lower international prices, however, the future R/\$ exchange rate will be the key factor. With the economic slowdown, livestock product prices are expected to remain under pressure, however, increases in import prices and lower levels could provide domestic support.

Uncertain economic conditions and climate patterns are expected to place greater pressure on commodity prices this year. Depending on the number of ha planted, maize prices could vary between R2 300/ton and R3 000/ton. Although there is some growth potential in the livestock industry, prices are not expected to increase by more than 2–3% over the next 3 years. The poultry industry is growing steadily—the total consumption of poultry is almost three times that of beef—poultry prices should remain at about R15/kg. Beef prices are expected to fluctuate between R22/kg and R24/kg for the next three years. These prices are only expected to increase if the maize price decreases. The ostrich industry has seen a decline in slaughtering, however, there has been an upswing as markets are reopened after the bird flu scares. Ostrich meat is expected to constitute the largest percentage of income in this industry.

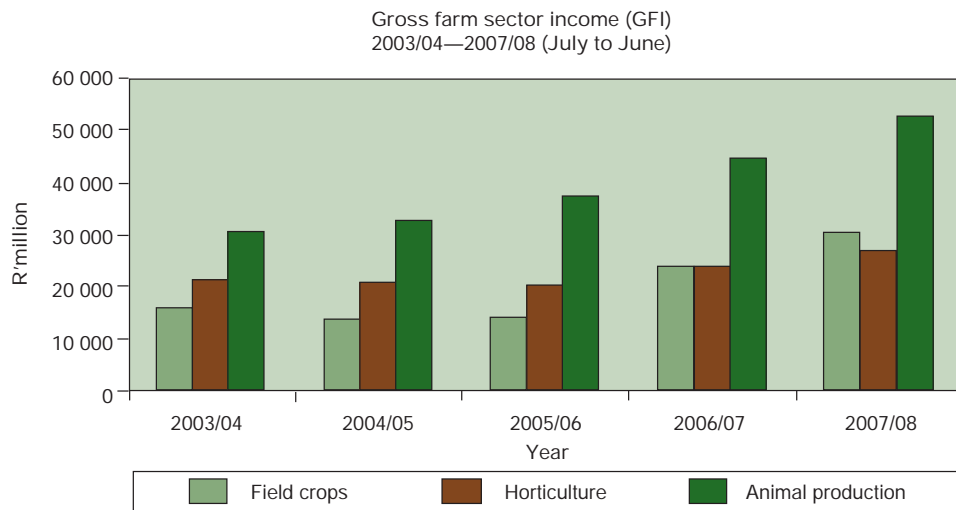
Although the fresh produce and fibre industries will not escape the effects of high input costs and tough economic conditions, commodities such as potatoes could increase in price during 2009. Although the vegetable industry is

obtaining higher prices than 3 years ago, the industry is still only keeping pace with inflation. Cotton prices are also under pressure. The high profitability of maize in the US has resulted in maize and soya-bean production replacing cotton in many areas. Both wool production levels and prices are decreasing slightly. Indications are that in the next few years wool prices in South Africa will decline to between R47/kg and R57/kg. Although the country is still the biggest producer of mohair, it is losing some market share and prices are expected to move sideways in Rand terms.

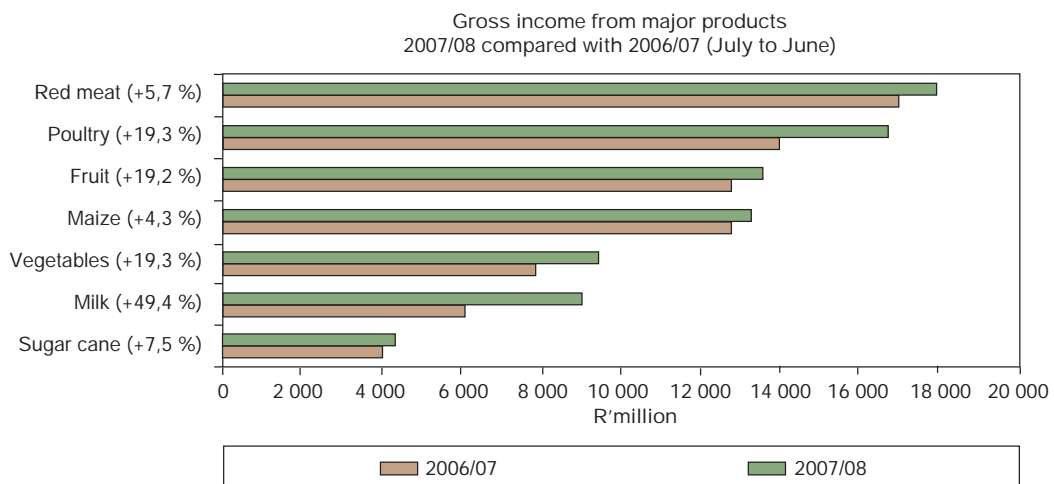
FARM SECTOR INCOME

The gross income of producers (the value of sales and production for other uses, plus the value of changes in inventories) for the year ended 30 June 2008 amounted to R110 362 million, compared to R91 962 million the previous year—an increase of 20%. The increase in income can mainly be ascribed to a marked improvement in the prices that farmers received for their products.

The gross income from field crops increased by 26,7% to R29 872 million for the year ended 30 June 2008. Income from sunflower seed and soya-beans showed substantial increases of 317,7% to R3 639 million and 208,3% to R1 089 million, respectively. Income from maize at R13 276 million was R550 million or 4,3% higher than the previous 12 months. Income from sugar cane at R4 312 million was R302 million or 7,5% higher than that of the previous 12 months. Income from groundnuts increased by 34,5% to R467 million. Income from tobacco continued to decline and came to R161 million, which is 27,1% less than during the previous year.

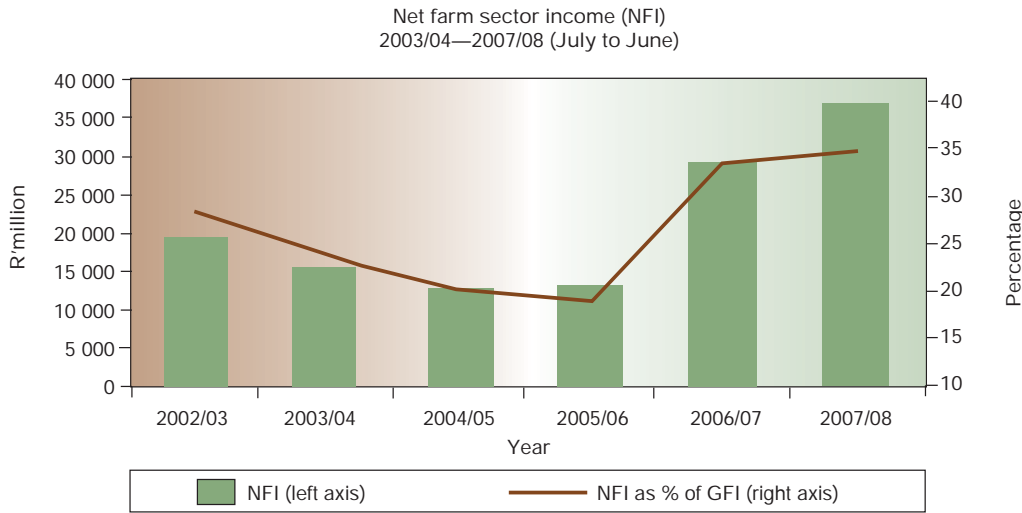


The gross income from horticultural products increased by 16,8% to R27 408 million, compared to R23 471 million for 2006/07. Income from citrus fruit showed the biggest increase of 35% and amounted to R5 318 million, which is R1 380 million more than that of the previous 12 months. Income from deciduous fruit and subtropical fruit rose by 10,6% and 11,3% to R6 425 million and R1 818 million, respectively, while income from viticulture increased by 5,4% to R2 974 million. Income from vegetable production rose by 19,3% to R9 403 million.



The gross income from animal products was 18,3% higher than in 2006/07 and amounted to R53 136 million, compared to R44 926 million in the previous year. Producers earned R12 983 million from slaughtered cattle and calves, as against the previous R12 514 million—an increase of 3,8%. Income from poultry meat production increased by 19,3% to R16 666 million. Income from egg production was 15,1% higher compared to the previous year. Producers earned R9 007 million from milk production, which is R2 979 million more than during the previous 12 months. Income from wool increased by 32,5% to R1 499 million.

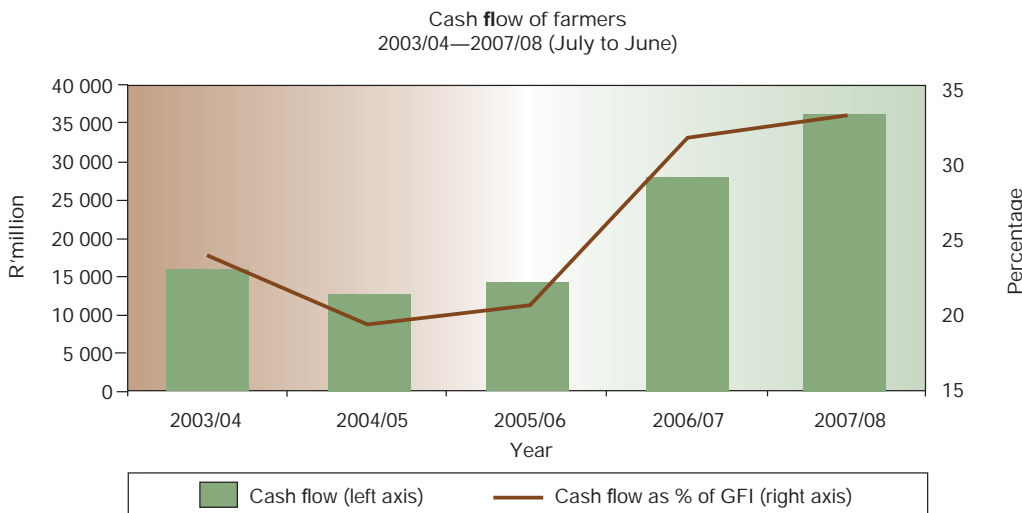
The net farming income (after the deduction of all production expenditures, excluding expenditure on fixed assets and capital goods) amounted to R36 673 million for the 12 months that ended on 30 June 2008, which is R7 509 million or 25,8% more than during the previous year. Payments for salaries and wages, which represented 14,0% of the total farming costs, amounted to R11 120 million. Interest paid by farmers to banks and other financiers during the 12 months up to 30 June 2008, is estimated at R4 364 million or 5,7% of total farming cost.



CASH FLOW OF FARMERS

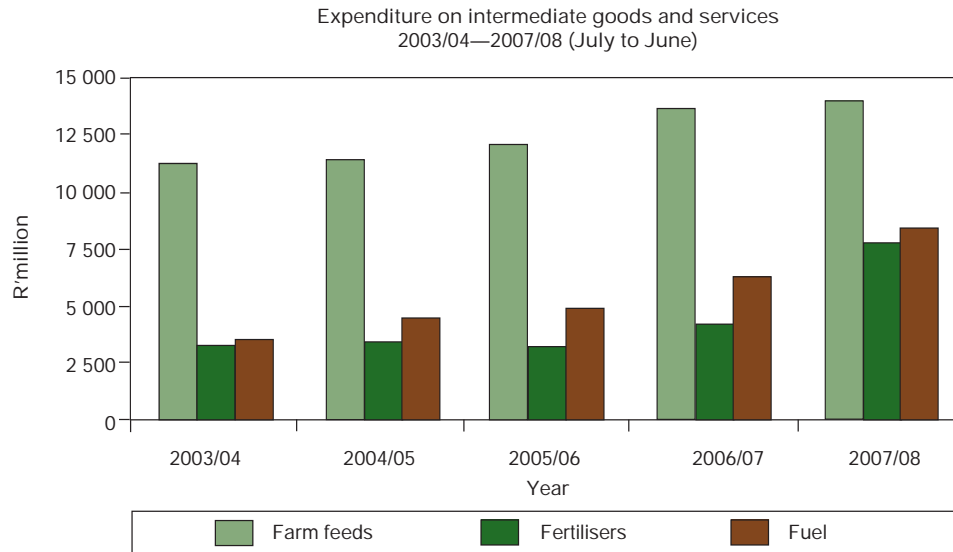
The cash flow of farmers amounted to R36 961 million for the year ended 30 June 2008, compared to the previous R29 389 million—an increase of 25,8%. This was the result of an increase in the gross income of producers.

Depressed commodity prices, higher interest rates, increased input costs, including those as a result of logistical problems and the input price squeeze, will put pressure on the cash flow of farmers. This does not mean farming is not profitable—there is still money to be made in farming.



PRODUCTION COSTS

Intermediate expenditure refers to the value of goods and services that were purchased for consumption as inputs during the production process. Expenditure on intermediate goods and services during 2007/08 is estimated at R57 472 million, which represents an increase of 20,2% from R47 796 million in 2006/07. Expenditure on fertilisers and fuel showed the biggest increases of 84,0% and 34,8%, respectively.



Expenditure on farm feeds remained the biggest expenditure item, accounting for 24,6% of total expenditure on intermediate goods and services, even though it showed a relatively small increase of 5,0% from the previous year compared to other expenditure items. Fuel; fertilisers; farming services; maintenance and repairs of machinery and implements; seeds and plants; dips and sprays; and packaging material contributed 14,6%, 13,4%, 11,0%, 9,1%, 6,7%, 6,2% and 5,6%, respectively, to total expenditure on intermediate goods and services. Generally, there was an increase in the prices of goods and services purchased for use during the production process.

Prices of farming requisites rose by 21,6% in 2007/08. The price index of machinery and implements showed a slight increase of 5,3%, while the price index of materials for fixed improvements increased by 13,7% and the combined index of prices of intermediate production inputs and services increased by 24,3%. An increase of 60,7% in the price of fuel made the most significant contribution to the increase in the prices of intermediate goods and services. The price of fertilisers also increased by 46,8%. The sharp increase in fertiliser prices was caused by a huge increase in the demand for fertiliser on the international market. In the second half of 2008, the economic recession in the US started, influencing international markets and resulting in the demand for inputs decreasing sharply.

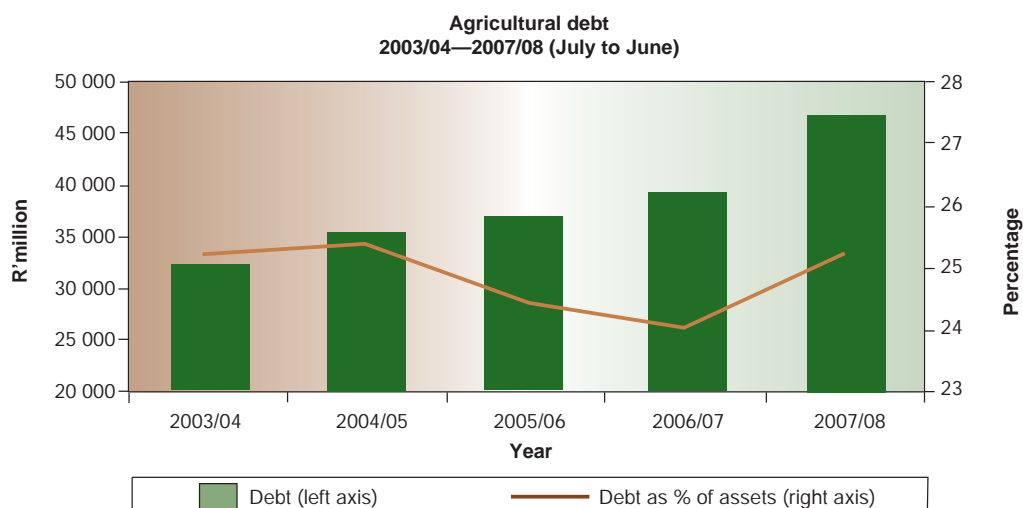
INVESTMENT

The value of capital assets in agriculture as at 30 June 2008 is estimated at R184 874 million, as against R164 141 million as at the end of June 2007—an increase of 12,6%. Land and fixed improvements constituted R111 497 million, machinery and implements R30 403 million and livestock R42 974 million of the total value of capital assets. The gross investment in respect of fixed improvements for the year ended 30 June 2008 increased by 7,9% to R3 695 million. In the case of machinery, implements and vehicles, investment rose by 29,2% and amounted to R6 242 million. The livestock inventory increased by R578 million compared to the previous year.

Agricultural land prices have virtually doubled since 2005, significantly increasing the capital assets in the sector. The producer prices have followed a similar upward trend. As a result of the higher value of assets, the debt/asset ratio (debt as % of assets) has declined considerably and will continue to drop as the land prices increase.

FARMING SECTOR DEBT

The total farming debt as at the end of June 2008 is estimated at R46 788 million, as against R39 481 million the previous year—an increase of 18,5%.



CONSUMER PRICES

The consumer price index (with base year 2000 = 100) of all items increased by 9,3%, from 138,2 to 151,0, during the year ended 30 June 2008, that of food by 13,9%, from 154,0 to 175,4, and that of nonfood items by 7,8%, from 134,4 to 145,0. Meat prices rose by 8,0%, from an index figure of 174,4 to 188,4, while those of grain products reflected an increase of 21,3%, from 143,4 to 173,9. The consumer price index of vegetables increased by 13,5%, from 145,5 to 165,2, and that of fruit by 22,1%, from 139,5 to 170,2. In the case of dairy products and eggs, prices rose by 18,7% from an index of 164,2 to 194,8, and an increase of 22,0% was recorded for sugar and related products, from 143,6 to 175,1.

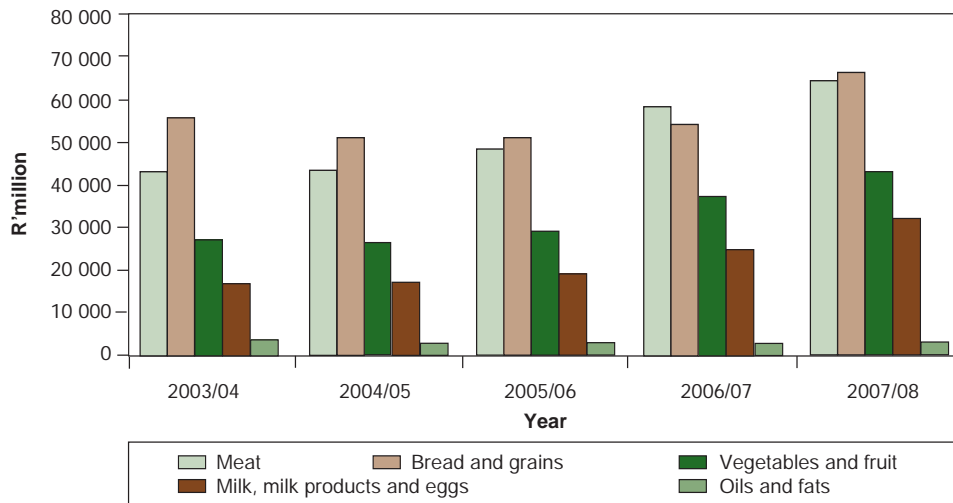
The global financial crisis saw a renewed downward spiral in grain markets across the world. The local market also declined and saw both white and yellow maize prices trading below R1 800/ton. This downward trend is expected to continue in the short to medium term because of the favourable 2008 maize crop coupled with the spillover weakness on global markets. Strong consumer and industrial demand for vegetable oils has resulted in world oilseed consumption growing significantly over the past few years. This resulted in an increased import demand for oils such as soya-beans and palm, as consumer and industrial demand exceeded domestic supply. The demand for soya products (oil, oilcake, soya meat-imitation products) is expected to remain stable. The price of soya-beans on the local market should continue to follow the downward trend on world markets in the short to medium term. Global wheat production improved substantially as producers increased plantings on the back of high wheat prices last year. This, coupled with the recent downturn in the global economy, resulted in a sharp decrease in prices. Prices will continue to follow import parity as South Africa remains a net importer of wheat. Domestic wheat prices will continue to mellow on the back of lower international prices and reduced freight rates, which makes imports more attractive.

The economic slowdown will have a significant impact on the demand for meat as consumers change their consumption and spending patterns. Because South Africa is a net importer of meat, the level of the exchange rate will continue to influence prices on the domestic market. Meanwhile, maize prices have decreased over the past few months and have eased pressure on the meat-to-maize price ratio. This should improve profitability in the livestock industry.

CONSUMPTION EXPENDITURE ON FOOD

The consumption expenditure on food for the year ended 30 June 2008 increased by 17,9% and amounted to R253 711 million, as against the R215 131 million of the previous year. Expenditure on bread and grain products increased by 14,0% to R67 316 million, on meat by 8,0% to R66 459 million, on fruit and vegetables (including potatoes) by 27,8% to R47 536 million, on milk, milk products and eggs by 39,9% to R34 576 million, and on oils and fats by 19,4% to R3 892 million. Expenditure on sugar increased by 1,1%, from R3 950 million to R3 994 million. Meat represented 26% of the expenditure on the food component, bread and grains 27%, fruit and vegetables 19% and milk, milk products and eggs 14%.

Private consumption expenditure on major food items
2003/04–2007/08 (July to June)



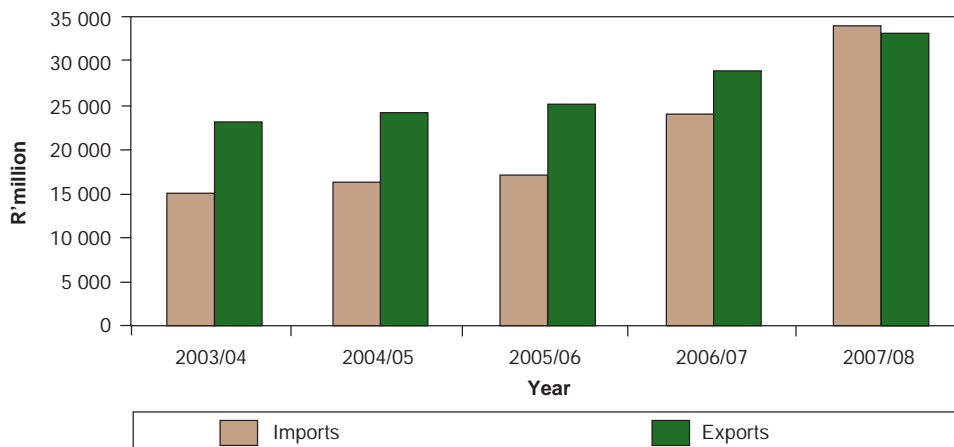
In view of the current relatively high domestic inflation, high food prices at retail level, exchange rate uncertainty together with the global economic slowdown, it is expected that consumer spending will slow down further in 2009.

The *per capita* consumption of maize is expected to decrease, while the *per capita* consumption of bread is expected to increase over the short term. This rise in bread consumption can mainly be attributed to urbanisation and the increase in disposable income for a larger section of the population. Rice appears to be a strong substitute for maize meal and bread as consumer preferences change. The *per capita* consumption of beef is expected to remain relatively constant over the short term. The *per capita* consumption of milk and especially chicken is expected to increase because of economic development and urbanisation. The consumption of dairy products has risen by 26% since 2003, exceeding the growth in consumption of all meat products.

IMPORTS AND EXPORTS OF AGRICULTURAL PRODUCTS

The estimated value of imports for 2007/08 came to R34 009 million—an increase of 41,1% compared to R24 110 million for 2006/07. The value of exports rose by 18,8%, from R28 330 million to R33 656 million. According to the 2007/08 export values, wine (R5 197 million), citrus fruit (R4 765 million), grapes (R2 876 million), apples, pears and quinces (R2 535 million) and sugar (R1 855 million) were the most important agricultural export products. Rice (R2 987 million), wheat (R2 635 million), soya-bean oil (R2 049 million), palm oil (R1 990 million) and undenatured ethyl alcohol (R1 870 million) accounted for the highest imports.

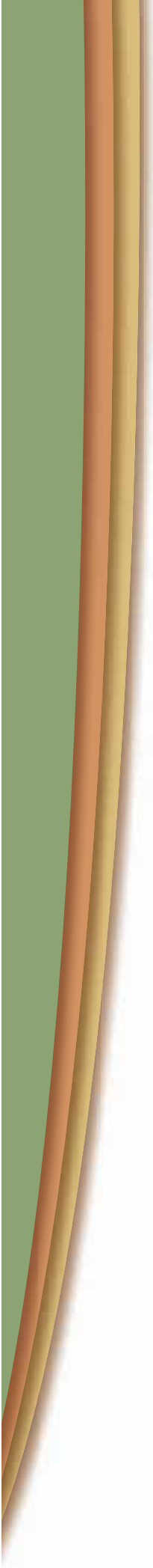
Imports and exports of agricultural products
2003/04–2007/08 (July to June)



During 2007/08, the United Kingdom, The Netherlands, Germany, Mozambique and United States were the five largest trading partners of South Africa in terms of export destinations for agricultural products, with export values of R4 328 million, R4 096 million, R1 760 million, R1 550 million and R1 325 million, respectively. About 22,3% of total agricultural exports for the period July 2007 to June 2008 went to the United Kingdom and The Netherlands.

The five largest trading partners for South Africa's imported agricultural products during 2007/08 were Argentina, Brazil, Thailand, United States and the United Kingdom, with import values of R6 354 million, R3 146 million, R2 565 million, R2 374 million and R1 838 million, respectively.

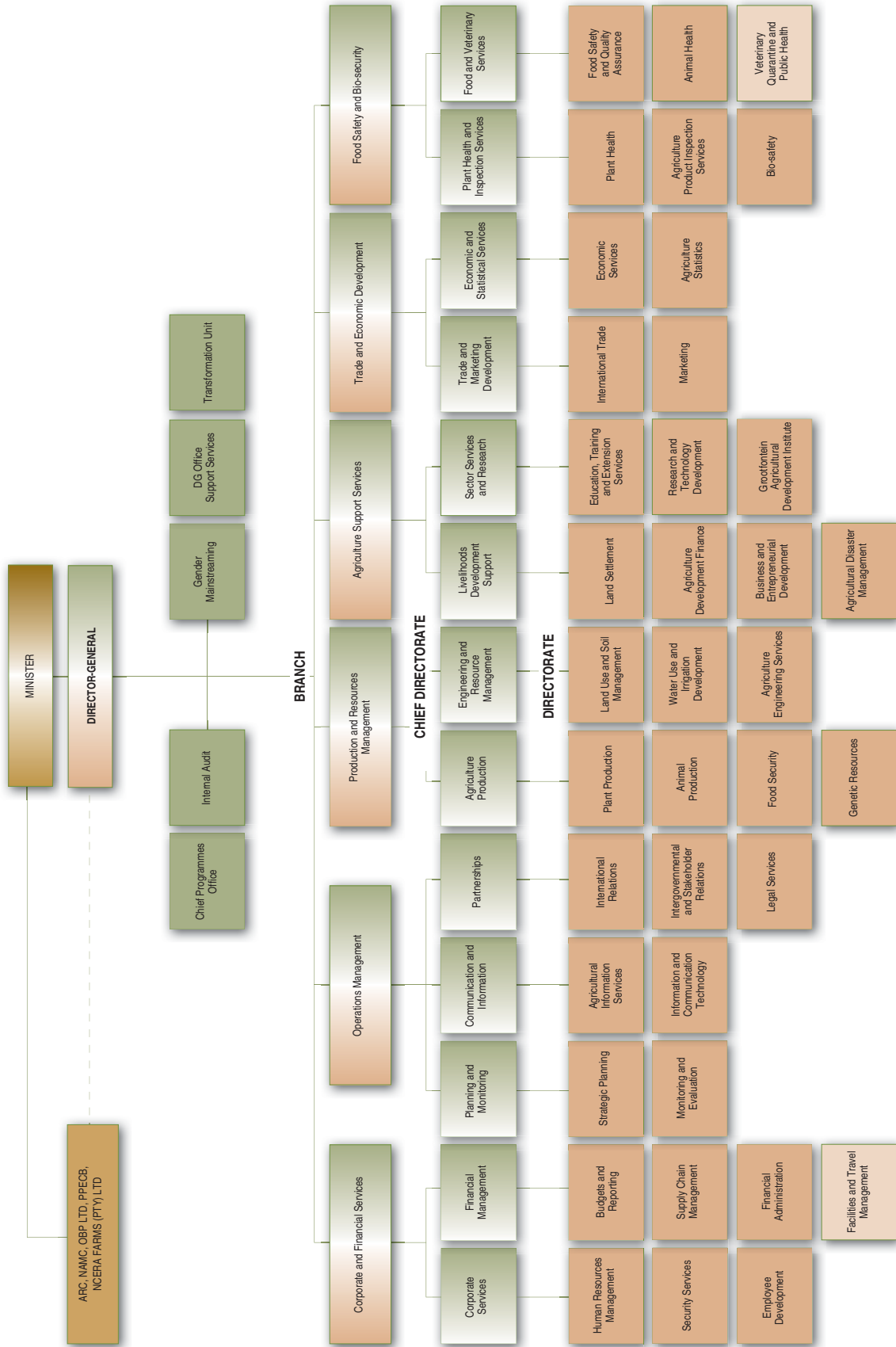
Global trading will continue to present its own unique challenges, with heightened sanitary and phytosanitary barriers, increased concerns regarding food safety and the accompanying need for traceability and good agricultural practices. There are new requirements in terms of corporate social responsibility and worker welfare, as well as concerns about climate change and the associated buzzwords of "food miles" and "carbon footprints". A further challenge is to increase the share of processed agricultural products within the country's total agricultural exports.



Organisational overview

Part 3

Structure



Top management



Ms Njabulo Nduli
DIRECTOR-GENERAL



Mr Tommie Marais
CHIEF FINANCIAL OFFICER



Mr Siphon Ntombela
CHIEF OPERATING OFFICER



Mr Attie Swart
CHIEF PROGRAMMES OFFICER



Mr A.M. Hawes
DDG: PRODUCTION AND
RESOURCES MANAGEMENT



Ms V. Titi
DDG: AGRICULTURE SUPPORT
SERVICES



Mr M.E. Morokolo
ACTING DDG: TRADE AND
ECONOMIC DEVELOPMENT



Dr M.E. Mogajane
DDG: FOOD SAFETY AND
BIO-SECURITY

Our mandate

The mandate for agriculture is derived from Section 27(1) (b) and (2) of the Constitution:

“... take reasonable legislative and other measures, within its available resources, to achieve the progressive realization of the ... right (of everyone) to have access to sufficient food”.

The scope covers the entire agriculture value chain of economic activities: from farming inputs, farming, value addition to retailing. In terms of agriculture, the department is currently responsible for more than 30 pieces of legislation.

The following list of Acts reflects the legislative mandate:

Performing Animals Protection Act, 1935	(Act No. 24 of 1935)
Fertilizers, Farm Feeds, Agricultural Remedies and Stock Remedies Act, 1947	(Act No. 36 of 1947)
Animal Protection Act, 1962	(Act No. 71 of 1962)
Fencing Act, 1963	(Act No. 31 of 1963)
Subdivision of Agricultural Land Act, 1970	(Act No. 70 of 1970)
Plant Breeders' Rights Act, 1976	(Act No. 15 of 1976)
Plant Improvement Act, 1976	(Act No. 53 of 1976)
Veterinary and Para-veterinary Professions Act, 1982	(Act No. 19 of 1982)
Perishable Products Export Control Act, 1983	(Act No. 9 of 1983)
Agricultural Pests Act, 1983	(Act No. 36 of 1983)
Conservation of Agricultural Resources Act, 1983	(Act No. 43 of 1983)
Animal Diseases Act, 1984	(Act No. 35 of 1984)
Liquor Products Act, 1989	(Act No. 60 of 1989)
Agricultural Research Act, 1990	(Act No. 86 of 1990)
Agricultural Product Standards Act, 1990	(Act No. 119 of 1990)
Agricultural Produce Agents Act, 1992	(Act No. 12 of 1992)
Groot Constantia Trust Act, 1993	(Act No. 58 of 1993)
Societies for the Prevention of Cruelty to Animals Act, 1993	(Act No. 169 of 1993)
Marketing of Agricultural Products Act, 1996	(Act No. 47 of 1996)
Agriculture Laws Extension Act, 1996	(Act No. 87 of 1996)
Genetically Modified Organisms Act, 1997	(Act No. 15 of 1997)
Animal Improvement Act, 1998	(Act No. 62 of 1998)
Agricultural Laws Rationalisation Act, 1998	(Act No. 72 of 1998)
Onderstepoort Biological Products Incorporation Act, 1999	(Act No. 19 of 1999)
Meat Safety Act, 2000	(Act No. 40 of 2000)
Agricultural Debt Management Act, 2001	(Act No. 45 of 2001)
Animal Identification Act, 2002	(Act No. 6 of 2002)
Land and Agricultural Development Bank Act, 2002	(Act No. 15 of 2002)
KwaZulu Cane Growers' Association Act Repeal Act, 2002	(Act No. 24 of 2002)
South African Abattoir Corporation Repeal Act, 2005	(Act No. 17 of 2005)

Our mission

VISION

It is our vision to strive for a united and prosperous agricultural sector.

MISSION

Our aim is to lead and support sustainable agriculture and promote rural development through:

- Ensuring availability and access to sufficient, safe and nutritious food
- Eliminating skewed participation and inequity in the sector
- Increasing growth, income and remunerative job opportunities in agriculture
- Enhancing the sustainable management and efficient use of natural agricultural resources and production inputs
- Ensuring efficient and effective governance and partnerships
- Ensuring knowledge and information management
- Ensuring national bio-security and effective risk management

KEY RESULT AREAS AND STRATEGIC OBJECTIVES

KRA 1: Ensure availability and access to sufficient safe and nutritious food

Strategic objectives (SO)

- SO 1 Promote production, handling, processing and consumption of nutritious foods
- SO 2 Promote and support household income generation and food production
- SO 3 Provide leadership in the implementation of the Integrated Food Security and Nutrition Programme (IFSNP)

KRA 2: Eliminate skewed participation and inequity in the sector

Strategic objectives

- SO 1 Increase access to existing resources and opportunities within the agricultural sector for historically disadvantaged groups and individuals
- SO 2 Ensure increased black economic empowerment
- SO 3 Ensure equitable access and sustained participation in the sector
- SO 4 Improve social and working conditions in the sector

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

Strategic objectives

- SO 1 Increase agricultural productivity, competitiveness and profitability in South Africa, the Southern African Development Community (SADC) and Africa
- SO 2 Increase market access for South Africa and African agricultural products, domestically and internationally
- SO 3 Increase remunerative opportunities in the agricultural value chain
- SO 4 Increase the level of public and private investment for agricultural development

KRA 4: Enhance the sustainable management and efficient use of natural agricultural resources and production inputs

Strategic objectives

- SO 1 Ensure the management of agricultural indigenous genetic resources, land and water
- SO 2 Promote effective production systems, including the use of energy, labour and mechanisation
- SO 3 Promote efficient use of production factors

KRA 5: Ensure efficient and effective governance and partnerships

Strategic objectives

- SO 1 Achieve departmental service excellence and implement Batho Pele principles
- SO 2 Manage risks effectively

- SO 3 Provide leadership and co-operative governance in the agricultural sector
- SO 4 Implement quality standards in the department to ensure effective organisational performance and co-operative government
- SO 5 Promote and protect South African agricultural interests internationally
- SO 6 Align policy and legislation with the principles of sustainable development

KRA 6: Ensure knowledge and information management

Strategic objectives

- SO 1 Provide leadership and manage communication and information management effectively
- SO 2 Provide leadership and support to agricultural research, training and extension in the sector
- SO 3 Improve knowledge management in the department
- SO 4 Ensure consumer confidence in agricultural products and services

KRA 7: Ensure national bio-security and effective risk management

Strategic objectives

- SO 1 Establish and maintain effective early warning and mitigation systems in agriculture
- SO 2 Manage the levels of risks associated with food, diseases, pests, natural disasters and trade
- SO 3 Promote safe and nutritious food
- SO 4 Ensure consumer confidence in agricultural products and services

VALUES

- Bambanani** We believe that the sum of our collective efforts will and should be greater than the total of our individual efforts.
- Drive** We are purposeful and energised in all that we do.
- Excellence** We are committed to exceeding our customers' expectations for quality, responsiveness and professional excellence.
- Innovation** We motivate and reward creativity, innovation and new knowledge generation that support outstanding performance.
- Integrity** We maintain the highest standards of ethical behaviour, honesty and professional integrity.
- Maak 'n plan** We always will find a way to make it happen.

KEY CLIENTS

Our key clients are:

- Consumers of agricultural products and services
- Producers of agricultural products
- Processors, traders and exporters of agricultural products
- Providers of agricultural services
- National departments
- Provincial departments of agriculture (PDAs)
- State-owned enterprises (SOEs) in the agricultural sector
- International agricultural organisations

PRODUCTS AND SERVICES

- National leadership** In terms of national policy, legislation, strategic priorities, advice, norms and standards, information, monitoring and evaluation, supervision and reporting.
- National regulatory services** With respect to national legislation, compliance, controls, auditing services and inspection services.
- National co-ordination services** Facilitate national, provincial, municipal and public entities co-ordination, international agreements, professional networks, public, private, community partnerships and agricultural human resource development.
- National agricultural risk management:** Manage early warning systems, disaster management policy, response, recovery, mitigation and preparedness, pest control and plant and diseases control

Work and budgets

Part 4

PROGRAMME 1

Administration

PURPOSE

The programme provides the department with strategic leadership and management, as well as overall administrative and performance oversight.

PROGRAMME OVERVIEW

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

The programme comprises the Office of the Director-General, the Branch Corporate and Financial Services, the Branch Operations Management, the Chief Programmes Office, as well as the Directorates Gender Mainstreaming and Internal Audit and the Transformation Unit.

STRATEGIC OVERVIEW AND PROBLEM STATEMENT

During 2008 global and domestic increases occurred in the price of food and cost of production and heightened concerns over food security, particularly in poverty-stricken rural areas and provided impetus for the department's Ilima/Letsema campaign to increase production. In 2009, the APoA for agriculture will be embodied in the pillars of the LARP. The LARP was established to accelerate agrarian and land reform and enhance service delivery by aligned action between the former DoA, DLA and PDAs. The objectives are to increase black entrepreneurs in the agribusiness industry; engage with PDAs in providing improved access to agricultural support services; and to increase agricultural production and trade.

KEY RESULT AREAS

The programme takes overall responsibility for delivery on the mandate. To achieve this objective, the programme strives towards continuous improvement of service delivery and quality of service systems. In this context it aims at further improvements in the value addition provided by the departmental monitoring and evaluation system.

PROGRAMME DELIVERABLES

	Strategic outcome	Measurable objective	Key performance indicator(s)	Target
KRA 5:	Ensure efficient and effective governance and partnerships			
SO 1	Excellent/good delivery of departmental services	Improved service delivery	Approved Service Delivery Improvement Plan	Q4
SO 3	Clear policy direction, agreed priorities, coherent planning and focused and aligned implementation	Improved systems for planning, monitoring and evaluation	Approved Agriculture Planning, Monitoring and Evaluation Framework	Q4
	Effective governance and partnerships	Improved co-operative governance	Final MoUs and Implementation Plan Status reports	Q1-Q4

Strategic outcome		Measurable objective	Key performance indicator(s)	Target
SO 4	Enhanced/strengthened strategic and operational planning, monitoring and evaluation	Implementation of coherent planning, and M&E systems at all levels	Functional Agriculture Planning, Monitoring and Evaluation (APME) Forum Ensure coherent planning, and M&E systems at all levels Revise SOPMER document	Q4
SO 5	Effective availability of overseas development assistance (ODA) for agriculture in South Africa and Africa Effective co-ordination and facilitation for international engagements	Availability of ODA for agriculture in South Africa Structured partnerships with international stakeholders Active implementation plans	Established ODA unit ODA policy guidelines for National Treasury presented to DEXCO Final agreements and MoUs for interested countries and multilateral agencies Implementation plans for active agreements and resolutions Regional specific international relations' engagement strategies	Q4
KRA 6: Ensure knowledge and information management				
SO 1	Enhanced integrated advocacy campaigns for priority programmes and projects Stable, reliable and up-to-date information and communication technology (ICT) and management systems	Communication strategies and communication plans for each priority programme and project Improve availability, accessibility and reliability of ICT systems for internal and external clients	Enhanced community participation in agricultural activities Increased number of communication channels Stable, reliable and up-to-date ICT systems Good ICT governance based on best practices	Q4
SO 3	Good/improved knowledge management	Finalise Knowledge and Information Management Strategy Shared/accessible/centralised knowledge management systems	Approved Knowledge and Information Management Strategy	Q4

PLANNED EXPENDITURE

	2009/10 R '000	2010/11 R '000	2011/12 R '000
Per subprogramme			
Minister	1 709	1 811	1 913
Deputy Minister	1 407	1 492	1 575
Management	42 794	45 637	48 322
Corporate and financial services	140 621	147 051	157 268
Operations management	121 821	129 426	137 483
Office accommodation	80 230	91 479	101 539
	388 582	416 896	448 100
Economic classification			
Compensation of employees	172 074	183 400	193 375
Goods and services	159 907	172 167	189 095
Transfers and subsidies	33 253	35 238	37 357
Payments for capital assets	23 348	26 091	28 273
	388 582	416 896	448 100

CORPORATE AND FINANCIAL SERVICES

Corporate and Financial Services provides corporate support and financial management services. The Subprogramme Corporate Services renders human resource management, security and employee development support services. The Subprogramme Financial Management provides the co-ordination of budgetary processes and financial reporting; and renders financial, supply chain management as well as travel and facilities management services.

Human Resources Management Plan

Human resources management (HRM) is a collective responsibility of both corporate and line managers who share different roles and responsibilities in ensuring that the human capital contributes towards the realisation of organisational strategic goals and objectives. It is for this reason that "people management and empowerment" has been embedded as a core competency for Senior Managers to be included in their performance agreements.

The organisational structure of the former DoA was realigned with its strategic objectives in order to strengthen the department's implementation capacity to improve service delivery on its mandate. This realignment was done within the current MTEF allocation to achieve the following objectives:

- Enhance the economic and efficient performance of the organisation and increase the level of its resource utilisation.
- Increase accountability and responsibility. As each position adds to the common goal of the organisation, members can be held accountable for their performance.
- Improve co-ordination between the different parts of the organisation and various aspects of work. This will contribute to the minimisation of duplication and overlapping of functions, thereby maintaining focus on organisational objectives at minimal costs.
- The macro-managerial structure envisages a stronger capacity for high-level technical advice and strategic leadership capacity in the department.

Post establishment

In January 2009, the DoA had 3 226 posts on its approved post establishment and the post incumbents were accommodated at the head office, which is located in Pretoria and in the more than 80 decentralised offices in the nine provinces.

Summary of defined posts constituting the department's establishment per programme, January 2009

Programme	Number of posts
Programme 1: Administration	825
Programme 2: Production and Resources Management	601
Programme 3: Agriculture Support Services	419
Programme 4: Trade and Economic Development	130
Programme 5: Food Safety and Bio-security	1 251
	3 226*

* Number of posts, including Minister/Deputy Minister

Summary of defined posts constituting the department's establishment per salary band, January 2009

Salary band	Number of posts
Lower skilled (Levels 1–2)	523
Skilled (Levels 3–5)	738
Highly skilled production (Levels 6–8)	1 173
Highly skilled supervision (Levels 9–12)	723
Senior management (Levels 13–16)	67
	3 224*

* Number of posts, excluding Minister/Deputy Minister

It is foreseen that the post establishment of the department will be expanded further during 2009 in order to render the required services that contribute to the identified strategic objectives. The following proposed posts will be graded to meet the expansion needs:

Summary of proposed new posts to be graded

Posts	Number
Chief Director	1
Director	2
Personal Assistant	3
Control Agricultural Food and Quarantine Technician	12
Chief Agricultural Food and Quarantine Technician	8
Senior Agricultural Food and Quarantine Technician	75
Agricultural Food and Quarantine Technician	60

A major challenge remains the filling of vacancies within the shortest time frame through the prescribed statutory processes. The approved Recruitment and Selection Policy and Procedures guide managers on the management of their vacancies. However, the implementation of the National Vetting Strategy and consequent personnel suitability checks poses a challenge to fill vacant posts in the shortest time frame and results in an increase in the vacancy rate. However, all the relevant role players were consulted on possible solutions and the Directorate Security Services will strengthen its capacity to fast-track the criminal and citizenship checks.

In order to shorten the current lengthy recruitment and selection processes and to empower managers in the acquisition of human resources, the current approved HRM Ministerial Delegations, which were compiled in terms of the Public Service Act, 1994 (Act No. 103 of 1994) and the Public Service Regulations, 2001, will be reviewed and submitted for approval.

The recruitment and retention of scarce, critical and valued skills also remain a challenge not only in the department but in the entire public service. The department works in close collaboration with the Department of Public Service and Administration in the development of Occupational Specific Dispensations (OSDs) for Engineers and related professions, Artisans and Scientists. The aim of the OSD is to implement customised dispensations to improve the ability to attract and retain skilled employees.

The department is also, on a continuous basis, monitoring the reasons why employees are leaving the organisation through the analysis of exit interview information as prescribed by the Exit Interview Policy. This information will be utilised to put proactive retention strategies in place and to reduce the staff turnover rate.

The development of an Acting Policy in 2009 will guide managers on the appointment of an employee in an acting capacity in order to ensure that service delivery is not hampered.

The strengthening of the HR (human resources) information management capacity will ensure that the analysis of statistical information on leave, performance management, age of the workforce, post establishment matters, vacancy rate, staff turnover, employment equity, etc., will assist managers in effective human resource planning.

In order to promote sound employee relations, emphasis will be placed on the training of employees concerning labour relations matters. Employees in the outside offices will also be informed of relevant HR policies and procedures through identified contact visits. An informed employee is more satisfied and productive in her/his work environment.

Agricultural training and development

The department will enrol 178 employees in the Adult Basic Training Programme (ABET) to reduce the level of illiteracy of employees on salary levels 1 to 5, and develop a motivational programme to recruit and retain the registered learners. About 190 new bursaries for employees of the department will be processed in 2009/10.

Development programmes will be implemented for Senior Management Service (SMS) members in response to the competency assessment results to address the skills gaps and Mentorship Programme to enhance leadership. The Emerging Management Development Programme (EMDP) and Advanced Management Development Programme (AMDP) will be co-ordinated by the department to ensure the development of junior and middle managers.

The Massified Induction Programme (MIP) will to be rolled-out for the newly appointed employees and reorientate those who have been in the department for longer than 10 years.

Employee health and wellness

The Employee Assistance Programme (EAP) will run support groups against substance abuse in four of the regional offices. Seminars on financial wellness will be held monthly, while counselling, assessment and placement will continue to be done per referral. Marketing of the EAP services will continue to be the department's priority, and it can be achieved through programmes such as the Border Control Co-operation Committee, outreach and the orientation and induction programmes of the department.

The Health Promotion and Human Immunosuppressant Virus/Acquired Immune Deficiency Syndrome (HIV/Aids) subsection aims at strengthening the HIV/Aids prevention strategies, treatment, care and support, human rights and monitoring and evaluation mechanisms in an effort to reduce the incidence of HIV/Aids and sexually transmitted infections (STIs). Implementation of the disease management programme will take place through voluntary counselling and testing (VCT), health screening tests, dietary, counselling and physical fitness programmes to reduce ill-health and absenteeism in the workplace.

Transformation

The department is confident to increase the representatives of women and people with disabilities at SMS level from 41–50% and people with disabilities from 0,3–2 % by 31 March 2010, respectively. Monitoring mechanisms are put in place, including reviewing all appointments from salary level 9 upwards, so that they feed into the development of an SMS pool of women and people with disabilities at SMS levels.

In this current financial year, the department will implement the eight principles of gender mainstreaming with the purpose of institutionalising gender activities. All eight principles will be incorporated in the performance agreements of the SMS members.

Security services

The department will ensure the safety and security of its employees and clients by minimising or eliminating the potential for losses resulting from crime risks. The systematic identification, analyses and control of those crime risks posing a threat to the assets or service delivery capacity shall be maintained and improved in some instances. It is necessary to strike a balance between the impact of losses and the cost of effective countermeasures based on the security risk management process, which includes security surveys, crime risk analyses, crime risk identification, risk control and risk evaluation.

Sensitive information will be protected against unauthorised disclosure by means of establishing a vetting security capacity, conducting information security audits, Technical Surveillance Counter Measures (TSCM) in sensitive areas and ensuring effective and efficient document security practices.

Financial administration

Financial transactions are an integral activity in the day to day functioning of all organisational components of the department. The processing of transactions will continue in support of all efforts made by the department to reach the strategic goals and objectives during the 2009/10 financial year.

Budgets and reporting

In the 2009/10 financial year the department will continue to render a service in managing the budgetary processes and financial reporting in the department. As the operational budget was cut by 13,35 %, the challenge for the 2009/10 financial year will be to remain within the allocated funds.

Acquisition and asset management

The department is currently using the Logistical Information System (LOGIS) as an asset management system. To enhance control over assets the department will implement an asset management tracking system that has been developed in-house to monitor and control the movement of assets.

The department annually disposes of assets as and when required. It is envisaged that most assets, including furniture and computer equipment, be transferred free of charge to other government institutions such as schools, etc. Assets that are not transferred to other government institutions are normally sold on public auctions, for example damaged vehicles, etc.

Capital works

The department is in the process of building a new administrative building in Stellenbosch and it is envisaged that the project will be finalised within the 2009/10 financial year. A repair and maintenance programme has been developed for the Agriculture Place building in Pretoria of which the project will be finalised in the 2009/10 financial year. A repair and maintenance programme is also scheduled for the Sefala building in Pretoria to commence in the 2009/10 financial year.

OPERATIONS MANAGEMENT

Operations Management provides operations services to the department, which are implemented through the Subprogrammes Planning and Monitoring, Communication and Information and Partnerships. Each subprogramme has identified outputs and measurable objectives, which will be delivered by the subprogramme managers.

SUBPROGRAMME

Planning and Monitoring

SUBPROGRAMME DELIVERABLES

Strategic outcome	Measurable objective	Key performance indicator(s)	Key output	Target
KRA 5: Ensure efficient and effective governance and partnerships				
SO 3: Provide leadership and co-operative governance in the agricultural sector				
Excellent delivery of departmental services	Improved service delivery	Framework for Improved Service Delivery developed	Framework for Improved Service Delivery	Q4
Clear policy direction, agreed priorities, coherent planning and focused and aligned implementation	Improved systems for planning, monitoring and evaluation	Agriculture Planning, Monitoring and Evaluation Framework Functional APME Forum Approved implementation plans and performance reports	Planning Framework APME Forum Approved Strategic plan	Q4
SO 4: Implement quality standards in the department to ensure effective organisational performance and co-operative governance				
Enhanced/strengthened strategic and operational planning, monitoring and evaluation	Implementation of coherent planning and M&E systems at all levels	Approved implementation plans and performance reports	Approved performance report	Q1–Q4
		Ensure coherent planning and M&E systems at all levels Revise SOPMER document	Revised SOPMER document	Q3

SUBPROGRAMME

Communication and Information

SUBPROGRAMME DELIVERABLES

Strategic outcome	Measurable objective	Key performance indicator(s)	Key output	Target
KRA 6: Ensure knowledge and information management				
SO 1: Provide leadership and manage communication and information management effectively				
Enhanced integrated advocacy campaigns for priority programmes and projects	Communication strategies and communication plans for each priority programme	Enhanced community participation in agricultural activities	Framework for Baseline Information Approved and published Communication Strategy for implementation Customised and adapted communication plans	Q4 Q1–Q4
		Increased number of communication channels	Increased visibility	

Strategic outcome	Measurable objective	Key performance indicator(s)	Key output	Target
Stable, reliable and up-to-date information and communication technologies and management systems	Improve availability, accessibility and reliability of ICT systems for internal and external clients	Stable, reliable and up-to-date ICT Systems	Approved ICT Strategy	Q4
		Good ICT governance based on best practices		
SO 3: Improve knowledge management in the department				
Good/improved knowledge management	Finalise Knowledge and Information Management Strategy Shared/accessible/centralised knowledge management systems	Approved Knowledge and Information Management Strategy	Knowledge and Information Management Strategy	Q4

SUBPROGRAMME

Partnerships

SUBPROGRAMME DELIVERABLES

Strategic outcome	Measurable objective	Key performance indicator(s)	Key output	Target
KRA 5: Ensure efficient and effective governance and partnerships				
SO 3: Provide leadership and co-operative governance in the agricultural sector				
Effective governance and partnerships	Improved co-operative governance and partnerships	Improved partnerships with stakeholders	Final MoUs and Implementation Plan	Q4
		Improved governance and service delivery	Consolidated report Quarterly status reports	Q1-Q4
SO 5: Promote and protect South African agricultural interests internationally				
Effective availability of ODA for agriculture in South Africa and Africa	Availability of ODA for agriculture in South Africa and Africa	Co-ordinated ODA programmes	Status report on ODA programmes	Q1-Q4
		Established ODA unit	Functional ODA unit	Q4
		ODA policy guidelines for National Treasury presented to DEXCO	Increased accessibility of available ODA resources	Q4
Effective co-ordination and facilitation for international engagements	Structured partnerships with international stakeholders	Final agreements and MoUs for interested countries and multilateral agencies	Strengthened international bilateral and multilateral relations	Q4
	Active implementation plans	Implementation plan/s for active agreements and resolutions Region-specific international relations engagement strategies		

Production and Resources Management

PURPOSE

The purpose of the programme is to promote agricultural productivity and profitability through the identification of opportunities, sustainable use and protection of land, water and genetic resources and infrastructure development to ensure household food security.

The programme comprises two subprogrammes:

- **Agricultural Production** focuses on creating an enabling environment for increased and sustainable agricultural production through appropriate policies, legislation, norms and standards, technical guidelines and other programmes and services and ensuring national food security. The subprogramme administers the Plant Improvement Act, 1976 (Act No. 53 of 1976), Animal Improvement Act, 1998 (Act No. 62 of 1998) and the Plant Breeders' Rights Act, 1976 (Act No. 15 of 1976). The subprogramme is also the focal point for various standard-setting bodies, and relevant agreements and conventions.
- **Engineering and Resource Management** facilitates the development of agricultural infrastructure and the use of agricultural resources. Other activities include auditing natural resources, controlling migratory pests, rehabilitating and protecting agricultural land and running the community-based LandCare Programme.

PROGRAMME DELIVERABLES

Strategic outcome		Measurable objective	Key performance indicator(s)	Target
KRA 1: Ensure availability and access to sufficient safe and nutritious food				
SO 1	Improved food production and availability at local level	Increase food production	Increase food production by 2 %	Q4
SO 2	Improved support mechanisms for food production at household level	Increase food production support at household level	Increase food production by 2 % at household level	Q4
KRA 4: Enhance the sustainable management and efficient use of natural agricultural resources and production inputs				
SO 1	Sustained management and utilisation of genetic and natural resources	Increase in adoption of sustainable management practices	Number of ha under sustainable management practices	Q4
SO 2	Improved adoption of sustainable production systems	Increase in adoption of sustainable technologies and practices	Number of beneficiaries adopting sustainable technologies/ production systems	Q4

PLANNED EXPENDITURE

	2009/10 R '000	2010/11 R '000	2011/12 R '000
Per subprogramme			
Management	1 933	1 951	2 026
Agriculture Production	99 846	254 429	456 095
Engineering and Resource	198 396	209 375	225 273
	300 175	465 755	683 394

	2009/10 R '000	2010/11 R '000	2011/12 R '000
Economic classification			
Compensation of employees	115 859	122 873	130 815
Goods and services	72 899	78 369	84 711
Transfers and subsidies	105 140	258 225	461 495
Payments for capital assets	6 277	6 288	6 373
	300 175	465 755	683 394

The Programme Production and Resource Management will be implemented through the Subprogrammes Agricultural Production and Engineering and Resource Management. Each subprogramme has identified outputs and measurable objectives, which will be delivered by the subprogramme managers.

SUBPROGRAMME

Agricultural Production

PROBLEM STATEMENT

The changes in the global economy are clearly beginning to show their impact on the agricultural sector. Farmers find it increasingly difficult to maintain a profitable business as a result of the increasing cost of production. This is clearly illustrated by the rise in the cost of fertiliser and fuel over the last year. Although some economists are cautiously optimistic about the outlook for the coming year, the impact of the global economic crisis may still find expression in lower consumer demands locally and in international export markets. In addition to these factors, local production remains challenged as a result of changes in the production environment because of the impact of climate change, rapid depletion of the natural resource base and increased demand for access to support and logistical services. Despite these constraints, agricultural production's role in national and household food production remains undisputed. Appropriate strategies and measures therefore have to be implemented to support and promote sustainable production.

As baseline information regarding current production remains indeterminate, the subprogramme will this year continue collaboration with the relevant stakeholders to generate such information.

SUBPROGRAMME DELIVERABLES

Strategic outcome	Measurable objective	Key performance indicator(s)	Key output	Target
KRA 1: Ensure availability and access to sufficient safe and nutritious food				
SO 1: Promote production, handling, processing and consumption of nutritious foods				
Improved food production and availability at local level	Increase food production	Increase food production by 2 %	Improved/increased quality and quantity of animals and crops in the black farming community Reduced production costs Updated national food security status report Regulated use and trade of plant and animal genetic resources Improved production through the application of appropriate technologies	Q1-Q4
SO 2: Promote and support household income generation and food production				
Improved support mechanisms for food	Increase food production support at household level	Increase food production by 2 % at household level	Improved/increased quality and quantity of	Q1-Q4

Strategic outcome	Measurable objective	Key performance indicator(s)	Key output	Target
production at household level			animals and crops in the agricultural sector	
			Increased household food production, through the supply of production inputs and the adoption of economic production models	

IMPLEMENTATION STRATEGY

The involvement of and synergy among all the relevant role players is considered an important success factor towards effective service delivery in support of increasing agricultural production. The Letsema Intergovernmental Technical Committee for Agriculture (ITCA) Working Groups for crops and livestock has now been institutionalised and include PDAs and representatives of the relevant research institutions. Within this year, these working groups will be strengthened and engage regularly with other working groups such as the engineering and irrigation groups in:

- Strengthening private/public partnerships.
- Recognising that research is an important support function, the subprogramme will continue to collaborate with local, regional and international collaborative research partners.
- Maintaining the desired capacity to ensure delivery of production support programmes and related services.
- Seeking new and maintaining existing opportunities to increase food production and to ensure effective management and utilisation of genetic and natural resources.

SUBPROGRAMME

Engineering and Resource Management

PROBLEM STATEMENT

Agriculture contributes about 2,6 % to the Gross Domestic Product (GDP) and despite its contribution remains vital to the economy, development and the stability of the region. In the recent past, the cost of agricultural production has increased dramatically and with it the food prices. It is therefore expected that South Africa must increase its agricultural production by 10–15 % in the next few years. There are various factors, however, which impact on agricultural production and these include the environmental degradation of land, global climate change, and most important, the availability of water (agriculture currently uses about 60 % of the runoff). Therefore it has become necessary to promote and enhance the efficient use and management of agricultural resources through ensuring increased adoption of technologies and practices.

Some of the factors relate to the demand for professional agricultural engineering services to support the rehabilitation of eroded land, sustainable use of natural agricultural resources and infrastructure, mechanisation and control systems for agricultural production.

SUBPROGRAMME DELIVERABLES

Strategic outcome	Measurable objective	Key performance indicator(s)	Key output	Target
KRA 4:	Enhance sustainable management and efficient use of natural agricultural resources and production inputs			
SO 1:	Ensure the management of agricultural indigenous genetic resources, land and water			
Sustained management and utilisation of genetic and natural resources	Increase in adoption of sustainable management practices	1 % increase in farmland under sustainable management practices	Approved norms and standards for irrigation, water quality, subdivision of agricultural land	Q4

Strategic outcome	Measurable objective	Key performance indicator(s)	Key output	Target
		Number of beneficiaries Area or rehabilitation closed and compliance	Report on adopted sustainable technologies	
SO 2: Promote effective production systems, including the use of energy, labour and mechanisation				
Improved adoption of sustainable production systems	Increase in adoption of sustainable technologies and practices	1 % increase in farmland under sustainable management practices	Approved mechanisation norms and standards Signed service level agreements with provinces under the Intergovernmental Relations Framework Act	Q4

IMPLEMENTATION STRATEGY

The demand for increased production and the challenges which persist have necessitated a collaborative and strategic approach, which will ensure that the department, its provincial counterparts, other government departments, research institutions, communities and individuals will work together towards better implementation and enhanced service delivery. The Letsema ITCA Working Group (WG) will develop joint strategies, co-ordinate targeted interventions within specific disciplines and provide guidance to national and provincial priorities, in this way contributing towards the scope of work of the WG and the department. The subgroups will also provide technical expertise for the WG. Both the WG and subgroups will meet quarterly, prepare reports and make proposals to ITCA for decision making, approval and ratification.

The subprogramme will provide professional agricultural engineering services through the establishment of national norms, standards, guidelines and best practices for the development and utilisation of natural resources as well as to support sustainable agricultural production systems. This will regulate and enhance adoption of sustained practices through programme incentives. The provinces will be assisted with engineering inputs into project planning, specification and implementation on priority projects to increase agricultural production and improve the condition of the natural agricultural resources.

Agriculture Support Services

PURPOSE

The programme develops and facilitates the implementation of appropriate policies and targeted programmes aimed at promoting equitable access to the agricultural sector to promote shared growth and the commercial viability of emerging farmers. It also manages agricultural risk and disaster management, agricultural education and training, extension and advisory services, scientific research and technology development.

The programme comprises two subprogrammes:

- **Livelihoods and Development Support** facilitates the provision of post-settlement support to emerging farmers, promotes BEE, provides for agricultural development finance, promotes farmer co-operatives and manages agricultural risk and disasters. It also manages the transfer of funds in respect of CASP, Mafisa, AgriBEE, Ncera Farms (Pty) Ltd and agricultural disasters.
- **Sector Services and Research** directs and supports agricultural education, training, extension, research and advisory services in support of targeted groups. It also manages the transfer of funds to the Agricultural Research Council (ARC).

PROGRAMME DELIVERABLES

	Strategic outcome	Measurable objective	Key performance indicator(s)	Target
KRA 2:	Eliminate skewed participation and inequity in the sector			
SO 1	Increase access and support to agrarian reform beneficiaries, entrepreneurs and agribusinesses	<p>Increase access to state land, financial services and entrepreneurial support</p> <p>Increase access and support to capacity-building initiatives</p>	<p>Number of financial institutions (intermediaries) accredited for disbursement of Mafisa</p> <p>Number of farmers accessing entrepreneurial support</p> <p>Guidelines for institutional support to farmer organisations</p> <p>Number of targeted beneficiaries supported</p> <p>3 programmes (Mentorship, ABET, AIDP)</p>	Q1–Q4
SO 2	Increased integration of black people in agribusinesses	Accelerate the implementation of the AgriBEE Charter	<p>Number of black agribusinesses established</p> <p>Number of public/private partnerships facilitated for established black agribusinesses</p> <p>Established AgriBEE institutional support systems</p> <p>Report on elements of the Scorecard implemented</p>	Q1–Q4

	Strategic outcome	Measurable objective	Key performance indicator(s)	Target
SO 3	Increased commercialisation of black farming enterprises and agribusinesses	New commercialised farming enterprises and agribusinesses	Number of farming enterprises participating in the value chain of different commodities Number of commodity strategies implemented Number of commodity plans/strategies approved	Q1–Q4
KRA 3: Increase growth, income and remunerative job opportunities in agriculture				
SO 4	Increased economic value of public and private investment in existing and new agricultural development initiatives	Increased incomes and jobs created Level of public/private investment in terms of R/c	Number of job opportunities created Number of initiatives to reduce the cost of doing business in agriculture Number of new agricultural development initiatives for beneficiaries accessing incentive schemes Updated database on land and farmer (CODAS, land reform database) co-operatives Tracking system for public investment in agricultural research and development	Q1–Q4 Q4
KRA 6: Ensure knowledge and information management				
SO 2	Enhanced performance and efficiency of the sector	Increased targeted training, research and extension support programmes	Number of beneficiaries receiving targeted training, research and extension support Number of training programmes Number of research programmes Number of extension support programmes	Q1–Q4 Q1–Q4 Q1–Q4 Q1–Q4
KRA 7: Ensure national bio-security and effective risk management				
SO 1	Improved management of risks associated with natural disasters	Comprehensive disaster risk management system	Number of advisories and daily extreme weather warnings issued Number of assessments conducted in monitoring the implementation of disaster risk measures Flood Disaster Management Plan Number of awareness campaigns with regard to adaptation and mitigation options for climate change	Q1–Q4 Q1–Q4 Q4 Q1–Q4

PLANNED EXPENDITURE

	2009/10 R '000	2010/11 R '000	2011/12 R '000
<i>Per subprogramme</i>			
Management	2 080	2 097	2 226
Livelihoods Development Support	905 455	739 185	794 137
Sector Services and Research	788 601	990 896	1 155 362
	1 696 136	1 732 178	1 951 725
<i>Economic classification</i>			
Compensation of employees	84 765	88 586	95 631
Goods and services	96 873	101 099	108 103
Transfers and subsidies	1 514 318	1 542 294	1 747 778
Payments for capital assets	180	199	213
	1 696 136	1 732 178	1 951 725

The Programme Agriculture Support Services will be implemented through the Subprogrammes Livelihoods Development Support and Sector Services. Each subprogramme has identified outputs and measurable objectives, which will be delivered by subprogramme managers.

SUBPROGRAMME

Livelihoods Development Support

PROBLEM STATEMENT

While rural poverty and unemployment are pervading problems across the country, the emerging (mainly black) agricultural sector is still highly undeveloped, and has since the Apartheid era been unable to support the livelihood needs of the households that are involved in it. Although agricultural development presents the best opportunity to redress rural poverty, recent review exercises of the land reform programmes and CASP indicate failing land reform projects, as a result of poor access to farmer support services and/or unco-ordinated support programmes. Nonland reform smallholder farming is not in any better condition either because of poor access to the same support services, including extension services.

SUBPROGRAMME DELIVERABLES

Strategic outcome	Measurable objective	Key performance indicator(s)	Key output	Target
KRA 2: Eliminate skewed participation and inequity in the sector				
SO 1: Increase access to existing resources and opportunities within the agricultural sector for historically disadvantaged groups and individuals				
Increase access and support to agrarian reform beneficiaries, entrepreneurs and agribusinesses	Increased access to state land, financial services and entrepreneurial support	Number of financial institutions (intermediaries) accredited for disbursement of Mafisa Number of farmers accessing entrepreneurial support Guidelines for institutional support to farmer organisations Number of emerging farmers as well as rural entrepreneurs accessing financial services	Status reports	Q1–Q4

Strategic outcome	Measurable objective	Key performance indicator(s)	Key output	Target
SO 2: Ensure increased BEE				
Increased integration of black people in agribusinesses	Accelerate the implementation of the AgriBEE Charter	Number of black agribusinesses facilitated	Report on progress on compliance of AgriBEE Scorecard	Q1-Q4
SO 3: Ensure equitable access and sustained participation in the sector				
Increased commercialisation of black farming enterprises and agribusinesses	New commercialised farming enterprises and agribusinesses	Number of farming enterprises participating in the value chain of different commodities	Implementation report on commodity strategy	Q1-Q4
KRA 3: Increase growth, income and remunerative job opportunities in agriculture				
SO 4: Increase the level of public/private investment for agricultural development				
Increased economic value of public and private investment in existing and new agricultural development initiatives	<p>Increased incomes and jobs created</p> <p>Level of public/private investment in terms of R/c</p>	<p>Number of job opportunities created</p> <p>Number of initiatives to reduce the cost of doing business in agriculture</p> <p>Extent of public/private investment in terms of R/c</p> <p>Number of new agricultural development initiatives for beneficiaries accessing incentive scheme</p> <p>Suitable system for tracking and monitoring of public/private investment</p>	4 initiatives identified and implemented	Q4
KRA 7: Ensure national bio-security and effective risk management				
SO 1: Establish and maintain effective early-warning and mitigation systems in agriculture				
Improved management of risks associated with natural disasters	Comprehensive disaster risk management system	<p>Number of advisories and extreme weather warnings issued</p> <p>Number of assessments conducted in monitoring the implementation of disaster risk measures</p>	Risk and disaster management report	Q1-Q2

IMPLEMENTATION STRATEGY

The subprogramme will, in line with the agreed business plan:

- Expand existing departmental and parastatal farmer support institutions.
- Equip and resource the above adequately at national and implementation levels to deliver the required services to all categories of farmers.
- Facilitate the alignment and co-ordination of the existing land and agrarian reform support programmes.

The subprogramme will develop a comprehensive fund mobilisation strategy based on integration (or alignment and co-ordination) of budgets of governmental and non-governmental sources and deliver participatory farmer support (farmer-led) and with strong local structures built into the local economic development (LED) systems and structures.

The subprogramme will, in conjunction with the relevant partners, continue and expand the facilitation and implementation of the following programmes:

- Mafisa
- Farmer settlement on state land
- Self-help groups and co-operative development
- AgriBEE
- Agricultural disaster management.

The implementation plan will pay particular attention to the following:

- Stakeholder Management Strategy, including institutional and budget alignment and co-ordination
- Communicating the programmes
- Risk Management Strategy
- Programme implementation scheduling
- The M&E Plan
- Financing.

SUBPROGRAMME

Sector Services and Research

PROBLEM STATEMENT

The roll-out of the Extension Recovery Plan in the provinces has demonstrated that the major problem facing extension is the lack of visibility and accountability of extension officers to farmers. A need to introduce a Farmer's green book and extension management diary is seen as one of the major solutions to the problem.

SUBPROGRAMME DELIVERABLES

Strategic outcome	Measurable objective	Key performance indicator(s)	Key output	Target
KRA 3: Increase growth, income and remunerative job opportunities in agriculture				
SO 4: Increase the level of public and private investment for agricultural development				
Increased economic value of public and private investment on existing and new agricultural development initiatives	Level of public/private investment in terms of R/c	Tracking system for public investment in agricultural research and development	Approved implementable Tracking System Planning Framework	Q4
KRA 6: Ensure knowledge and information management				
SO 2: Provide leadership and support to agricultural research, training and extension in the sector				
Enhanced performance and efficiency of the sector	Increased targeted training, research and extension support programmes	Number of beneficiaries receiving targeted training, research and extension support	Capacity-building plan to support 10 000 beneficiaries	Q4
			Research and extension support plan	Q2
		Number of research programmes	4 research programmes along the commodity lines	Q4
		Number of extension management programmes	2 extension management programmes	Q4

IMPLEMENTATION STRATEGY

Guidance will be provided to provinces to bring on board different role players to support the implementation of extension. Provinces, in line with the resolution of the Agri Summit, will be encouraged to enter into partnerships with commodity organisations, academic and research institutions in an attempt to improve the capacity of extension to respond to the needs of farmers.

Provinces, as part of their 3-year rolling extension recovery plans, will be expected to continue to enrol extension officers in targeted education and training programmes, increase the numbers of officers with access to information and communication technology.

In an effort to strengthen capacity in the sector, targeted programmes such as the External Bursary Scheme, Young Professional Development Programme, Experiential and Internship Training and Master Mentorship Programmes will be accelerated.

On the research front there will be a concerted effort to promote the roll-out of the Research and Development Strategy through partnerships with stakeholders in the National Agricultural Research System, particularly the ARC and the Department of Science and Technology.

The subprogramme will continue to engage the stakeholders, namely the NAET and the National Agricultural Research Forum (NARF) as major structures in all matters pertaining to training and research. The links will also be forged with the South African Society for Agricultural Extension (SASAE) to improve the image of extension as a profession.

Trade and Economic Development

PURPOSE

The purpose of the programme is to facilitate market access for South African agricultural products nationally and internationally. The programme also provides agricultural economic and statistical services to support economic growth and development and monitors the economic performance of the sector.

The programme comprises two subprogrammes:

- **Trade and Marketing Development** facilitates domestic and international market access for South African agricultural products. It also manages the transfer of funds to the National Agricultural Marketing Council (NAMC).
- **Economic and Statistical Services** provides for agricultural and statistical services in support of economic growth and development and an equitable agricultural sector. It also monitors and evaluates the economic performance of the sector and generates national agricultural statistics.

PROGRAMME DELIVERABLES

	Strategic outcome	Measurable objective	Key performance indicator(s)	Target
KRA 3: Increase growth, income and remunerative job opportunities in agriculture				
SO 2	Improved market access	The extent of participation in local and international markets (baseline) Improve conditions for trade	Total volume of agricultural products traded Value of agricultural products traded Negotiation positions established	Q4
SO 4	Increased investments in marketing infrastructure Improved business intelligence reporting to support investor confidence	The extent of investment in marketing infrastructure Availability of business intelligence reports	Value of investment in marketing infrastructure Number of functional marketing infrastructures established Number of farmers benefiting from marketing infrastructure Business intelligence reports within specified periods	Q4

PLANNED EXPENDITURE

	2009/10 R '000	2010/11 R '000	2011/12 R '000
<i>Per subprogramme</i>			
Management	2 401	2 393	2 529
Trade and Marketing Development	52 121	57 584	62 255
Economic and Statistical Services	22 585	24 291	26 436
	77 107	84 268	91 220

	2009/10 R '000	2010/11 R '000	2011/12 R '000
<i>Economic classification</i>			
Compensation of employees	39 934	42 231	44 546
Goods and services	11 071	13 069	13 194
Transfers and subsidies	25 972	28 818	33 315
Payments for capital assets	130	150	165
	77 107	84 268	91 220

The Programme Trade and Economic Development will be implemented through the Subprogrammes Trade and Marketing Development, as well as Economic and Statistical Services. Each subprogramme has identified outputs and measurable objectives, which will be delivered by subprogramme managers.

SUBPROGRAMME

Trade and Marketing Development

PROBLEM STATEMENT

The South African agricultural marketing and trading environment has undergone major changes informed by continued variations in the global trading environment. As a result, the South African government deregulated the agricultural marketing environment and liberalised agricultural trade as a strategy to integrate the local economy with the global economy. During the process of deregulation and liberalisation, some key institutions that were central to the co-ordination of marketing agricultural commodities were closed and some were restructured into private entities and this process introduced some degree of fragmentation in the provision of services in supporting agricultural marketing.

The dissolving of the agricultural marketing entities and privatisation of some led to limited access to critical support by many farmers, particularly the beneficiaries of land and agrarian reform programmes. It is therefore necessary for the department to implement a programme aimed at enhancing market access such as the establishment of commodity-based agricultural marketing institutions; provision of agricultural marketing information to farmers; provision of practical training on the basics of agricultural marketing, as well as facilitating a process to establish marketing infrastructure to assist farmers to commercialise their production. The slow progress made in the Doha Round implies that the subprogramme will need to spend a great deal of time undertaking some research aimed at developing negotiation positions informed by the development at the World Trade Organisation (WTO) level.

The subprogramme has also identified a need to integrate developing farmers and exporters into the mainstream trading environment and to this effect a plan would be put in place to equip the new entrants with the requisite skills to participate in the international agricultural trading arena. A key challenge for the subprogramme is to attract and retain skilled personnel and to support them with adequate trade and marketing data and information sources.

SUBPROGRAMME DELIVERABLES

Strategic outcome	Measurable objective	Key performance indicator(s)	Key output	Target
KRA 3: Increase growth, income and remunerative job opportunities in agriculture				
SO 2: Increase market access for South African and African agricultural products, domestically and internationally				
Improved market access	The extent of participation in local and international markets	Total volume of agricultural products traded Value of agricultural products traded	Draft amended Act approved by DEXCO Report on implementation of marketing strategy Report on implementation of trade strategy	Q4
	Improve conditions for trade	Negotiation positions established	Report on negotiations and trade performance	

Strategic outcome	Measurable objective	Key performance indicator(s)	Key output	Target
SO 4: Increase the level of public and private investment for agricultural development				
Increased investments in marketing infrastructure	The extent of investment in marketing infrastructure	Value of investment in marketing infrastructure Number of functional marketing infrastructures established Number of farmers benefiting from marketing infrastructure	Report on the establishment of 3 fresh produce marketing infrastructure projects	Q4
Improved business intelligence reporting to support investor confidence	Availability of business intelligence reports	Business intelligence reports within specified periods	Reports on business intelligence, marketing and trade opportunities	Q1–Q4

IMPLEMENTATION STRATEGY

During 2009/10, the subprogramme will implement agricultural marketing support interventions such as providing agricultural marketing information to farmers; providing farmers with practical training on agricultural marketing; facilitating the establishment of marketing infrastructure; issuing of import and export permits in terms of the trade agreements signed between South Africa and its trading partners; as well as developing negotiation positions aimed at improving market access for South African agricultural products in various markets through bilateral trade diplomacy initiatives and multilateral market access negotiations in the WTO. In certain cases, the subprogramme will collaborate with the NAMC to implement the projects listed above. The subprogramme will continue to interact with the PDAs to foster co-operation.

The subprogramme will take the lead in facilitating market access for South African agricultural products both nationally and internationally through the implementation of the Agricultural Marketing Policy and Trade Strategy aimed at achieving the following:

- Collect, synthesise and disseminate agricultural marketing information to farmers through the web-based Agricultural Marketing Information System (AMIS) and cellphones.
- Train farmers on the basics of marketing agricultural commodities such as livestock, grains and horticultural products in partnership with the provinces.
- Facilitate the establishment of agricultural marketing infrastructure for land and agrarian reform beneficiaries and improve the efficiency of agricultural logistics for all commodity value chains.
- Participate in bilateral and multilateral trade negotiation sessions to develop negotiation positions on behalf of the country;
- Strengthen the Agricultural Trade Forum (ATF) in which the national government, labour, agribusiness and provinces are represented, as primary consultation instrument on agricultural trade matters.
- Manage the subprogramme through planning, controlling, monitoring and accounting for its resources and performance.

SUBPROGRAMME

Economic and Statistical Services

PROBLEM STATEMENT

The department has identified the lack of a comprehensive and accurate statistical database on agriculture as the primary obstacle to effective planning and implementation of development programmes. Therefore, it has the intention to strengthen and maintain its statistics management capacity at a level commensurate with the strategic importance of the function.

Equally important to the collection of data is expert analysis and interpretation thereof as a tool to inform management on policy decisions. The dire shortage of analytical skills in the country at the time when M&E has become the

telling strength of global companies and economies, calls for drastic action. The department should, therefore, upgrade the number and employment conditions of its analysts to address the problem.

The third challenge is the accessible and effective dissemination of the available information on agriculture.

SUBPROGRAMME DELIVERABLES

Strategic outcome	Measurable objectives	Key performance indicator(s)	Key outputs	Target
KRA 3: Increase growth, income and remunerative job opportunities in agriculture				
SO 4: Increase the level of public and private investment for agricultural development				
Improved business intelligence reporting to support investor confidence	Availability of business intelligence reports	Business intelligence reports within specified periods	National statistical information and reports Reports on economic indicators and trends for the sector Topical reports	Q4

IMPLEMENTATION STRATEGY

- Complete implementation of the approved structure of the subprogramme in order to attain and maintain the long-term capacity in economic intelligence required for the country to be competitive in global agriculture;
- Building adequate analytical and advisory capacity to ensure that government intervention and management of the sector are based on economic realities, and are therefore effective and efficient;
- Strengthening of the Agricultural Economics ITCA Standing Committee as an effective liaison forum to enhance networking and to foster co-operation within the sector;
- Developing and negotiating access to databases and analytical instruments needed to perform the mandate of the subprogramme;
- Strengthening of efficient communication channels and liaison forums for networking with clients, partners and service providers;
- Developing and implementing guidelines for the standardisation of national norms and standards for economic analysis;
- Maintaining optimum service delivery levels on routine functions carried out within the subprogramme in accordance with available resources and capacities;
- Seeking and maintaining working conditions conducive to productivity and professional growth of agricultural economists and statisticians, while ensuring that others understand and appreciate the role of the function.

Food Safety and Bio-security

PURPOSE

The purpose of the programme is to manage the risk associated with animal diseases, plant pests, genetically modified organisms (GMOs), registration of products used in the agricultural field and provision of food safety to safeguard human life.

The programme comprises two subprogrammes:

- **Plant Health and Inspection Services** focuses on sound plant health risk management frameworks, contributes to a compliance system for assessing potential risks associated with GMOs and regulates border and national inspection services on regulated agricultural products intended for import, export and local trade.
- **Food and Veterinary Services** manages animal diseases and assists with negotiating protocols for importing and exporting animals and animal products, ensures that animal products are of good quality and safe for human consumption.

PROGRAMME DELIVERABLES

Strategic outcome	Measurable objective	Key performance indicator(s)	Target	
KRA 2: Eliminate skewed participation and inequity in the sector				
SO 3	Improved level of participation of the emerging sector in agriculture	Improve accessibility of products and services	Number of programmes or schemes designed for the emerging sector Number of surveillance programmes covering the emerging sector	Q4
		Increase access to animal, plant health and laboratory services (baseline)	Number of emerging farmers who accessed laboratory services per annum	Q1–Q4
KRA 7: Ensure national bio-security and effective risk management				
SO 2	Reduced risks associated with food, propagation material GMOs, pests, diseases and the use of agrochemicals	Improve and maintain bio-security risk management systems	Number of risk communications generated Number of surveillance programmes planned Number of interventions Number of new products registered Turnover time in registering products Number of illegal products intercepted Number of bio-security SOPs/directives issued	Q4
	Increased access to markets through the application of bio-security measures (SPS, TBT and other relevant conventions)	Access, improve and maintain markets through the application of bio-security measures (safety and quality)	Number of food contaminations to be reconsidered	Q4
		Improve and comply with relevant TBT measures	Number of human health cases arising from zoonotic diseases	
	Improve compliance to other relevant conventions	Stockholm, Vienna, Rotterdam, Montreal, CITES		

PLANNED EXPENDITURE

	2009/10 R '000	2010/11 R '000	2011/12 R '000
<i>Per subprogramme</i>			
Management	2 090	2 093	2 218
Plant Health and Inspection Services	194 804	247 317	277 131
Food and Veterinary Services	133 865	140 624	148 684
	330 759	390 034	428 033
<i>Economic classification</i>			
Compensation of employees	236 969	288 505	323 059
Goods and services	84 093	91 300	94 217
Transfers and subsidies	6 270	6 596	6 906
Payments for capital assets	3 427	3 633	3 851
	330 759	390 034	428 033

The Programme Food Safety and Bio-security will be implemented through the Subprogrammes Plant Health and Inspection Services and Food and Veterinary Services. Each subprogramme has identified outputs and measurable objectives which will be delivered by the subprogramme managers.

SUBPROGRAMME

Plant Health and Inspection Services

PROBLEM STATEMENT

The sustainable production of food, provision of safe and affordable food and national and international trade in agricultural products are supported and dependent on a reliable Bio-security Regulatory Framework which is well implemented not only within South Africa but also regionally and globally. Sanitary and phytosanitary issues are acknowledged as an important contributor in achievement of the Africa MDGs. The surge in trade and the increased movement of people have resulted in an increase in bio-security risks. South Africa has to develop systems which strengthen phytosanitary services, ensure adequate controls in the registration of GMOs and compliance within and at our borders. These systems should improve our ability to respond to bio-security risks. Failure to respond positively to the risks will affect South Africa's biodiversity and food production negatively and will reduce our ability to compete globally.

Compliance to international bio-security requirements is imperative to ensure that South Africa maintains its competitive advantage. The national regulatory framework has to be dynamic, respond to global demands and ensure food safety. Our legislative mandate and systems should be science based to ensure sustainable development of our natural resources.

SUBPROGRAMME DELIVERABLES

Strategic outcome	Measurable objectives	Key performance indicator(s)	Key output	Target
KRA 2: Eliminate skewed participation and inequity in the sector				
SO 3: Ensure equitable access and sustained participation in the sector				
Improved level of participation of the emerging sector in agriculture	Improve accessibility of (food safety and bio-security) products and services	Number of programmes or schemes designed for the emerging sector	Implemented programmes or schemes designed for the emerging sector	Q1-Q4
		Number of surveillance programmes covering the emerging sector	Surveillance report	

Strategic outcome	Measurable objectives	Key performance indicator(s)	Key output	Target
	Increase access to animal, plant health and laboratory services (baseline)	Number of emerging farmers who access laboratory services per annum	Baseline study Diagnostic service to emerging farmers	
KRA 7: Ensure national bio-security and effective risk management				
SO 2: Manage the levels of risks associated with food, diseases, pests, natural disasters and trade				
Reduced risks associated with food, propagation material, GMOs, pests, diseases and the use of agrochemicals	Improve and maintain bio-security risk management systems	Number of risk communications generated	Risk communication report	Q1–Q4
		Number of surveillance programmes planned	Status monitoring report	Q4
		Number of interventions	Current steering committee report Compliance monitoring report	
Increased access to markets through the application of bio-security measures (SPS, TBT and other relevant conventions)	Access, improve and maintain markets through the application of bio-security measures (safety and quality)	Number of risk communications generated	Risk communication report	Q4

IMPLEMENTATION STRATEGY

The subprogramme aims to manage risks associated with food, propagation material, GMOs, pests and diseases. It will maintain bio-security risk management systems within the plant health, GMO and implementation services environment. These systems cover the bio-security legislative/regulatory environment and promote bio-security risk management capacity and implementation services. Good governance will be pursued in the subprogramme.

The core function is the administration and implementation of 13 Acts of Parliament, subordinate legislation and international agreements in the area of bio-security. Implemented awareness programmes will assist in capacitating emerging farmers. Risk communication, status monitoring, the further development of an information management system and compliance monitoring will contribute to improve and maintain bio-security risk management systems and to access and maintain markets worth almost R10 billion in fruit and vegetable export earnings.

The current intergovernmental engagements will be strengthened and partnerships with other bodies and forums will be developed. Participation at international forums will also be pursued. Systems will be put in place that will improve our capacity to deal with important plant health and sanitary and phytosanitary (SPS) issues in order to eliminate duplication in accessing markets. The bio-security threats in terms of the subprogramme will be dealt with on a co-operative regional basis, building regional capacities for inspections, early warning systems and rapid response to threats.

SUBPROGRAMME

Food and Veterinary Services

PROBLEM STATEMENT

Risks associated with food, animals and agricultural production inputs are constantly becoming a serious issue of concern. As a result it is increasingly necessary that attention be paid to various factors associated with the production of food, animals and animal products and the regulation of the use of production inputs such as fertilisers, farm feeds, stock remedies and agricultural remedies.

In order to facilitate trade in the abovementioned products, acceptable practices in production and certification must be in place. These practices will be monitored regularly by both national and international governments. By monitoring and advising on corrective measures and discouraging incorrect practices, the bio-security risks associated with food, animals, animal products and production inputs will be managed.

SUBPROGRAMME DELIVERABLES

Strategic outcome	Measurable objective	Key performance indicator(s)	Key output	Target
KRA 2: Eliminate skewed participation and inequity in the sector				
SO 3: Ensure equitable access and sustained participation in the sector				
Improved level of participation of the emerging sector in agriculture	Improve accessibility of products and services	Number of programmes or schemes designed for the emerging sector	Education/training manual on bio-security Workshops and information sessions with beneficiaries Signed SLA Legislative Framework	Q4
		Number of surveillance programmes covering the emerging sector	Surveillance/audit programmes designed and implemented	Q4
		Number of emerging farmers who accessed laboratory services per annum	Framework on Laboratory Services to ensure accessibility	Q4

IMPLEMENTATION STRATEGY

Improving and maintaining bio-security risk management will significantly be done by a surveillance programme for all food safety and veterinary activities. The review of a regulatory framework in accordance with new scientific recommendations plays a very important role in this improvement. The improvement will be markedly enhanced by participating in negotiations both at SPS and Technical Barriers to Trade (TBT) levels and other international forums. It is very important to improve the laboratory network for both food safety and veterinary services.

In order to improve the level of participation of the emerging sector it is necessary to design a programme or schemes for participation of this sector, especially a tailor-made awareness and surveillance programme.



**Annual
performance plan**

Part 5

PROGRAMME 1

Administration

The annual performance plan contains a summary of high-level outputs per quarter, extracted from operational plans at programme level, and presented in relation to each of the departmental strategic objectives. During the 2009/10 period, we will focus on accelerating service delivery in all eight departmental priority areas, i.e. AADP, AgriBEE, CASP, IFSNP, KIMS, NRM, NRS and R&D. The annual performance plan will be rolled out to achieve these objectives with the focus on also attaining the presidential priorities identified for the department up to 2010.

Strategic objective	Measurable objectives	Objectives	Activities	Outputs	Output indicators	Target	Responsibility
KRA 5: Ensure efficient and effective governance and partnerships							
SO 5							
Promote and protect South African agricultural interests internationally	Effective availability of ODA for agriculture in South Africa and Africa	To establish an ODA unit	Develop and present proposal to ODC Conduct work study with HR Submit business plan to ODC	Established ODA unit	Approval of the business plan	Q4	IR
	Improved co-operative governance and partnerships	To develop ODA policy guidelines for National Treasury for presentation to DEXCO To develop final MoUs and implementation plans	Develop terms of reference for task team Establish a consultative task team to develop the guidelines Present draft policy guidelines for approval to DEXCO Monitor facilitation of the administration and legal process to conclude the agreements Identify relevant stakeholders for formation of partnerships Facilitate the formation of task teams/steering committees for negotiations of partnerships Monitor facilitation of the administration and legal process to conclude the agreements	ODA policy guidelines for National Treasury presented to DEXCO A final draft agreement Partnership agreements	Approval of policy guidelines Consolidated draft agreement Number of approved partnership agreements	Q4 Q4 Q4	ISR

Strategic objective	Measurable objectives	Objectives	Activities	Outputs	Output indicators	Target	Responsibility	
KRA 5: Ensure efficient and effective governance and partnerships (cont.)								
SO 5 (cont.)								
Promote and protect South African agricultural interests internationally (cont.)	Improved co-operative governance and partnerships (cont.)	To develop and implement strategies of engagement with stakeholders and intergovernmental structures	Implement approved stakeholder engagement strategy	Stakeholder engagement strategy implementation report	Number of reports	Q4 Q4	ISR	
		To facilitate the implementation plans for active and signed agreements and resolutions	Develop strategy on engagement with intergovernmental structures	Strategy document on engagement with intergovernmental structure	Approved strategy			
	Structured partnerships with international stakeholders	To represent South African agricultural interests in bilateral and multilateral forums	Facilitate the implementation of signed and active MoUs	Progress report on the implementation of the signed agreement	Quarterly report	Q1-Q4	IR	
		To ensure/contribute/provide input towards a regional food security report	Represent South African agricultural interests in bilateral and multilateral forums	Position paper and BTOR	Quarterly report	Q1-Q4		
			To create awareness of international opportunities and challenges	Collate food security information	Status report on facilitation of food security	Quarterly report	Q1-Q4	
			To undertake a review study of FAO TCPs that were implemented	Monitor the implementation of the 10 % budget allocation	Status report on the implementation of the 10 % budget allocation to agriculture	Quarterly report	Q1-Q4	
			To co-ordinate the hosting of international conferences and events relevant to agricultural multilateral agencies	Monitor international trends	Report on international trends	Report on international trends submitted	Q2, Q4	
				Disseminate information on international trends	TCP review report	Status report	Q4	
				Monitor and evaluate the implementation of the project	Report on hosted events	Proceedings of hosted events	Q4	
				Assist in the co-ordination and hosting of international conferences and events relevant to agricultural multilateral agencies				

Strategic objective	Measurable objectives	Objectives	Activities	Outputs	Output indicators	Target	Responsibility
KRA 6: Ensure knowledge management in the department							
SO 1							
Provide leadership and manage communication and information management effectively	Communication strategies and communication plans for each priority programme	Develop a framework to generate baseline information Implement approved and published Communication Strategy Customise and adapt communication plans	Develop standards, procedures and benchmarks Facilitate and co-ordinate implementation of Communication Strategy Consult relevant role players	Framework for baseline information Applied Communication Strategy Final communication plans	Approved framework Implemented action plans Implemented communication plans	Q4 Q1-Q4 Q1-Q4	AIS
	Improve availability, accessibility and reliability of ICT systems for internal and external clients	To support and advise on the development of the ICT Strategy To support and advise on the development of the ICT governance model	Provide the necessary information for the development of the ICT Strategy Provide the necessary information for the development of the ICT governance model	Documented elements of the ICT strategy Documented elements of the ICT Governance model	Compiled document Compiled document	Q3-Q4 Q3-Q4	ICT
SO 3							
Improve knowledge management in the department	Finalise Knowledge and Information Management Strategy	To support and advise on the development of the Knowledge and Information Management Strategy	Provide the necessary information for the development of the Knowledge and Information Management Strategy	Documented elements of the KIM strategy	Compiled document	Q3-Q4	ICT
KRA 5: Ensure efficient and effective governance and partnerships							
SO 1							
Achieve departmental service excellence and implement Batho Pele principles	Improved service delivery	To facilitate the development of a framework for improved service delivery	Review SDIP and identify services for improvement and consultation with the directorates concerned Review and update the Service catalogue Monitoring of service delivery	SDIP for 2009/10 Service catalogue 2010/11 Annual report on service delivery	Approved SDIP Approved Service catalogue Approved annual report on service delivery	Q4 Q4 Q4	SP ME

Strategic objective	Measurable objectives	Objectives	Activities	Outputs	Output indicators	Target	Responsibility
KRA 5: Ensure efficient and effective governance and partnerships (cont.)							
SO 3							
Provide leadership and co-operative governance in the agricultural sector	Improved systems for planning, monitoring and evaluation	To develop a PDA Planning, Monitoring and Evaluation Framework	Develop a PDA Planning, Monitoring and Evaluation Framework	PDA Planning, Monitoring and Evaluation Framework	Progress report	Q4	SP/ME
SO 4							
Implement quality standards in the department to ensure effective organisational performance and co-operative governance	Implementation of coherent planning, and M&E systems at all levels	To facilitate the development of the Strategic plan and compilation of performance reports for the department and PDAs	Monitor organisational performance Monitor PDAs' performance Develop a model for KIMS Review the current SOPMER documentation in relation to latest demands Facilitate strategic planning process	Organisational performance reports Provincial programme performance report 2009/10 model for KIMS 2009/10 SOPMER guidelines Strategic plan 2010/11	Approved quarterly performance report Adopted quarterly provincial performance report by ITCA Approved model Approved SOPMER guidelines Approved Strategic plan	Q1-Q4 Q1-Q4 Q1 Q4 Q4	ME SP/ME SP

PROGRAMME 2

Production and Resources Management

Strategic objective	Measurable objectives	Objectives	Activities	Outputs	Output indicators	Target	Responsibility
KRA 1: Ensure availability and access to sufficient safe and nutritious food							
SO 1							
Promote production, handling, processing and consumption of nutritious foods	Increase food production	Increase the quantity and quality of crops produced by black farmers	Implement Fruit Support Programme for black farmers	Fruit production support scheme for black farmers	Published annual report	Q 4	PP
			Roll-out the community based seed production model Implement plant improvement schemes Provide seed testing services	Community-based seed production schemes Plant improvement schemes Certificates Seed identification services Dispute resolution services Training and capacity-building programmes on seed testing	Published annual report Annual report Annual report Annual report (reported under services)	Q 4 Q 4 Q4 Q4	
		Support development and implementation of research and technology development programmes	Promote access and adoption of appropriate production technologies	Adopted new crop production technologies by farmers	Published annual report	Q4	
SO 2							
Promote and support household income generation and food production	Increase food production support at household level	Provide support to household food production	Implement production support to the household food production model	Training and capacity building on household food production	Published report	Q4	PP
			Incorporate indigenous food crops into existing Household Food Production Programme	Commercialised indigenous food crops	Published annual report	Q4	

Strategic objective	Measurable objectives	Objectives	Activities	Outputs	Output indicators	Target	Responsibility																												
KRA 1: Ensure availability and access to sufficient safe and nutritious food (cont.)	SO 1 Promote production, handling, processing and consumption of nutritious foods	Improved/Increased quality and quantity of animals in the black farming communities	Identification, mobilisation and capacity building for emerging beef and poultry farmers and improvement of their animals	Emerging beef and poultry farmer's supported through training and improvement of their animals	Reports on the 100 beef and 50 poultry farmers supported	Q4	AP																												
								Facilitate farmer development workshops on the use of alternative fodder plants	Farmer development workshops conducted	Report on number of farmers who participated in workshops	Q2																								
												Manage and administer the Animal Improvement Act	Declaration of breeds and breeders' societies	Gazetted list of breeds and breeders' societies	Q1																				
																Regulated use and trade of animal genetic resources	Authorised imports/exports, registration of donor animals, reproduction operators and registering authorities, and inspections of AI centres	Number of permits, authorisations, and certificates issued (reported under services)	Q1-Q4																
																				Improved production through application of appropriate technologies	Implemented Animal Improvement Schemes	Report of the number of new entrants into the schemes	Q4												
																								Evaluation of the use of agro-forestry species for fodder production	Implemented agro-forestry trials in KwaZulu-Natal	Progress report on the implemented trials	Q2								
																												Capacity building for extension officers on aquaculture and milch goat production	Trained extension officers in aquaculture and milch goat production	40 extension officers trained	Q3				
																																Revitalisation of provincial hatcheries for fish production transfer of technology	Functional hatcheries for fish production transfer of technology	2 hatcheries revived	Q2

Strategic objective	Measurable objectives	Objectives	Activities	Outputs	Output indicators	Target	Responsibility
KRA 1: Ensure availability and access to sufficient safe and nutritious food (cont.)							
SO 1 (cont.)							
Promote production, handling, processing and consumption of nutritious foods (cont.)	Increase food production (cont.)	Improved production through application of appropriate technologies (cont.)	Development of manuals on dairy farming, goat's milk production, rural freshwater aquaculture, sheep production and veld care	Manuals for dairy farming, goat's milk production, rural freshwater aquaculture, sheep production and veld care for various enterprises	Published manuals on dairy farming, goat's milk production, rural freshwater aquaculture, sheep production and veld care	Q4	AP
SO 2							
Promote and support household income generation and food production	Increase food production support at household level	Increased household food production through supply of production inputs and adoption of economic production models	Supply goats to rural households and provide capacity building	Provided goats and capacity building of individuals from rural households	Report on the number of individuals from households trained and goats supplied to them	Q4	AP
SO 1							
Promote production, handling, processing and consumption of nutritious foods	Increase food production	To improve the quality of livestock in the black farming community	Develop a management strategy for Livestock Development Centres (LDCs) Survey indigenous Farm Animal Genetic Resources (FAnGR)	LDC Management Strategy Inventory of FAnGR in Limpopo, North West and Gauteng Amended Regulations (Table 1)	Approved strategy Database of indigenous FAnGR for communal areas in selected provinces Approved amendment Publication of amended Table 1 in <i>Government Gazette</i>	Q3 Q4 Q2	GR

Strategic objective	Measurable objectives	Objectives	Activities	Outputs	Output indicators	Target	Responsibility
KRA 1: Ensure availability and access to sufficient safe and nutritious food (cont.)							
SO 1 (cont.)							
Promote production, handling, processing and consumption of nutritious foods (cont.)	Increase food production (cont.)	Regulated use and trade of plant varieties (cont.) To improve production through the formulation of appropriate <i>ex situ</i> conservation technologies	Co-ordinate the development of an electronic variety control registration system Sign SLA with ARC Research on <i>ex situ</i> conservation of indigenous FAnGR	Variety Control Registration database Report on protocols on <i>ex-situ</i> conservation of indigenous FAnGR	Functional database Number of <i>ex-situ</i> conservation protocols Number of stored indigenous FAnGR	Q3 Q4	GR
SO 2							
Promote and support household income generation and food production	Increase food production support at household level	Increased sustainable household food production, through access to and availability of plant genetic resources	Establish community gene banks	Community gene banks in Eastern Cape and Mpumalanga Provinces	Two community gene banks per province	Q4	GR
SO 1							
Promote production, handling, processing and consumption of nutritious foods	Increase food production	Improved food security status	Co-ordinate the implementation of the IFSNP	IFSNP comprehensive report FIVIMS status report	Quarterly status report Biannual report	Q1-Q4 Q2-Q4	FS
SO 2							
Promote and support household income generation and food production	Increase food production support at household level	Increased household food production, through the supply of production inputs and the adoption of the economic production mode	Provide production support to household and communities to increase food production and income generation Develop the economic production models	Household food production programme report Economic production models	Quarterly status report (70 000 households per annum) Five models developed and adopted by the households	Q1-Q4 Q4	FS

Strategic objective	Measurable objectives	Objectives	Activities	Outputs	Output indicators	Target	Responsibility
KRA 4: Enhance sustainable management and efficient use of natural agricultural resources and production inputs							
SO 1							
Ensure the management of agricultural indigenous genetic resources, land and water	Increase in adoption of sustainable management practices	To develop norms and standards for natural resources	Maintain and update irrigation database Develop norms and standards for irrigation and water quality Engage relevant role players to address the poor water quality Research on efficient agricultural water use technology	Norms and standards for irrigation and water quality	Updated database available on AGIS—2 provinces Approved guide-lines Water quality norms Approved report	Q4 Q4	WUID
		Regulate and enhance adoption of sustainable practices through incentive programmes	Review norms and standards on subdivision and change of land use Implement national LandCare Programme Audit compliance to CARA Assess the status of the natural agricultural resources Develop a supporting information system (AGIS)	Norms and standards for subdivision and change of land use Improved land reform farms under sustainable natural resource management New information system	Approved norms and standards 1 % of LARP under sustainable natural resource management Operational information system	Q4 Q4 Q4	LUSM
SO 2							
Promote effective production systems, including the use of energy, labour and mechanisation	Increase in adoption of sustainable technologies and practices	Ensure the provision of professional engineering services to support area wide planning of projects in provinces and ensure sustainable management practices	Develop agricultural infrastructure that supports sustainable management practices Execute the construction of agricultural infrastructure	Output report on projects executed	Annual project output report 36 km elephant control fence 20 km normal fence 200 ha of maintenance done	Q1-Q4	AES

Strategic objective	Measurable objectives	Objectives	Activities	Outputs	Output indicators	Target	Responsibility
KRA 4: Enhance sustainable management and efficient use of natural agricultural resources and production inputs (cont.)							
SO 2 (cont.)							
Promote effective production systems, including the use of energy, labour and mechanisation (cont.)	Increase in adoption of sustainable technologies and practices (cont.)	Ensure the provision of professional engineering services to support area wide planning of projects in provinces and ensure sustainable management practices (cont.)	Facilitate the development of sustainable groundwater resources Develop and facilitate areawide planning of projects	Priority projects identified by provinces Professional engineering services to support area-wide planning of major projects in provinces and ensure sustainable management practices Mechanisation norms and standards	100 boreholes drilled and tested Project scoping, planning and specification documentation Approved norms and standards	Q4 Q4 Q2	AES
		Ensure the development of engineering norms and standards to support sustainable agricultural production systems	Develop engineering norms and standards for mechanisation				

PROGRAMME 3

Agriculture Support Services

Strategic objective	Measurable objectives	Objectives	Activities	Outputs	Output indicators	Target	Responsibility
KRA 3: Increase growth, income and remunerative job opportunities in agriculture							
SO 4							
Increase the level of public and private investment for agricultural development	Level of public/private investment in terms of R/c	Develop a tracking system planning framework	Develop indicators for national survey Obtain and incorporate inputs from STC and DEXCO Develop national survey	Tracking system	Approved performance indicators Functional tracking system Contract or SLA with preferred service provider	Q4	RTD
KRA 6: Ensure knowledge and information management							
SO 2							
Provide leadership and support to agricultural research, training and extension in the sector	Increase targeted training, research and extension support programmes	Develop and implement a capacity-building plan Identify key areas of research	Targeted skills training to land reform beneficiaries Targeted information days for the emerging sector Higher education (HE) at GADI Research on sustainable natural resource management and use Research on livestock production technologies Economic research for the benefit of the small stock industry	Training report on 2 000 land reform beneficiaries and 150 youth Research report Agricultural journal Report on economic analysis of the small stock industry	Approved training report Approved report Published journal Approved report	Q4 Q2 Q4 Q4	GADI

Strategic objective	Measurable objectives	Objectives	Activities	Outputs	Output indicators	Target	Responsibility		
KRA 6: Ensure knowledge and information management (cont.)									
SO 2 (cont.)									
Provide leadership and support to agricultural research, training and extension in the sector	Increase targeted training, research and extension support programmes	Develop research and extension plan	Identify relevant CASP related projects requiring research support	Report on research supported CASP projects	Approved re-search plan to support 10 CASP projects	Q4	RTD		
			Develop SLAs with the ARC	Prioritise and rank list of areas for research chairs	Priority list of research chairs	Approved prioritised list of (5) research chairs	Q4		
			Obtain approval from DEXCO	Obtain approval from DEXCO on R&D Agenda	Business plan for implementation of R&D Strategy	Approved (4) research thrusts and or programmes	Q4		
			Mobilise resources for research programmes	Commissioning of research among the NARS	Status report on trained extension personnel in various skills programmes	Approved report on 821 extension personnel trained	Q4	ETES	
			Facilitate and co-ordinate with the provinces the training of extension personnel in various technical and soft skills programmes	Administer the awarding of bursaries to 100 full-time learners	Annual report on external bursary scheme	Approved report	Q4		
			Management and co-ordination of the Internship Programme	Management and co-ordination of the Young Professional Development Programme	Annual report on Internship Programme	Approved report	Q4		
			Training of all levels of extension personnel in the use of the Farmer's green book and extension management diary	Design and implement extension management programmes	Annual report on Farmer's green book benefits	Approved report on 100 young black professionals	Q4		
					Report on the use of the extension management diary	Approved report	Q4		

Strategic objective	Measurable objectives	Objectives	Activities	Outputs	Output indicators	Target	Responsibility
KRA 2: Eliminate skewed participation and inequity in the sector							
SO 1							
Increase access to existing resources and opportunities within the agricultural sector for historically disadvantaged groups and individuals	Increase access to state land, financial services and entrepreneurial support	Facilitate establishment of institutional structures to enhance agricultural development initiatives	Provide emerging farmers with financial assistance and capacity-building programme Identify and facilitate the support of entrepreneurs to access AgriBEE opportunities throughout value chain Establish and monitor the institutional support to farmers' organisations Ensure compliance of agribusinesses to Scorecard Enforce framework for conducive environment Ensure previously disadvantaged people access to agricultural state land (administered by department) Monitor and evaluate progress of disposed hectares Develop disaster relief scheme frameworks and facilitate implementation thereof	Status report on financial institutions (intermediaries) accredited for disbursement of Mafisa Report on capacity building programmes Report on entrepreneurs accessing AgriBEE opportunities Guidelines for institutional support to agribusinesses Progress report on the implementation of AgriBEE Scorecard Report on hectares of state land disposed to PDI's Report on farmer settlement and post-settlement support Report on 4 000 farmers assisted through disaster relief schemes	Quarterly report Quarterly report Quarterly report Approved guidelines Quarterly report Quarterly report Biannual report	Q1-Q4 Q1-Q4 Q1-Q4 Q4 Q1-Q4 Q1-Q4 Q1, Q3	ADF BED BED LS ADM
SO 2							
Ensure increased BEE	Accelerate the implementation of the AgriBEE Charter	Facilitate the implementation of the AgriBEE Charter	Facilitate the establishment and support of black agribusinesses Ensure compliance of agribusinesses to Scorecard	Progress report on compliance of agribusinesses to AgriBEE Scorecard AgriBEE IT database	Quarterly report	Q1-Q4	BED

Strategic objective	Measurable objectives	Objectives	Activities	Outputs	Output indicators	Target	Responsibility
KRA 2: Eliminate skewed participation and inequity in the sector (cont.)							
SO 2 (cont.)							
Ensure increased BEE (cont.)	Accelerate the implementation of the AgriBEE Charter (cont.)	Facilitate the implementation of AgriBEE Charter (cont.)	Monitor and evaluate the facilitation of partnerships Establish AgriBEE institutional support	Report on partnerships facilitated Report on the implementation of the AgriBEE Charter	Quarterly report Quarterly report	Q1-Q4 Q1-Q4	BED
SO 3							
Ensure equitable access and sustained participation in the sector	New commercialised farming enterprises and agribusinesses	Facilitate participation of farming enterprises in the value chain	Facilitate participation of farming enterprises in the value chain	Status report on income streams developed	Quarterly report	Q1-Q4	BED
SO 4							
Increase the level of public and private investment for agricultural development	Increased incomes and jobs created Level of public/private investment in terms of R/c	Facilitate establishment of institutional structures to enhance agricultural development initiatives	Monitor and evaluate job opportunities created Facilitate establishment of co-operatives, commodity structures and partnerships Enforce framework for conducive environment Monitor the development of incentive schemes Monitor the development of the system to track investment progress	Progress report on job opportunities created Report on establishment of co-operatives, commodity structures and partnerships Report on total value of public/private investment Report on development of incentive schemes Tracking system	Quarterly report Quarterly report Quarterly report Approved incentive schemes Approved tracking system with in the AgriBEE database	Q1-Q4 Q1-Q4 Q1-Q4 Q4 Q4	BED ADF BED
KRA 7: Ensure national bio-security and effective risk management							
SO 1							
Establish and maintain effective early warning and mitigation systems in agriculture	Comprehensive disaster risk management system	Facilitate the maintenance of effective early warning and mitigation systems	Ensure availability and dissemination of early warning information	Advisories and extreme weather warnings issued	3 advisories and extreme weather warnings issued per quarter	Q1-Q4	ADM

Strategic objective	Measurable objectives	Objectives	Activities	Outputs	Output indicators	Target	Responsibility
KRA 7: Ensure national bio-security and effective risk management (cont.)							
SO 1 (cont.)							
Establish and maintain effective early warning and mitigation systems in agriculture (cont.)	Comprehensive disaster risk management system (cont.)	Facilitate the maintenance of effective early warning and mitigation systems (cont.)	Monitor the implementation of disaster risk measures	Assessments conducted	3 assessments conducted	Q4	ADM
			Develop Flood Disaster Management Plan	Flood Disaster Management Plan	Approved Flood Disaster Management Plan	Q4	
			Conduct awareness campaigns on adaptation and mitigation options for climate change	Awareness campaigns	4 awareness campaigns conducted	Q4	

PROGRAMME 4

Trade and Economic Development

Strategic objective	Measurable objectives	Objectives	Activities	Outputs	Output indicators	Target	Responsibility
KRA 3: Increase growth, income and remunerative job opportunities in agriculture							
SO 2							
Increase market access for SA and African agricultural products, domestically and internationally	The extent of participation in local and international markets (baseline)	DEXCO approval of the amendments to the Marketing of Agricultural Products Act	Facilitate approval of the Marketing Review Submission by DEXCO and the Minister Present the amended Act to DEXCO and the Minister for approval Obtain the amended Act ready for submission to parliamentary processes	Amended draft Marketing of Agricultural Products Act	Approved amendments to the Marketing of Agricultural Products Act ready for parliamentary processes	Q4	M
		Facilitate DEXCO approval of the Agricultural Marketing Policy	Present the Agricultural Marketing Policy and Strategy to DEXCO	Agricultural Marketing Policy	Approved Agricultural Marketing Policy	Q2	
		DEXCO approval of the Agricultural Marketing Strategy	Present the Agricultural Marketing Policy and Strategy to DEXCO	Marketing Strategy	Marketing Strategy approved by DEXCO	Q4	
		Implement two pillars of the Agricultural Marketing Strategy	Develop operational plans for implementing the strategy with the provinces	Status report on the implementation of Agricultural Marketing Strategy	9 Provincial operational plans developed and approved	Q4	
		Implement Trade Strategy	Implement capacity building and provision of marketing information	Directory on available trade data	113 emerging farmers trained	Q1-Q4	
			Compile and document directory on trade data	Electronically published directory		Q1	ITR
			Compile Sector-specific export manual	Sector-specific export manual		Q4	
			Conduct trade awareness campaigns	Trade awareness campaigns		Q4	
					2 trade awareness campaign reports submitted to Management		

Strategic objective	Measurable objectives	Objectives	Activities	Outputs	Output indicators	Target	Responsibility
KRA 3:	Increase growth, income and remunerative job opportunities in agriculture (cont.)						
SO 2 (cont.)							
Increase market access for SA and African agricultural products, domestically and inter-nationally (cont.)	The extent of participation in local and international markets (baseline) (cont.)	Implement Trade Strategy (cont.)	<p>Facilitate Technical Trade Mission Seminar</p> <p>Organise and conduct information session on SA SPS requirements for African countries</p> <p>Conduct training in export potential assessment, with ITC, and research reports</p> <p>Appoint a ministerial interim committee to develop a model and structure for the fresh produce markets in SA</p> <p>Table the proposed model and structure to the fresh produce industry for consideration and adoption</p> <p>Table the proposed model and structure to DEXCO and the Minister for approval</p> <p>Identify and analyse indicators, conduct trade analysis and compile report on trade performance</p> <p>Conduct trade analysis and industry consultations, process results, compile report and make recommendations</p> <p>Conduct trade analysis and industry consultations, process results and compile report</p> <p>Develop South African agriculture negotiating mandate for SACU-EAC trade relations or COMESA-EAC-SADC Tri-lateral FTA</p>	<p>Report on technical trade mission seminar</p> <p>Seminar conducted</p> <p>Training in export potential assessment, with ITC, and research reports</p> <p>Fresh Produce Model</p> <p>Report on South Africa's agricultural trade performance</p> <p>Impact assessment report of the SADC FTA on South African agricultural trade</p> <p>EFTA agricultural trade and market analysis</p> <p>Negotiation mandate</p>	<p>Report submitted to Management</p> <p>Report submitted to Management</p> <p>2 training sessions</p> <p>2 research reports</p> <p>Model and structure for the fresh produce markets approved by the department</p> <p>Research report submitted to Management</p> <p>Assessment report with recommendations submitted to Management</p> <p>Analytical report submitted to Management</p> <p>Approved agricultural negotiation mandate</p>	<p>Q3</p> <p>Q4</p> <p>Q4</p> <p>Q4</p> <p>Q4</p> <p>Q4</p> <p>Q4</p> <p>Q4</p>	<p>ITR</p> <p>M</p> <p>ITR</p>

Strategic objective	Measurable objectives	Objectives	Activities	Outputs	Output indicators	Target	Responsibility
KRA 3: Increase growth, income and remunerative job opportunities in agriculture (cont.)							
SO 4							
Increase the level of public and private investment for agricultural development	The extent of investment in marketing infrastructure	Mobilise financial resources to support the establishment of fresh produce marketing infrastructure project/s	Develop business plans for the establishment of the fresh produce marketing infrastructure Present the business plans to the department and other potential sponsors and partners for funding	Marketing infrastructure business plans developed	9 business plans supported by provinces 9 business plans presented to potential funders MoUs and SLA with partners	Q4	M
	Availability of business intelligence reports	Develop business intelligence reports	Identify most relevant product and markets, do market analysis and compile research reports Develop country-specific trade strategies and market studies (USA, Japan, Saudi Arabia)	Product-market profiles Country-specific trade strategies/market studies (USA, Japan, Saudi Arabia)	4 research reports submitted to Management 2 trade strategies (USA and Japan) submitted to Management 1 market study (Saudi Arabia) submitted to Management	Q4 Q4	ITR
		To produce national statistical information and reports To produce reports on economic indicators and trends for the sector	Conduct feasibility study on possible linkage of SA suppliers to American and Japanese retailers Collect and process data Collect and calculate economic performance of the sector	Feasibility reports on possible linkages of SA suppliers to American and Japanese retailers Crop estimate reports Livestock statistics report Food security bulletin Crops and markets publication Economic review of the sector publication	2 feasibility reports submitted to Management Monthly reports Quarterly report Quarterly report Quarterly publication Biannual publication	Q4 Q1-Q4 Q1-Q4 Q1-Q4 Q1-Q4 Q2, Q4	AS

Strategic objective	Measurable objectives	Objectives	Activities	Outputs	Output indicators	Target	Responsibility
KRA 3:	Increase growth, income and remunerative job opportunities in agriculture (cont.)						
SO 4 (cont.)							
Increase the level of public and private investment for agricultural development (cont.)	Availability of business intelligence reports (cont.)	To produce reports on economic indicators and trends for the sector (cont.)	Collect and calculate economic performance of the sector (cont.)	Abstract of agricultural statistics publication	Annual publication	Q4	AS
				Trends in agricultural sector publication	Annual publication	Q4	
				Sales on fresh produce markets publication	Annual publication	Q4	
				Economic analysis and forecast report	Quarterly reports	Q1-Q4	ES
				Topical reports	Bimonthly reports	Q1-Q4	

PROGRAMME 5

Food Safety and Bio-security

Strategic objective	Measurable objectives	Objectives	Activities	Outputs	Output indicators	Target	Responsibility
KRA 2: Eliminate skewed participation and inequity in the sector							
SO 3							
Ensure equitable access and sustained participation in the sector	Improve accessibility of products and services	To implement programmes or schemes designed for the emerging sector	Identify and participate in agrarian reform projects	Information sessions	Quarterly reports	Q1-Q4	APIS
			Design, develop and implement a Plant Health Promotional Plan	Promotional plan directed at agrarian reform beneficiaries	Approved promotional plan	Q1-Q4	PH
	To improve access to basic plant health services	To improve access to basic plant health services	Develop and implement a promotion and awareness plan for bio-safety	Promotional material developed/information and awareness sessions	Quarterly reports	Q1-Q4	BS
			Conduct stakeholder consultation/needs assessment	Final draft model/business plan	Status report	Q4	PH
Increase access to animal, plant health and laboratory services	To conduct a baseline survey on diagnostic services to emerging farmers	Identify suitable placement of relevant component	Review and design a baseline survey	Survey report	Quarterly reports	Q1-Q4	
		Develop model/business plan	Conduct survey				

Strategic objective	Measurable objectives	Objectives	Activities	Outputs	Output indicators	Target	Responsibility
KRA 7: Ensure national bio-security and effective risk management							
SO 2							
Manage the levels of risks associated with food, diseases, pests, natural disasters and trade	Improve and maintain effective control measures/ systems for animal, plant, GMO, agricultural inputs and food	To ensure effective risk communication	<p>Conduct stakeholder risk awareness</p> <p>Conduct implementation services at all ports of entry and nationally</p> <p>Conduct and compile audits</p> <p>Manage national plant protection contact point</p> <p>Manage and implement the provisions of the Bio-safety Protocol</p> <p>Develop, maintain, audit and manage exotic pest surveillance systems and contingency plans</p> <p>Conduct pest risk analysis</p> <p>Provide quarantine/diagnostic service</p> <p>Review existing and develop new regulatory instruments (e.g. policies, guidelines, SOPs, etc.)</p> <p>Review existing and develop new legislative instruments (policies, Acts, regulations)</p>	<p>Report on risk awareness sessions</p> <p>Implementation services</p> <p>Audit reports</p> <p>Official phytosanitary communication</p> <p>Official bio-safety communication</p> <p>Early warning system (phytosanitary)</p> <p>Report on phytosanitary risk management</p> <p>Regulatory instruments</p> <p>Plant Health Policy</p> <p>Amended regulations and control measures</p> <p>Plant health promotional plans</p> <p>Report on bilateral and multilateral engagements</p> <p>Market access reports</p>	<p>Quarterly reports</p> <p>Quarterly reports</p> <p>Quarterly reports</p> <p>Status reports</p> <p>Biannual reports</p> <p>Quarterly reports</p> <p>Quarterly reports</p> <p>Regulatory instruments approved</p> <p>Promulgated Plant Health Policy</p> <p>Approved regulations</p> <p>Approved promotional plans</p> <p>Quarterly reports</p> <p>Quarterly reports</p>	<p>Q1-Q4</p> <p>Q1-Q4</p> <p>Q1-Q4</p> <p>Q1-Q4</p> <p>Q2, Q4</p> <p>Q1-Q4</p> <p>Q1-Q4</p> <p>Q4</p> <p>Q4</p> <p>Q4</p> <p>Q1-Q4</p> <p>Q1-Q4</p> <p>Q1-Q4</p>	<p>APIS</p> <p></p> <p></p> <p>PH</p> <p>BS</p> <p>PH</p> <p></p> <p>BS</p> <p>PH</p> <p></p> <p>BS</p> <p>PH</p>
Improve and maintain bio-security risk management systems		To ensure sound and effective pest status monitoring system					
		To ensure phytosanitary compliance					
		To ensure a sound bio-safety regulatory framework					
		To ensure sound plant health legislation					
		To implement Plant Health Awareness Programme					
		To improve and maintain bio-security risk management systems					
		To maintain and manage a phytosanitary export market access system					
	Access, improve and maintain markets through the application of bio-security measures (safety and quality)						

Strategic objective	Measurable objectives	Objectives	Activities	Outputs	Output indicators	Target	Responsibility
KRA 2: Eliminate skewed participation and inequity in the sector							
SO 3							
Ensure equitable access and sustained participation in the sector	Improve accessibility of products and services	Education/Training manual on bio-security	<p>Conduct capacity-building workshops on food safety and quality risks in the provinces and municipalities</p> <p>Review existing training manuals and other information documents</p> <p>Compile draft training manual and other information documents</p> <p>Submit to role players for comments</p> <p>Preparation of final training manual and other information documents</p> <p>Approval of final training manual and other information documents by AH</p> <p>Implement education and awareness programmes aimed at the beneficiaries of LARP</p>	<p>Report on extension officers trained on food safety and quality risk management systems</p> <p>A training manual</p> <p>Pamphlets (information brochures/leaflets/pamphlets)</p>	<p>Quarterly reports</p> <p>Approved/Accredited training manual</p> <p>Published pamphlets</p>	<p>Q1-Q4</p> <p>Q4</p> <p>Q4</p>	<p>FSQA</p> <p>AH</p> <p>VOPH</p>
	Increase access to markets through the application of bio-security	To conduct workshops and information sessions with beneficiaries (LARP)	<p>Identify the need, plan and organise information sessions with beneficiaries</p> <p>Conduct information sessions with beneficiaries</p> <p>Review the Regulations relating to Pest Control Operators</p> <p>Amendments of Pest Control Operators' Regulations</p> <p>Gazetting of the Draft Regulations on Pest Control Operators</p> <p>Workshops/Meetings on the Draft Regulations on Pest Control Operators</p> <p>Gazetting of the final Pest Control Operators' Regulations</p>	<p>Report on farmer compliance with food safety and quality legislation</p> <p>Report on 15 information sessions held with beneficiaries</p> <p>Primary Animal Health Care Programme rolled out to 4 provinces</p> <p>Approved regulations</p>	<p>Quarterly reports</p> <p>Quarterly reports</p> <p>Quarterly reports</p> <p>Gazetted Regulations on Pest Control Operators</p>	<p>Q1-Q4</p> <p>Q1-Q4</p> <p>Q1-Q4</p> <p>Q4</p>	<p>FSQA</p> <p>VOPH</p> <p>FSQA</p>
	Legislative framework						

Strategic objective	Measurable objectives	Objectives	Activities	Outputs	Output indicators	Target	Responsibility
KRA 2: Eliminate skewed participation and inequity in the sector (cont.)							
SO 3 (cont.)							
Ensure equitable access and sustained participation in the sector (cont.)	Increase access to markets through the application of bio-security (cont.)	Framework on Laboratory Services to ensure accessibility	Food Safety Workshop (discussion of laboratory roles with stakeholders) Discussion with other regulators (e.g. DoH, SABS, etc.) on roles of laboratories in food safety issues	Framework on Laboratory Services in Food Safety	Draft Framework on Laboratory Services	Q1	FSOA
KRA 7: Ensure national bio-security and effective risk management							
SO 2							
Manage the levels of risks associated with food, diseases, pests, natural disasters and trade	Improve and maintain bio-security risk management systems	Documented food safety and bio-security status	Compile surveillance strategies, frameworks and formats Design surveillance programmes as required Analyse and collate provincial surveillance reports Continuously verify information received from provinces Conduct national surveillance Review, amend, workshops/meetings and gazette	Food safety and animal health status report Regulations on Grains and vegetables; Fruit and flow-ers; Animal and processed products; Plant products; and Liquor products Report on surveillance schemes and programmes implemented, including EU agreements Inspections conducted Sampling conducted Interventions including: non compliance status and action taken	Quarterly reports Approved regulations (Pest Control operators) Quarterly reports	Q1-Q4 Q1-Q4 Q1-Q4	AH FSOA AH
			Inspections (including EU agreements) Sampling (including EU agreements) Interventions		Quarterly reports Quarterly reports Quarterly reports	Q1-Q4 Q1-Q4 Q1-Q4	FSOA

Strategic objective	Measurable objectives	Objectives	Activities	Outputs	Output indicators	Target	Responsibility
KRA 7: Ensure national bio-security and effective risk management (cont.)							
SO 2 (cont.)							
Manage the levels of risks associated with food, diseases, pests, natural disasters and trade (cont.)	Improve and maintain bio-security risk management systems (cont.)	Food safety, bio-security regulations and measures	Review amendments, workshops/ meetings, gazetting	Measures or gazetted Regulations on Grains and vegetables; Fruit and flowers; Animal and processed products; Plant products; and Liquor products	Regulations and measures	Q1-Q4	FSQA
	To review regulatory framework and new systems to reduce turnaround time		Appointment of a consultant/expert to review the Act No. 36 of 1947 Regulatory Framework Evaluate and analyse/review the recommendations of the report Approval of the report Implementation of the reviewed Regulatory Framework	Regulatory framework to reduce turnaround time	Approved Framework on Turnaround Time	Q1-Q4	
			Develop user requirements for the database Engaging the database developers and ITC regarding the development of the database Testing the developed database Signing-off the database	Database	Status report on the implementation of the framework Operating database	Q4	
	To review the regulatory framework and new systems to reduce turnaround time		Review current legislation and, if required, draft amendments and forward to LS Consultation with relevant stakeholders Translate the proposed drafts into Afrikaans Verify the final version before publication Draft the submission to the Minister Distribute the gazetted amendments and policies to stakeholders and role players	Gazetted legislations	2 gazetted legislations	Q4	VOPH

Strategic objective	Measurable objectives	Objectives	Activities	Outputs	Output indicators	Target	Responsibility	
KRA 7: Ensure national bio-security and effective risk management (cont.)								
SO 2 (cont.)								
Manage the levels of risks associated with food, diseases, pests, natural disasters and trade (cont.)	Improve and maintain bio-security risk management systems (cont.)	Food safety, bio-security measures	Scrutinise epidemiological information	Reports on preventative and containment interventions to safeguard the animal health status	Quarterly reports	Q1-Q4	VOPH/AH	
			Follow-up on suspected disease outbreaks					
			Liaise with and assist provinces and other stakeholders					
			Disseminate information					
			Co-ordinate disease control activities					
			Procure funding					
			Report and update on outbreaks					
			Communication between veterinary counterparts	Reports on veterinary health certificates negotiated for the importation of animals and animal products	Quarterly reports	Q1-Q4	AH	
			Obtain additional information if required					
			Evaluate risks/information					
			Respond to counterparts					
			Inform role players					
			Risk assessments done and risk mitigation implemented	Import risk assessment and risk management report	Quarterly reports	Q1-Q4	AH	
			Draft independent meat inspection proposal	Final draft proposal of the independent meat inspection	Final draft proposal presented	Q4	VOPH	
			Publish draft for information and comments					
			Workshop the draft with potential service providers					
			Development of a Residue Control Plan	A Residue Control Programme for exports of edible animal products	Annual report	Q4	AH	
			Obtain results of laboratory analysis					
			Compile a report to be sent to trading partners such as the EU					
			Initiation of follow-up actions of non-compliant results with relevant local authorities					

Strategic objective	Measurable objectives	Objectives	Activities	Outputs	Output indicators	Target	Responsibility
KRA 7: Ensure national bio-security and effective risk management (cont.)							
SO 2 (cont.)							
Manage the levels of risks associated with food, diseases, pests, natural disasters and trade (cont.)	Improve and maintain bio-security risk management systems (cont.)	Food safety, bio-security measures (cont.)	Auditing at the establishment Draft audit report and recommendation Approve action plan	Inspection and progress reports on compliance with the essential export standards (audit reports)	6 audit reports	Q1-Q4	VOPH
	Access, improve and maintain markets through the application of bio-security measures (safety and quality)	Bilateral and multilateral engagements on food safety and bio-security	Follow up audits to ensure that deficiencies were rectified Submissions, attendance, documents and reports	Reports on bilateral and multilateral engagements on food safety and bio-security	Quarterly reports	Q1-Q4	FSQA
		Approved/Accredited laboratories	Technical initial assessment of departmental laboratories by SANAS Assessment, corrective actions by departmental laboratories	SANAS final assessment report	Accreditation of departmental laboratories	Q4	
		Compliance measures	Final assessment of departmental laboratories by SANAS Attend international conventions such as Stockholm, Vienna, Rotterdam, Montreal and CITES Meetings and workshops with relevant stakeholders (country positions)	Position papers	Approved position papers	Q1-Q4	
		TBT regulations and measures	Review amendments, workshops/meetings, WTO notifications, gazetting	Measures or gazetted Regulations on Grains and vegetables; Fruit and flow-ers; Animal and processed products; Plant products; and Liquor products	Regulations and measures	Q1-Q4	

Notes

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