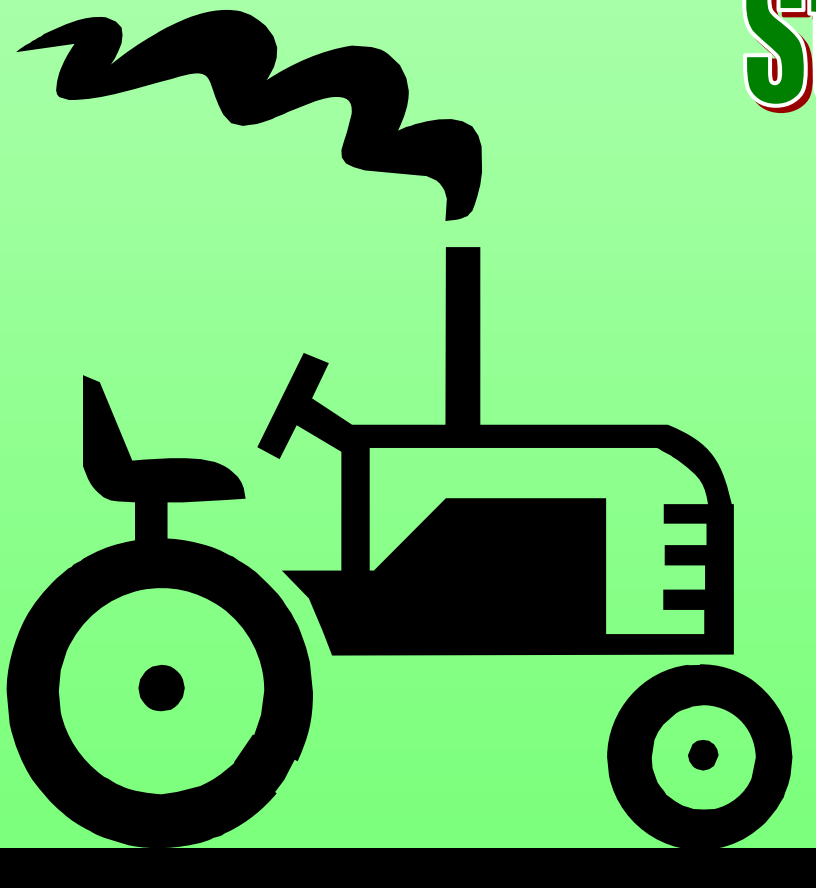




MPUMALANGA PROVINCIAL GOVERNMENT

2007/08 - 2009/10 Strategic Plan



Department of Agriculture and Land
Administration

Department of Agriculture and Land Administration

Strategic Plan 2007/2008- 2009/2010

MTEF

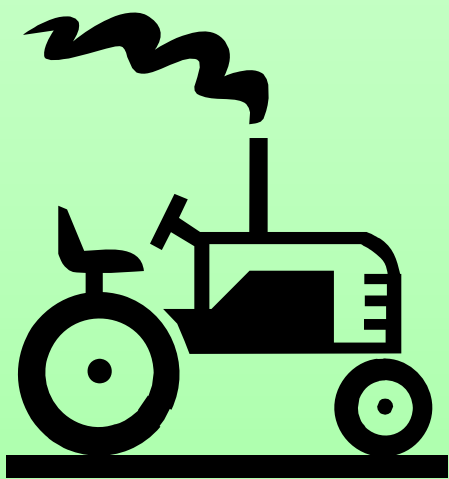
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Introduction

Foreword by the MEC of the Department.

During the past year the Department has undertaken to evaluate the impact of its programme on the committees. We have realised that our efforts as stakeholders in the agricultural sector were disjointed and thinly spread. Our programme had minimal impact on poverty reduction and unemployment. For the current MTEF plan, the Department has since developed programmes that will have a focused and integrated approach.

To ensure sustainability of our efforts and increase our programme's impact in the communities, the Department will increase its efforts of forming the local Agro Based Development plans for the household and emerging farmers whose primary objective would be to provide a framework that will guide the agricultural activities in the areas identified.

In our endeavour to bridge the gap between the first and second economy the Department will fast-track the implementation of the Comprehensive Agricultural Support Programme (CASP) to promote agricultural production among the previously disadvantaged individuals and communities. For the financial year 2007/2008, the Department will continue to provide a more focused and integrated support to more emerging farmers using CASP funding to enable them to enter into the lucrative high value crop market such as macadamia and sugarcane productions

In a further endeavour to reduce poverty and hunger among our people the Department will broaden the implementation of the special programme of Masibuyele emasimini. This programme will provide support to peasant farmer with small suitable implements and production inputs. This programme is community-driven and will lead to prosperous agricultural development thus addressing the past inequalities and imbalances in the allocation of arable agricultural land

In the interest of maintaining and preserving our pristine natural environment the Department will contribute in the implementation of the Heritage, Greening Mpumalanga & Tourism flagship programme. The Department will implement the Greening Mpumalanga component of the flagship programme focuses on environmental management and remediation with the aim to raise the profile of environmental issues in Mpumalanga and to position the Province as the environmentally conscious (GREEN) province of South Africa

Our mandate as the Department of Agriculture and Land Administration is derived from the National Spatial Strategic Development Perspective, Provincial Growth and Development Strategy (PGDS) and the Integrated Development Plans which have been formed on the basis of the RDP principles.

The MTEF Plan of the Department has considered all the main pillars of the PGDS that are based on economic development, infrastructure development, sustainable environmental development, governance and human resource

As we enter yet into another phase of development the Department together with the communities will continue to focus on the following key priorities that served as guideline in the drafting of the Strategic Plan:

- ◆ To conduct research on commodities and create a data base
- ◆ The drafting of a comprehensive agricultural plan for the province
- ◆ Development of agriculture skills and capacity

- ◆ Ensuring youth, women and disability participation in agriculture development
- ◆ Intensification of the Masibuyel'emasimini
- ◆ Development of a strategy of providing food security to communities
- ◆ To provide economic support by developing project plan on value adding
- ◆ Expanding of primary health and veterinary services to communities
- ◆ Development of waste management models
- ◆ Facilitating the process of drafting of drought management plan
- ◆ Implementation of the Land Summit recommendations

We look forward to meet and mitigate in the challenges of the new MTEF period. We look forward to being part of the stakeholders that will contribute to the improvement of the quality of the lives of our people and in fulfilling our vision of a united and prosperous agricultural sector. .

Ms D Pule

MPL, MEC for Department of Agriculture and Land Administration

Overview of the Strategic Plan by the Head of the Department

This strategic plan is developed for the Medium Term Expenditure Framework (MTEF) period 2007/2008 to 2000/2010. The plan is developed to comply with all statutory requirements that include the Public Finance Management Act (Act no 1 of 1999) and the New Public Services Regulations (2001). The plan was developed following consultative processes of gathering information from districts and from the Integrated Development Plans (IDP's) developed to ensure alignment to the National Spatial Development Perspective (NSDP).

The strategic plan is presented in three parts. Part A provides a strategic overview of the Department and its key sectors, which include Agriculture, Environment and Land Administration. It outlines the vision, mission, values, the sectoral situation analysis, goals, strategic objectives and mandates.

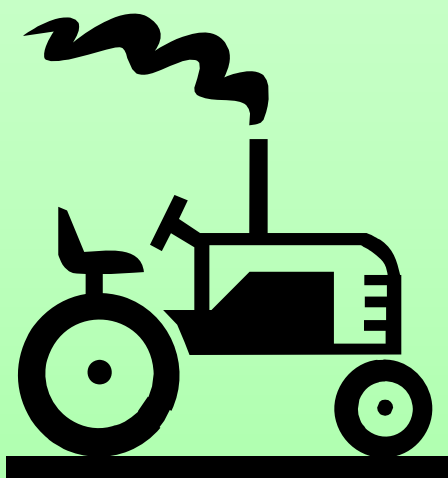
Part B contains detailed planning information on the individual budget programme and sub-programmes. The Department has ten programmes and in each programme, a brief description is provided, followed by a situation analysis. As per requirement of the prescribed framework for developing strategic plans, a section is included that provides information on the capital investment, maintenance and management of assets.

An overview of the medium term revenues and expenditure of the Department is also provided which outlines sources of funding, Departmental revenue collections, conditional grants and donor funding. Co-ordination, co-operation and outsourcing plans are also outlined in this section. This part is concluded by providing strategies for managing the finances of the department, which includes plans to address audit queries and to strengthen compliance with the PFMA.

Part C of the strategic plan provides background information on service delivery environment, organisational information and institutional environment, as well as changes to programmes.

The environment in which the Department operates is at best unpredictable, dynamic and multidimensional, involving often contradictory approaches to development and therefore yearns for balancing capabilities. Priorities of the Department include Masibuyele Emasimini a Letsema/ilima programme for food security; implementation of CASP, LandCare for EPWP, agriculture anchor projects; greening Mpumalanga and ensuring farmer support. On the environment management the priority is to ensure compliance with legislation and to strengthen capacity to implement environmental policies and legislation.

ACTING HOD: Mr MP MTHEBULA



Part A:

Overview and strategic plan updates

VISION:

United and prosperous agricultural sector, a well-conserved biosphere and ecosystems, and a healthy and sustainable environment

MISSION

Our mission is to contribute to poverty reduction and a better life for the people of the Province by:

- Building an efficient, internationally competitive, profitable and sustainable agricultural sector,
- Protecting, conserving and enhancing the quality of the environment for present and future generations;
- Conserving the Province's bio-diversity and ecosystems
- Sustainable land development

VALUES

The Department is committed to render services that are:

- Development oriented, fair, just and accessible to all
- Value adding, effective and efficient
- Guided by the principles of openness, transparency, equity and respect for human dignity
- Particularly sensitive to the needs of all segments of the community, especially the poor, women, youth and the disabled.

KEY CLIENTS:

The key clients of the Department are:

- Subsistence, emerging and commercial farmers
- Civil society in general
- Agricultural and other Industries.
- Agricultural service providers
- Environmental service providers
- Land developers.

PUBLIC ENTITIES REPORTING TO THE DEPARTMENT:

Mpumalanga Agricultural Development Corporation (MADC)

The MADC is the development arm of the Department with the aim to promote and facilitate sustainable agricultural empowerment, development, and entrepreneurship of primarily previously disadvantaged individuals and communities.

SECTORAL SITUATION ANALYSIS

Summary of service delivery environment

The Department services four key sectors that are agriculture, environment, conservation, and land administration. The four sectors collectively and individually contribute to the outlined government priorities.

Economically the Mpumalanga Province is the fourth biggest contributor to the national economy only after Gauteng, KwaZulu-Natal and Western Cape. The Department provides services that are central to the economic growth of the Province. The Department's role is that of creating conditions for unlocking the growth potential of the Province and the provision of safety-net programmes for the most vulnerable.

Agriculture is still one of the largest economic sectors contributing 7% of GGP of the Province. This makes agriculture the fourth biggest contributor after manufacturing, mining and electricity, but if forward and backward linkages are taken into account agriculture contributes up to 27% of GGP. Key agricultural production in the Province ranges widely from animals and animal products, grain crops in the Highveld climatic region to horticultural crops and sugar in the Lowveld.

Agricultural production could be elevated in the Province if storage dams were to be established in some rivers to improve irrigation, especially in the Ehlanzeni area. The re-opening of the Maputo harbour and the new Kruger-Mpumalanga International Airport encourages exports in the region. These initiatives open untapped considerable growth potential for agro-processing in Mpumalanga.

The Department is expected to play a more central role in the support of agricultural related poverty alleviation programmes in the Province. Peasant farmers involved in small-scale farming and food gardens are assisted with small infrastructure development such as fencing, small irrigation systems, garden tools and assistance to fix broken farming equipment and seeds and fertilizers

The Department is increasingly required to provide agricultural support services to the land reform beneficiaries who come from the previously excluded groups. A large number of the land reform projects that are driven from the Department of Land Affairs cannot succeed unless they receive appropriate support that they require. There is also a need to attend to some of the land reform projects that are collapsing.

The Department is expected to expand support services to emerging farmers who are mainly characterised as resource poor farmers. The services that are rendered by this Department to farmers in communal land that are engaged primarily in subsistence farming will also continue to receive attention. The communal lands of the Province contribute significantly to the social safety-net in food security and village survival strategies.

Together with its parastatal, MADC, the Department promote agricultural activities aimed at expanding the role of agriculture in wealth creation, poverty reduction and conservation. Improved co-ordination and planning in an integrated manner will go a long way in unlocking the agricultural and tourism potential of the Province to create wealth and jobs. Farming loans are being advanced for the purpose of developing identified agriculture potentials.

Environmental sustainability is identified as a key service delivery issue of concern to government. Major industries in Mpumalanga are heavily dependent on the land resource base for their sustainability. Tourism, which is one of the industries that has lots of untapped potential for growing the economy is also dependant on a well-managed and conserved land resource base for its success.

On strategic environmental issues, the Department is required to play a regulatory, co-ordination function and provide advisory services. This will require personnel and expertise to effectively deliver on these mandates. Environmental law reform such as Air Quality and Biodiversity have placed extra demand on the services that the Department must render.

The potential for air pollution in Mpumalanga is high. This is due to unfavourable climatic conditions in winter, the location of heavy industries in the Highveld, the occurrence of 8 functional coal-fired power stations and domestic fuel consumption. Air quality monitoring is carried out by industry (Sasol, Eskom, Apolcom) and the state currently lacks the resources for a comprehensive air quality monitoring network.

Habitat loss, transformation and fragmentation have placed indigenous biodiversity under severe pressure. The extinction of local species are imminent unless conservation efforts are intensified. Three recognised centers of plant endemism (Barberton, Sekhukhuneland and Wolkberg) and 1 proposed (Lydenburg) are found in the province and the formal protection of these centres is very low. Conservation efforts must be focused in these areas. Only 23.6% of land of very high intrinsic biodiversity value is formally protected, whilst sites classified as low biodiversity value receive the most protection (43,9%).

Mpumalanga generates 9.1% of general waste in South Africa. This represents the third highest per capita waste generation of all provinces. The province is also the largest generator of hazardous waste in South Africa and it is suspected that very little of the hazardous waste is disposed of appropriately. Recycling of waste occurs through private sector driven initiatives and a more integrated and co-ordinated approach to waste management is required. Many households still have no access to refuse service. Municipalities are required to develop Integrated Waste Management Plans (IWMPs) which will result in improved waste management.

100% of Mpumalanga is considered to be affected dryland which is thus at high risk potential for desertification. Actual desertification occurs when land degradation is brought about through climatic variation and human activities. 9% of the province is moderate to severely degraded (combination of veld degradation and soil degradation). Communal areas require the greatest attention.

The Olifants, Inkomati and Usutu Water Management Areas (WMAs) face a water deficit where water requirements exceed available water resources. Water use in Mpumalanga is dominated by irrigated agriculture, followed by transfers out, mining and afforestation. Water remains a critical resource in the province and water deficits are imminent. Many WMAs (eg. Olifants) contain high levels of toxic substances (including heavy metals) which may result in water being unfit for irrigation and industrial use.

Constant surveillance and monitoring is essential for new and emerging disease threats from the Greater Limpopo National Park, Mozambique and Swaziland. Risk assessments, contingency planning and standard operating procedures are constantly reviewed and adapted.

Summary of organisational environment and challenges

The Department is well positioned to play a pivotal role in leading rural development in the Province. It has services points in virtually all the rural areas of Mpumalanga. Our extension services are mainly the contact points that communities have on rural development. The challenge facing the Department has been to improve the effectiveness of the extension services and to make it relevant to the current needs of the communities. The Department has deployed the extension officers into the municipalities' offices in order to improve planning, monitoring and reporting.

The personnel in the department still require advanced training to deliver a service that will meet the needs of the emerging farmers especially the beneficiaries of the land reform programmes.

Development initiatives that include the environmental management require a more sophisticated level of support from government to be successful. The environmental centres are well positioned to provide public awareness on environmental legislation and to build capacity in communities in order to deal with environmental concerns. The Province has, as its strategy on environmental management, placed more emphasises on promoting environmental education and awareness at both school and community levels as an attempt to carry the message of environmental and conservation awareness to groups and individuals who were previously excluded. The environmental education centers have received significant structural improvement in order to meet the standards of the environmental training centers

OVERALL PROGRAMME STRUCTURE:

PROGRAMME	SUB-PROGRAMME
1. Administration	1.1. Office the MEC 1.2. Senior Management 1.3. Corporate Services 1.4. Financial Management
2. Sustainable Resource Management	2.1. Engineering Services 2.2. Land Care
3. Farmer Support and Development	3.1. Farmer Settlement 3.2. Farmer Support Services 3.3. Food Security and Poverty Alleviation 3.4. Grant to MADC
4. Veterinary Services	4.1. Animal Health 4.2. Veterinary Public Health 4.3. Veterinary Laboratory Services
5. Research and Technology Development	5.1. Research 5.2. Information Services 5.3. Infrastructure Support Services
6. Agricultural Economics	6.1. Marketing Services 6.2. Macro Economics and Statistics
7. Structured Agricultural Training	7.1. Tertiary Education 7.2. Further Education and Training (FET)
8. Planning, Impact Pollution and Waste Management	8.1 Environmental Impact Management 8.2 Pollution and Waste Management
9. Environmental Development	9.1Environmental Education Services 9.2Strategic Environmental Management
10. Land Administration	10.1. Planning and Surveying Services 10.2 Land Use Administration 11.3. Land Reform Support

LEGISLATIVE AND OTHER MANDATES

Agricultural and Veterinary Related Mandates

- Agricultural Product Standards Act 1990(Act Number 119 of 1990), which sets standards for all export fruit and agricultural products.
- Conservation of Agricultural Resources Act, 1983 (Act 43 of 1983), which provides framework for the protection of all natural resources such as water, soil and vegetation. Good sustainable farming practices are promoted through the use of this legislation.
- Fertilisers, Farm feeds, Agricultural Remedies and Stock remedies Act 1947(Act 36 of 1947), requires that all chemicals, remedies and fertilisers used in agriculture should not have any secondary effects on humans. The Agricultural extensions have to ensure that farming comply with this act.
- Mpumalanga Agricultural Development Corporation Act, 2000 (ACT 5 of 2000), empowers the Mpumalanga Agricultural Development Corporation to facilitate the development of farmers from Previously Disadvantaged background through provision of support in the form of knowledge, exposure and access to finance.
- Provision of Land for Settlement Act, 1993 (Act 126 of 1993), provides a framework within which land for settlement can be demarcated or zoned.
- Strategic Plan for South African Agriculture, November 2001, which is a policy framework that guides the agricultural development imperatives in South Africa.
- The Labour Tenant Act, 1996 (Act 3 of 1996), which set the criteria to qualify individuals as a labour tenant.
- The Provision of Certain Land and Assistance Act, 1993 (Act 126/1993) as amended,
- Veterinary and Para-veterinary Professions Act 1993 (Act 19 of 1982), obliges all veterinary practitioners to be registered with a professional body before they can be recognised as practitioners.
- Higher Education Act 101 of 1997
- SAQA Act of 1995
- Further Education and training Act 98 of 1998

Environment and Conservation Related Mandates:

- National Environmental Management Act, Act 107 of 1998 provides the overarching framework to give effect to the Constitutional rights to a healthy and safe environment and to have the environment protected.
- National Environmental Management Amendment Act, Act 46 of 2003. The Act provides for the administration and enforcement of national environmental management Act laws.
- National Environmental Management Amendment Act, Act 8 of 2004 provides the provisions for environmental authorizations and to make provision for environmental impact practitioners.
- Environment Conservation Act, Act 73 of 1989 provides for the control of activities that may have a detrimental effect on the environment by means of Environmental Impact Assessments (EIAs) and for the licensing of waste disposal (landfill) sites. This includes Regulations 1182, 1183 and 1184 of 1997 and Regulation 672 of 2002
- Environment Conservation Amendment Act, Act 79 of 1992 which allows authorisation of performance to listed activities, allows authorities to control and remove litter, defines the powers of the Minister of Water Affairs to licence waste disposal sites, empowers persons to enter upon land, to extend offences and penalties, to grant exemption, granting of powers where the environment is damaged, endangered or detrimentally affected.
- Environment Conservation Amendment Act, Act 94 of 1993 extends the definition of local authority.
- Environment Conservation Amendment Act, Act 98 of 1991 provides for the control of activities that may have a detrimental effect on the environment by means of Environmental Impact Assessments (EIAs) and for the licensing of waste disposal (landfill) sites. This
- Environment Conservation Amendment Act, Act 50 of 2003 provides for the preparation of regulation regarding financial matters relating to waste and control of waste and the transfer of the function from Department of Water Affairs and Forestry to the Department of Environmental Affairs and Tourism.
- White Paper on Environmental Management Policy, 1999 provides the overarching policy framework that sets out a vision, policy principles and strategic goals for environmental management and sustainable use of natural resources.
- Mpumalanga Nature Conservation Act, 10 of 1998 provides for the control and management of nature conservation in the Province. The Mpumalanga Parks Board administers the Act.
- White Paper on Integrated Pollution and Waste Management for South Africa, 2000 provides for Integrated Pollution and Waste Management through pollution prevention, waste minimisation and waste disposal.
- White Paper on the Conservation and Sustainable Use of South Africa's Biological Diversity, 1997 identifies a number of strategies for biodiversity conservation and management.
- Atmospheric Pollution Prevention Act, 45 of 1965 sets out requirements for the control of noxious or offensive gases resulting from the operation of Scheduled Processes in industry and the regulation of air quality.
- National Environmental Management: Protected Areas Act 57 of 2003. The Act enables the identification, proclamation and management of protected areas for biodiversity conservation.
- National Environmental Management: Biodiversity Act 10 of 2004. The Act provides for biodiversity planning and regulation.
- National Environmental Management: Air Quality Act, 39 of 2004. The Act provides the overarching framework for air quality planning, management and regulation.
- Environmental Implementation Plan (EIP), 2001 provides for mechanisms and procedures for co-operative environmental governance.

Veterinary Related Acts

- Agricultural Product Standards Act 119 of 1990
- Animal Diseases Act 35 of 1984: This Act provides measures for the control of animal diseases as well as animal parasites and promotes animal health.
- Animal Protection Act 71 of 1962: Relates to the prevention and protection of animals against any form of cruelty.
- Fertilisers, Farm Feeds, Agricultural Remedies and Stock Remedies Act 36 of 1947: Provides for the registration and regulation of fertilizers, farm feeds, agricultural remedies, stock remedies, sterilizing plants and pest control operators.
- Foodstuffs, Cosmetics and Disinfectants Act 54 of 1972: Controls the sale, manufacture and importation of foodstuffs, cosmetics and disinfectants. This act protects the consumer against foodstuff that is harmful or detrimental to his/her health (including products from animal origin.)
- Meat Safety Act 40 of 2000: Promotes meat safety and safety of animal products, which includes standards in respect of abattoirs and the importation and exportation of meat.
- Veterinary and Para-Veterinary Professions Act 19 of 1982: Provides for the registration and control of people practising a veterinary profession and para-veterinary profession, which include veterinarians, animal health technicians and laboratory technologists.
- Animal Identification Act 6 of 2002: Provides for the registration of animal identification marks and matters related to it.
- Livestock Improvement Act 62 of 1998: Provides for the breeding, identification and utilisation of genetically superior animals in order to improve the production and performance of animals in the interest of South Africa.
- The Marketing of Agricultural Products Act 47 of 1996: Provides for the establishment and enforcement of regulatory measures to intervene in the marketing of agricultural products, including the introduction of levies on agricultural products.
- Medicine and Related Substances Control Act: Makes provision for the registration and control of medicine intended for human and animal use and the registration of medical devices.
- Pounds Ordinance Act 13 of 1972 (Transvaal):
- Stock Theft Act 54 of 1972:
- Performing Animal Protection Act 24 of 1935: Regulates the exhibition and training of performing animals and the use of dogs for safeguarding.
- Health Act 63 of 1977: Provides for various issues associated with human health including the hygiene requirements for food premises and the transporting of food (products of animal origin).

Land Administration Related Mandates

- Development Facilitation Act, 1995 (Act 67 of 1995)
- Less Formal Township Establishment Act, 1991 (Act 113 of 1991)
- Upgrading of Land Tenure Act, 1991 (Act 112 of 1991)
- Town Planning and Townships Ordinance, 1986 (Ordinance 15 of 1986)
- The Division of Land Ordinance, 1986 (Ordinance 20 of 1986)
- The Removal of Restrictions Act, 1967 (Act 84 of 1967)
- The Roads and Ribbon Development Act, 1940 (Act 21 of 1940)
- The Subdivision of Agricultural Land Act, 1970 (Act 70 of 1970)
- Black Communities Development Act, 1984 (Act 4 of 1984)
- Mpumalanga Land Administration Act
- Physical Planning Act, 1967 (Act 88 of 1967)
- Proclamation R293
- Proclamation R188

BROAD POLICIES, PRIORITIES AND STRATEGIC GOALS

This section sets out the overall strategic goals and objectives of the Department:

Strategic Goals:

- To manage and administer for improved quality service
- To facilitate access to agricultural resources by Previously Disadvantaged Individuals (PDI's)
- To improve the performance of the agricultural sector
- To enhance the quality and safety of the environment
- To promote and manage conservation as well as sustainable use of bio-diversity and natural resources
- To develop and promote competitive and appropriate technologies

The strategic plan of the Department in the agricultural sector is informed by government priorities that include:

- Reducing poverty
- Creating employment opportunities
- Food security
- Growing the economy
- Rural development/urban renewal
- Sustainable development

Strategic environmental issues of concern for the province and that are relevant to the Department include:

- Air quality
- Biodiversity and natural resource use
- Waste management
- Land use management
- Water
- Pollution control
- Integrated environmental management and governance

Information Systems to Monitor Progress

This section provides a brief description of the different information systems that the Department will rely on to monitor and report on its performance:

Reporting on performance takes the form of monthly, quarterly annual reports that are developed at various services points and forwarded through the reporting lines to the accounting officer. The reporting lines in the Department have been streamlined along sector approach wherein the agriculture sector and the environment sector have their own reporting lines that do not criss-cross. E-mails and Intranet are the most used systems for reporting and sharing information. These systems are functioning well and are used by all components in the Department. The challenge

facing the Department is to increase the access and connectivity of service points because some rural offices do not have access to Intranet and E-mails services.

The systems used for transactions, monitoring and report financial matters and assets are BAS, Vulindlela and LOGIS.. Progress on personnel related expenditure is dealt with using the PERSAL system that is functioning and has been connected to all district offices of the Department. Leaves, performance ratings are being captured in the district offices in the decentralised system. LOGIS is decentralized to the districts office for payment purposes.

Description of Strategic Planning Process

In developing its strategic plan the Department has used a top down approach where managers representing their components together with representatives from organised labour met to set priorities, develop key objectives, allocate resources and set output targets. The strategic planning process also followed a bottom up approach where in the district and local offices made their inputs on issues affecting their areas of operations. The information gathered from the bottom up input was integrated into the priorities of the Department. The Mpumalanga Executive Authority has a community participation programme where the cabinet visits local municipality and meet the communities.

During these interactions the community gets the opportunity to raise issues that relate to the Department and these issues gets integrated into the programmes of the Department. The strategic planning process has also involved the evaluation and review approaches and practices of Department with the main purpose of improving service delivery.

From the planning process the Department has noted that there were weaknesses in the funding structure of the Department in that for a while, there were no budget allocations for funding development projects. Lessons learned from other provinces had indicated that projects for food security and emerging farmers require more support that could be best served by the development funding.

The Department has recently the re-aligned its operations and organogram. The re-alignment seeks to improve quality of services delivered. It is important to note that substantial restructuring is still taking place in the Department and this will have an impact on the departmental structure as decisions are made to ensure the alignment to the budget structure.

KEY RESULT AREAS AND KEY OBJECTIVE

Through its strategic planning processes, the department has adopted the following KRA's and key objectives for the 2005 – 2010 MTEF aligned to the National Departments of Agriculture,, Environment and Tourism, and Land Affairs, and the electoral cycle.

KRA	Key Objectives	Priority	Goal
Ensuring access to sufficient, safe and nutritious food.	<ul style="list-style-type: none"> Establish and maintain effective early warning and mitigation systems in agriculture. Promote production, processing and consumption of nutritious alternative foods. Promote and support household income generation and food production. 	GIS and Agricultural Risk and Disaster Management. Agricultural Starter Packs. Masibuyele Emasimini.	Support production of and access to sufficient, nutritious food for food insecure households.
Eliminating skewed participations and equity in the agricultural and land ownership	<ul style="list-style-type: none"> Increase access to existing resources and opportunities within the agricultural, land ownership and for historically disadvantaged groups and individuals. Ensure equitable access and sustained participation in the agricultural sector. 	Support to Land Reform (LRAD, Restitution, and Tenure Reform) AgriBEE.	Stimulate growth, enterprise and entrepreneurial development in the sectors by the black participants.
Optimising growth, remunerative job opportunities and income in the agricultural, and land ownership	<ul style="list-style-type: none"> Increase agricultural productivity in the Province. Increase market access for agricultural and related products in the Province. Ensure the growth opportunities in the agricultural supply chain Reduce the levels of risks associated with diseases, pests and natural disasters. 	CASP. Masibuyele Emasimini. Rural Development. Veterinary Services LandCare	Improve productivity among beneficiaries of land and agrarian reform, peasant and emerging farmers.
Enhancing the sustainable management of natural resources and ecological systems.	<ul style="list-style-type: none"> Ensure compliance to the policies and legislations with the principle of sustainable development Ensure the management of natural indigenous genetic resources, land, water and air. 	LandCare	Promote the sustainable management of natural resources.
Ensure knowledge and information management	<ul style="list-style-type: none"> Conduct related researches, transfer of technology and education and training in the sectors Ensure consumer confidence in the agricultural products and services. 	Research and Development Agricultural Training. Veterinary Services.	To manage the risks associated with animal and plant diseases and food. To promote access to knowledge and information.

ENVIRONMENT

KRA	Key Objectives	Priority	Goal
Ensuring access to a healthy living environment	<ul style="list-style-type: none"> Establish and maintain effective early warning and mitigation systems 	State of environment report (SOER)	Develop and implement SOER
	<ul style="list-style-type: none"> Evaluate and monitor the impact of activities that can have a significant impact on the environment. 	Environmental sustainability indicators	Develop and monitor environmental sustainability indicators
	To improve air quality	Air quality management	Develop and implement Air quality management plans
	To improve integrated waste management	Management Hazardous Waste Promotion of cleaner technologies	Provincial Hazardous Waste Management Plan Reduce emissions and waste streams
Enhancing the sustainable management of natural resources and ecological systems.	To improve municipal environmental management	Integrated municipal environmental Programmes (IMEP) Municipal Waste Management Capacitating.	Develop and implement Integrated municipal environmental Programmes (IMEP)
	Environmental Spatial Planning	Enforce compliance	Promote the sustainable management of natural resources.
		Regulatory systems.	
Ensure knowledge and information management	<ul style="list-style-type: none"> Conduct related research, transfer of technology and education and training in the sectors Ensure consumer confidence in environmental products and services. 	Environmental sensitivity map and frameworks Conservation Plan	Promote the sustainable management of natural resources.
		Research and Development Environmental Awareness	To promote access to knowledge and information.

PGDS KEY DEVELOPMENT PRIORITY

The following are the Departmental Key focus as linked to the PGDS Development Priorities.

KEY DEVELOPMENT PRIORITY	FOCUS AREA	PROGRAMME
1. Good Governance	Monitoring and evaluation	Department
2. Human resource development	Personnel training and capacity building	Programme 1: Human Resource Management
3. Social Development	Introduction of veterinary clinics	Programme 4: Veterinary Services Programme 12: Land Administration
4. Development Infrastructure	Anchor projects	Programme 2: Sustainable Resource Management Programme 3:
5. Sustainable Environmental Development	Waste Management Modelling	Programme 8: Pollution and Waste Management
	Sustainable Development Strategy and Environmental development and planning	Programme 9: Environment Development
6. Economic Development	Local agricultural plan (local based needs)	Programme 2: Sustainable Resource Management
	Commodity based Agricultural Model	Programme 3: Farmer Support and Development
	Masibuyel' Emasimini 'Tilling the land'	Programme 4: Veterinary Services
	Rural agricultural development	Programme 5: Technology Research and Development Services
	Adaptation of technology	
	Support in land reform support programme	Programme 8: Land Management
	Land legislation	
	Support in land reform support programme	

The above-mentioned Departmental strategic priorities and focus areas serve as the policy frameworks of the Department and provide guidance to the work programmes:

Integrated Food Security and Nutrition Programme (IFNSP):

The programme aims to achieve physical, social and economic access to safe and nutritious food for all South Africans. The broad objectives are to fight hunger to reduce poverty and to build a culture of self-sustenance through the promotion of home gardens for family consumption needs as well as communal gardens as business-directed enterprise. As in with the national Department of Agriculture the Department will also investigate initiatives to expand the variety of food consumed, particularly to increase the nutritional status of the poor in the province.

As in the previous financial year, the provincial Department will in the financial year 2007 - 2008 continue to focus on providing the indigent households with agricultural based starter packs in the form of garden implements, seeds and technical advices. The goal of the Department in this is provide the household with very limited resources in terms of land and water with the means to produce food for their own consumption.

Masibuyele Emasimini (Going back to Tilling the Land):

The programme is the Mpumalanga Province's Premier's special own project of assisting the peasant farmers to till the land productively. The focus on the survivalist farmers who some land for subsistence farming. The programme provides farmers with support in the form of resuscitating and strengthening the agricultural corporative, providing the subsistence farmers with tilling the land machinery, ploughing and seeds, weeding chemicals and fertilizers.

The Department will in the financial year 2007 – 2008 broaden the programme to 3 selected areas of each of the three provincial district municipalities including Bushbuckridge. The department will then in the outer years of the MTEF rollout the programme even further into other areas of the province.

Rural Development.

The Department will pay special attention and focus on rural areas because approximately 61% of the population who are mainly in the second economy of the province resides in the areas. Plans for rural areas will be based on the people's needs. The noted problems for these areas range from insufficient grazing and tilling land and farming infrastructure..

The Department will in the period as it contribution to the rural infrastructure investment assist the farmers with the farming infrastructure in the form of machinery, irrigation infrastructure, and build farm sheds and value adding infrastructure.

The Department's role is to assist with implements, technical expertise, seeds and fertilisers. Through the extension services the Department will continue to assist in the formation of groups or cooperatives and advice on matters related to production, land use , water management, climatology.

Agricultural Black Economic Empowerment programme (AgriBEE):

The programme focuses on the promotion of Black Economic Empowerment (BEE) initiative in the agricultural sector. The aim of the programme is to stimulate the growth in the agribusiness, facilitate development of policies, programme and support for enterprises and entrepreneurial development in the agricultural sector.

The Department will the next MTEF develop an integrated implementation plan of the programme with the stakeholders in the province. The Department will facilitate the process by holding conferences and summits with the agricultural related businesses and other interest groups.

Comprehensive Agricultural Support Programme (CASP):

The aim of the programme is to provide post settlement support to the targeted beneficiaries of the land reform and to other producers who have acquired land through private means and are, for example, engaged in value-adding enterprises domestically or involved in export. The programme will make intervention in six priority areas: e.g. information and technology management, technical and advisory assistance, financial support, training and capacity building, marketing and business development, and on/off farm infrastructure.

The Department will in the MTEF continue providing this support to the farmers in the province. Emphasis will be on new LRAD projects and/or projects that show signs of collapse.

Research and Development and Technology Transfer (R&D) / Adaptation of Technology:

The aim of the programme is to ensure support for agricultural research, technology development and transfer and to identify priority areas for research in the sector. This is done through collaborative programmes with external partners like the tertiary institutions, research organisations and farmers.

The Department will the next MTEF continue to identify high value crops (like essential oils, apples and berries) and animal breeds (adaptable and higher meat production) and introduce them to the local farmers in the province to increase the gross margins per hectare and animal respectively.

Introduction of Veterinary Clinics

Through this programme the department is capable of promoting animal health throughout the Province, to ensure human health by controlling the spread of animal disease and support the provisioning of quality and safe animal products to both the internal and international markets. For this mandate to be executed the Department has embarked on a programme of building Veterinary Clinics on 10 targeted sites within the province. Because of the scarcity of veterinary surgeons the Department continues to offer bursaries to veterinary students and nurses respectively. On completion of the course, the student will then join the Department in their respective fields of speciality.

Local Agricultural Plan:

The Department has managed to compile a profile, which serves as a basis for a database for both the farming communities and other role players. Aspects on climate, population and various commodities have been included in the resource information system that will assist in facilitation of both the provincial, district and municipal development plans.

This formation of cooperatives, which in their nature are community-driven form a basis for local agricultural development and are supported through value adding initiatives. The extension services continue to provide advice to communities that are interested in agricultural projects for food security and sustainable livelihood.

Commodity Based Approach:

The province is currently having varying agriculture products, where in the parts of the Highveld there are commodities such as potatoes, oil seeds, maize, soya beans, beef, wool, sheep etc, In the Lowveld there are sub-tropical fruits such as litchis, oranges, bananas and other commodities like vegetables, sugarcane, ground nuts etc.

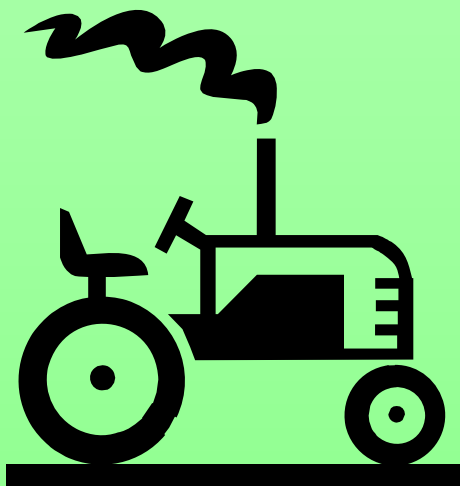
For the current MTEF period the Department will be engaged in implementing 4 Anchor Projects in horticulture, livestock, macadamia, and sugar cane. The projects are aimed at assist the emerging farmer with means to enable them to enter into the commercial lucrative markets in agriculture.

The Department has gone a long way in the implementation of the commodity-based approach towards the empowerment of emerging farmers. Within Ehlanzeni the Department has already engaged TSB for a cooperative arrangement that enables the small-scale farmers to have a partnership in the production of sugarcane. Other commodities that are targeted are poultry and macadamia nuts.

Part B.1:

Programme Plan

and Budgets



PROGRAMME 1: ADMINISTRATION

LEKGOTLA EXCO RESOLUTIONS 2007/08:

The programme addresses the following Lekgotla EXCO Resolutions 2007/08:

Sector	Resolution	Target:
Department of Agriculture and Land Administration	Plan for hiring Extension Officers for Masibuyele emasimini	The department is reviewing the organogram in view of new specialised programme needing full time support from the officials

Strategic Objectives for Programme:

Provide Administration services.

Strategic Goal:

To Manage and Administer for Improved Service Delivery

Strategic Objectives:

- Provision of strategic political leadership at all times
- To provide strategic leadership
- Strategy and policy implementation
- To provide internal auditing
- To provide communication services
- To provide effective project co-ordination
- Implementation of PFMA requirements
- Human resource management and development

Situation Analysis

The programme deals with governance and administration matters. It provides strategic leadership, overall management, strategic management, and financial and corporate services.

Analysis of constraints and measures planned to overcome them

The major constraint facing the Department is the revenue collection. The systems for revenue collection need to be reinforced.

Programme1: Administration:

Measurable Objective	Performance Measure or Indicator	Year -1 2005/06 (act.)	Year 0 2006/07 (est)	Year 1 2007/08 (target)	Year 2 2008/09 (target)	Year 3 2009/10 (target)
MEMBER OF EXECUTIVE COUNCIL: To provide strategic political leadership at all times	Budget speech delivered	1	1	1	1	1
	Bi-monthly departmental implementation monitoring meetings	6	6	6	6	6
	Departmental outreach	6	6	6	6	8
	MINMECS (Land; Environment; Agriculture and Water)	20	20	20	20	20
	MUNMECS	4	4	4	4	4
BUDGET		3,027	4,396	4,615	5,045	5,387
MANAGEMENT SUPPORT SERVICES: to provide strategic leadership	Overall effective and efficient management of the department.	continuous	Continuous	continuous	continuous	continuous
To render internal audit services	Internal audit plan updated and implemented	1	1	1	1	1
	Audit reports	Demand driven	Demand driven	Demand driven	Demand driven	Demand driven
	Risk and governance reports	Demand driven	Demand driven	Demand driven	Demand driven	Demand driven
BUDGET		5,698	8,931	9,831	10,045	10,837
FINANCIAL MANAGEMENT: to provide sound financial management	Budget Statement No 2	1	1	1	1	1
	Improved revenue collection	10%	10%	10%	10%	10%
	Financial Statements	1	1	1	1	1
	Payroll	12	12	12	12	12
	Expenditure reports	1	1	1	1	1
	Asset register	1	1	1	1	1
	Supplier database	1	1	1	1	1
BUDGET:		23,164	29,365	22,807	35,722	36,444

Measurable Objective	Performance Measure or Indicator	Year -1 2005/06 (act.)	Year 0 2006/07 (est)	Year 1 2007/08 (target)	Year 2 2008/09 (target)	Year 3 2009/10 (target)
CORPORATE SERVICES: to provide Human resource Management, Planning and programme management Communication services and Legal services.						
To provide human resource management services	Human Resource Plan developed	Develop	Implemented	Evaluated and monitored	Evaluated and monitored	Evaluated and monitored
	Human Resource Policies (Leave, Recruitment, OHS) developed	Develop and implement	Implemented	Evaluated and monitored	Evaluated and monitored	Evaluated and monitored
	Records Management System established	Update and implement	Implemented	Evaluated and monitored	Evaluated and monitored	Evaluated and monitored
To provide human resource development	Training workshops facilitated	25	36	32	28	28
	Facilitate induction training on demand		4	4	4	4
	Monitor 150 ABET learners at 13 centres		13	13	13	13
	Number of bursaries	98	108	108	90	100
To provide learnership and internship programmes	Learnership and internship policy developed		1	1	1	1
	Number of learnership programmes	4	5	5	5	5
To develop HRD policies	HRD policy developed and amended in terms of legislation	1	1	1	1	1
To facilitate an effective implementation of the PMDS	Number of PMDS workshops conducted	10	30	24	24	24
To coordinate departmental Planning, Policy analysis and development, and programme management	Strategic plan, operational plan and annual reports developed	1	1	1	1	1
	Quarterly performance reports	4	4	4	4	4
	Database on projects maintained	1	1	1	1	1
To institutionalise quality assurance	Workshops conducted		4	2	2	2
	Service standards developed.		1	1	1	1
	Policies, guidelines and regulations monitored.	Monthly	Monthly	Monthly	Monthly	Monthly

Measurable Objective	Performance Measure or Indicator	Year -1 2005/06 (act.)	Year 0 2006/07 (est)	Year 1 2007/08 (target)	Year 2 2008/09 (target)	Year 3 2009/10 (target)
To render transversal services	Information sessions conducted (gender, youth, woman, disability etc.)	11	11	11	11	11
	Policies developed (HIV/AIDS, EAP, Gender).	3	3	3	3	3
To provide an improved communication services	Community outreach programmes attended.	12	12	12	12	12
	Departmental events promoted.	15	15	15	15	15
	Media and press releases issued	10	30	30	30	30
	Departmental website developed	1	1	1	1	1
	Quarterly newsletter produced	0	4	4	4	4
	Budget Speech produced	1	1	1	1	1
	Annual Report produced	1	1	1	1	1
To render a professional legal service support function and labour Relations in the department	Legally researched opinions/advise	On going	On going	On going	On going	On going
	Instituted legal actions for the Department and defended/opposed law suites	On going	On going	On going	On going	On going
	Rationalised old order legislation and developed new statutes	5	5	ongoing	ongoing	On going
	Written reasons for decisions	On going	On going	On going	On going	On going
	Legally valid and compliant agreements	On going	On going	On going	On going	On going
	Successfully handled grievances and disciplinary cases		Demand driven	Demand driven	Demand driven	Demand driven
	Formal/informal training and workshops conducted	5	5	5	5	5
BUDGET		18,354	25,788	23,452	28,730	30,851

PROGRAMME 2: SUSTAINABLE RESOURCE MANAGEMENT

PGDS KEY DEVELOPMENT PRIORITIES:

The programme addresses the following PGDS Key Development Priorities:

PGDS Priority	Thrust:	Programme:	Target:
Economic Development:	Enhance Economic Development to improve quality of life	Maximum exploitation of agricultural potential and opportunities	▪ Sustainable employment through EPWP led Landcare
Development Infrastructure	Development of multi-faceted infrastructure to address basic needs.	Facilitation of integrated land reform	▪ Rural infrastructure development through irrigation infrastructure.
Sustainable Environmental Development:	Ensure sustainable development and environmental management	Environmental rehabilitation:	▪ Landcare programme implemented

LEKGOTLA EXCO RESOLUTIONS 2007/08:

The programme addresses the following Lekgotla EXCO Resolutions 2007/08:

Sector	Resolution	Target:
Economic, Investment and Employment Cluster	Address the imperative of massifying the EPWP	EPWP led Landcare projects implemented in the 9 municipalities. Budget of R17 million is required

FOCUS AREA OF THE PROGRAMME:

The programme will be focusing of planning of the catchment's areas to maximize water efficiency in the areas that were previously demarcated as homeland and are regarded as being mainly poor.

The agricultural developments services offered in these areas will assist the farmers to conserve water and prevent soil erosion. The intervention will improve the utilisation of the natural resources to prevent desertification and preserve good agricultural soils.

Strategic Goal:

To promote, develop and implement policies for sustainable utilisation of natural resources.

Strategic Objectives:

The strategic objectives include the support to development and sustainability of agricultural infrastructure.

Situation Analysis:

This programme is made of two sub-programmes:

- Subprogram 2.1: Engineering services and
- Subprogram 2.2: LandCare

This sub-program of LandCare is made of two components, Land Care, and Land Care Grant that gets funds for Land Care program from National Department of Agriculture.

The main function of this programme is to conserve natural resources (mainly soil and water) and their efficient use in Agriculture. The programme is playing an important role in promoting agricultural infrastructure development in the province.

Analysis of Constraints and Measures to overcome them:

Limited number of skilled engineers and technicians limited machinery and technical equipment. In order to overcome these constraints, engineers and technicians will have to be recruited and more machinery will have to be purchased.

Description of Planned Quality Improvement Measures:

- Realignment of the functions and organogramme has been affected.
- Recruitment of Engineers and technicians will have to take place
- Proper project initiation, planning and implementation to be practised.

SUB-PROGRAMME 2.1: ENGINEERING SERVICE

Situation Analyses

The sub-programme has a large number of employees in levels 1, 2 and 3 with a shortage of skilled engineers and engineering technicians a situation that has existed pre-1994. Most of the functions performed in this sub programme focus on activities such as farm road building, construction of farm dams and soil conservation infrastructure. The Agricultural infrastructure development for the MTFE will be the construction of Gutshwa dam and Gutshwa catchment Agricultural Infrastructure development.

Strategic Goal:

To promote sustainable utilisation of resource

Strategic Objectives:

- To support development and sustainability of agricultural Infrastructure
- To improve the efficiency and effectiveness of water use in agriculture
- To advise on farm and agro-processing and mechanisation

Analysis of Constraints and Measures Planned to overcome them:

The main constraint of the sub-program is the lack of Engineers and Technicians. This constraint will be overcome by recruiting the engineers and technicians and in house on job training of recruited staff.

Description of Planned Quality Improvement

- Realignment of the functions and organogram has been effected
- Projections and costing of projects will be strengthened
- Filling of critical funded posts will be intensified
- Capacity building programme in place for skills training

Programme 2.1: Engineering Services:

Strategic Objective	Measurable Objective	Performance Measure Indicator	Year –1 2005/06 (actual)	Year 0 2006/07 (est)	Year 1 2007/08 (target)	Year 2 2008/09 (target)	Year 3 2009/10 (target)
Improving agricultural productivity	Agricultural Engineering structure planned & designed for Anchor projects	Planning & Design of agricultural engineering structure.	25	25	25	25	25
		Project design	160	160	160	160	160
	Promotion of Engineering technology practices for utilisation of agricultural resources in the CASP, Land Care, Masibuyele emasimini and others.	Planning & Designing of agricultural engineering structure completed	15	15	15	15	15
		Farm dams Designed and constructed	7	7	7	7	7
	Planning and designing of the irrigation systems	Dam inspection conducted	8	8	8	8	8
		Repairs to dams conducted	5	5	5	5	5
	Promotion of Engineering technology practices	Planning and designing of the irrigation systems	3	3	3	3	3

SUB-PROGRAMME 2.2: LANDCARE

Situation Analysis

Land Care programme works to protect and conserve the natural resources of Mpumalanga. It is clear that South Africans in general have not realised the vulnerability of its resources and continue to practise environmentally unsustainable activities – the practice is manifest in the agricultural sector as well. There is an enormous need for extending the Land care programme particularly in the communal land area and on restored land.

This sub-programme will be focusing on assessing agricultural resources mainly water and soil based on catchment and in relation to commodity focus i.e. identifying catchments suitable for focus crops like: Sugarcane, cotton, macadamia, soyabeans and citrus.

Strategic Goal:

To promote sustainable utilisation of natural resources.

Strategic Objectives:

- To survey, design and construct conservation works
- To do farm and catchment planning
- To facilitate land rehabilitation
- Implement National programme of LandCare
- Implement the EPWP led Landcare

Analysis of Constraints and Measures Planned to overcome them:

The main constraint is lack of skilled technical staff. This constraint will be overcome by recruitment and in-house on job training of the recruited staff.

Description of Planned Quality Improvement:

- Plans have been developed to make Land Care an integral part of agricultural development at all levels.

- A dedicated Land Care component has been established to co-ordinate provincial activities, as a part of holistic approach to land improvement.
- The main focus for the coming three years will be on holistic Agricultural infrastructure planning at catchment level in line with District Development Plans.
- Assessment of Agricultural natural resources: mainly water resources, will be carried out for identified commodity industries: sugarcane, soya beans, and macadamia.

Sub-Programme 2.2: Land Care (SOIL CONSERVATION):

Strategic Objective	Measurable Objective	Performance Measure Indicator	Year –1 2005/06 (actual)	Year 0 2006/07 (est)	Year 1 2007/08 (target)	Year 2 2008/09 (target)	Year 3 2009/10 (target)
To conserve soil by surveying, designing and constructing soil conservation structures and LandCare	Promotion of sound soil conservation practices	Conservation of agricultural resources <i>21 LandCare projects</i>	34	21	21	21	21
	EPWP led Landcare	Area wide Plan	-	-	-	1	1
		Community projects in Municipalities	-	-	9	9	3

Programme 2: Budget by Sub-Programme (R '000)

Sub-programme	Year –3 2003/04 (actual)	Year –2 2004/05 (actual)	Year -1 2005/06(ac tual)	Year 0 2006/07 MTEF (estimate)	Year 1 2007/08 MTEF (projectio n)	Year 2 2008/09MT ER (projectio n)	Year 3 2009/10 MTEF (projectio n)
Engineering Services		15,682	77,629	18,024	58,849	110,146	36,132
Landcare		20,402	12,790	7,855	24,925	8,182	13,218
Total Programme		36,084	90,419	25,879	83,774	118,328	49,350

Programme 2: MTEF Baseline Review

PROGRAMME 3: FARMER SUPPORT SERVICES

PGDS KEY DEVELOPMENT PRIORITIES:

The programme addresses the following PGDS Key Development Priorities:

PGDS Priority	Thrust:	Programme:	Target:
Economic Development:	Enhance Economic Development to improve quality of life	Maximum exploitation of agricultural potential and opportunities	<ul style="list-style-type: none"> ▪ Growth in agricultural investment, production and beneficiation through agricultural anchor projects: macadamia, sugarcane, essential oil, horticulture horticulture and rural infrastructure ▪ Sustainable employment through increase job creation: horticulture ▪ Improve food security through increase food production and income generation ▪ Increase sustainable agri-business enterprise through investing in rural infrastructure: maize mill
Development Infrastructure	Development of multi-faceted infrastructure to address basic needs.	Facilitation of integrated land reform	<ul style="list-style-type: none"> ▪ Pre and post settlement support to land reform ▪ Rural infrastructure development through irrigation infrastructure: CASP, masibuyele emasimini and value adding.

LEKGOTLA EXCO RESOLUTIONS 2007/08:

The programme addresses the following Lekgotla EXCO Resolutions 2007/08:

Sector	Resolution	Target:
Economic, Investment and Employment Cluster	Impact of POA on growth, employment and poverty alleviation	Assist 7 498 peasant farmers with means to till 7 388 hectares of land to enhance economic development through Masibuyele emasimini programme.
Department of Agriculture and Land Administration	Implementation of Agro-processing programme.	Facilitate the development and implementation of the Agro-based local economic development in municipalities
Cross Cutting Issues	Support Municipal GDS process.	Facilitate the development and implementation of the Agro-based local economic development in municipalities
Cross Cutting Issues	An approach to address the implications of the young population of the Province	The Department and Youth Commission are coordinating the development of the strategy on the involvement of the Youth in Agriculture. A youth summit in agriculture will be held in June with the aim of developing a strategy on youth in agriculture.

FOCUS AREA FOR THE PROGRAMME:

1. The offer support to beneficiaries of the Land Reform program in the form of technical and infrastructure through the CASP and Provincial Infrastructure grant. The programme will allocate about 70% of the CASP fund on supporting the beneficiaries of the Land Reform programmes. The support given by the CASP is the form of grants farmers, infrastructure, capacity building, mechanisation, marketing and business establishment.
2. Develop the provincial agricultural developmental plan. The plans will be area and commodity specific.
3. To promote household level for food production programme.

SUB-PROGRAM 3.1: FARMER SETTLEMENT

Strategic Goal:

To render agricultural support services to land reform beneficiaries

Strategic Objectives:

- To render Pre-settlement and Post settlement support to participants of land reform programme

SUB-PROGRAM 3.2: FARMER SUPPORT

Strategic Goal:

To render agricultural extension and advisory services

Strategic Objectives:

- To expand the extension services
- To continually improve the effectiveness of the extension services
- To increase the number of needs based farmer training opportunities
- To facilitate effective project design, planning and implementation

SUB-PROGRAMME 3.3: FOOD SECURITY

Strategic Goal:

Enhancing household food security through own food production and income generation

Strategic Objectives:

- To strengthen the capacity of communities (particularly women, children and the disabled) to respond to opportunities of agriculture as safety net for the poor
- To expand communal vegetable gardens and backyard food gardens

SUB-PROGRAMME 3.1: FARMER SUPPORT SERVICES (EHLANZENI DISTRICT)

SITUATIONAL ANALYSIS:

Ehlanzeni district is approximately 31 000 km² in extent bordered by Mozambique in the east, Limpopo Province to the north, Nkangala District to the west as well as Gert Sibande District and Swaziland to the south. The district has a total population of 944 699, that is (453,471 male, 491 228 females) It consists of four (4) municipalities serviced by a total of 55 Extension Officers (Agricultural Development Technicians and Agricultural Scientists) spread through three (3) Sub-Districts (Ehlanzeni East, Ehlanzeni Central and Ehlanzeni West) with six (6) Services Centres for farmers` easy access to services.

Nkomazi is situated in the southern Lowveld of Mpumalanga between the southern boundary of the Kruger NationalPark, Mozambique to the east and Swaziland to the south. Malelane and Komatipoort is the major towns of the area. Warm summers and moderate winters characterize the climate of the area. The annual rainfall varies between 500 and 1,600 mm. The area of 3,230 km² is covered by savannah veld. The area is the main sugar production area of the Province. Cattle and a wide variety of crops, such as maize, groundnuts, cotton, dry beans, sugarcane, vegetables, citrus, sub-tropical fruits (mango's, litchi's, banana's) are produced in the area. The TSB sugar mill is found in Malelane and Naas.

Thaba Chweu is situated in the north-western part of Mpumalanga on the escarpment. Major towns in the area are Sabie, Graskop, Pilgrim's Rest and Lydenburg. Warm summers and moderate winters characterize the climate of the area. The area of 6,034 km² is covered mainly by grassland, with small patches of savannah in the north. In the east, large parts of the area are covered by exotic (Gum and Pine) forest plantations. Tourist destinations, such as God's Window, the Potholes at Bourke's Luck, carious waterfalls, the historical mining village of Pilgrim's Rest and trout fishing makes this area an important and popular tourist destination. Beef, dairy, soya beans, fruit (peaches), citrus, wheat, maize, Lucerne, tobacco and wool are produced.

Greater Tubatse is situated in the northern part of Mpumalanga on the escarpment. Major towns in the area are Burgersfort, Ohrigstad and Steelpoort. Warm summers and cold winters characterize the climate of the area. The area of 2,291 km² is covered by bushveld. The annual rainfall of the area is between 500 and 800 mm. Mixed farming is practiced in the area. Cattle, tobacco, peaches, sunflower seed, citrus, wheat, maize and lucerne are produced in the area. Irrigation farming is found in the Ohrigstad valley.

Mbombela is situated in the eastern part of Mpumalanga on the transition between the escarpment and the lowveld. Major towns in the area are Nelspruit, White River and Hazyview. Nelspruit is the capital of Mpumalanga. Warm sub-tropical summers and moderate winters characterize the climate of the area. The annual ensures the production of a wide variety of crops. Agricultural products from this area includes maize, wheat, groundnuts, dry beans, sugarcane, tobacco, vegetables, citrus, sub-tropical fruits (mango's, litchi's, avacado's, banana's), deciduous fruit (peaches and plums), coffee, nuts and tea. The Agricultural Research Council (ARC) Institute for Tropical and Sub-Tropical Crops and the Lowveld College of Agriculture are situated in Nelspruit. Exotic forest plantations cover a large part of the rainfall of the area is between 500 and 1,600 mm. The area of 3,410 km² is covered by savanna and bushveld vegetation. The sub-tropical climate of the area makes the area suitable for a variety of agricultural practices. The SAPPI integrated pulp and paper plant at Ngodwana is the largest of its type in Southern Africa.

Umjindi is situated in the eastern part of Mpumalanga on the escarpment. Barberton is the major town of the area. Warm summers and moderate winters characterize the climate of the area. The annual rainfall is between 600 and 1,400 mm. The area of 1,745 km² is covered by grassland and bushveld. Eucalyptus and pine plantations cover a large part of the area. Crops such as cotton, citrus, sub-tropical fruits, tobacco, bananas, macadamia nuts, sugar and vegetables are produced. The area was the scene of one of the biggest gold rushes in the previous century. Alluvial gold is still mined near Barberton.

The Ehlanzeni District expected to render technical support services to both commercial and emerging farmers with more attention to the latter who are mainly characterised as resource poor farmers. The services that are rendered by this District to farmers in communal land that are engaged primarily in subsistence farming will also continue to receive attention. The communal lands of the District contribute significantly to the social safety-net in food security and village survival strategies.

The District is increasingly required to provide Agricultural Support Services to the Land Reformbeneficiaries (SLAG, Restitution and LRAD) who come from the previously disadvantaged groups. A large number of the

Land Reform projects driven from the Department of Land Affairs (DLA) cannot succeed unless they receive appropriate technical support that they require. There is also a need to attend to some of the Land Reform projects that are collapsing.

To support peasant farmers with seed, fertiliser and tractor services (Masibuyele Emasimini), the District is expected to work in close co-operation with the parastatal Mpumalanga Agricultural Development Corporation (MADC) for the acquisition of the tractors and business advices, and the Engineering component for the drivers and maintenance in order to ensure that the Buy, Operate, Train, & Transfer (BOTT) strategy does apply.

Sub-programme 3.1: Post Farmer Settlement (Ehlanzeni)

Strategic Objective	Measurable Objective	Performance Measure Indicator	Year –1 2005/06 (actual)	Year 0 2006/07 (est)	Year 1 2007/08 (target)	Year 2 2008/09 (target)	Year 3 2009/10 (target)
Increase agricultural productivity	Improving agricultural production on Land Reform farming projects	Number of land reform projects supported:					
		Land Redistribution	59	61	62	65	70
		Tenure Reform	-	6	8	9	11
		Land Restitution	6	8	10	12	15
		Business plans developed on Land redistribution	44	46	52	55	58
	Resource surveys done for the projects.	35	36	38	43	53	

Sub-Programme 3.2: Farmer Support Services (Ehlanzeni)

Strategic Objective	Measurable Objective	Performance Measure Indicator	Year –1 2005/06 (actual)	Year 0 2006/07 (est)	Year 1 2007/08 (target)	Year 2 2008/09 (target)	Year 3 2009/10 (target)
Stimulate enterprise growth and entrepreneurial development in the agricultural sector	Provide Accelerated Comprehensive Farmer Support through anchor/cluster/ projects based on commodities.	Number of Anchor projects established and supported (Macadamia, Sugarcane, Horticulture, and Livestock).	0	4	4	4	4
		Number of SMME businesses supported	2	4	4	4	4
		Number of mentorship programmes facilitated	3	4	6	7	8
	Assist subsistence farmers and household food producers to utilize the land productively.	Number of Masibuyele Emasimini sites supported with mechanization, infrastructure and production inputs.	7	3	6	5	5

Strategic Objective	Measurable Objective	Performance Measure Indicator	Year –1 2005/06 (actual)	Year 0 2006/07 (est)	Year 1 2007/08 (target)	Year 2 2008/09 (target)	Year 3 2009/10 (target)
	Number of Household Food Gardens established (Agricultural Starter Pack distributed)				300	300	300
	Facilitate the implementation of the Agro-based local economic development in municipal areas	Number of Municipal Forums facilitated (1 district and 5 local municipality forums)	-	-	6	0	0
		Municipality development plan developed and implemented			2	5	6

SUB-PROGRAMME 3.1: FARMER SUPPORT SERVICES (GERT SIBANDE)

Situation Analysis

Gert Sibande District is one of the districts that constitute in Mpumalanga Province. It is situated at the South Eastern part of Mpumalanga Province. On the North Western is boarded by Ehlanzeni District, Nkangala and Gauteng Province on the Western part. Free State on the South-to-South Western and KwaZulu Natal to the South-to-South Eastern. On the Eastern part is Swaziland.

The district covers an area of 31 843 sq Km with 240 203 households with an estimation of 1,458,647 population (2005). The district has an estimate of 1750 commercial farmers, 2300 emerging and 5300 subsistence farmers. It has the largest Agriculture sector in the Province. Agricultural products found in the district include potatoes, oil seeds, maize, sunflower, sorghum, beef, dairy, wool and sheep. Carolina, Bethal and Ermelo produce the most sheep and wool in South Africa. The Eastern part of the district has concentrated forestry plantations that include wattle, pine and eucalyptus.

Rainfall Range from 550 to 1,600 mm per year. There is adequate rainfall at the Eastern part of the district (Gert Sibande). There are also some portions in the eastern side of the area that exceeds the average stated rainfall (1075). The rainfall in the western part of the district ranges between 601 -700. These shows clearly that the place have high potential for both crops and animals, provided that other production factors like soil fertility, soil depth and others are in good condition in the Eastern part of Gert Sibande. Dryland production of maize, potatoes, and dry beans can be suitable for that part of the District

The average temperature of the eastern part of Gert Sibande District varies from 7, 4 to 16, 2 in winter and 11, 3 to 17, 3 in summer in zone 46/14. In winter cool crops that include cabbages, lettuce, and sour spinach can be suitable in this period. The crops that are suitable for summer includes maize, sorghum, sunflower provided there is adequate rainfall or under irrigation.

Rainfall in the district increases from the western to the eastern part of the district. As a result Dipaleseng has low rainfall as compared to Albert Luthuli and Mkhondo Municipality. Hence the reasons why most areas on the western part are dry lands cultivated areas where as the eastern part are forest plantation due to water availability. Central part has the potential of diverse farming enterprises due to moderate rainfalls. Crops that are towards dry condition tolerant will be more suitable on the western parts and these that need more water like wheat will be ideal on the eastern district. Summer rainfall is between September and March.

The most dominant land cover through out the District is grassland and most of them are Piet Retief sourveld. In three hectares one livestock can graze to avoid the danger of overgrazing and erosion. Most of the forest plantations are found on the Eastern part of the District and the most dominant one are pine trees. Most of the western part is utilized for temporary dry land production.

The major products that are produced around the District are mainly marketed at OTK. This might be due to the fact that OTK is the only major cooperation around the District. Main products that are produced, maize, beans, sorghum, sunflower and wheat are the commodities that are stored in the silos. Most farmers' especially commercial farmers' use the yellow maize for livestock feed. Black farmers take part of the white maize to silages in order to get maize meal. The remaining part is then taken to the silos (AFGR1).

Sub-programme 3.1: Post Farmer Settlement (Gert Sibande):

Strategic Objective	Measurable Objective	Performance Measure Indicator	Year –1 2005/06 (actual)	Year 0 2006/07 (est)	Year 1 2007/08 (target)	Year 2 2008/09 (target)	Year 3 2009/10 (target)
Increase agricultural productivity	Improving agricultural production on Land Reform farming projects	Number of land reform projects supported:					
		Land Redistribution	60	65	50	60	80
		Tenure Reform	-	3	6	9	11
		Land Restitution	6	3	5	7	10
		Business plans developed on Land redistribution	44	46	32	45	58
	Resource surveys done for the projects.	35	36	32	37	43	

Sub Programme 3.2: Farmer Support Services (Gert Sibande):

Strategic Objective	Measurable Objective	Performance Measure Indicator	Year –1 2005/06 (actual)	Year 0 2006/07 (est)	Year 1 2007/08 (target)	Year 2 2008/09 (target)	Year 3 2009/10 (target)
Stimulate enterprise growth and entrepreneurial development in the agricultural sector	Provide Accelerated Comprehensive Farmer Support through anchor/cluster/projects based on commodities.	Number of Anchor projects established and supported (Bio-fuel, Apples, essential oils, project harvest, horticulture and Livestock).	0	3	2	6	6
		Number of SMME businesses supported	1	2	2	5	6
		Number of mentorship programmes facilitated	0	1	3	5	6
	Assist subsistence farmers and household food producers to utilise the land productively.	Number of Masibuyele Emasimini sites supported with mechanisation, infrastructure and production inputs.	0	1	4	7	7
		Number of Household Food Gardens established (Agricultural Starter Pack distributed)			150	150	150
	Facilitate the implementation of the Agro-based local economic development in municipal areas		Number of Municipal Forums facilitated (1 district and 7 local municipality forums)	0	0	8	0
Municipality development plan developed and implemented			0	0	2	7	8

SUB-PROGRAMME 3.1: FARMER SUPPORT SERVICES (NKANGALA DISTRICT)

Situation Analysis

The area falls under the Nkangala District Municipality and Sekhukhune Cross Border District Municipality, surrounding 8 greater municipalities, namely: Dr JS Moroka, Thembisile, Groblersdal, Marble Hall, Emalaheni, Delmas, Middleburg and Highlands.

They cover an area of 2 114 550 hector, with 244 017 households (population approximately 1 464 102). This area also includes 180 towns, suburbs, villages and industrial areas on 50 753 hector. The agricultural land consists of 458 089 hector dry-land, 61 073 hector irrigation and 1 410 802 hector grazing. Forestry uses 78 872 hector, whilst mining encompasses 39 379 hector.

An estimated 1 759 commercial, 1 150 emerging and 5 275 subsistence farmers utilise this land. A total of 354 projects are also served.

A total of 32 Extension staff and 29 Home Economics staff work in the field, often in close partnership with other role players such as the Department of Land Affairs (DLA), the Land Bank (LB), the Departments of Health (DoH) and Department of Social Services (DSS) and Non Governmental Organisations.

Key clients / beneficiaries are subsistence farmers, emerging commercial, small-scale farmers, Land Reform beneficiaries, women, youth, physically challenged individuals and previously disadvantaged communities.

Sub-Program 3.1: Post Farmer Settlement (Nkangala):

Strategic Objective	Measurable Objective	Performance Measure or Indicator	Year -1	Year 0	Year 1	Year 2	Year 3
			2005/06 (actual)	2006/07 (estimate)	2007/08 (target)	2008/09 (target)	2009/10 (target)
Increase agricultural productivity	Improving agricultural production on land reform farming projects	No. of land reform projects supported:					
		• Land Redistribution	223	37	34	38	42
		• Tenure Reform	-	-	2	5	8
		• Land Restitution	36	20	15	20	25
		Business plans developed on Land Redistribution	28	12	15	18	21
		Resource surveys done for the projects	32	15	18	21	24

Sub-Program 3.2: Farmer Support Services: Nkangala

Strategic Objective	Measurable Objective	Performance Measure	Year -1 2005/06 (actual)	Year 0 2006/07 (estimate)	Year 1 2007/08 (target)	Year 2 2008/09 (target)	Year 3 2009/10 (target)
Stimulate enterprise growth and entrepreneurial development in the agricultural sector	Provide Accelerated Comprehensive Farmer Support through anchor / cluster / projects based on commodities	No. of anchor projects established and supported (Biofuel, Essential oils, Horticulture and Livestock)	-	3	1	3	3
		No. of Agri-BEE ventures facilitated	-	-	2	2	2
		No. of SMME businesses supported	-	-	2	4	6
		No. of mentorship programmes facilitated	-	-	2	4	6
	Assist subsistence farmers and household food producers to utilise the land productively	No. of Masibuyele Emasimini (ME) projects supported with mechanisation, infrastructure and production inputs	2	3	4	6	6
		No. of household food gardens established (agricultural starter packs distributed)	-	-	200	200	200
Facilitate the implementation of the agro-based local economic development in municipal areas	Facilitate the implementation of the agro-based local economic development in municipal areas	No. of municipal forums facilitated (1 district & 6 local municipal forums)	-	-	7	0	0
		Municipal development plan developed and implemented	-	-	2	4	1

SUB-PROGRAMME 3.2: FOOD SECURITY AND POVERTY REDUCTION

Situation Analysis

Mpumalanga is a rural province with a total number of 3,2 million people whereby 61% live in rural areas and 39% in urban areas. The areas identified as poverty islands are mainly former KwaNdebele and KaNgwane homelands and house 51% of the total population of the province.

The current approach focuses more on vegetable production, which constitute an essential component of the diet, but is not the core food for the poor. Thus, vegetable gardens play a complementary role to household food supply. Therefore, complementary livelihood strategies are necessary to meaningfully address household supply. Where food security projects are the only livelihood activity, the scale of production need to be raised to a level where households are able to generate income to address their household food supply and other basic needs. Therefore, the unit plans to develop and pilot concept models (e.g. small stock production, fruit production, grain and legume production or a combination thereof) for implementing special food security projects that incorporate these food security considerations.

A critical principle for the sustainability of the food security projects is that the beneficiaries must be central to the developing and implementation of these projects. Thus the unit plan to establish IFNP committees from sub- district levels that will include interdepartmental, municipalities, NGOs, CBO and the business sector. Household food security is also affected by environmental factors such as prices of the basic foods and adverse climatic factors such as drought, flood, hail etc. Thus, the development of food insecurity vulnerability mapping system essential to indicate early warning systems for food insecurity is imperative. The IFNP coordinating committee especially at provincial level will also play a food security and nutrition safety advocacy role.

To accelerate on the reduction of poverty and hunger, the alignment of DALA programmes especially of agricultural services to incorporate food security considerations is imperative.

Food security is an outcome of the socio-economic development therefore there is no way that the directorate or the Agricultural sector can be expected to reduce hunger by 2014. To effectively reduce hunger, SA adopted the Integrated Food Security Strategy which calls for intersect oral collaboration by government, private sector and Civil Society.

Programme: Poverty Reduction and Integrated Food Security:

Strategic Objective	Measurable Objective	Performance Measure Indicator	Year –1 2005/06 (actual)	Year 0 2006/07 (est)	Year 1 2007/08 (target)	Year 2 2008/09 (target)	Year 3 2009/10 (target)
Ensure the implementation of the Integrated Food Security Strategy	Increase domestic food production by providing support services to farmers.	Number of households assisted.	-	-	Implement household food production programme	Implement household food production programme	Implement household food production programme
	Facilitate inter- and intra- regional trade in food items	Markets accessed	-	-	Identify and Access markets for food items	Identify and Access markets for food items	Identify and Access markets for food items

Strategic Objective	Measurable Objective	Performance Measure Indicator	Year –1 2005/06 (actual)	Year 0 2006/07 (est)	Year 1 2007/08 (target)	Year 2 2008/09 (target)	Year 3 2009/10 (target)
	Improve livelihoods through agriculture-based income generation activities.	Improved level of income.	-	-	Provide comprehensive support to agricultural activities	Provide comprehensive support to agricultural activities	Provide comprehensive support to agricultural activities

Programme: Poverty Alleviation and Integrated Food Security

Sub-programme	Year -1 2005/06 (estimate)	Year 0 2006/07 (budget)	Year 2007/08 (MTEF projection)	Year 2008/09 (MTEF projection)	Year 2008/10 (MTEF projection)
Food Security	5 000	6,500	6,825	7,303	9,668
Total programme	5 000	6.500	6,825	7,303	9,668

TOTAL BUDGET FOR PROGRAMME 3:

Sub-programme	Year –3 2003/04 (actual)	Year –2 2004/05 (actual)	Year -1 2005/06(actual)	Year 0 2006/07 MTEF (estimate)	Year 1 2007/08 MTEF (projection)	Year 2 2008/09M TER (projection)	Year 3 2009/10 MTEF (projection)
Farmer Settlement	19,738	17,404	44,397	52,684	119,556	86,608	194,604
Farmer Support Services	49,259	68,991	75,575	81,607	99,269	123,222	109,122
Food Security			5,000	6,500	6,825	7,303	9,668
Nkomazi Infrastructure	12,000	12,000	12,000	12,000	12,000	12,000	12,000
Grant to MADC	41,561	34,397	37,238	40,538	39,100	42,677	44,810
TOTAL	122,418	132,792	174,210	193,329	276,750	271,810	370,204

PROGRAMME 4: VETERINARY SERVICES:

PGDS KEY DEVELOPMENT PRIORITIES:

The following PGDS Key Development Priorities are addressed by the following sub-programmes:

PGDS Priority	Thrust:	Programme:	Target:
Economic Development:	Enhance Economic Development to improve quality of life	Maximum exploitation of agricultural potential and opportunities	<ul style="list-style-type: none"> ▪ Growth in agricultural investment, production and beneficiation through agricultural anchor projects: macadamia, sugarcane, essential oil, horticulture horticulture and rural infrastructure ▪ Improve food security through increase food production and income generation ▪ Increase sustainable agri-business enterprise through investing in rural infrastructure: maize mill
Development Infrastructure	Development of multi-faceted infrastructure to address basic needs.	Facilitation of integrated land reform	<ul style="list-style-type: none"> ▪ Pre and post settlement support to land reform ▪ Rural infrastructure development through irrigation infrastructure: diptanks & clinics.

FOCUS AREA FOR THE PROGRAMME:

The programme will focus on increasing the provisioning of veterinary services to areas that have since being receiving very limited or no veterinary services at all. The Department will continue to establish a sub-programme Clinical Services and will continue to establish veterinary clinics in the historically disadvantaged areas, where there are no veterinary clinics.

Service priorities are: to ensure the health of provincial livestock, poultry and game to ensure that food derived from animals is safe and wholesome,

This is achieved inter-alia through:

- Disease surveillance, compliance with legislation, monitoring, quarantine, vaccination and quality control,
- Contingency planning for emergencies and reporting to international bodies and neighbouring countries,
- Oversight of food safety, abattoir hygiene assessment, import inspection and export certification according to international standards;
- Compliance with regulations, monitoring and support of other partners in the animal health care system;
- Creation of an enabling environment for the private sector; general formulations of livestock development policies;
- Disease diagnosis and reporting, compulsory testing, tick control
- Continuing education and training, diagnostic support, animal welfare;
- Notifiable disease control and disease emergency response;
- Zoonosis control, advice, extension and research in collaboration with others.

Subprogram 4.4: Veterinary Laboratory

Overview:

The Chief Directorate has succeeded in its priority goals and mandates under the acts, by controlling, managing, reducing and eradicating controlled and notifiable diseases during 2005.

The emergence of new diseases in South Africa viz. a viz. avian influenza, classical swine fever, porcine reproductive and respiratory syndrome has necessitated a paradigm shift in our work programmes because international trading partners are insisting on extensive, regular surveillance data and sampling to prove absence of disease.

Close liaison between veterinarians in Swaziland and Mozambique was maintained where common strategic issues i.r.o. diseases and import/exports were discussed.

The Chief Directorate is evaluating the epidemiological status of diseases in Mpumalanga over the past decade and is compiling a publication that can be used as a reference for posterity.

14 bursaries have been made available to veterinary students, three to veterinary nurses and two to laboratory technologists. The following two years will be devoted to recruiting suitable candidates and developing the newly approved sub-directorate of Clinical Services. It is anticipated that at least 10 sites will be developed for clinical service delivery.

The filling of vacant funded posts continues to pose serious challenges to the Chief Directorate. During 2005/2006 49 (25 professional and 24 clerical etc.) posts were advertised. In addition to the above 16 professional posts will be advertised and filled over the next two years in the Clinical Services sub-directorate.

Seventeen new diptanks were constructed and brought into operation in 2005/6 Three new diptanks and four animal health centres will be constructed in 2006/7

A provincial livestock census programme will be initiated in 2006 and continue in 2007. It is believed that cattle and sheep numbers have declined considerably in Mpumalanga over the past decade. Persistent drought, livestock theft, expansion of the game and wildlife industry, new and emerging diseases, human pressure for space and alternative agricultural farming practices are believed to be major contributors.

Veterinary Public Health and Food Safety will continue to liaise with Health, SAPS and local municipalities to combat stock theft, illegal slaughtering and the sale of uninspected meat at pension pay points.

Four animal health centres planned for 2005/6 were completed. A further four animal health centres will be erected in 2006/7.

The Animal Diseases Act (Act 35 of 1984) and the Meat Safety Act (Act 40 of 2000) mandate the delivery of veterinary services in Mpumalanga.

Part A of Schedule 4 of the Constitution lists Animal Control and Diseases as a functional area of concurrent national and provincial legislative competence, requiring co-operative governance as outlined in Section 41 of the Constitution, with specific provision made in the Acts for the appointment of national and provincial executive officers.

Part A of Schedule 5 lists Abattoirs as a functional area of exclusive provincial legislative competence.

The provincial delivery of veterinary services is directed by the minimum requirements for the international trade in animals and animal products as outlined in the International Animal Health Code of the World Organisation for Animal Health (OIE), the Sanitary and Phytosanitary (S P S) Agreement of the World Trade Organisation (W T O), the CODEX Alimentarius of the Food and Agricultural Organisation (F A O) and the World Health Organisation (W H O).

Strategic Priorities:

- To ensure the health of provincial livestock, poultry and game
- To ensure that food derived from animals is safe and wholesome,

This is achieved inter-alia through:

- Disease surveillance, compliance with legislation, monitoring, quarantine, vaccination and quality control,
- Contingency planning for emergencies and reporting to international bodies and neighbouring countries,
- Oversight of food safety, abattoir hygiene assessment, import inspection and export certification according to international standards;
- Compliance with regulations, monitoring and support of other partners in the animal health care system;
- Creation of an enabling environment for the private sector; general formulations of livestock development policies;
- Disease diagnosis and reporting, compulsory testing, tick control
- Continuing education and training, diagnostic support, animal welfare;
- Notifiable disease control and disease emergency response;
- Zoonosis control, advice, extension and research in collaboration with others.

Specified policies, priorities and strategic objectives.

- To control and prevent 33 controlled animal diseases annually in order to ensure healthy livestock and game in Mpumalanga.
- To promote sound animal health practices and disease control procedures according to OIE guidelines of the 94 list B and 34 list C diseases annually to contribute to the development of the livestock, poultry, game and freshwater fish industry.
- To control and combat the most important zoonotic diseases annually and to thereby contribute towards improved human health in Mpumalanga.
- To supply a veterinary laboratory diagnostic service for the Directorate of Veterinary Services, 60 private practitioners, 30 000 farmers and other role players involved in animal production.
- To promote veterinary public health and food safety through abattoir inspections, hygiene assessment system (HAS) audits, HACCP and GMP. Combat illegal slaughter the sale of uninspected meat and relevant consumer awareness programs.
- To render a veterinary epidemiological service, including contingency planning, emergency response and risk assessments for foot-and-mouth disease, rabies, tuberculosis, African swine fever, avian influenza and classical swine fever
- To provide primary animal health care and clinical services to resource poor communities throughout Mpumalanga.
- To facilitate, develop, maintain and operate 149 cattle diptanks, 83 livestock handling facilities annually.
- To monitor imports and certify exports of animals and agricultural products on demand.
- To facilitate Veterinary extension and training.

Analysis of constraints and measures planned to overcome them

- The filling of vacant funded professional, technical, clerical and auxiliary posts has been a serious constraint over the past few years. Planned measure to overcome this constraint: All critical posts have been advertised and, where necessary, scarce professional and technical staff will be “head-hunted”. In addition to this, pupil animal health technicians and laboratory veterinary technologists will be recruited. Five bursaries for veterinary students and two for laboratory technologists have been awarded.
- Comprehensive contingency plans have been compiled. Planned measure to overcome this constraint: Contingency plans will continuously be updated for all the major animal disease threats and for new and emerging diseases e. g. Avian Influenza, Mad cow disease.
- Standard operating procedures for disease control and outbreak management are in place for foot-and-mouth disease, Avian Influenza, Rabies and most other diseases.
- Risk assessment and early warning analysis is ongoing.
- Improving meat safety risk assessments: Planned measure to overcome this challenge: the abattoir hygiene assessment system (HAS).
- The National Department of Agriculture also requires that a Laboratory Information System and a Quality Control System be implemented. Planned measure to overcome this constraint: As soon as staff has been recruited the process will be implemented.
- State veterinary offices and veterinary clinics will have to be registered with council. Many State Vet offices do not comply with the South African Veterinary Council minimum requirements for delivery of veterinary services. The delivery of a quality veterinary service from a facility that meets the SAVC minimum standards cannot be compromised and is the right of all citizens. Attention will be given to other State Vet offices and plans and budgets for cost-effective compliant facilities will be submitted in 2004. Planned measure to overcome this constraint: inspections by an inspector of the South African Veterinary Council have already been undertaken, and advice given in this regard.
- In addition four animal health centres complying with SAVC requirements will be erected this year.
- Recruitment of veterinary nurses particularly black veterinary nurses are very problematic, because the country has very few (less than 10) qualified black veterinary nurses. In addition, all posts will have to be evaluated. Planned measure to overcome this constraint: Staff will be “head-hunted” when recruiting nurses. Bursaries should be made available to suitable candidates.

Description of planned quality improvement measures

- Comprehensive contingency plans will be continually updated. Standard operating plans are in place. Risk assessment and early warning analysis is ongoing.
- Provincial, national and international communications, press releases and information provided by the O I E are monitored on an ongoing basis.
- Epidemiological services especially for risk analysis will be improved, especially by improved information technology and professional training.
- Strengthening of surveillance systems of food-borne diseases, especially at abattoirs.
- Develop effective links and co-ordination among agencies involved in food safety.

SUB-PROGRAM 4.1: ANIMAL HEALTH

Specified policies, priorities and strategic objectives

- The most important function are to monitor animal disease risks, prevent the spread of diseases, control outbreaks and evaluate epidemiological data.
- Imports and exports are governed by the F A O, W T O and O I E codes and regulations. In addition, every importing country sets its own requirements and regulations.

Analysis of constraints and measures planned to overcome them

- The major constraint is the lack of human resources There is a severe shortage of Veterinarians in South Africa and there is intense competition between provinces to fill the few vacancies.
- Comprehensive contingency plans have been compiled for all the major animal disease threats.
- Standard operating plans are in place.

- Risk assessment and early warning analysis is ongoing.
- Provincial, national and international communications, press releases and information provided by the O I E are monitored on an ongoing basis.

Description of planned quality improvement measures

- Comprehensive contingency plans will be continually updated.
- Standard operating plans are in place.
- Risk assessment and early warning analysis is ongoing.
- Provincial, national and international communications, press releases and information provided by the O I E are monitored on an ongoing basis.
- Epidemiological services especially for risk analysis will be improved, especially by improved information technology and professional training.
- In addition to the above the province will request an audit of animal health measures and continue to liaise with neighbouring provinces to harmonise control measures.

Subprogram: Animal Health

Strategic Objective	Measurable Objective	Performance Measure Indicator	Year –1 2005/06 (actual)	Year 0 2006/07 (est)	Year 1 2007/08 (target)	Year 2 2008/09 (target)	Year 3 2009/10 (target)
Control & prevent animal diseases	Controlled diseases managed e.g. FMD, TB, Rabies	18 Controlled diseases managed e.g. FMD, TB, Rabies	17	18	18	18	18
	Inspections performed i r o OIE requirements	2 200 000 Inspections performed i r o OIE requirements	2 093 750	2 200 000	2 200 000	2 200 000	2 200 000
	Vaccinations administered Anthrax, Rabies, FMD	Vaccinations administered Anthrax, Rabies, FMD	180 250	199 000	199 000	199 000	199 000

SUB-PROGRAM 4.2: VETERINARY PUBLIC HEALTH AND FOOD SAFETY

Specified policies, priorities and strategic objectives

- Public trust and confidence places Mpumalanga Veterinary Public Health and Food Safety Services in a leadership position in provincial food safety. The sub-directorate conducts regular inspections at all abattoirs and conducts annual hygiene assessments at each plant.
- Co-operation between international agencies, especially the FAO must be improved, and better links forged between national agencies involved in food safety to eliminate duplication, promote interdisciplinary work, and increase the effectiveness of activities to reduce food-borne disease.
- Effective participation of all interested parties is needed in setting national and international standards.
- Risk assessment, surveillance and capacity building contribute to reducing food-borne disease.

Analysis of constraints and measures planned to overcome them

- Intersectorial and inter-institutional collaborations are of paramount importance particularly in respect of stock theft and illegal sale of meat.
- Improving risk assessments.
- Improving provincial, national and international co-operation
- Capacity building, including public awareness

Description of planned quality improvement measures

- Strengthening surveillance systems of food-borne diseases, especially at abattoirs;
- Develop effective links and co-ordination among agencies involved in food safety;
- Establish a provincial co-ordination group on food safety to ensure a consistent, effective approach to food safety;
- Development of accurate, comprehensive information on the provincial status of food-borne disease, and on chemicals and micro-organisms (residue monitoring surveys) in food.

Subprogram: Veterinary Public Health:

Strategic Objective	Measurable Objective	Performance Measure Indicator	Year –1 2005/06 (actual)	Year 0 2006/07 (est)	Year 1 2007/08 (target)	Year 2 2008/09 (target)	Year 3 2009/10 (target)
To promote Veterinary Public Health & Food Safety	Perform Red meat abattoirs inspections.	Red meat abattoirs inspections performed	424	483	445	445	450
	Perform Poultry abattoirs inspections	Poultry abattoirs inspections performed	395	436	376	415	420
	Conduct Red meat abattoirs hygiene audits.	Red meat abattoirs hygiene audits done	133	140	140	140	140
	Conduct poultry abattoirs hygiene audits.	Poultry abattoirs hygiene audits done	110	135	135	135	135

SUB-PROGRAMME 4.3: VETERINARY LABORATORY DIAGNOSTICS

Specified policies, priorities and strategic objectives

To render a provincial laboratory diagnostic service from Mpumalanga in particular. Neighbouring provinces and countries will also be accommodated.

- Implement a laboratory quality management system
- Aim to achieve ISO 17025 accreditation
- Implement the Laboratory Information management system

Analysis of constraints and measures planned to overcome them

The major constraint in this field is the lack of technical expertise and the difficulties experienced in recruiting appropriately trained laboratory technologists that can be registered with the South African Veterinary Council.

Funding for the next two years is adequate, provided the exchange rate of the Rand remains stable. Most of the consumables, chemicals and reagents are imported and dollar linked. Annual increases should not be linked to S A inflation rates but to currency exchange in real terms.

Description of planned quality improvement measures

The implementation of a Quality Management System will address all areas of quality; including training, operating procedures, manuals, equipment and occupational safety.

Sub-Programme: Veterinary Laboratory Diagnostics

Strategic Objective	Measurable Objective	Performance Measure Indicator	Year –1 2005/06 (actual)	Year 0 2006/07 (est)	Year 1 2007/08 (target)	Year 2 2008/09 (target)	Year 3 2009/10 (target)
To perform accurate laboratory tests and procedures	Perform samples registered	2 500 Samples registered	2 500	2 500	2 500	2 500	2,500
	Perform samples tests	Samples tested	182 250	187 250	188 250	189 750	190,750

Budget: Veterinary Services:

Sub-programme	Year –3 2003/04 (actual)	Year –2 2004/05 (actual)	Year -1 2005/06(ac tual)	Year 0 2006/07 MTEF (estimate)	Year 1 2007/08 MTEF (projectio n)	Year 2 2008/09MT ER (projectio n)	Year 3 2009/10 MTEF (projectio n)
Animal Health			36,506	36,919	38,292	35,952	42,953
Veterinary Public Health			3,842	3,294	3,154	3,327	3,510
Vet Lab			4,885	3,919	4,140	4,368	4,608
Clinical Services					4,548	5,009	5,116
Total programme			45,233	44,132	50,134	48,656	56,187

PROGRAMME 5: TECHNICAL RESEARCH AND DEVELOPMENT SERVICES

PGDS KEY DEVELOPMENT PRIORITIES:

The following sub-programmes address the some of the PGDS Key Development Priorities:

PGDS Priority	Thrust:	Programme:	Target:
Economic Development:	Enhance Economic Development to improve quality of life	Maximum exploitation of agricultural potential and opportunities	<ul style="list-style-type: none"> ▪ Increase sustainable agri-business enterprise through investing in rural infrastructure:
Development Infrastructure	Development of multi-faceted infrastructure to address basic needs.	Facilitation of integrated land reform	<ul style="list-style-type: none"> ▪ Pre and post settlement support to land reform

FOCUS AREA OF THE PROGRAMME:

The programme will focus on identifying high value crops (essential oils, apples and berries) to be introduced to farmers in the province in order to increase the income of the rural poor. The high value crops will increase the gross margins per hectare. Aquaculture is being developed as an additional farm enterprise.

The programme will also focus on improving the genetic constitution of local farm animal breeds for higher meat production and adaptability and pasture management. This will increase the gross margins for the emerging farmers. The emphasis is on Boran and Sangana breeds for the MTEF period.

SUB-PROGRAMME 5.1: RESEARCH

Strategic Goal:

Develop and transfer appropriate agricultural technology

Strategic Objectives:

- To conduct adaptive research to improve agricultural productivity
- To establish and strengthen research partnerships
- To support the development of aqua-culture

Analysis of Constraints and Measures Planned to overcome them:

The Department owns well developed research stations in the Gert Sibande district namely Athole and Nootgedacht - infrastructure, which has been developed over many years

A small research unit has been established in the Ehlanzeni district but needs to be expanded to include an animal production and range and forage unit that will do on farm research. In the Ehlanzeni district the Lowveld Research Unit continued their on-farm research on existing and new crops that can contribute to food security particularly in the Nsikazi district. This unit has developed good scientific relations with well-known research institutions in Sub-Saharan African and India. This ensures access to genetic material that would otherwise be difficult to obtain.

The Nkangala district has currently no research facility, but is in need of a well developed centre for the established of a research centre. It will service the emerging farmers, commercial farmers and land reform beneficiaries with crop production, animal production, and range & forage science and aquaculture. This unit will be used to demonstrate and evaluate deciduous fruit, berry production and essential oil and investigate other possible crops for Nkangala.

A modern aquaculture unit will be established at the Lowveld Agricultural College in 2007/

Partnerships with the National Wool-Growers Association and the Sangana Breeders Association, Ermelo High School and Voermol feedlot project played an important role in keeping the livestock research group active.

The animal production unit and Range & Forage unit services are extremely important for the successful settlement and support to the emergent farmers. High value crops research needs specialized expertise and infrastructure to make the Agricultural sector in Mpumalanga competitive.

Challenges

- Partnerships
- Maintenance of demand driven research (participatory research)

Sub Programme 5.1: Research:

Strategic Objective	Measurable Objective	Performance Measure Indicator	Year 1 2005/06 (target)	Year 0 2006/07 (est)	Year 1 2007/08 (target)	Year 2 2008/09 (target)	Year 3 2009/10 (target)
Improve agricultural productivity	Adaptive research in animals, crop & range and forage conducted to raise productivity	45 crop trials developed to support identified commodities	80	45	64	70	70
		10 animal trials developed in support of the livestock improvement programme	12	10	10	10	10

SUB-PROGRAMME 5.2: INFORMATION SERVICES

Strategic Goal:

Develop and update agricultural databases for improved decision-making

Strategic Objectives:

- To market /disseminate available information
- Development and update og GIS Databases
- To enhance access to information on Agricultural Geo-Information System and other data bases

Analysis of Constraints and Measures Planned to overcome them:

The databases used in the GIS, however need further expansion and has to include environmental conservation and land administration. Training of staff in the department to access the information from the GIS is of critical importance. Increased demand for data and information from Municipalities and the Department of Agriculture and Land Administration as the IDP's are reviewed and further developed, is expected.

Sub Programme 5.2: Information services:

Strategic Objective	Measurable Objective	Performance Measure Indicator	Year -1 2005/06 (actual)	Year 0 2006/07 (est)	Year 1 2007/08 (target)	Year 2 2008/09 (target)	Year 3 2008/09 (target)
Improving agriculture productivity	Natural resource information disseminate	100 GIS datasets updated	-	100	100	100	100
		10 GIS datasets created	-	10	10	10	10
		GIS information given on request	-	100	100	100	100
	Sub-division of agricultural land	Sub-division of land done on requests	220	220	220	220	220

SUB-PROGRAMME 5.3: INFRASTRUCTURE SUPPORT

The main function is to provide and maintain farm services and infrastructure facilities to the research divisions. Currently we have 2 well developed research farms in the Gert Sibande district, namely Athole research farm close to Amsterdam and Nooitgedacht at Ermelo.

In Ehlanzeni we have a small unit that does on farm research to improve crop varieties and production guidelines.

Sub-Programme 5.3: Infrastructure Support Services:

Strategic Objective	Measurable Objective	Performance Measure Indicator	Year -1 2005/06 (actual)	Year 0 2006/07 (est)	Year 1 2007/08 (target)	Year 2 2008/09 (target)	Year 3 2009/10 (target)
Support service to research	Provide support to research services	Research farms maintained	-	1	1	1	1
	Upkeep and maintenance of research infrastructure	Maintenance of research infrastructure (fire breaks; internal roads; fences; building and maintenance)	1	1	1	1	1
	To replace capital equipment	Purchase of equipments	-	1	-	-	-

Programme 5: BUDGET by Sub-Programme

Sub-Programme	Year -1 2003/04 Actual	Year 0 2004/05 Actual	Year 1 2005/06 Current	Year 2 2006/07 (MTEF projection)	Year 3 2007/08 (MTEF projection)	Year 4 2008/09 (MTEF projection)	Year 4 2009/10 (MTEF projection)
Research	16,446	8,135	9,507	9,813	9,957	10,386	13,553
Information Services	1,669	2,801	4,062	2,681	2,974	4,580	6,342
Infrastructure Support Services	7,878	8,470	8,970	11,265	9,809	8,228	8,142
Total Programme	25,993	19,406	22,539	23,759	22,740	23,194	28,037

PROGRAMME 6: AGRICULTURAL ECONOMICS & MARKETING

PGDS KEY DEVELOPMENT PRIORITIES:

PGDS Priority	Thrust:	Programme:	Target:
Economic Development:	Enhance Economic Development to improve quality of life	Maximum exploitation of agricultural potential and opportunities	<ul style="list-style-type: none"> ▪ Increase sustainable agri-business enterprise through investing in rural infrastructure: maize mill
Development Infrastructure	Development of multi-faceted infrastructure to address basic needs.	Facilitation of integrated land reform	<ul style="list-style-type: none"> ▪ Pre and post settlement support to land reform ▪ Rural infrastructure development through irrigation infrastructure: value adding.

Key focus areas for the programme:

To assist farmers to add value on primary agricultural products. 11 key projects (feed lot, cattle abattoirs and packaging facilities) will be established in the three district municipalities targeting poverty stricken areas.

Strategic Goal 1:

Facilitate the growth of the agricultural sector to increase income and job creation

Strategic Overview and Measurable Objectives

- Promote trade and investment in the agricultural sector
- Ensure development of entrepreneurs in the agricultural sector particularly the women, youth and people with disabilities
- Facilitate the Broad Based Black Economic Empowerment within the agricultural sector

Important service delivery priorities for the year

- Promote sustainable development
- Promote economic growth and job creation
- Enhance socio-economic development

Overview of service delivery environment

The programme renders services in an environment that is influenced by world trade agreements, the weather and economic indicators such as exchange rates, inflation and international price of fuel. The millennium development goals as well as agricultural sector plan serve as important frameworks within which the program develops strategic plans. The main priorities of this programme are economic viability analysis, market access, agribusiness development support, agricultural statistics and agricultural risk management. The directorate will continue to render these services to both emerging and commercial farmers.

The program is currently administering a provincial infrastructure grant known as the Agricultural rural development fund(ARDF) to promote agricultural value adding and thereby contribute towards increasing the contribution of the agricultural sector to the GGP(gross geographic product) of the province. The program will

continue to identify opportunities for value adding initiatives with bigger economic impact in the province to contribute towards the achievement of the economic growth rate target of 6% by 2010 as announced by the Pr

The increase in the number of land reform projects (LRAD, and restitution), together with the emphasis placed on value adding and food security, create a greater demand for farmer support services from the directorate.

The directorate is currently also providing agricultural risk management support services. CASP as well as Provincial Development Grants will enable a number of projects to take off and these projects will need further after care from this sub-directorate to ensure sustainability and effective project management.

A computer programme called Provincial Decision Enabling project (PROVIDE) is being implemented for modelling economic scenarios on agricultural development routes. Projections and trend analysis are made possible through this programme to assist with regards to trade and policy analysis. Economic models are developed to analyse the impact of various policies and global practices in order to advise farmers correctly.

SUB PROGRAMME 6.1 MARKETING SERVICES

Sub Program 6.1 Marketing Services

Strategic Objective	Measurable Objective	Performance Measure Indicator	Year -1 2005/06 (actual)	Year 0 2006/07 (est)	Year 1 2007/08 (target)	Year 2 2008/09 (target)	Year 3 2009/10 (target)
Promote trade and investment in the agricultural sector.	Market opportunities identified	15 Market opportunities identified	-	-	15	20	25
Ensure development of entrepreneurs in the agricultural sector, particularly the youth, women and people with disabilities.	business opportunities identified for Value Addition	8 business opportunities identified for value addition	-	2	8	10	12
	Business models developed	2 Business models developed	-	-	2	2	2
	Facilitate implementation of the cooperatives Act	12 training sessions on the cooperatives Act conducted	10	10	12	12	14
	Facilitate Implementation of the Agri-BEE scorecard	8 workshops on AgriBEE conducted	-	-	8	8	10

SUB-PROGRAMME 6.2 MACRO- ECONOMICS

Sub-programme 6.2 Macro- Economics

Strategic Objective	Measurable Objective	Performance Measure Indicator	Year -1 2005/06 (est)	Year 0 2006/07 (target)	Year 1 2007/08 (target)	Year 2 2008/09 (target)	Year 3 2009/10 (target)
Macro economic indicators analysed	Ensure development of entrepreneurs in the agricultural sector, particularly the youth, women and people with disabilities	4 quarterly analysis on Macro-economic indicators conducted	-	-	4	4	4
	Number of economic statistical databases available	2 economic statistical databases available	-	2	2	3	4

Strategic Objective	Measurable Objective	Performance Measure Indicator	Year -1 2005/06 (est)	Year 0 2006/07 (target)	Year 1 2007/08 (target)	Year 2 2008/09 (target)	Year 3 2009/10 (target)
	Number of reports drafted on marketing information	12 reports drafted on marketing information	-	-	12	12	12

Budget: Programme 6

Sub-Programme	Year -1 2003/04 Actual	Year 0 2004/05 Actual	Year 1 2005/06 Current	Year 2 2006/07 (MTEF projection)	Year 3 2007/08 (MTEF projection)	Year 4 2008/09 (MTEF projection)	Year 4 2009/10 (MTEF projection)
Marketing Services		12,946	46,095	17,148	24,151	28,215	31,813
Macro Economics & Statistic		164	1,181	1,677	2,345	2,848	2,940
Total: Agric Economics		13,110	47,276	18,825	26,496	31,063	34,753

PROGRAMME 7: STRUCTURED AGRICULTURE TRAINING

SUB-PROGRAMME 7.1: AGRICULTURAL TRAINING

PGDS KEY DEVELOPMENT PRIORITIES:

The following sub-programmes address the some of the PGDS Key Development Priorities:

PGDS Priority	Thrust:	Programme:	Target:
Economic Development:	Enhance Economic Development to improve quality of life	Maximum exploitation of agricultural potential and opportunities	▪ Increase sustainable agri-business enterprise through training

Strategic Goal :

To improve the performance of the agricultural sector

Strategic Objectives:

- To provide formal agricultural training
- To maintain and develop the college farm

Strategic Overview of Programme 7

There has been significant improvements for the programme especially the Sub-programme 7.1 : Tertiary Education and Training the in the past year. Key objective achievements were increased enrolment, number of graduates and introduction of the visitation programme for the 3rd year ex-periential training.

Transformation issues were also addressed especially in the integration of hostels (non-racial allocation of rooms), appointment of staff to reflect the demographics of the country especially the academic and management.

The greatest achievement of the college was the full accreditation status from the Higher Education Quality Committee. The college has been on conditional accreditation for the past two years.

The main achievement for the FET sub-programme has been the preparatory phase for alignment the FET sub-programme to comply with the National skills Development Act which requires that trainees 's competency be evaluated at the end of training in order to be awarded accredited competency certificates.

Situation analysis

The evaluation reports as well as the Agricultural Consultative Workshop recommends that the college need to broaden its programmes to cater for the needs of the sector. The current agricultural training focuses mainly on primary production and very little on secondary and tertiary agriculture i.e. value adding chain; the college specialises in crops while there is a need for livestock production training; mechanization and maintenance of farm machinery.

FET sub-programmes consists of four FET divisions each based at the three districts and the Lowveld Agricultural College. The latter was introduced when the organogramme was revised and is not activated yet due to budget implications. The challenge is to revive the farm especially the machinery to optimise production and the completion of the library and computer centres. To contribute effectively to agricultural human resource develop-ment in order to improve the performance of the agricultural sector.

Nkangala and Ehlanzeni have training centres namely Funda Mlimi and Mzinti but need renovation of infrastructure and upgrading and maintenance of facilities. Gert Sibande does not have a training centre. Potential is there to develop a training centre at Gert Sibande using the Environmental Education at Amsterdam and Elukwatini centres and the Research Stations at Nooitgedacht and Athole

Current FET programme only covers Non-Formal Training and not yet started on the FET program.

Infrastructural Development projects 2005/06

R2 million was allocated for this project which entails R350,000 for the electrification of the living quarters of the farm workers; R150,000 for the upgrading of the sports facilities and R1,5 million for Phase 1 fencing of the college grounds. The electrification budget have been revised to R470,000 and the service provider is on site.

Policies, priorities and strategic objectives

Policies

The transformation of colleges as well as the National Institute of Higher Education Act has strategic implications for the future of the college. Higher Education is a competency of DoE while FET is a competency of the Pro-vincial Department of Education. This implies that for DALA to continue offering Higher Education qualification through the college and FET, MoU with one of the existing Higher Education Institutions and the Provincial Department of Education to offer accredited qualifications.

Concurrently DoE is in the process of implementing the NIHE Act. This act is aimed at establishing National Higher Education Institute in the only two provinces without a fully fledged University namely Mpumalanga and North-western Cape. These developments will impact on the tertiary education institutions currently offering higher education. The task team recommendations on the collaboration of the college collaborating with university and the Provincial Department of Education recommended that the college introduce degree programmes based on the market needs of the sector in addition its current programmes. To ensure that agricultural training meet the provincial market needs, a study be commissioned to do a training needs analysis.

Strategic Objectives:

- To provide Agricultural Tertiary Education and Training on a post grade 12 level - National Qualification Framework (NQF) level 6 – 7 to anybody who qualifies and has the desire to obtain a formal qualification.
- To provide Non-Formal Training within the Proviso's of NQF levels 1-4 and in the form of short courses to anybody who desires to participate with special emphasis on emerging farmers and farm workers.

Service delivery priorities

Addressing human resource challenges in the agricultural sector by training agriculturalists, farmers especially to land reform beneficiaries and the e-emergent sector. Thus, the strategic intervention for the programme will be the introduction of the degree programmes, broadening focus of agricultural training, implementing FET as well as piloting the learnership programme .

Alignment of agricultural education and training curricula to enhance skills and capacity to support the agricultural sector objectives.

Broadening access to agricultural training to all sections of the SA population especially those sectors of the community that were excluded from participating in the sector.

Analysis of Challenges, Constraints and Planned Measures to overcome them

The college budget has been corroded by the paying for the Safeguarding and Security Service. The past two years the sub-programme made it financially because there was a number of funded posts that were not filled. This is an essential service but to assist the sub-programme to operate optimally, the baseline budget need to be revised.

Description of planned quality improvement measures

- Revive the college farm to effectively support the academic programme
- Accelerate internal quality control of the academic programme and the supportive programmes
- Revise service standards for all the divisions at the College
- Accelerate staff development according to the college skills audit report and development plan

Sub-Programme 7.1: Agricultural College:

Strategic Objective	Measurable Objective	Performance Measure Indicator	Year -1 2005/06 (actual)	Year 0 2006/07 (est)	Year 1 2007/08 (target)	Year 2 2008/09 (target)	Year 2 2008/09 (target)
Improve Agricultural Productivity	Agriculture academic programme implemented	Higher Certificate in Plant Production offered	163	170	170	180	180
		30 Diploma in Plant Production offered	-	10	14	20	20
	Training programme to support for emerging farmers	Training events targeting farmers	30	40	50	60	60

Sub-Programme 7.2: Further Education Training

Strategic Objective	Measurable Objective	Performance Measure Indicator	Year -1 2005/06 (actual)	Year 0 2006/07 (est)	Year 1 2007/08 (target)	Year 2 2008/09 (target)	Year 2 2008/09 (target)
Improving agricultural productivity	Training programme to support for emerging farmers	20 Training events targeting 1056 farmers	18	20	20	20	20
		29 Training events targeting 1584 farmers	17	29	29	29	29
	Training sessions in support of land reform beneficiaries	23 Training and capacity building courses.	20	23	23	23	23

Programme 7: Agriculture College: Budget by Sub-programme

Sub-Programme	Year –1 2003/04 Actual	Year 0 2004/05 Actual	Year 1 2005/06 Current	Year 2 2006/07 (MTEF projection)	Year 3 2007/08 (MTEF projection)	Year 4 2008/09 (MTEF projection)	Year 4 2009/10 (MTEF projection)
Tertiary Training		14,389	17,034	21,115	25,456	29,431	29,185
Further Education Training		5,686	6,445	6,748	9,086	9,082	10,961
Total		20,075	23,479	27,863	34,542	38,513	40,146

SECTOR: ENVIRONMENT AND CONSERVATION SERVICES

The following sub-programmes address the some of the PGDS Key Development Priorities:

PGDS Priority	Thrust:	Programme:	Target:
Sustainable Environmental Development:	Ensure sustainable development and environmental management	Environmental management	<ul style="list-style-type: none"> ▪ Improve state and health of the environment ▪ Environmental implementation plan ▪ Environmental monitoring and compliance and enforcement ▪ Waste management systems ▪ Education and awareness
		Environmental rehabilitation:	<ul style="list-style-type: none"> ▪ Increase energy efficiency and renewable energy use.

PROGRAMME 8: PLANNING, IMPACT, POLLUTION AND WASTE MANAGEMENT

SUB – PROGRAMME 8.1: ENVIRONMENTAL IMPACT MANAGEMENT

Situation Analysis:

The Directorate Environmental Impact Management is responsible for implementing environmental impact assessment legislation. The Province is experiencing rapid economic growth and development. The Department is responsible for authorizing of these developments in terms of the Environment Conservation Act 73 of 1989 (ECA) and the National Environmental Management (NEM) Amendment Act 8 of 2004 regulations.

A revised suite of Environmental Impact Assessment Regulations is to come into effect under NEMA on the 1st of July 2006. These Regulations will replace the current EIA Regulations under the Environment Conservation Act (ECA) of 1989. The new Regulations will address the short-comings of the ECA EIA Regulations, especially to allow for activities having small impact on the environment to be processed more rapidly.

NEMA enables environmental sector departments to develop their own EIA Regulations. Coordination of the permitting and authorisation of the processes and projects can lead to duplication of actions and unnecessary delays. Better coordination between DALA and these departments is necessary and should be formalised.

A new legal mandate introduced in the NEM Amendment Act is to develop and gazette an environmental sensitivity framework for the Province to assist proactive development planning and speed up project specific Environmental Impact Assessments (EIA's). This framework would greatly reduce the costs and time associated with project specific EIA's.

The monitoring of Records of Decision (ROD's) conditions has not been implemented. Conditions attached to ROD's must be implemented to ensure that developments are environmentally, socially and economically sustainable. The number of ROD's and associated conditions are cumulative, resulting in delays in implementation of compliance monitoring requirements.

Enforcement of environmental non-compliances was legally mandated to Provinces from the 1st May 2005. Over 300 illegal activities have already been registered with the Department under Section 24(g) of NEMA and are being evaluated and remedial action taken.

Strategic Goal:

To enhance the quality and safety of the environment

Strategic objective:

- To ensure compliance to and enforcement of environmental legislation

Analysis of constraints and measures to overcome them:

In order to address the identified constraints the following actions will be implemented:

- Capacity of staff to implement the new NEMA Amendment Acts and Regulations, especially section 24G (environmental enforcement). Staff will be trained on their regulatory functions;
- Staff shortages in middle management and environmental compliance monitoring posts in district offices. A motivation for additional funding for the vacant posts will be submitted.
- The duplication of functions in addressing environmental impact assessment studies between sector departments and the Provincial Government is of serious concern. Formal agreements and co-operation methodologies will be entered into and prepared respectively.
- Environmentally sensitive areas are often targeted for unsuitable developments. Geographically sensitive areas are to be identified and proclaimed to guide future developments.
- Capacitate the approved structure to implement NEMA section 24 G (legal compliance monitoring and enforcement).
- Appointment of 2 unfunded vacant Deputy Director posts for the District Offices

Description of planned quality improvement measures:

The following measures will be taken to improve the quality of services provided

- Capacitate newly appointed staff to implement Environmental Impact Assessment (EIA's).
- To monitor compliance to the ROD's
- The identification and proclamation of geographically sensitive areas to guide sustainable development

Sub-Programme 8.1: Environmental Impact Management

Strategic Objective	Measurable Objective	Performance Measure Indicator	Year –1 2005/06 (actual)	Year 0 2006/07 (est)	Year 1 2007/08 (target)	Year 2 2008/09 (target)	Year 3 2009/10 (target)
	Ensure compliance to environmental legislation	Record of Decisions (RoDs) issued.	250	400	450	450	450
		Record of Decisions (RoDs) monitored	0	20	45	45	45
		Conduct investigations for non-compliance	10	36	48	48	48
		Environmental pre-feasibility assessments for Restitution projects	0	16	16	16	16

Sub-Programme 8.1: Environmental Impact Management Budget

Sub-programme	Year - 2 2004/05 (actual)	Year -1 2005/06 (actual)	Year 0 2006/07 (estimate)	Year 1 2007/08 (MTEF projection)	Year 2 2008/09 (MTEF projection)	Year 3 2009/10 (projection)
Environmental Impact	3,353	4,452	6.452	6,459	6,806	7,146

SUB - PROGRAMME 8.2: POLLUTION & WASTE MANAGEMENT

Situation Analysis:

Pollution and Waste Management in the Province is guided by the National Environmental Management Act (NEMA), the Environment Conservation Act (ECA), the National Waste Management Strategy and the National Environmental Management: Air Quality Act. The Department is responsible for providing technical support to municipalities and industries in developing their integrated waste management plans as well as air quality management plans. It is also responsible for the development and implementation of a Provincial hazardous waste management plan. The Directorate is therefore responsible for ensuring compliance to environmental legislation through integrated environmental planning, monitoring and control of polluting and waste generating socio-economic activities in the Province.

Air pollution in the Province is also of serious concern. The recently promulgated National Environmental Management: Air Quality Act of 2004 mandates the Department to develop a Provincial Air Quality Management Plan. This plan will require the monitoring of ambient air quality, a detailed database of all potential private and municipal polluting facilities, priority pollutants, priority areas, controlled emitters and processes to be identified. This plan will assist the programme in monitoring performance of industries and municipalities in reducing the environmental impacts of air pollution. The licensing function of emitters is the responsibility of local authorities but will be supported and monitored by the Department.

In terms of an amendment to Environment Conservation Act of 1989, the Department will in the near future be responsible for the permitting of landfill sites. This function was previously the function was performed by the Department of Water Affairs and Forestry (DWAF). Transitional arrangements are underway to determine the mechanisms that will allow Provincial Environmental Departments to effectively perform the Waste Permitting function.

The Department is currently engaging industry in order to develop an Ambient Air Quality Monitoring Network for the Province. The Department has already reached an understanding in principle with some industry partners on this issue. Further consultations are underway with local government and other industries to finalise the framework. The Department is responsible for investigating, inspecting and monitoring pollution incidents and emergency complaints

Strategic Goal:

To enhance the quality and safety of the environment

Strategic objective:

- To ensure compliance to and enforcement of environmental legislation

Analysis of constraints and measures to overcome them:

The following constraints have been identified:

- There is a general lack of funding to implement capital projects for waste and air quality management infrastructure.
- The radical reform of environmental legislation has resulted in a shortfall on the Department's skill base as far as Integrated Pollution and Waste Management is concerned. Three Deputy Director Posts for the Districts remain vacant and unfunded. Air Quality Management personnel have not been employed to date.
- There has been a lack of formalised procedures for pollution and waste management personnel to follow when carrying out day to day operations.

The Directorate has identified the following solutions to the problems identified above:

- The Department has secured funding from the Development Bank of Southern Africa (DBSA) for capital projects, such as the development of the Provincial Hazardous Waste Management Plan.
- Personnel have enrolled for short term courses, in house and externally, as well as long term undergraduate and post-graduate qualifications with academic institutions.
- The Directorate has embarked on a process to develop and adopt “Standard Operating Procedure Manuals” that will guide officials when carrying out their normal activities.

Description of planned quality improvement measures:

- A new air quality regulatory regime will be set-up from 2006/7 to monitor ambient air quality, build local government capacity and intervene to support air quality licensing by local government.
- The Directorate will engage industry to determine its readiness to implement environmental legislative requirements for Cleaner Production.
- The National Department of Environmental Affairs and Tourism is implementing a number of projects as part of the National Waste management Strategy Implementation process, e.g. waste information system pilot project and recycling; and
- The Department is also conducting a pilot project on Integrated Pollution Control Systems for local government.

Sub-Programme 8.2: Pollution & Waste Management

Strategic Objective	Measurable Objective	Performance Measure Indicator	Year –1 2005/06 (actual)	Year 0 2006/07 (est)	Year 1 2007/08 (target)	Year 2 2008/09 (target)	Year 3 2009/10 (target)
	Promote the reduction of waste and pollution in the province	Cleaner Production demonstration projects	-	Facilitate Industrial Pilot project: Pulp and paper industry	Facilitate Industrial Pilot project pulp and paper industry	Facilitate Industrial Pilot project Ferro alloys	Facilitate Industrial Pilot project Refineries
		Provincial Hazardous Waste Management Plan	-	HWMP Development	HWMP Development	HWMP Implementation	HWMP Implementation
		Municipality Best Practice on Integrated Pollution and Waste Management	-	waste minimisation demonstration projects development	waste minimisation demonstration projects development	waste minimisation demonstration projects implementation	waste minimisation demonstration projects implementation
				Integrated Pollution Control Model concept	IPC Pilot projects	IPC Model developed	IPC Model transferred/ implemented

Sub-Programme 8.2: Pollution and Waste Management Budget

Sub-Programme	Year –1 2003/04 Actual	Year 0 2004/05 Actual	Year 1 2005/06 Current	Year 2 2006/07 (MTEF projection)	Year 3 2007/08 (MTEF projection)	Year 4 2008/09 (MTEF projection)	Year 4 2009/10 (MTEF projection)
Pollution and Waste Man		3,430	4,500	5,424	5,837	8,343	6,497

Programme 8: Planning, Impact, Pollution and Waste Management

Sub-Programme	Year –1 2003/04 Actual	Year 0 2004/05 Actual	Year 1 2005/06 Current	Year 2 2006/07 (MTEF projection)	Year 3 2007/08 (MTEF projection)	Year 4 2008/09 (MTEF projection)	Year 4 2009/10 (MTEF projection)
Environmental Impact Management		3,353	3,952	5,936	6,166	6,806	9,146
Pollution and Waste Man		3,430	4,500	5,424	5,837	8,343	6,497
TOTAL		6,783	8,452	11,360	12,003	15,149	15,643

Programme 9: Environmental Development

Situation analysis:

The decade 2005 – 2014 was declared by the United Nations as the decade of Education for Sustainable Development (DESD). This means that in future education and awareness needs to be raised amongst civil society on the broader issues of sustainable development and must highlight the importance of the conservation and sustainable utilisation of natural resources found in water, land and air.

Aligned with the DESD themes, the focus of the Sub-programme Environmental Awareness and Education is on the geographically identified high risk areas i.e. water, waste, biodiversity and land, as well as air quality as identified in the State of the Environment Report. The programme will intervene according to the environmental quarterly themes. The intervention will involve the Departments of Local Government and Housing, Water Affairs and Forestry, Health and Social Services, local municipalities, private sector and civil societies. The intervention will also focus on environmental related issues of health, water quality, sustainability, strengthening co-operative governance for environmental management, municipal training, as well as reporting on the state of the environment of the province.

The programme will focus on the following themes per quarter:

January – March : Water

April – June : Waste

July – September : Biodiversity and Land

October - December : Air quality, Climate Change and Global Warming

Environmental awareness and capacity building will place more emphasis on assisting municipalities through the allocation of service areas in terms of municipal wards and municipalities to environmental officers. Aligned to these are quarterly assessment reports which will be drawn up to measure the impact of awareness and education in the high risk areas within municipalities and wards. The quarterly assessment reports may also identify specific issues that need further intervention in terms of the environmental development plan.

The Sub-programme Strategic Environmental Management is responsible for environmental policy development and advocacy, environmental information management and reporting and co-operative governance for environmental management and sustainable development.

Strategic Goal:

To enhance the quality and safety of the environment

Strategic Objective:

- To provide empowerment, capacity building and information services
- To provide strategic environmental management
- To provide environmental awareness

Analysis of Constraints and Measures to overcome them:

Constraints in terms of financial resources for funding awareness programmes and campaigns as well as poverty alleviation projects are experienced. This negatively impacts on creating awareness amongst all target groups especially women and the disabled. It also hampers the implementation of programmes linked to the proposed Clean Up Mpumalanga Programme. Junior care project proposals were developed and submitted to overcome this constraint.

Municipalities have a limited capacity to comply with environmental legislation and for capital projects, such as waste management infrastructure. A capacity building programme, funded by the DBSA, is being implemented to address this. The allocation of environmental officers to specific municipalities and municipal wards will also provide support to local government. The Department has limited capacity to implement environmental Extended Public Works Programmes (EPWP).

Description of Planned Quality Improvement Measures:

- To refocus the strategic activities according to the main themes of the United Nations Decade of Education for Sustainable Development (DESD).
- The monitoring of local authorities' performance on integrated environmental management through the development of Integrated Environmental Programmes in municipalities.
- To identify and proclaim sensitive areas in terms of Chapter 5 of the NEMA and Environmental Management Frameworks (EMF's) in terms of the EIA Regulations (in terms of the NEMA). The Mpumalanga Biodiversity Conservation Plan will provide a basis for the development of EMF's.
- Various guidelines are being developed to ensure efficient service delivery (e.g. An EIA appeals
- Sub- Wider dissemination of environmental information,

Programme 9.1: Environmental Awareness and Education

Strategic Objective	Measurable Objective	Performance Measure Indicator	Year –1 2005/06 (actual)	Year 0 2006/07 (est)	Year 1 2007/08 (target)	Year 2 2008/09 (target)	Year 3 2009/10 (target)
To promote environmental sustainability.	Promote awareness and education on environmental issues as guided by the Decade of Education for Sustainable Development (DESD)	General awareness programmes on CTC, adopt a spot Commemorative days, water, climate change, waste	8	9	9	9	9
		School outreach programmes (adopt a schoolyard, environmental competitions)	3	3	5	5	5
	Promote Mpumalanga as a Clean and Green environment	Mpumalanga Clean and Green Programme	0	Develop ment	Implem entation and monitor	Implem entation and monitor	Implem entation and monitor

Sub-Programme 9.2: Strategic Environmental Management

Strategic Objective	Measurable Objective	Performance Measure Indicator	Year –1 2005/06 (actual)	Year 0 2006/07 (est)	Year 1 2007/08 (target)	Year 2 2008/09 (target)	Year 3 2009/10 (target)
To promote environmental sustainability	Ensure compliance to environmental legislation	Environmental management mechanisms and instrument developed (programmes, plans, frameworks and guidelines)	0	2	4	5	9
		Environmental Implementation Plan (EIP) developed, implemented and reported	1 report and implementation	1 report and implementation	1 EIP 1 EIP report	1 report and implementation	1 report and implementation
		Compile environment reports on the state of the environment	0	1 District	1 Provincial 1 District	1 District	0
	Prevent and minimize the loss of biodiversity	Implementation of the Mpumalanga Biodiversity Conservation Plan (MBCP)	0	1 Plan	Facilitate implementation	Facilitate implementation	Facilitate implementation

Programme 9: Environmental Development Budget

Sub-programme	Year - 2 2004/05 (actual)	Year –1 2005/06 (actual)	Year 0 2006/07 (Estimate)	Year 1 2007/08 (MTEF projection)	Year 2 2008/09 (MTEF projection)	Year 3 2009/10 (projection)
Environmental Education	24,184	27,099	32,946	37,315	38,822	42,313

PROGRAMME 10: LAND ADMINISTRATION

PGDS KEY DEVELOPMENT PRIORITIES:

The programme addresses the following PGDS Key Development Priorities:

PGDS Priority	Thrust:	Programme:	Target:
Development Infrastructure	Development of multi-faceted infrastructure to address basic needs	Facilitation of integrated land reform	<ul style="list-style-type: none"> ▪ Land use planning

Focus area for programme:

The programme will focus on accelerating the provision of the land tenure

Arrange for release of land for RDP houses

Facilitate the implementation of land reform in Mpumalanga

Ensure an integrated land management process

To facilitate the mobilisation of quality physical planning and surveying services

Provide suitable land for housing projects and land development

Provide formalised sites to be allocated to the landless beneficiaries

Provide effective and efficient development planning at local municipality level

Process land development applications through applicable legislation and efficient administration of statutory bodies

Analysis of Constraints and Measures planned to overcome them

The Department operates in an environment where integrated developmental planning is of utmost importance. An external factor, which is likely to influence the demand for services, is the IDP process. Development is not an isolated process and integrated development planning principles should be adhered to at all time. The finalisation of the IDP (Integrated Development Plan) documents by local and district municipalities are of cardinal importance to align all available funding with the priorities of Government at national, provincial and local level.

The greatest threat to the ability to deliver services is the legislative framework, which is controlled by National Government, in which the Department operates. Due to the fact that the past regime's legislative framework did not accommodate full ownership to all people of South Africa, enormous challenges are experienced to normalise the historic imbalances of communities residing in the rural areas with regards to legislative shortcomings and processes.

Available figures indicate that the need for the upgrading of tenure rights in towns and settlements in the former homeland areas is in excess of 200 000 erven. Since the inception of the tenure upgrading programme in the 2000 financial year, 32 000 even have been taken up in the process to be upgraded. That is only 6% of the need over a period of 5 years. This does not include the need to upgrade agricultural land rights. Funding levels will have to be drastically addressed in order to fulfil the Constitutional obligation of full ownership to beneficiaries currently residing on land, especially within the former homeland areas.

The process to restore the claimants' rights will have an impact on the need to provide demarcated areas on restitution land or nearby nodes for settlement and agricultural uses. In terms of the latter, a service will have to be provided to have these needs surveyed. This will have a dramatic effect on the current funding levels.

There are serious challenges in retaining professional staff. The incumbents are generally offered attractive packages from the private sector and therefore as soon as the incumbents have acquired the necessary experience from the department they accept offer from the private sector. This has a negative impact on service delivery. The CORE (Code of Remuneration) should thus be revisited for professional posts.

The organisational structure of the directorate needs to be amended to make provision for administrative personnel to support the professional staff (Town and Regional Planners and Surveyors). In terms of the execution of critical functions, tenure upgrading, town and settlement planning and surveying there is a definite need to extend the present component of professional personnel.

Description of Planned Quality Improvement Measures

Project management Meeting:

Projects are discussed in great detail at the above- mentioned meetings, which takes place on a monthly basis, to ensure milestones are reach on time and to remove any blockages which hampers progress.

Local Project Steering Committee

Each and every project has a local project steering committee which is responsible for the implementation of the project at local level and reports to Project management meeting with issues that needs to be resolved

Community participation processes

Extensive community participation processes, as prescribed in the project implementation manual, are undertaken to ensure project viability and implementation. All residents are required to complete social and technical surveys undertaken by field workers

Community resolution process (IPLRA)

In terms of the Interim Protection of Land Rights Act (IPLRA) all community resolutions should be taken in accordance with the interim procedure for the protection of land rights. No community resolution would be allowed without the consent of the National Department of Land Affairs, which must declare the process to be free and fair to all residents and other stakeholders.

IDP evaluation and review

The Directorate is extensively involved in the compilation of the IDP's of local- and district municipalities and provides technical and other assistance to the said municipalities. The Directorate is also extensively involved in the evaluation of submitted IDP's to the Provincial Evaluation Committee, which is dealt with by the Department of Local Government and Housing.

Policies, Priorities And Strategic Objectives

To satisfy the need for effective land development in Mpumalanga through the provision of quality provincial land management services thereby promoting sustainable communities in the Province.

Strategic Objectives

- Increase title deeds to beneficiaries of towns, settlements and agricultural land.
- Increased availability of land/ erven for development that could be transferred to individual beneficiaries.
- Increased availability of land/ erven for development that could be transferred to individual beneficiaries.
- Formalisation of existing R 188 rural settlements under tribal jurisdiction.
- Decrease in land use appeals and illegal land use
- Increase land management capacity in Municipalities/ District Municipalities
- Increased availability of suitable land for development.
- Assist Land Claims Commissioner & Land Affairs with facilitation services.

SUB PROGRAM 10.1: PLANNING AND SURVEYING SERVICES

Situation analysis

This section is responsible for the tenure upgrading programs, town planning projects, surveying as well as the land master plan which involves provincial state land release as well as identifying suitable land for development.

Tenure Upgrading Program

The implementation of the Mpumalanga land tenure upgrading program in existing R293 towns and R188 settlement areas is in Ernest.

The programme to upgrade tenure rights on agricultural land has been extended.

Town Establishment and Formalisation

A two pronged approach is followed in terms of this programme:

- Formalisation of existing informal settlements to provide for ownership where beneficiaries are currently residing.
- Establishment of a new town or settlement predominately as an extension for an existing town or settlement on vacant land.

Surveying

In terms of the restitution process, the need for claimants to be settled on land distributed under the restitution programme will be addressed by means of providing demarcated areas for settlement and agricultural purposes.

Strategic Land Database

Information on suitable and available land for the purpose of agriculture, residential and other uses is needed to guide development in municipal areas.

State Land Release

Release of state land is imperative for various development activities. The tenure upgrading programme (residential and agricultural) housing provision as well as other development depends on the availability of land especially in the former homeland areas where the majority of the land is registered in the name of the RSA.

Policies, priorities and strategic objectives

The Tenure Upgrading Manual is a valuable planning tool (Policy document) which was developed through the tenure upgrading pilot programs that needs to be distributed to all local and district municipalities once it is finalized.

Analysis of constraints and measures planned to overcome them

The greatest threat to the ability to deliver services is the legislative framework, which is controlled by National Government, in which the Department operates. Due to the fact that the past regime's legislative framework did not accommodate full ownership to all people of South Africa, enormous challenges are experienced to normalise the historic imbalances of communities residing in the rural areas with regards to legislative shortcomings and processes.

Budget constrains can be described as the main challenge that are faced by the Land Directorate in the implementation of its projects. It is projected that at current funding patterns the Mpumalanga province would need 30 years to upgrade all lesser forms of title into full ownership.

The processes of state land release are controlled by the National Department of Land Affairs, since the national Minister must issue the Item 28(1) Certificate for the release of state land. This process takes up to 8 months and can delay urgent projects situated on state land (Almost all rural areas are state land)

Description of planned quality improvement measures

The Department is vigorously implementing strategies that would ensure a conducive living environment. The Department operates in an environment where integrated developmental planning is of utmost importance. An external factor, which is likely to influence the demand for services, is the IDP process. Development is not an isolated process and integrated development planning principles should be adhered to at all time. The finalisation of the IDP (Integrated Development Plan) documents by local and district municipalities are of cardinal importance to align all available funding with the priorities of Government at national, provincial and local level.

Needs and priorities from communities would be catered for, since the IDP process is a fully consultative process, in which communities would themselves decide which service from Government they desire the most. The demand for services would thus be better structured, and communities themselves would decide where development should be prioritised.

Sub Program 10.1: Planning & Surveying Services

Strategic Objective	Measurable Objective	Performance Measure Indicator	Year –1 2004/05 (actual)	Year 0 2005/06 (est)	Year 1 2006/07 (target)	Year 2 2007/08 (target)	Year 3 2008/09 (target)	Year 3 2009/10 (target)
Increased title deeds and land for development to beneficiaries in towns/ settlements	Title deeds handed out to beneficiaries. (Milestone 5 to 8)	4 000 Title deeds handed out to beneficiaries. (Milestone 5 to 8)	-	-	4 000	4 000	4 000	400
		Layout plans finalised	-	-	-	5000	5000	5000

Tenure Upgrading Milestones:

- Milestone 1: Scoping study (Scoping reports for Town Planning, Land Surveying, Conveyancing & Engineering and Participation preparation)
- Milestone 2: Community Resolution (Community resolution)
- Milestone 3: Technical Investment (Town Planning, Land Surveying, Conveyancing, Community participation and Engineering)
- Milestone 4: Land Rights Enquiry (Community participation)
- Milestone 5: Dispute Resolution (Community participation, Conveyancing and legal aspects)
- Milestone 6: Town Establishment (Town planning submission and approvals, Land surveying preparation and approval and Conveyancing preparation)
- Milestone 7: Opening of Town Register and Transfer (Town planning co- ordination, Conveyancing preparation, Transfer registration)
- Milestone 8: Hand over and Close Out Phase (Final report for Town planning, surveying, convincing and engineering, Community participation)

Surveying Milestones:

- Milestone 1: Appointment of service providers
- Milestone 2: Surveying 40% complete
- Milestone 3: Surveying 80% complete
- Milestone 4: Approval of General Plan by Surveyor General

Town Establishment Milestones:

- Milestone 1: Mapping and completion of base plan with contours
- Milestone 2: Completion of geotechnical and environmental impact
- Milestone 3: Submission of application for town establishment calculation and pegging of general plan
- Milestone 4: Approval of General Plan
- Milestone 5: Submission and opening of Town Register
- Milestone 6: Completion of transfer of erven to beneficiaries

SUB PROGRAM 10.2 LAND DEVELOPMENT

Situation analysis

The effective functioning of the Mpumalanga Townships Board, Mpumalanga Development Tribunal as well as the Mpumalanga Development Appeal Tribunal is also the responsibility of this section.

Policies, priorities and strategic objectives

Communal Land Rights Act

The responsibility to administer certain sections of the Act has been identified as a Provincial function. As a new function the implementation hereof has not yet been quantified in terms of personnel and budgetary needs. Relevant steps to address the latter issue should be taken urgently.

Land Use Management

At present the majority of land outside urban areas and settlements are zoned agricultural land. A land use management system must be implemented to manage the conversion of agricultural land into other land uses according to development needs and trends. To process all submitted applications within the prescribed time periods.

Analysis of constraints and measures planned to overcome them

The large number of existing acts and policies makes integrated development planning impossible since all municipalities and areas are not on the same playing field. The introduction of the land Use Management Bill can be seen as a major step to address this problem since it would enable all municipalities to make their own planning decisions, after they obtained the necessary capacity building programs as well the necessary planning infrastructure to process such applications.

Sub Program 10.2: Land Use Administration

Strategic Objective	Measurable Objective	Performance Measure Indicator	Year –1 2004/05 (actual)	Year 0 2005/06 (est)	Year 1 2006/07 (target)	Year 2 2007/08 (target)	Year 3 2008/09 (target)	Year 3 2009/10 (target)
Regulate land use outside formal towns	Process change in land use applications	Change in land use applications processed	-	-	100	100	100	100
	Hearings conducted by Mpumalanga Development Tribunal & Mpumalanga Townships Board	Hearings conducted by Mpumalanga Development Tribunal & Mpumalanga Townships Board	-	-	24	24	24	24
Rationalise existing planning legislation	Development of Provincial Planning Legislation	Development and implementation of Provincial Planning Legislation	-	-	1	1	1	1

SUB PROGRAM 10.3: LAND REFORM

Situation analysis

This section is fundamental in the process to obtain community resolutions for all development projects where state land is involved. The Minister of Land Affairs will release no land if such a request is not accompanied by a community resolution

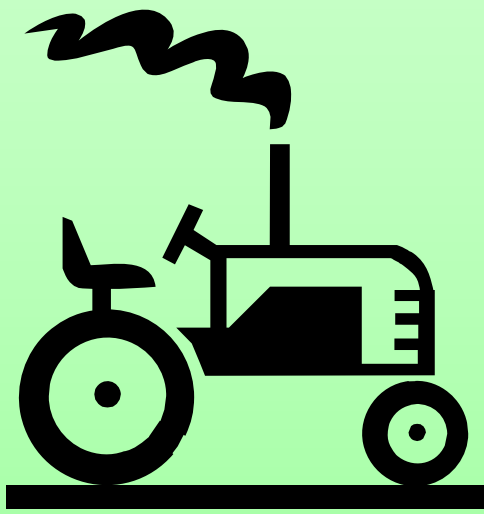
This section is also responsible for the facilitation services that are being provided on request by the Department of Land Affairs relating to restitution, redistribution projects and eviction cases. This section also deals with land disputes, and is in collaboration with the Department of Land Affairs responsible for the effective facilitation and resolution of such disputes.

Sub Program 10.3: Land Reform

Strategic Objective	Measurable Objective	Performance Measure Indicator	Year -1 2004/05 (actual)	Year 0 2005/06 (est)	Year 1 2006/07 (target)	Year 2 2007/08 (target)	Year 3 2008/09 (target)	Year 4 2009/10 (target)
Provide suitable land for housing projects and land development by facilitating Community Resolutions.	Authorization of change in land use.	Community Resolutions taken	-	18	20	20	20	20
Number of restitution and land reform projects assisted	Developmental facilitation in communal areas	Cases facilitated	-	20	35	35	35	35

Summary Of Expenditure Estimates: Program 10: Land Administration

Programme Structure	2003/04 Actual	2004/05 Actual	2005/06 (estimate)	2006/07 MTEF Budget	2007/08 MTEF Budget	2008/09 MTEF Budget	2009/10 MTEF Budget
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Planning and Surveying Services	20,075	20,902	20,045	10,754	8,581	10,395	13,014
Land Use Administration	2,522	-6,309	3,730	4,889	4,533	4,444	4,667
Land Reform Support	3,543	3,455	5,074	3,037	3,500	5,756	6,043
Total:	26,140	18,048	28,850	18,680	16,614	20,595	23,724



Part B.2: Financial Statements

SUMMARY EXPENDITURE PLAN

Programme Structure	2004/05 Actual	2005/06 Actual	2006/07 MTEF (estimate)	2007/08 MTEF Budget	2008/09 MTEF Budget	2009/10 MTEF Budget
Administration	42,479	50,243	55,514	58,365	61,820	64,911
Sustainable Resource Management	36,084	90,419	119,794	118,227	127,828	134,219
Farmer Support & Development	132,792	174,210	158,435	210,517	237,780	211,545
Veterinary Services	37,290	45,233	47,300	49,815	53,512	56,187
Technology Research & Development	19,406	22,539	23,766	24,955	26,706	28,037
Agricultural Economics	13,110	47,276	15,010	17,023	19,741	21,253
Structured Agriculture Training	20,075	23,479	24,708	25,943	27,759	29,146
Planning, Impact, Pollution & Waste Management	6,783	8,452	12,906	12,307	12,994	13,643
Ecosystem, Biodiversity and Natural Heritage Management	107,329	99,367	124,728	3,500	3,500	3,500
Environmental Development	24,184	27,099	28,099	27,733	29,674	31,157
Land administration	18,048	28,850	21,476	23,000	25,240	26,502
Total	457,580	617,167	631,736	571,885	627,050	620,100

Occupational categories

Types of Occupation	Number	Percent of total
Managers	10	4,9
Professionals	17	8,4
Technical	84	41,6
Clerical	24	11,9
Sales and services	0	
Skilled agriculture	0	
Artisan	0	
Elementary occupations	67	33,2

CAPITAL INVESTMENT, MAINTENANCE AND ASSET MANAGEMENT PLAN

Capital Investment

Programme	2005/06 (Actual)	2006/07 (MTEF estimate)	2007/08 (MTEF projection)	2008/09 (MTEF projection)	2009/10 (MTEF projection)
Payments for capital assets	75,089	112,712	112,099	124,665	130,897
Total as % of department expenditure/budget	16%	19%	18%	19%	20

Asset Management Plan

The Department is currently using the National Treasury Asset Management Guideline in managing its assets. An Asset Management Implementation Plan and an Asset Management Procedure Manual were finalized and are being implemented. The Department also participate in the Provincial Asset Management Forum which is co-chaired by Provincial and National Treasury officials.

MEDIUM-TERM REVENUES

Summary of revenue

Table 33: Summary of revenue: Department of Agriculture and Land Administration

R 000	2004/05 Actual	2005/06 Actual	2006/07 Estimate	2007/08 MTEF projectio n	2008/09 MTEF projectio n	2009/10 MTEF projectio n
Voted by legislature	381,858	520,691	530,380	496,131	553,213	542,572
Conditional grants	34,550	69,476	51,356	69,954	73,837	77,528
Other (Own Revenue)	41,172	27,000	50,000	5,800		
Total revenue	457,580	617,167	631,736	571,885	627,050	620,100

DEPARTMENTAL REVENUE COLLECTION

Table 34: Departmental revenue collection: Department of Agriculture, and Land Administration

R 000	2004/05 Actual	2005/06 Actual	2006/07 MTEF Estimates	2007/08 MTEF projection	2008/09 MTEF projection	2009/10 MTEF projection
Current revenue	5,706	5,017	4,014	4,291	3,918	3,911
Tax revenue	42	1	1	1	0	0
Non-tax revenue	5,748	1,528	4,014	4,292	3,918	1,381
Capital revenue	570	0	0	0	0	0
Departmental revenue	6,318	7,225	4,014	4,292	3,918	5,292

CONDITIONAL GRANTS

R 000	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10
	Actual	Actual	Estimates	MTEF Projection	MTEF Projection	MTEF Projection	MTEF Projection
VOTE 5: AGRICULTURE AND LAND ADMINISTRATION	39,712	4,244	43,956	46,261	51,356	69,954	73,837
PROVINCIAL INFRASTRUCTURE-RURAL DEVELOPMENT	15,309		15,309	17,132	18,996	24,616	26,323
LAND CARE PROGRAMME: POVERTY RELIEF & INFRASTRUCTURE DEVELOPMENT	5,500	4,244	9,744	5,500	4,005	4,205	4,407
COMPREHENSIVE AGRICULTURE SUPPORT PROGRAMME	18,903		18,903	23,629	28,355	41,133	43,107

DONOR FUNDING

Table 35: Donor funding

Project name	External donors	Monetary contributions by donors (R 000)					Project outcomes	Departmental reporting responsibility
		2003/04 estimated	2004/05 estimated	2005/06 estimated	2006/07 estimated	2007/08 estimated		
Integrated Environmental Management (DBSA board decision on application is expected to be taken by 28/02/2004)	DBSA		3100	2500	3000	3000	Hazardous Waste Management Plan for Mpumalanga Province; Integrated Waste Management Plan for G Sibande District Municipality; Integrated Environmental Management Plan for Nkangala District Municipality; Mpumalanga Parks Board.	

CO-ORDINATION, CO-OPERATION AND OUTSOURCING PLANS

Interdepartmental linkages

Program	Purpose	Institutions	Status
Integrated Food Security and Nutrition Program (IFSNP)	Co-ordination of the food related programme in the Province	DHSS, DoE, DALA.	Forum is formed and co-chaired DALA and DHSS. Meet monthly.
Agricultural Rural Development Fund	Co-ordination and planning for economic development		

Local government linkages

Program	Purpose	Institution	Status
Integrated Developmental Plan (IDP)	Assisting the Municipalities in the development of the IDP	All Municipalities	The department is actively participating in the Municipality IDP processes. District managers are responsible for the co-ordination of the IDP process in the district. Managers are members of the IDP Rep Forums and the Technical Committees.
MUNMEC	The Department is actively participating in the MUNMEC committees.	DALA, Municipalities	Scheduled meeting are at the Municipality and MEC level
Integrated Food Security and Nutrition Program (IFSNP)	Co-ordination of the food related programme in the Province	DHSS, DoE, DALA, Municipalities	Forum is formed and co-chaired DALA and DHSS. Meet monthly.

Public entities: Separate submission on Mpumalanga Parks board and Mpumalanga Agricultural development Corporation

Table 36: Details of public entities

Name of public entity	Main purpose of public entity	Transfers from the departmental budget		
		2005/2006 MTEF	2006/2007 MTEF	2007/2008 MTEF
Biodiversity (MPB) & Conservation Management	Responsible for all Nature Conservation functions of the Department	94,933	121,228	3,500
Mpumalanga Agricultural Development Corporation (MADC)	Responsible for agricultural development functions including loan financing for emerging commercial farmers	37,238	37,238	39,100
Financial Assistance: SPS	Repayment of the DBSA Loan	12,000	12,000	12,000
TOTAL		144,171	170,466	64,600

PUBLIC, PRIVATE PARTNERSHIPS, OUTSOURCING ETC

N/A

FINANCIAL MANAGEMENT:

Strategies to address audit queries

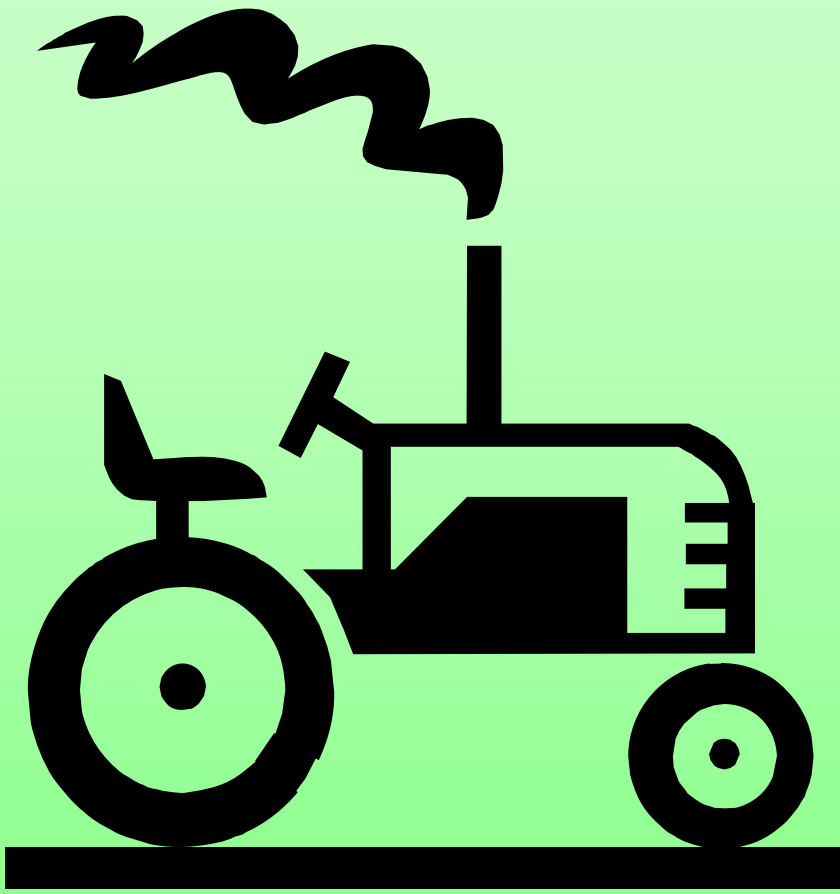
Internal Audit

The internal audit unit has been established within the Department. All the vacant post were filled accordingly and this will assist the Department with its day to day financial operations. A new Internal Audit Committee has been established which the Department shares with the Department of Public Works. A Draft Audit Committee Charter and Internal Audit Charters were drafted and discussed during the first meeting. This was to be signed after the necessary corrections were made.

The Internal Audit Unit is also working on the finalization of Internal Audit Plan as well as the Annual Risk Management Plan.

Declaration of Interest

The Department will ensure that all employees that are directors of private organisations complete the declaration of interest forms so as to comply to the requirements of the Public Finance Management Act and Treasury Regulations. Members of Supply Chain and Bid Committee will also do likewise.



Department of Agriculture and Land Administration