



LIMPOPO PROVINCE

Department of Agriculture

MANAGEMENT PLAN: 2003 - 2004

"FROM FARMING TO AGRICULTURAL INDUSTRIAL DEVELOPMENT"

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A. STRATEGIC PLAN

1. DEPARTMENTAL VISION AND MISSION STATEMENT

1.1 Vision

"People livelihoods and natural resources in perfect balance"

1.2 Mission

"Increasing economic growth and reducing poverty by empowering people to manage natural resources in a sustainable manner"

1.3 The mandate of the department

The mandate of the department of agriculture is agricultural development through the following core functions

1.3.1 Core functions

Veterinary services
 Agricultural and Engineering services
 Economics and Marketing services
 Extension services
 Research sand Technology Development
 Agricultural Education and Training
 Access to land for Agriculture

1.3.1 Support Functions

Human resources Development and management
 Office Support Services
 Financial and risk management

Asset Management

3. STRATEGIC DIRECTION

The department of Agriculture will pursue the achievement of the following objectives

Key departmental objectives	Strategy	Output	Service delivery Indicator	Service Delivery Target or Milestone
Program 1	Transfer the ownership of ARDC projects to communities, workers and black empowerment groups to ensure black economic empowerment	Formation of workers and community trusts supported by an investor to take over.	Reduction of dependency on government for operational cost of the projects	Restructuring of ARDC projects
Restructuring and transformation of state assets and ARDC projects, notably Zebediela Lisbon, Monunzu, Motale and Mashashane/Lebowakgom o Chicken Poultry	Increase the level of sustainability of the projects through provision of proper support services and training	Economically viable projects	Ownership of projects by communities, workers and empowerment groups.	Total transformation of the following projects: Allandale Salique Sisal Cattle projects
	Establishment of partnership for ARDC Farmer settlement projects			

Key departmental objectives				
Program 2				
LAND, RESEARCH AND EDUCATION	Rearrangement of institutional mechanisms and the manner in which 76 SLAG farms are run	Accelerate the redistribution of land for purposes of agricultural development for emerging farmers and other historically disadvantaged people.	Increase introduction and support services to SLAG projects	Economic viability and Job creation prospects in the 76 SLAG farms
- SLAG		Evaluation of 76 SLAG projects to determine the nature of intervention support needed		

LRAD	To provide state and other land for agricultural settlement and development	Redistributed state owned land for agricultural development	Increase in Agricultural Development of successful commercial farmers at all levels of development, small, Medium and large.	Increase in first -time entry to commercial markets by the previously disadvantaged farmers
Land Restitution	Provide comprehensive, start -up farmer support for people who got their land back through the land claim Provide state and other land for agricultural settlement and development.	Efficient and effective management of small and emerging farms To encourage the use of agriculture as a way to create jobs, and to alleviate poverty,	Reduction of poverty and food security in rural land claimant community	Viable agricultural projects on claimed land
Irrigation schemes Physical rehabilitation of all the 161 irrigation scheme Establish new institutional arrangements like water user association of farmers in the rehabilitated schemes Capacity building of all the farmers on the rehabilitated schemes Provision of PTO's for all the farmers on rehabilitated schemes	Commercially operating irrigation schemes	Reduction and alleviation of poverty in the area where the irrigation scheme are found	Establishment of food security and creation of jobs in the areas around the irrigation schemes	

Key departmental objectives	Strategy	Output	Service delivery Indicator	Service Delivery Target or Milestone
Program 3				
Support services				
Poverty eradication / Official Development Assistance	<p>To identify all agriculture based poverty alleviation projects within the province</p> <p>To improve the projects from dependency to sustainable and income generating level through proper training capacity building</p>	Economically viable and sustainable projects	Increase in food security, especially in rural areas	Sustainability of all poverty relief projects
Veterinary Services	To promote livestock farming through health breeding awareness and management	<p>Vaccinations against foot and mouth disease in the redline area of FMD control zone</p> <p>Vaccinations against Anthrax and Rabies</p>	<p>Strict fence patrols in the FMD control zones to ensure a quick response whenever the fence is damaged</p> <p>Step up surveillance procedures</p> <p>Increase dipping and curbing of illegal activities</p>	Vacant laboratory post will be filled to ensure production reaches optimal levels.

4. RESOURCE REQUIREMENTS (Special Programmes)

Key departmental Objectives	2003/4
Program 1: Restructuring of state assets, ARDC projects and project transformation	29 678 000
<ul style="list-style-type: none"> • Restructuring of state assets • Sisal • Lebowa Integrated Poultry Project • Agricultural Study 	10 390 000 4 288 000 14 000 000 1 000 000
Program 2: Land Reform	50 140 000
<ul style="list-style-type: none"> • Land Restitution • LRAD • SLAG • Flood rehabilitation • Irrigation Rehabilitation 	8 000 000 3 000 000 3 000 000 6 000 000 30 000 000
Program 3: Poverty alleviation	30 000 000
<ul style="list-style-type: none"> • Communal Farmer Support • Poverty Eradication and ODA • Land-care 	16 000 000 9 000 000 5 000 000
Program 4:	
<ul style="list-style-type: none"> • Statutory Services (Veterinary) 	5 000 000
Program 5: Human resource development and Management	9 140 000
<ul style="list-style-type: none"> • Human Resource development • Colleges 	6 000 000 3 140 000
TOTAL	123 818 000

5. INTERDEPARTMENTAL LINKS

The following programmes are jointly administered and executed by the Department of Agriculture, land Affairs, Health and Welfare, DWARF and Public Works

Department	Projects
Land Affairs	SLAG
Agriculture and Land Affairs	LRAD
Health and Welfare / Agriculture/ Public Works	Poverty Eradication
Water Affairs and Forestry/NDA/Public Works	Rehabilitation of Irrigation Schemes

6. CAPITAL INVESTMENT STRATEGY

The capital investment strategy of the Department is based on the following principles:

- Attraction of capital and skills investment for the most needy areas of the province in terms of Provincial Growth and Development strategy and priority programmes of the department.
- Full compliance to the terms and conditions of MTEF.
- Participatory development approach, planning and implementation.
- Appropriate exit strategy by the investor to avoid unnecessary dependency.
- Integrated development approach to achieve holistic outputs in favour of previously disadvantaged group.
- Targeting the rural communities of the province since 90% of its residence are rural and living below the poverty line (75%).

7. SERVICE DELIVERY IMPROVEMENT PROGRAMME

The services in our strategic plan will be delivered in accordance with the eight principles of the white paper on transformation of the Public service delivery (Batho Pele)

- The public will be given access to information, excluding information that is specifically protected by law.
- There is a mechanism in place for a speedy and full investigation, once a client has lodged a complaint.

- Allegations of corruption will be investigated promptly and decisive action taken against any officials found to be corrupt.
- An implementation report on service delivery according to standards is provided to the executive authority annually.
- A recordable mechanism is in place to evaluate the effect of the client rights policy
- Where standards are not immediately achievable, the management has produced a service delivery improvement plan with time frames, which is available and has been agreed upon by major stakeholders.
- Major stakeholders are involved in setting standards and have mechanisms for making their views known on the progress with implementation.

8. DEPARTMENTAL STRUCTURE

Attached as separate file

B. HUMAN RESOURCE PLAN

STEP ONE - ORGANISATIONAL STRUCTURE - ATTACHED

STEP TWO AND THREE: WORKFORCE PROFILE

OCCUPATIONAL CLASS	NUMBER OF CURRENT SUITABLY QUALIFIED	NUMBER REQUIRED	SKILLS GAP	STRATEGIES FOR FILLING THE GAPS	NUMBER OF SUPERNUMERARY PERSONNEL
Salary level 1-3	7 360	2 240	None	None	5 147
Salary level 4 - 7	937	1 244	362	Translations Advertisement (various)	None
Salary level 8 - 9	876	304	None	None	481
Salary level 10 - 12	77	40	None	None	37
Salary level 13	7	16	9	Advertisement (Nationwide)	None
Salary level 14 - 16	7	5	None	None	2

The department is having the total number of excess/ super numeracy staff of 5269.

STRATEGIES DEALING WITH THE SUPER NUMERARY STAFF.

OPTION I: RESTRUCTURING OF STATE ASSETS.

The departmental highest priority is to restructure. the state assets.

e.g. ARDC Sisal and others projects like

- Allendale
- Salique
- Cattle project

The are 23 Sisal projects with 1 500 workers, Allendale citrus project with 127 employees while Silique horse breeding project have 37 workers. These projects are going to be restructured and identified under LRAD projects. The interested workers from these projects are encouraged to join entrepreneurship of the LRAD in this area. This strategy will reduce the excess staff from the department.

These projects have the total number of 1 664 workers.

AGE DISTRIBUTION

AGE	POST LEVEL							
	1-3	4 - 8	9 - 10	11 - 12	13	14	15	Total
16 - 19	0	0	0	0	0	0	0	0
20 - 29	75	12	4	0	0	0	0	91
30 - 39	1 426	478	28	6	3	1	0	1 942
40 - 49	2 655	487	44	11	2	2	1	3 202
50 - 59	2 580	131	21	6	4	1	0	2 743
60 - 65	1 104	24	11	0	1	0	0	1 140
TOTAL	7 840	1 132	108	23	10	4	1	9 118

Age analysis of the workers indicates that there are 2357 employees from the age of 55 and the above. The officers in this group are currently encouraged to take early retirement.

OPTION II: VACANT POSTS

Any vacant posts as a result of resignations, retirement, death, ill health and transfer may not be filled unless if it is within the scarce skills.

When there is need, posts will first be advertised internally and if there is no suitable candidate, the position will be advertised externally.

OPTION III: MARKETING STRATEGY OF EARLY RETIREMENT.

It is the responsibility of every manager to market early retirement from the age 55 and above.

The departmental target is to attract +- 2 357 workers to volunteer for early retirement before the end of the financial year 2002 and 2003.

- Issues to attract early retirement
- the retiring officer will be paid leave gratuity payment on the last working day.
- Pension payment paid within two months from the retirement date.
- Clearing records after retirement.
- All the supervisors and managers effectively encourage early retirement from the workers within their supervision.

OPTION IV: ILL HEALTH ISSUES.

Supervisors/managers have the responsibility to check regularly, the health of their workers and communicate with the injury section from Human Resource. Once ill health cases are identified, immediate attention will be given and such reports are referred to the department of Health without delay.

SUPPORT/ DEVELOPMENTAL PROGRAMMES FOR THE DEPARTMENTAL STAFF.

CHIEF DIRECTORATE CORPORATE SERVICES

Human Resource Plan includes the following:

Management of Human Resource Directorate have developed a human resource plan which is addressing the Human Resource needs for the whole organization, in order for them to reach their own objective. One way is the understanding of their job descriptions or the deliverables of the managers and down to all the workers in the department. This helps to know the difficulties that the managers are experiencing.

- Institutional Bonding/ Building

This can be done by creating a harmonious working environment (Team building effort) e.g. Soccer match or net ball match by the departmental officers will be arranged with other department.

- Change (cycle) management processes.

We are living in changing world, and these changes are affecting our organization.

- to integrate HIV/AIDS programmes so that the affected workers must not feel insecure.
- Technological changes

Updating information from manual to electronic translations. Issues like leave matters are applied and processed electronically.

- Social changes

People's life style in the province is changing all the time in accordance to the Provincial priorities. E.g. LRAD entrepreneurship in agriculture.

- Financial needs/ poor performance

If a worker is experiencing financial problems, the work performance can also be affected. The employee assistance programmes is one of the mechanisms that is in place to conduct counseling.

- Performance management systems.

- Performance management guidelines are in place in the form of:
 - HR champions
 - PM committees.
 - Briefing sessions are going as an arrangement to implement the system in the next financial year.
- Job evaluation
- Any posts created and vacant posts will not be filled before evaluations are conducted.
- Employment Equity and affirmative Action Plan (5yrs)

Employment equity plan is prepared for a period of 5 years to bring representatively in the public service. The critical area is the employment of women and disable people in the Senior Management posts.5 Women are already appointed in the Senior Management of the department. Update reviewed report of the Employment Equity Plan is compiled on every financial year by the end of October and such report is submitted at the Department of Labour.

WORKPLACE SKILLS PLANS (WSP)

The 17 skills development facilitators committee conducts the skills Audit/ status quo analysis. This committee members were appointed and fully trained on skills development facilitators programme. Skills development facilitators were selected from the various Chief Directorates and in all the six districts..

Once all the data are in place, the Primary Agriculture Education and Training Authority - SETA and the skills Development facilitators will arrange a workshop to consolidate the data into a workplace skills plan.

This programme provided the budget of 3,7 million to finance the skills Audit gaps and Employment Equity Programmes for the Financial Year.

ASSESSMENT OF HUMAN RESOURCE PLAN AND EMPLOYMENT EQUITY PLAN.

These two plans are assessed on quarterly basis as to whether the plans are still achieving the desires results. Short comings are discussed with the line managers and if the problems are marital, psychological and financial problems, the officer will be referred to EAP section for counselling. If it is misplacement the adjustment will be made as soon as it is identified.

EMPLOYMENT EQUITY PLAN

DRAWING THE PLAN

STEP ONE

POPULATION GROUP	MALE	FEMALE	TOTAL	%
AFRICAN	5662	3354	9016	98.44%
COLOURED	2	1	3	0.02
INDIAN / ASIAN	1	-	1	0.01
WHITE	71	27	98	1.52
TOTAL	5736	3382	9118	100%

STEP TWO

POPULATION GROUP	TOTAL PROVINCE	TOTAL DEPARTMENT	VARIANCE
AFRICAN	110728	9016	101712
COLOURED	127	3	124
INDIAN / ASIAN	203	1	202
WHITE	3196	98	3098

GENDER	% IN PROVINCE	% IN DEPARTMENT	VARIANCE
Male	49.19	10.89	38.03
Female	50.81	5.84	44.97

STEP THREE

Occupational Categories	No. in the Province	No. in the Dept.	No. of Females in the Province	No. of Males in the Province	No. of Females in the Department	No. of Males in the Department	Variance
Salary level 1-3 unskilled & defined decision making.		7360			2962	4398	1436
Salary level 4 - 7 semi-skilled and discretionary decision making.		882			257	625	368
Salary level 8-9 skilled technical academically qualified workers, junior management, Supervisor.		785			136	649	513
Salary level 10-12 professionally qualified, experience specialists & middle management		77			4	73	69
Salary level 13 Senior Managers.		7			5	2	3
Salary level 14-16 Top Management.		7			0	7	

STEP FOUR

POPULATION GROUP	OCCUPATIONAL CATEGORIES					
	SALARY LEVEL 1-3 UNSKILLED & DECISION MAKING			SALARY LEVEL 4-7 SEMI-SKILLED MAKING		
	No. of Employees	Should be	Variance	No. Employees	Should be	Variance
African Male	4395			613		
African Female	2961			237		
Coloured Male	2			-		
Coloured Female	-			-		
Asian Male	-			-		
Asian Female	-			-		
White Male	1			12		
White Female	1			20		
TOTAL	7360			882		

POPULATION GROUP	OCCUPATIONAL CATEGORIES					
	SALARY LEVEL 8-9 SKILLED TECHNICAL ACADEMICALLY QUALIFIED WORKERS, JUNIOR MANAGEMENT, SUPERVISOR ETC.			SALARY LEVEL 10-12 PROFESSIONALLY QUALIFIED, EXPERIENCE SPECIALIST AND MIDDLE MANAGEMENT		
	No. Employees	Should be	Variance	No. Employees	Should be	Variance
African Male	624			57		
African Female	132			3		
Coloured Male	-			-		
Coloured Female	-			-		
Asian Male	-			-		
Asian Female	1			-		
White Male	25			16		
White Female	3			1		
TOTAL	785			77		

POPULATION GROUP	OCCUPATIONAL CATEGORIES					
	SALARY LEVEL 13 SENIOR			SALARY LEVEL 14-16 TOP MANAGEMENT		
	No. Employees	Should be	Variance	No. Employees	Should be	Variance
African Male	2	4	2	4	2	2
African Female	5	6	1	-	3	-
Coloured Male	-	1	-	-	-	-
Coloured Female	-	1	-	-	-	-
Asian Male	-	-	-	1	-	1
Asian Female	-	-	-	-	-	0
White Male	-	1	-	2	1	1
White Female	-	1	-	-	0	
TOTAL	7	14	3	7	6	4

STEP FIVE

Using the statistical information in step four above set your numerical targets

OCCUPATIONAL	MALE								FEMALE							
	African		Coloured		Asian/Indian		White		African		Coloured		Asian/Indian		White	
	C	P	C	P	C	P	C	P	C	P	C	P	C	P	C	P
	U	L	U	L	U	L	U	L	U	L	U	L	U	L	U	L
	R	A	R	A	R	A	R	A	R	A	R	A	R	A	R	A
	R	N	R	N	R	N	R	N	R	N	R	N	R	N	R	N
	E	N	E	N	E	N	E	N	E	N	E	N	E	N	E	N
	N	E	N	E	N	E	N	E	N	E	N	E	N	E	N	E
	T	D	T	D	T	D	T	D	T	D	T	D	T	D	T	D
Salary level 1-3 unskilled defined decision making	43	0	2	7	0	2	1	6	29	0	0	9	0	5	1	7
Salary level 4-7 semi-skilled and discretionary decision making.	61	0	0	4	0	5	12	0	23	0	0	10	0	8	20	37
Salary level 8-9 skilled technical academically qualified workers, junior management, supervisor	62	0	0	2	0	3	25	0	13	140	0	6	1	8	3	15
Salary level 10-12 professionally qualified, experience specialists & middle management.	68	0	0	1	0	1	16	0	13	7	0	2	0	4	1	5
Salary level 13 Senior Managers	3	0	0	1	0	1		0	6	2	0	1	0	1	0	1
Salary level 14-16 Top Management	4	0	0	0	1	0	2	0	0	2	0	0	0	1	0	1
TOTAL	57	0	2	8	1	12	56	6	33	151	0	28	1	27	24	66
TOTAL	07								49							
TARGET PERIOD	2006								FIVE YEAR PLAN							

- Any terminations of service from level 1-16 will be replaced by either disabled or female employees.
- One of the alternative mechanism is redeployment of male officer in the management positions to other Departments.
- Some of the post will be created specifically for women and disabled people.
- This plans will be analysed and reviewed annually.

REPRESENTATIVITY [NUMERICAL TARGET DISABLED]

OCCUPATIONAL	MALE								FEMALE							
	African		Coloured		Asian/Indian		White		African		Coloured		Asian/Indian		White	
	C	P	C	P	C	P	C	P	C	P	C	P	C	P	C	P
	U	L	U	L	U	L	U	L	U	L	U	L	U	L	U	L
	R	A	R	A	R	A	R	A	R	A	R	A	R	A	R	A
	R	N	R	N	R	N	R	N	R	N	R	N	R	N	R	N
	E	N	E	N	E	N	E	N	E	N	E	N	E	N	E	N
	N	E	N	E	N	E	N	E	N	E	N	E	N	E	N	E
	T	D	T	D	T	D	T	D	T	D	T	D	T	D	T	D
Salary level 1-3 unskilled defined decision making	32	0	0	2	0	1	0	1	10	18	0	2	0	3	0	1
Salary level 4-7 semi-skilled and discretionary decision making.	8	0	0	1	0	1	0	1	1	6	0	2	0	1	0	2
Salary level 8-9 skilled technical academically qualified workers, junior management, supervisor.	4	0	0	1	0	1	0	1	0	3	0	1	0	2	0	1
Salary level 10-12 professionally qualified, experience specialists & middle management.	0	1	0	1	0	1	0	0	0	2	0	1	0	2	0	1
Salary level 13 Senior Managers	1	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0
Salary level 14-16 Top Management	0	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0
TOTAL	45	2	0	5	0	4	0	3	11	24	0	6	0	9	0	5
Current number of disabled Personnel = 55 [All levels]																
Planned = 113 Personnel [All levels]																

- Our plan for excessibility to building by the disabled people are now in place.

DISABLE MALE

Level 1-16: The number of staff at these levels will be increased by 5% within a period of three years. This will be done on termination of service of non-disabled staff.

The employment equity programs will be supported and financed by the departmental workplace skills plans with an amount of R4 millions as in accordance to the total number of staff.

SKILLS DEVELOPMENT

OCCUPATIONAL	MALE								FEMALE							
	African		Coloured		Asian/Indian		White		African		Coloured		Asian/Indian		White	
	C	P	C	P	C	P	C	P	C	P	C	P	C	P	C	P
	U	L	U	L	U	L	U	L	U	L	U	L	U	L	U	L
	R	A	R	A	R	A	R	A	R	A	R	A	R	A	R	A
	R	N	R	N	R	N	R	N	R	N	R	N	R	N	R	N
	E	N	E	N	E	N	E	N	E	N	E	N	E	N	E	N
	N	E	N	E	N	E	N	E	N	E	N	E	N	E	N	E
	T	D	T	D	T	D	T	D	T	D	T	D	T	D	T	D
Salary level 1-3 unskilled defined decision making	32	0	0	2	0	1	0	1	10	18	0	2	0	3	0	1
Salary level 4-7 semi-skilled and discretionary decision making.	8	0	0	1	0	1	0	1	1	6	0	2	0	1	0	2
Salary level 8-9 skilled technical academically qualified workers, junior management, supervisor.	4	0	0	1	0	1	0	1	0	3	0	1	0	2	0	1
Salary level 10-12 professionally qualified, experience specialists & middle management.	0	1	0	1	0	1	0	0	0	2	0	1	0	2	0	1
Salary level 13 Senior Managers	1	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0
Salary level 14-16 Top Management	0	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0
TOTAL	45	2	0	5	0	4	0	3	11	24	0	6	0	9	0	5
Current number of disabled Personnel = 55 [All levels]																
Planned = 113 Personnel [All levels]																

- Our plan for excessibility to building by the disabled people are now in place.

DISABLE MALE

Level 1-16: The number of staff at these levels will be increased by 5% within a period of three years. This will be done on termination of service of non-disabled staff.

The employment equity programs will be supported and financed by the departmental workplace skills plans with an amount of R4 millions as in accordance to the total number of staff.

SKILLS DEVELOPMENT

OCCUPATIONAL CATEGORY	MALE							FEMALE						
	African		Coloured		Asian/Indian		White	African		Coloured		Asian/Indian		White
Legislators, Senior Officials and Managers	5						1							
Professionals.	1						6							
Technicians and associate professionals	60						10							
Clerks.	8						1							
Service and sales Workers	0						6							
Skilled agricultural fishery workers	10						1							
Elementary occupations	3													
TOTAL	45	2	0	5			24	11		0	6	0	9	0

C. SERVICE DELIVERY IMPROVEMENT PLAN

DEPARTMENT BALANCE SCORE CARD

1. STATEMENT OF PUBLIC SERVICE COMMITMENT

The Provincial Government of Limpopo has taken the agricultural sector as the cornerstone of the economy. Since 1994, attempts to have a vibrant agricultural sector have been hampered by past development strategies and to date much energy has been diverted in correcting such ills.

The Department of agriculture has identified key areas that need to be emphasized in order to live up to its vision and mission as a department. The areas identified are restructuring of the State Owned Enterprises; Human Resource Development; Farmer Settlement, Poverty Eradication and special programmes that attempts to attain agricultural development in the province.

Thus the strength (ability in HR and Budget) of the department will focus on implementing strategies to have the areas enhanced to desired levels of operation and thus attaining a functional sector that will benefit the status as per PGDS.

The structural adjustments that have been made and approved by the management of the department is both tailored for effective delivery flow and of importance to effectively handle the implementation of ISRDS as per structure of the Local government. Though structures to align our activities with municipalities are being looked into, progress in terms of participation within the Provincial Planning Forum which aim to align development activities of municipalities and the provincial vision are on line.

It is on the basis of our strategic plan that key sector strategy directives, the implementation of ISRDS and PGDS, batho Pele principles will be upheld by the departments to attain the broad vision of the province.

2. CUSTOMER PERSPECTIVE.

Objective	Metrics	Tools
Customer satisfaction	Rating, number of complaints	Survey or suggestion boxes
Accessibility	Rating, complaints	Survey
Exceed customer specification	Feedback, rating, lead time	Survey
Delivery quality product	Rejections, feedback, impact	Survey

The white paper on the transformation of the public service/ Batho Pele (1997) skills Act of 1998 and the public service Regulations (2001) provide the Department with policy framework to deliver efficient and effective services to various stakeholders.

1.1 Primary customers are the farmers engaged in all spheres of agricultural activities, prospective farmers. Departmental staff, other provincial and national departments, and International ODA countries.

1.2 Secondary customers are those clients that are benefiting indirectly from the service.

- Other departments
- Departmental staff
- Intergovernmental
- NGO's
- Farm workers
- International agencies
- Students and youth
- Political parties
- Universities and Technikons
- Parliamentary structures
- International ODA countries

2. Main services

- Extension services
- Implementation of LRAD/ SLAG
- Rehabilitation and restructuring of State assets
- Managing ODA programmes
- Farmer training - agricultural colleges.
- Implementation of ISRDP/ PGDS

3. Consultation mechanism

Forum	Customers	Frequency
Farmers days	Farmers	Quarterly
Liaison with provincial organized agriculture	Recognized agricultural farmers union	Quarterly
Workshops	Farmers representatives	Twice per year
Marketing of service standards/and services	Farmers organizations	Once per year
HIV/AIDS meeting	Farm owners and farm workers	Monthly
Batho Pele transformation meeting	Farm owners and the workers	Monthly
	Youth in agriculture	

3.1 Access

NO OF CUSTOMS RECEIVING SERVICES			CURRENT		INTERVENTIONS
List of services	Means of access	Number of customers	What is existing	Barriers	
Settlement and land acquisition grant (SLAG)	Farmers grouped together and obtain grant to buy farm collectively	± 150 in one farm	Land and grant is given to people without knowledge in farming	No criteria to select farmers	Criteria are developed to select the appropriate farmers
Land redistribution	Government land are allocated to disadvantaged farmers Government buys land and distribute to disadvantaged farmers	± 300 farmers	95 % of the farms belongs to the advantaged farmers	The process of willing seller willing buyer turn to inflate the prices of the farmers in such a way that government cannot afford to buy.	Negotiation of reasonable prices by the government Government provide more funds to purchase farms.
Food security services	Various donors provide funds to start food security project.	± 500 farmers establishing food security		Every department is establishing food security gardens	Funds from donors for food security gardens must be given to the department of Agriculture. Food gardens is the competent of the department of Agriculture.
Rehabilitation of irrigation schemes	Department provide budget to improve the shemes.	± 400 farmers	Irrigation schemes are not ready for use by the farmers.	Department used consultants to improve the schemes.	Government workers must be capacitated to improve the irrigation shemes.
Soil conservation (land care projects)	Department manages the projects.	± 110 farmers	Projects are identified by the government.	These projects are not owned by the committees.	Land care committees are formed in various communities to manage their projects.

3.2 Information

New development in the department	Meetings circulars Agricultural slot at SABC	Both farmers and departmental staff ± 60 people	No effective communication	Both farmers and departmental staff are not briefed about the departmental information.	News letter is introduced quarterly Annual report distributed to the farmers unions. Bill boards are used Suggestion boxes
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3.3 Redress

Addressing of complains mechanism	Suggestion boxes	± 40 000	Suggestion boxes available only head office and district offices	Suggestion boxes are not opened regularly, these issues are also not treated from time to time.	Departmental toll free number Complain desk committee Suggestion boxes will be opened once per months.
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Courtesy

Customer services	Code of conduct	± 40 000	Care to the customers is poor	No policy on code of conduct No customer care policy	Policy on code of conduct is developed Policy on customer care is drafted. Implementation of performance management system Briefing session on customer care.
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3.5 Openness and transparency

Transparent management	Meetings	± 10 000	Departmental information not known to the customers	No strategy on communication of information	Sharing information with departmental clients Management meet the departmental clients. Establishment of communication committee.
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SERVICE STANDARDS

Main standards	Current situation	Service delivery interventions	Indicators of success
Batho Pele Transformation committees is in place	Departmental frontline workers are not fully involved in transformation issues	Workshops and briefing sessions will be conducted on how to formulate the service standards to all the supervisors and managers Mockering the service standards in both internal and external customers	Workers involved by the supervisors in producing the service standards. Compliance to the service standards. Customer satisfaction
Employment Equity Plan is in place for 5 years up to 2006.	Middle management staff are male dominant	Affirmative action programme will be implemented women and disabilities are main targets. Transformation committee is in place	Representativity of the Public Service
Anti fraud has been put into place to monitor all corruption cases in the current financial year.	Outstanding fraud cases Ghost workers Staff on personal salary scales (out of adjustments) Misuse of petrol cards by the drivers	Surprise inspection visits totally the physical staff with the attendance register on regular basis. Staff on personal salary scale will be placed on the correct salary scales. Petrol cards will be checked regularly. - Victims will be brought to disciplinary action without delay for corrective action.	Minimizing the fraud cases.
Payments are paid within 2 months after retirements. Leave gratuity payments are paid on the last working day.	Leave gratuity benefits are paid long time after retirement. Pension payments are paid after 6 months from the retirement date.	Relevant document of the retiring employee will be completed two months in advance Leave audit is done two months prior to retirement date. Pension benefits will be paid within sixty (60) days after retirement date. Leave gratuity paid on the last working day.	Pensions benefit paid on time Leave gratuity paid on time
Implementation of identified and land care project annually	Land care projects are driven by the department	Community members of a specific area form land care committees to identify projects.	Reduction of soil erosion.

20 agricultural project will be restructured by 31 December 2002	Departmental and ARDC projects are managed by the Department	Departmental and ARDC projects are handed over to community members for entrepreneurship.	Reduction of departmental agricultural projects by settling farmers.
Establish database and linked to GIS within the department before February 2003.	MIS and GIS are not linked together.	MIS linked to GIS.	Improved electronic system record.

CUSTOMERS NEEDS AND EXPECTATIONS

Service excellence - reception
 Security
 Land redistribution
 Employment opportunities for graduates
 Coordination of emerging farmers in rural areas

INTERNAL EVALUATIONS OF CURRENT SERVICE IMPROVEMENT

Transport
 Promotions
 Placements on the approved structure
 Bursaries

STRATEGY TO BRIDGE THE GAP

Budget
 Communal Farmer Support Centre
 Redirected curricula at agricultural Colleges
 Short courses for emerging farmers conducted by agricultural colleges
 Evaluations committee - Promotions
 Bursary committee instituted
 Communication strategy (internal and external)

D. DEPARTMENTAL BUSINESS PLAN

CHIEF DIRECTORATE: CORPORATE SERVICES

KEY PERFORMANCE AREA	WHAT INTERVENTION STRATEGY	LOCATION (WHERE)	DEADLINE/WHEN	BUDGET
Ensure Compliance to Skill Development Act (Act 1998)	<ul style="list-style-type: none"> • Advice finance to pay skill levy to PAETA • Ensure the existence of Workplace Skill Development Committee 	Head Office and Districts	31 May 2002	
Ensure Development of Workplace Skill Plan	<ul style="list-style-type: none"> • WSD Committee meetings • Liaise with PAETA • Utilise Skill Audit Report 	Head Office and Districts	31 May 2003	
Management of Bursaries	<ul style="list-style-type: none"> • Invite applications • Selection committee • Liaise with Technikons, Colleges, Universities etc. • Correct payment made 	Head Office and Districts	Annually	
Coordination of learnerships programs	<ul style="list-style-type: none"> • Identify relevant learnership • Communicate with colleges • Identify target group 	Head Office	Quarterly	
Improve illiteracy level	<ul style="list-style-type: none"> • Fast-track ABET program • Identify ABET provider • Identify learning centres and learners • Motivate employees 	Head Office and Districts level	Annually commencing on April	
Capacity building	<ul style="list-style-type: none"> • Workshops seminars conferences 	Head Office and Districts level	Ongoing	
Induction production	<ul style="list-style-type: none"> • Conduct workshop 	Head Office and Districts level	Ongoing	
Coordinate transversal training initiated by Premier and DPSA	<ul style="list-style-type: none"> • Identify target target • Involve the managers in nominating participate 	Head Office		6 475 446
Implementation of Performance Management System	<ul style="list-style-type: none"> • Monitoring evaluations for the previous financial year 2002/2003. <ul style="list-style-type: none"> - Rewarding the best performer - Implementing the developmental plan for the poor performer. 	Both Head Office and District	April / May 2003 June / July 2003	
	<ul style="list-style-type: none"> • Implementation plan of Performance Management System in 2003/2004 	Head Office	March 2003 October 2003	

	<ul style="list-style-type: none"> - PM champions to draft the plans - Quarterly reviews 		April 2004	
Human Resource Plan	<ul style="list-style-type: none"> • Employees profile will be compiled • Human Resource needs from the various Directorate. 	Head Office in consultation with the District	December 2002	
Terminations	<ul style="list-style-type: none"> • Pensions benefit paid on time • Leave gratuity paid on the last day of service, 	Both Head Office and District	As and when it comes.	
Leave auditing	<ul style="list-style-type: none"> • Leave register to be kept by personnel practitioner • Leave form to be captured as it comes • Updating leave file all the time. 	Both Head Office and District	Ongoing	
Provision of Human Resource	<ul style="list-style-type: none"> • Draft of recruitment policy 	Head Office	May 2003.	2 472 767
Promotion of sound Labour Relations	<ul style="list-style-type: none"> • Conducting workshops on grievance procedures disciplinary code. 	All Districts and Head Office	August 2003.	
	<ul style="list-style-type: none"> • Grievance survey 	All Districts and Head Office	August 2003.	
	<ul style="list-style-type: none"> • Resolution of disputes 	All Districts and Head Office	Ongoing process	
	<ul style="list-style-type: none"> • Maintenance of discipline 	All Districts and Head Office	Ongoing process	
	<ul style="list-style-type: none"> • Monitoring the implementation of Resolution No. 7 Of 2002. 	All Districts and Head Office	30 June 2003.	
	<ul style="list-style-type: none"> • Collective Bargaining 	Head Office and Provincial Bargaining Council	Ongoing process	
	<ul style="list-style-type: none"> • Workshops on PSCBC Resolutions 	All Districts and Head Office	Ongoing process	1 948 710

Provide logistical services	<ul style="list-style-type: none"> • Record management <ul style="list-style-type: none"> - effective and efficient record management • Render office support services <ul style="list-style-type: none"> - payment of rentals - identified the needs for office equipments • Manage facilities <ul style="list-style-type: none"> -managing allocation of accommodation -reporting structural faults and maintenance of building -ensure timely payment of equipments -stationery -inspection of landlord building 	Registry and Landlords Stakeholders, Landlords and employees Departmental staff Landlords and department of Public Works Stakeholders Contractors and Private Company Various districts	Ongoing process Monthly Ongoing process Continuous Monthly Ongoing process Monthly	7 351 622
Job Evaluation	<ul style="list-style-type: none"> • Evaluate all mandatory posts, requests from management and unions. 	Head Office and Municipalities	Continuous	
Structure	<ul style="list-style-type: none"> • Follow-up as to whether the structure is still in line with the strategic plan of the department. 	Head Office and Municipalities	August 2003	
Efficiency audit	<ul style="list-style-type: none"> • Ensure that Job descriptions are available for all posts and compare them with what the incumbent is doing. • Advise the manager on the difference whether to change the structure or the job description. 	Head Office and Municipalities	Continuous	
Systems re-engineering	<ul style="list-style-type: none"> • Identify the main functions in components, record the present procedure and introduce improvements where necessary 	Head Office and Municipalities	Continuous	
Work flow improvement	<ul style="list-style-type: none"> • Investigate the current office allocation and re-allocate offices in line with the relatedness of the job and the work flow. 	Head Office , Districts and Municipalities	Continuous	
Form design	<ul style="list-style-type: none"> • Receive the specimen / inputs, analyse and investigate, design the form and write the report 	Head Office, Districts and Municipalities	Continuous	

Filing system	<ul style="list-style-type: none"> Receive the inputs from components, update the existing filing system and maintenance thereof. 	In the Department	Continuous	1 657 480
Provide Human Resource Planning and Service Delivery Improvement	<ul style="list-style-type: none"> Provide Human Resource Plan Facilitate service delivery improvement (Batho Pele) Provide Human resource policies 	For the whole Department Within the whole department and with external stakeholders For the Department	1 December 2002 Ongoing Ongoing	No Fiscal implication R100.000
Provide employee Assistant Program and Occupational Health and Safety	<ul style="list-style-type: none"> Facilitate the Employee Assistance Programme Provide counseling services Provide occupational healthy and safety 	For all employees of the department For all employees of the department For all employees of the department	Ongoing Ongoing Ongoing	R70.000
Provide transformation services	<ul style="list-style-type: none"> Enforce Equity and gender on employment practices of the department Ensure disability awareness Ensure the carrying out of the HIV/AIDS program 	In the department In the department In the department	Ongoing Ongoing Ongoing	R150.000

CHIEF DIRECTORATE: AGRICULTURAL ENGINEERING AND INFRASTRUCTURE

DIRECTORATE: FARMER SETTLEMENT, RESEARCH AND EDUCATION

KEY FOCUS AREA	STRATEGIES/INTERVENTIONS	LOCATION	DEADLINE	MEANS
Land redistribution through LRAD	<ul style="list-style-type: none"> -Coordinate the disposal of state land under Power Of Attorney -Coordinate the release of agricultural land under Public Works for LRAD -Facilitate the approval of LRAD projects through PGC -Maintain LRAD database for the province 	Waterberg, Mopani, Vhembe and Capricorn Waterberg and Capricorn (Blouberg farms) Agrivillage	September 2003 December 2003 Continuous	R100 000

	<ul style="list-style-type: none"> -Develop policy for production grant -Develop policy to enhance youth and women participation in LRAD -Give inputs for review of the LRAD policy 	<p>Agrivillage</p> <p>Agrivillage</p>	<p>Continuous</p> <p>May 2003</p> <p>September 2003</p> <p>Continuous</p>	
Land Administration	<ul style="list-style-type: none"> -Manage the administration of land under Power Of Attorney -Close the debt gap on rental payments and transfer of the function to the districts -Develop and manage the budget for land administration from Land Affairs. 	<p>Throughout the province</p> <p>May 2003</p>	<p>Continuous</p>	
Post transfer support to the restitution, SLAG and LRAD projects	<ul style="list-style-type: none"> -Develop implementation models for restitution projects -Provide starter-pack for same projects -Provide starter-pack for restructured SLAG projects -Provide production grant for LRAD projects 	<p>Vhembe, Capricorn, Mopani</p> <p>Selected projects throughout the province</p> <p>Vhembe, Capricorn, Mopani and Waterberg</p>	<p>April 2003</p> <p>Continuous</p> <p>October 2003</p> <p>December 2003</p>	<p>R8 000 000</p> <p>R6 000 000</p> <p>R6 000 000</p>
Restructuring of the state assets	<ul style="list-style-type: none"> -Facilitate the commercialization of the colleges and research stations (revenue generation maximized) -Restructuring of the research stations to make them responsive to the needs of the previously disadvantaged farmers and communities. -Facilitate acquisition of secure tenure for farmers on the irrigation schemes 	<p>Madzivandila, Tompi Seleka, Mara and Towoomba</p> <p>Mara and Towoomba</p> <p>Mopani, Vhembe and Bohlabela</p>	<p>Plans in full implementation by January 2004</p> <p>July 2003</p> <p>Continuous</p>	<p>R5 140 000</p>
Poverty alleviation	<ul style="list-style-type: none"> -Facilitate the provision of agribusiness knowledge and skills to the farmers and farming communities -Provide farmer advisory services through the colleges and research stations 	<p>Throughout the province for poverty alleviation and other community projects</p> <p>Tompi, Madzivandila, Mara and Towoomba</p>	<p>Continuous</p> <p>Continuous</p>	<p>R1 000 000</p>
Training	<ul style="list-style-type: none"> -Provide needs driven, hands-on agricultural training to new land owners under land reform 	<p>Tompi Seleka and Madzivandila</p>	<p>All short courses accredited by September 2003</p>	<p>R700 000</p>

DIRECTORATE: ECONOMICS AND MARKETING

Key focus areas	Strategies	Location	Deadline	Budgets
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Product price vectors (prices for agricultural produce per season).	Determine economic trends and update Combud.	All farming inputs suppliers and markets in Province.	End of June2003, September2003, December 2003d March 2004	R 2 335 125
Updated Project database for Agriculture in All districts	Project municipality team submit project updated list to the District project officer who consolidated sent it Province update	All six provincial Districts	Quarterly and annually	
COMBUD (Computerized enterprise budgets for livestock and cash crop)	Promote the keeping of farm and financial records (Finrec) -Compile and update of enterprise budgets for all crops and livestock for the province -Revise and update machinery, irrigation and labour cost standards. -Maintain and develop crop and livestock budgets necessary in different farming systems. -Compile new budgets as needed in different farming systems. -Advise districts on agricultural enterprises and macro / microeconomics	All six provincial districts	Dec 2004	
60 extension officers to be trained. 180 farmers to be trained Provide information of different marketing agents available in the Province and the Country District economists and 24 extension officers to be trained	Advice on grading, packaging and market driven production Directory to guide extension officers and farmers Advice on inter-provincial and international trade in commodities and processed products.	All Districts	Dec 2003 Dec 2003 Dec 2003	R 2 431 666
District economists and 24 extension officers to be offered courses on effective use of production resources (e.g. labour, land, capital and management) 24 extension officers to be trained on bookkeeping 24 extension officers to be trained on budgeting 24 extension officers to be trained on cash flow statements and balance sheets	Farm management principles Farm record keeping	All Districts	Dec 2003 March 2004	
5 (five) proposal to be developed	Develop and evaluate market research proposals		Dec2003	

Develop a guideline manual on market research for small-scale farmers	Encourage interest for research in the Province amongst the farmers		Dec 2003	
30 business plans for farmers to be drafted	Drafting and helping in the implementation of business plans and financial monitoring action e.g. record keeping		March 2004	
Sustainable projects that have been funded by the investors.	Making recommendations on investment to the relevant stakeholders e.g. NPII		Dec 2003	
Sustainability of projects.	Advise on financial and economic analysis		31 March 2004	
60 extension officers and 180 farmers to be trained.	Advise farmers on producing market driven products		31 March 2004	
Successful agro-processing industries in our province	Advise on investment on agro-processing		31 March 2004	
Directory to guide farmers and extension officers.	Collect, process and disseminate market information.	All six Districts	31 Dec2003	
Market database that will guide extension officers, district economists and farmers.	Maintain market information database		March 2004	
Improvement in the marketing and pricing of agricultural products thereby improving profitability.	Provide information on agro-processing industries to the province local, national and international		March 2004	
Access to local, national and international markets by SLAG, Restitution, LRAD, etc. programme beneficiaries	Market development and penetration	All six districts	Continuous	
To restructure the existing agricultural projects within the department	<ul style="list-style-type: none"> Establish and review policy and transformation packages Review and update project database Categorisation of projects into active and non-active, viable and non-viable Development and monitor success of alternative models for transformation (CPPP, MEBO, Lease and Management 	All agricultural projects within the department	Continuous April .03 May .03 June .03	Sisal: R4 288 000 Restructuring of State Assets: R10 390 000 Personnel R 2 335 305

	<p>contract)</p> <ul style="list-style-type: none"> Resolve outstanding employee issues (Resolution No. 7 of 2002) Resolve outstanding land issues Decommissioning of non-viable and non-active projective Management of viable and sustainable projects (including pilot projects) Monitor, control and evaluate implemented restructuring option Commissioning of projects to new owners and withdrawal Support with advisory/aftercare service Development of new projects 		<p>Sept.03</p> <p>Sept.03</p> <p>Oct. 03</p> <p>Oct. 03</p> <p>Nov.03-Feb.04</p> <p>Continuous</p> <p>Continuous</p> <p>March/April 2004</p>	
Access to finance	Determine the financial needs of the rural farming Community	All Provincial Districts	Continuous	R 2 415 706
Food security	Advise on investment and project planning.	All Provincial Districts	Continuous	
Project sustainability	Implementation and monitoring of poverty alleviation projects.	All Provincial Districts	Before 30/03/2003	
Development of disaster- relieving Programs	Conduct inspection on disaster affected areas and register claims.	All Disaster affected Districts	When disaster strikes	
Risk reduction	Advise farmers on disaster mitigation measures.	All Provincial Districts	Continuous	
Risk reduction	Early warning systems.	All Provincial Districts	Continuous	
Creation of employment opportunities	Participate in the SMME Inter-Departmental Committee chaired by SMME Senior Manager: Dept. of Finance and Economic Development.	All Provincial Districts	Continuous	
Restructuring of ARDC developmental projects	Develop Public- Private Partnership on ARDC farmer settlement projects	All Provincial Districts	30/03/2004	
Access to finance	Identify operational, technical and financial support requirement of the developmental projects.	All Provincial Districts	Continuous	
Project infrastructure upgraded	Identify critical revitalization needs and possible resources	All Provincial	Before	

	to prevent further degradation of projects.	Districts	30/03/2003	
Project sustainability	Facilitate the provision of training and capacity building programmes to farmers.	All Provincial Districts	Continuous	
Commercialize ARDC developmental projects	To identify key areas that will increase production and market linkages.	All Provincial Districts	Continuous	

CHIEF DIRECTORATE: SUPPORT SERVICES

DIRECTORATE: VETERINARY SERVICES AND LIVESTOCK PRODUCTION

Key focus areas	Strategies / Interventions	Location	Deadline	Budget
Control of Animal Diseases	Vaccination of cattle against Foot and Mouth Disease (51 400)	Buffer (redline) areas of Bohlabela, Mopani, Vhembe	October 2003	R300 000.00
	Inspection of livestock	FMD control areas	Continuos	
	Maintenance of disease control fences	The whole province	July 2003	
	Vaccination of cattle against Anthrax and Black Quarter	All over the Province	September 2002	
	Vaccination of dogs and cats against Rabies	All over the Province	June 2003	R1 400 000.00
	Vaccination of heifer calves against Brucellosis Dipping of cattle	Redline (buffer) and surveillance areas of the Bohlabela, Inspection of small stock for control of sheep scab	Throughout the year Mopani and Vhembe Districts	
Provision of a Veterinary Public Health Service (abattoir hygiene and meat inspection)	Inspections of abattoirs Hygiene Assessment System (HAS) evaluations of abattoirs, evaluation and approval of new abattoirs	All over the Province	Continuous	R3 144 483.00
Rendering a Veterinary Laboratory Services	Testing of samples for disease confirmation	Veterinary Laboratories of the Province (Ellisras, Potgietersrus, Louis Trichardt and Sibasa)	Ongoing	R4 002 331 R1 876 524

BOHLABELA DISTRICT

PROGRAM 1: RESTRUCTURING OF SOA.

KEY FOCUS AREA	STRATEGIES	LOCATION	DEADLINE	BUDGET
ARDC Transform into viable sustainable projects.	-Formation of trusts. -Strengthen Trusts.	Champagne, Lisbon Zoeknog Dairy, Sanford.	June 2003 March 2004	R750 000
ARDC Managed Projects.	-Transfer projects ownership. -Mobilization of resources. -Rehabilitation of infrastructures. -Capacity building.	-Zoeknog Coffee project. -Greenvalley mango project. -Newforest Tobacco Project. -Dingleydale mango project.	August 2003 May 2003	R1000 000
State Assets Departmental managed projects.	-Strengthening institutional arrangements. -Capacity building. -Mobilization of resource. -Rehabilitation of infrastructure and orchards. -Research and Development of land reform process. -Transfer to communities. -Replanning for change land use. -Provide support in infrastructure development. -Institutional arrangement. -Capacity building.	Saringwa Waterval Injaka Cunningmoore Islington Alicecot	March 2004 June 2003 June 2003 March 2004	R50 000 R1000 000
Sisal / Changed in landuse.				
Salique mule breeding station.	- Develop strategies for land use change.	Salique	March 204	R100 000
-Allandale Citrus Project. -Transform into a viable and sustainable orchard.	-Transfer to communities. -Replanning for change land-use. -Rehabilitation of infrastructure. -Provide support in infrastructure development. -Institutional arrangement. -Capacity building.	Allandale	March 2004	R500 000 Transport Training
Departmental managed projects. Greenvalley Woodlot.	-Transfer to communities. -Replanning for change land use. -Provide support in infrastructure development. -Institutional arrangement. -Capacity building.	- Greenvalley	March 2004	R20 000
ARDC Projects -Transformed into viable/sustainable	-Formation of trust.	Oaks	Feb 2004	500 000.

projects.	-Transfer to community. Transfer the projects to the community.	Lekgalameetse -Strausberg	Feb 2004	250 000.
STATE ASSETS Departmental managed project.	-Transformation of projects into commercial entities. -Transfer projects to the communities.	-Bulwer Cattle Project. -Metz dairy	Feb 2004	R50 000

PROGRAMME NO. 2: LAND REFORM.				
KEY FOCUS AREA	STRATEGIES	LOCATION	TIME FRAME	BUDGET
LRAD Redistribution of land to farmers.	CAPACITY BUILDING Identifying land for redistribution. - Willing buyer. - Willing seller - State lands - Mobilization of farmers. - Engagement of service providers and stakeholders - Capacity building.	-Injaka -Waterval -Salique	March 2004	R700 000
LAND RESTITUTION. -Effective and efficient management of forms.	CAPACITY BUILDING. -Landuse and re-planning. -Strengthen institutional arrangements.	-Andover -Leamington -Injaka -Morganzon	March 2004	R1000 000
IRRIGATION SCHEMES / PROJECTS. -Transform Irrigation Schemes into viable and sustainable commercial units.	-Rehabilitation and development of infrastructure. -Capacity building. -Institutional arrangements. -Revive mechanism	-Dingleydale -Newforest -Dumphries -Hoxane	March 2004	R500 000
LAND CARE -Efficient management of natural resources.	-Institutional arrangements. -Capacity building. -Mobilization of resources. -Awareness campaign. -Identification of land care projects. -Implementation of landcare projects. -Maintaining, monitoring and evaluation of land care projects.	-Ronaldsey -Oakley -Greenvalley -Somerset -Eglington	March 2004	R2000 000
SLAG: Increased production towards self-	1.Capacity building. 2.Strengthen institutional arrangements.	Labohem farm. Madiba Trust.	March 2004	R500 000

reliance.	3. Provide support and mechanization and infrastructure maintenance and rehabilitation upgrading.			
LRAD: Redistribution of land to farmers. (PDI Previously disadvantaged individual.)	1. Identifying land for redistribution - Willing seller & willing buyer. - State lands. 2. Mobilization of beneficiaries and engagement of service providers and stakeholders. 3. Capacity building.	Maruleng. -Hoedspruit -Trichardsdal	March 2004	R200 000
LAND RESTITUTION: Effective and efficient management of farms.	<ul style="list-style-type: none"> • Capacity building. • Landuse and replanning. • Strengthen institutional arrangements. 	Madrid,Swadini, Scodia, Eden farm, Metz, Madeira, Makgaung, Lorraine,	March 2004	1000 000
Irrigation Projects Transform irrigation schemes into viable and sustainable commercial units.	-Provide, support mechanism and infrastructural development. -Development and Rehabilitation of infrastructure. -Capacity building. -Institutional arrangements. -Revive mechanization.	Sofaya	March 2004	5000 000
LAND-CARE. - Efficient management of natural resources.	-Mobilization of resources. -Institutional arrangements. -Capacity building. -Awareness campaigns. -Identify land-care projects. -Implementation and monitoring.	Maruleng	March 2004	R1 500 000

PROGRAMME 3 - POVERTY ALLEVIATION.				
KEY FOCUS AREA	STRATEGIES	LOCATION	DEADLINE	COST
Sustainable household agricultural production. <ul style="list-style-type: none"> • Poultry • Piggery 	-Establishment and maintenance of agricultural projects. -Institutional arrangements. -Capacity building. -Mobilization of resources. -Rehabilitation of Agricultural projects.	-Bushbuckridge. Municipality. -21 poultry project in various areas. -4 piggery projects in Mkhuhlu and Casteel Service Centre. -114 community garden within the 4 Service Centres i.e. Mkhuhlu; Casteel Allandale; Islington	March 2004	R15 000 000

Food Security 1. Sustainable household agricultural production.	<ul style="list-style-type: none"> - Establishment and maintenance of agricultural projects. -Institutional arrangement. -Capacity building. -Mobilisation of resources. -Rehabilitation of food gardens projects. -Market and agro processing. 	Maruleng	March 2004	10 000 000
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PROGRAMME 4: VETERINARY AND ANIMAL PRODUCTION				
KEY FOCUS AREA	STRATEGIES/INTERVENTION	LOCATION	DEADLINE	COST
Enhancement of healthy productive livestock.	<ul style="list-style-type: none"> -Inspections -Vaccinations -Movement control of animals. -Rehabilitation and establishment of infrastructure. -Capacity building. -Institutional arrangements. -Blood and tissue sampling. -Dipping. -Clinical services. 	<ul style="list-style-type: none"> -North -West -Midland -South Bushbuckridge as declared a red-line	March 2004	R5000 000
Animal Production. Quality, marketable livestock.	<ul style="list-style-type: none"> -Capacity development. -Institutional arrangements. -Introduction of relevant breeds. -Replanning and maintenance of pastures and grazing camps. 	Bushbuckridge.	March 2004	R750 000
Animal Health -Enhancement of healthy productive livestock.	<ul style="list-style-type: none"> -Inspections, vaccinations and movement control of animals. -Rehabilitation and establishment of infrastructure. -Capacity building. -Institutional arrangements. 	Hoedspruit Service Centre. Willows Service Centre Metz Service Centre.	March 2004	R500 000
Animal production. Quality, marketable livestock.	<ul style="list-style-type: none"> -Capacity building -Institutional arrangements. -Introduction of relevant breeds. -Replanning and maintenance of pastures and grazing camps. 	Hoedspruit Service Centre Willows Service Centre Metz Service Centre	March 2004	R500 000

PROGRAMME 5 HRD AND MANAGEMENT.				
KEY FOCUS AREA	STRATEGIES	LOCATION	DEADLINE	COST
Internal clients.	<ul style="list-style-type: none"> -Skills audit. 			

-Improved service delivery. External clients. -Self-reliant competent farmers.	-Skills development programmes. -Transformation -Batho-pele -Performance management system(P.M.S) -Based program -LPRDP -Maize program -Mobilization of resources. -Resolution number 7 of 2002. -Mobilization of resources. -Skills audit. -Skills development programmes.	Bushbuckridge Mun. Maruleng Mun. Bohlabela District	March 2004	R1 500 000 R80 000
INTERNAL CLIENTS. Improved service delivery. EXTERNAL CLIENTS. Self-reliant competent farmers.	Skills Audit. Skill development programmes. -Mobilization of resources. -Implementation of resolution number -Mobilization of resources. -Skills audit. -Skills development programmes	Maruleng Maruleng	March 2004 March 2004	5 000 000 R1 000 000

MOPANI DISTRICT

KEY FOCUS AREA	STRATEGIES	LOCATION	DEAD LINE	BUDGET
1.RESTRUCTURING OF STATE ASSETS A. ARDC PROJECTS	Formation of workers and community trust	Berlyn Citrus	June 2003	Transport-R1000-00
	Registration of trust		March 2004	Transport-R1000-00
	Provide aftercare services to the beneficiaries		June 2004	Transport-R19000-00
	Finalize lease Agreement	Mariveni Project	May 2003	Transport-R1000-00
	Dermacate plots and settle the selected farmers	Tours Project	May 2003	Transport-R1000-00 S&T-R6000-00
	Evaluation of assets for handing over	Modjadji dairy	May 2003	Transport- R1000-00
	Evaluation of assets for handing over	Giyani Dairy	May 2003	Transport- R1000-00
	Encourage project beneficiaries to form a legal entity	Seloane	May 2003	Transport-R2000-00
	Encourage workers to opt for early retirement/normal	Majeje	May 2003	Transport-R1000-00

	retirement and voluntary severance package			
	Provide after care extension services to project beneficiaries after obtaining the results of land claims commission	Majeje	Pending land claims commission result	Transport-R16000
	Maintain existing government infrastructure	Majeje	March 2004	Transport-R4300-00 S&T-R17000-00
	Evaluation of assets for handing over	Makhushane Dairy	May 2003	Transport-R4000-00
	Evaluation of assets for handing over to project beneficiaries.	Mabunda	May 2003	Transport- R1000-00
(B) SISAL PROJECT	Debush and uprooting of Sisal Plants (160 ha per quarter) (161 employees)	Berlyn Sisal (800 ha)	March 2004	Repairs and fuel- R150,000 Protective clothing R44 000-00 Repairs First aid kits R470-00
	Debush and uprooting of sisal plants (200 ha per quarters) (201 employees)	Bendstore Sisal (1838 ha)	March 2004	Repairs and fuel (R200,000 Protective clothing Repairs
	Engaged in negotiation process in order to transfer the land back to Modjadji Tribal Authority	Worceester	June 2003	Transport-R2000-00
	Pilot Brazilian method of sisal production	Zeekoeifontein and Schaalplagte	March 2004	R1.5 million
(C) CATTLE PROJECT	Develop strategy to benefit black farmers with Nguni breed	Hartebees Cattle project	March 2004	Transport:R9000-00
2. POVERTY ALLEVIATION AND FOOD SECURITY	1.Sustain 68 out of 262 existing projects and 28 from other Departments Monitoring the sustainability of projects	Mopani District	March 2004	Transport-R38 250.00
	Sustain 28 transferred projects from other Departments: Monitoring and evaluation	Mopani District	March 2004	Transport- R31000,00
	Coordinate Female Farmer of the year competition	Mopani District	September 2003	63 100
	Coordinate and Support LPRDP program	Mopani District	March 2004	R 118 560
	Coordinate and support. PEA program:	Mopani District	March 2004	R 116400
	Animal production; Animal Improvement and Auctioning	Mopani District	March 2004	R3937-50
3. LAND REFORM	Awareness campaigns and workshop on LRAD Policy	Mopani Municipalities	March 2004	R8 700

(A) LRAD				
	Foster linkages between Department of Agric, Dept of Land Affairs and land Bank	Mopani Municipalities	March 2004	R7500
	Evaluation of farms on sale. (Depending on availability of farms)	Mopani Municipalities	March 2004	R5000
(B) SLAG	Develop production program for various enterprises	All slag farms	June 2003	R4 000
	Explore market opportunities	All slag farms	March 2004	R4500
(C) LAND CARE	Conduct awareness campaigns on land care program	Mopani Municipalities	March 2004	R16000 R12 000
	Establish institutional structures at approved projects	Approved project Mayephu, Muyexe, Ximausa, Mogoboya and Maseke	June 2004	R4000
4. HUMAN RESOURCE DEVELOPMENT		Seloane	March 2004	R7000-00
(A) ARDC PROJECTS				
	Organize training on vegetable production program	Tours	March 2004	Transport -R400-00 Tuition - R27000-00 (For 3 participants)
(B) SISAL PROJECTS	Training program on Brazilian production model	Schaalplagte And Seekoefontein	March 2004	R15000-00
(C) CATTLE PROJECTS	Organize training on maintenance and breeding program of Nguni Breed	Beneficiaries of Nguni Breed in the province	March 2004	
(D) VETERINARY SERVICES	Organize Training for Animal Health Technicians on TB and CA	Mopani Municipalities	June 2003	Transport-R3500-00 Subsistence- R16000-00
(E) POVERTY ALLEVIATION AND FOOD SECURITY	Organize courses on project management, vegetable and poultry production	Mopani District Municipality	March 2004	Transport-R16000-00 Tuition-R200000
(F) LAND CARE	Conduct Training on project sustainable utilization of natural resources	Approved Landcare projects	March 2004	Transport-R16000-00
	Attending National, Provincial workshops, seminars and conferences	National and Provincial	March 2004	Transport-R30000-00
(G) SLAG	Conduct Training on vegetable production	Slag farms and irrigation schemes	March 2004	Transport-R16000-00
(H) IRRIGATION SCHEMES	Organize training on vegetable and fruit production	Mopani District	March 2004	R4000-00
STATUTORY				
Controlled Animal Diseases				

Foot and Mouth disease	Vaccination	Buffer Zone of control area	Six monthly when vaccine arrives	Transport-R8000-00 S&T R26000-00 Syringes and Needles R30000-00
	Inspection	Infected, buffer and surveillance zone as well the rest of the area	Infected zone 7 days Surveillance 14 days Rest of control every 28days	Transport-R126000-00 Transport-R94500-00 Transport-R63000-00 S&T-R13800-00
	Fences and Gates	Buffer and Surveillance	Monthly	R220000-00
	Dipping	Infected and buffer, and surveillance zone	Infected and Buffer zone Surveillance zone	R140000-00 R100000-00
RABIES	Vaccination of the entire canine and feline population	Mopani District	Ongoing	Transport-R10500 Vaccine-R31200-00
	Disease surveillance	Mopani District	As it occur	R15000-00
ANTHRANX	Vaccination	Mopani District	Annual	Transport-R8000-00 Vaccine-R330000-00 S&T-R6920-00
Bovine Tuberculosis	1. Diagnostic Testing	Entire area, cattle, buffalo and other susceptible species	Annual	Transport-R9000-00 Syringes and Needles R45440 S&T -R13840-00
	Eradication	Positive animals	As they occur	R10000-00
Contagious Abortion	Diagnostic	Mopani District	Annual	
	Eradication	Mopani District	Annual	R10000-00
	Vaccination	Mopani District	Annual	R140000-00
African Swine Fever	Control	Mopani District	Annual	R15000-00
Newcastle Disease	Control	Mopani District	Annual	R15000-00
5.HUMAN RESOURCE MANAGEMENT	Computer Literacy (1 Course per quarter	Mopani District	Ongoing	Transport-R10000-00 S&T -R69000-00
	Provisioning Administration I and II	Pretoria	March 2004	Transport-R2500-00 S&T -R13000-00
	Performance Management System	Mopani District	March 2003	Transport-R1000-00
	Briefing session on PSCBC resolution No 7 of 2002	Mopani Municipality	March 2004	Transport-R11000-00
	Manage and Control Organizational Structures	Mopani Municipality	March 2004	Transport-R11000-00

	Manage and Control Payment of Leave Gratuity and Pension	Mopani Municipality	March 2004	Transport-R11000-00
	Create Awareness of Occupational Health and Safety HIV and AIDS	Mopani District	March 2004	Transport-R11000-00
	Organize and Conduct workshop, courses and seminars on financial management	Provincial office	March 2004	Transport-R11000-00

CAPRICORN DISTRICT

KEY FOCUS AREAS	STRATEGIES / INTERVENTIONS	LOCATION	DEADLINE	BUDGET
1. Restructuring of state asset	Handing over of dryland project to the farmers.	Auldlang sine	May 2003	R15 000
	Handing over of show-ground to Municipality.	Bochum	Nov. 2003	R200 000 (Provided by munic.)
	Handing over of Training Centre to Municipality.	Borkum	June 2003	R1 000
	Handing over of showground	Cornelia	August 2003	R50 000
	Handing over of Bergzicht Farm to Traditional Authority.	Praque	Dec. 2003	R35 000
	Handing over Praque citrus project to Traditional Authority.	Praque	Dec. 2003	R60 000
	Handing over of Kalkbank farm to Traditional Authority.	Kalkbank	March 2004	R75 000
	Handing over of Klipplaatdrift Lucern Project to the Traditional Authority.	Klipplaatdrift	Dec. 2003	R60 000
	Handing over of Sekgosese showground to the municipality.	Ramokgopa	Feb 2004	R1 000
	Handing of Mankweng showground to the municipality.	Syferkuil	Sep. 2003	R1 000
	Handing over of Thabamooopo showground to municipality.	Serobaneng	June 2003	R1 000
	Handing over of Zebediela showground to the municipality	Magatle	Oct 2003	R1000
	Handing of Lebu showground to the Municipality	My darling	August 2003	R1000
	Handing over fishery project to the traditional authority	Ga-Kama	Feb 2004	R20 000
	Handing over vegetable garden to the farmers.	Wurthsdorp	August 2003	R50 000
	Handing over vegetable project to the farmers	Fatima	June 2003	R20 000
	Handing over of vegetable project to the farmers	Konninkrantz	March 2004	R20 000
	Handing over of Citrus project to the traditional authority	Grootklip	March 2004	R5 million
	Handing over training center to the traditional authority	Vaalboschlaagte	June 2003	R100 000
	Handing over lucern project to the traditional authority	Vaalboshlaagte	March 2003	R150 000
2. Poverty Eradication	Establishment of Driekoppies vegetable garden.	Driekoppies	April 2003	R 25 000
	Establishment of Ipopeng poultry.	Grootpan	Feb 2003	R 25 000
	Establishment of Dryland Project.	London	May 2003	R150 000
3. Land care	-Rehabilitation of Earthdams	Waterval	June 2003	

	<ul style="list-style-type: none"> -Erection of Gabions in existing dongas to control soil erosion -Construction of contours to control erosion. -Cleaning of silted earthdam. -Rehabilitation of earth dam -Construction of contours to control soil erosion. 	<p>Marginalised Botlokwa Monono Land Care</p>	<p>March 2004 Aug 2003 Oct 2003 Oct 2003 Nov 2003</p>	
4. Rehabilitation of irrigation schemes	<p>Rehabilitation of irrigation canals.</p> <ul style="list-style-type: none"> ➤ Rehabilitation of weirs ➤ Repairs of fences <p>Rehabilitation of Earthdams</p> <ul style="list-style-type: none"> ➤ Rehabilitation irrigation canals ➤ Repair of fences <p>Rehabilitation of Earthdam</p> <ul style="list-style-type: none"> ➤ Rehabilitation irrigation canal ➤ Repair of fences 	<p>Fertilis</p> <p>Kuduskop</p> <p>Lucern</p>	<p>March 2003</p> <p>Sep 2003</p> <p>October 2003</p>	<p>R250 000</p> <p>R250 000</p> <p>R250 000</p>
5. Control of animal diseases	<ul style="list-style-type: none"> -Rabbies -Vaccination against Contagious Abortion -Blanthrax -Black Quarter 	All livestock farms under Capricorn District.	July 2003	R12 000 00
	Test C.A. and TB	All livestock farms under Capricorn District.	October 2003	
6. Human Resource Development	<p>Capacity buiding of Technicians</p> <p>Capacity building of Farmers</p>	<p>-TOMPI Seleka</p> <p>-Madzivandila</p> <p>-ARC</p> <p>-Commercial Farmers</p> <p>-Other institutions</p> <p>-TOMPI Seleka</p> <p>-Madzivhandila</p> <p>-NGO's</p> <p>-PEA</p>	<p>Ongoing Process</p> <p>Ongoing Process</p>	<p>R4 000 00</p> <p>R150 000</p>
7. Farmers Settlement	<ul style="list-style-type: none"> -Drawing of programs -Developing business plan -Programs for capacity buiding -Building buiding of farmers -Aftercare programs 	<ul style="list-style-type: none"> - Reboile (Palmietfontein) - Makotopong - Vaalkop - Strydpoort farms - Bergnek 	Ongoing process	R250 000
8. Farmer support	<ul style="list-style-type: none"> -Meetings with farmers -Market of products -Tours 	All deserving cases under Capricorn District.	Ongoing process	R5 Million

	<ul style="list-style-type: none"> -Farmers days -Disease control -Branding of livestock -Soil preparations -Identification of diseases -Needs assessments -Personal contacts -Identification of projects -Soil reclamation -Maintenance of diptanks -Maintenance of cruspens -Control of firebelts -Maintenance of landcare projects -Other extension approaches 			
9. LIMPAST	<ul style="list-style-type: none"> -Workshops -Soil sampling and analysis -Tours -Soil Preparation -Establishment of Demonstration plots -Establishment of study groups. 	<ul style="list-style-type: none"> - Ga-Mothiba - Laastehoop - Ga-Rampuru - Ga-Mashashane - Magatle 	Ongoing Process	R10 million
10. PEA	<ul style="list-style-type: none"> -Needs assessment -Soil fertility management -Soil Water Management -Trials -Site Selection -Capacity building -Tours (study) -Midseason evaluation -Farmers days -Study groups -Group Discussions 	<ul style="list-style-type: none"> - Spitzkop - Ga-Rampheri - Ga-Mogano - Ga-Thaba <p>Upsacing or remification to the neighbouring villages at all five municipalities.</p>	Ongoing process	R24 000 00
11. PRA	<ul style="list-style-type: none"> -Needs assessment -Site selection -Capacity building -Farmers days -Study groups -Group discussions -Study Tours 	<ul style="list-style-type: none"> - Auldlangine - Fekematshane - Dikgopheng <p>Ramification to the neighbouring villages at all the five municipalities.</p>	Ongoing process	R15 000 00

SEKHUKHUNE DISTRICT

KEY FOCUS AREA	STRATEGIES	LOCATION	DEADLINE	BUDGET
1. RESTRUCTURING OF GOVERNMENT ASSETS.				
1.1 Rehabilitation of irrigation schemes along Olifant river.	To establish a sustainable irrigation scheme, owned and managed by farmers: <ul style="list-style-type: none"> - To form water users association. - To establish a management team. - To workshop the farmer committees on the roles and responsibilities of committees. - To offer technical budget training to farmer committees. - To develop project planning matrix. - To facilitate the compilation of contract agreements on marketing. - Conducting research & crop trials. - To offer ongoing training. - Monitor & evaluate the progress on the schemes. 	1. Marble Hall Municipality <ul style="list-style-type: none"> - Hindustan - Coetzeesdraai 2. Makhuduthamaga Municipality <ul style="list-style-type: none"> - Krokodilheuwel - Voggelstruiskopies - Platklip upper Nebo 3. Fetakgomo Municipality <ul style="list-style-type: none"> - Strydkraal/Mooiplaas, 256ha - Lepellane, 310 farmers, 1020 ha 4. Tubatse Municipality <ul style="list-style-type: none"> - Mecklenburg - Tswelopele - Boschkloof - Steelpoortdrift - Sterkspruit 	March 2004 March 2004 March 2004 March 2004	R2.25 m R1.92 m R3.800 m R10 m
1.2 Restructuring of sisal projects	(a) Debushing 75 hectares of sisal plants (b) Erecting fence around the debushed area for arable land. (a) Debushing 131 hectares of sisal plants. (b) Erecting fence around the debushed area for arable land. (a) Debushing 91 hectares of sisal plants. (b) Erecting fence around the debushed area for arable land.	Greater Tubatse,- Moroke - Mecklenburg Fetakgomo, - Ga-Nchabeleng - Driekop/Hoeraroep Ga-Nkwana Rostok/Jobskop	May 2003 June 2003 July 2003	 33 797,60
2. POVERTY ALLEVIATION				
2.1 Community gardens	5 Vegetable gardens to be appraised for economic viability.	Groblerdsdal	March 2004	

	33 Gardens to be appraised. 9 Gardens to be appraised 2 Vegetable gardens to be developed. 14 Gardens to be appraised. 7 Gardens to be developed. 2 Gardens to be appraised.	Fetakgomo Makhuduthamaga Tubatse Marble Hall	March 2004 March 2004 March 2004 March 2004	
2.2 Poultry	3 Projects giving support in terms of farmer training. 4 Projects to be appraised. 3 Projects appraised. 1 Project to be developed.	Fetakgomo Tubatse	March 2004 March 2004	
2.3 Piggery	2 Piggery 1 Piggery 2 Piggery	Groblersdal: Makhuduthamaga: Fetakgomo	March 2004 March 2004 March 2004	
2.4 Home gardens	Create awareness on their importance and implementation. 180 gardens 672 Home gardens 130 gardens 80 gardens 66 gardens	Makhuduthamaga Fetakgomo: Groblersdal: Marble Hall: Tubatse:	March 2004	R5 m
2.5 Dairy project	Training on dairy farming management. 1 Project	Marble Hall: Elandskraal	March 2004	
3. DRYLAND FARMING	- Formation of farmers' association. - Formation of primary agric. co-operatives. - Contracting with input suppliers to supply the co-ops with inputs. - Offering business management training. - Marketing of co-operatives to the local institutions for the support	Fetakgomo: Nchabeleng Tubatse: Leboeng Tubatse: Kgautswane Tubatse : Fetakgomo: Fetakgomo Groblersdal Makhuduthamaga	March 2004 March 2004 March 2004 March 2004 March 2004 March 2004 March 2004	R75m
4. HUMAN RESOURCE				
	- Implementation of Resolution no. 7 of 2002 - Implementation of PMS - Implement Batho Pele Service Standards - Implement EAP & OHS	District	Sept 2003 March 2004 March 2004 March 2004	R150 000 R8 m R50 000

	- Implement HIV/AIDS - Implement EEA		March 2004 March 2004	R55 000
5. HUMAN RESOURCE DEVELOPMENT	Officers: Implementation of the Skills Development Act. 2 Farmers Training	Universities/Technikons & 2 Colleges Colleges & Training Centres	March 2004 March 2004	
6. NATURAL RESOURCE MANAGEMENT				
6.1 Landcare projects	(a) Harvest water from natural sources through diversion canal to the storage dams. (b) Survey, plan and design an agricultural land use maps. (c) Taking soils for soil sampling and analysis. (d) Erecting fences around the irrigable area. (a) Fencing the grazing areas according to veld types. (b) Contouring the arable lands to combat erodable area. (c) Providing stock watering structure within the grazing area. (d) Constructing gabions to prevent soil erosion. (a) Destruction of indigenous plants that caused by overgrazing through the usage of chemicals and cutting down and burning of distracted plants. (a) Constructing gabions to combat soil erosion. (b) Harvest water from natural source through the force of gravity to irrigate community garden. (c) Erecting fence around the eroded spot to conserve water source. (a) Constructing gabions structure to combat soil erosion and conserve soil fertility.	Makhuduthamaga: - Koornekopje Greater Marble Hall: Mmakgatle Klipspruit and Roodekopje Vaalbank Fetakgomo, Phaahlamanoge, Geeneinde Greater Tubatse, Ga-Maroga Mooihoek	March 2004 March 2004 March 2004	277814 1 097 814.64 R1 058 391 R 31 207.68 R244 942
6.2 Land use planning of SLAG projects	(a) Give inputs to consultants during planning and compilation of report. (b) Execute the implementation. (a) Give inputs to consultants during planning and compilation of reports. (b) Execute the planning map.	Grootboom, Taamf Spitskop, Dithamaga	March 2004 March 2004	R 194 395

	(a) Give inputs to consultant during survey and planning. (b) Determining carrying capacity of the area. (c) Taking soil sample. (d) Subdivision of camps according to veld types.	De Hoop, Tshehla Trust	March 2004	
	(a) To assist developer or consultant with reparation of boundary fences. (b) Taking soil sample for soil fertility.	De Lagersdrift, Phela o age	March 2004	
	(a) To assist consultant with reparation of boundary fence. (b) Taking soil sample for soil fertility.	De Lagersdrift, Phela o fe	March 2004	
	(a) To assist consultant with reparation of boundary fence. (b) Taking soil sample for soil fertility.	De Lagersdrift, Phela o gole	March 2004	
7. STATUTORY OBLIG.				
7.1 Animal Health	- Vaccination of animals against anthrax and brucellosis. - Vaccination of dogs and cats against rabies. - Testing of TB. - Dipping and dosing. - Controlling livestock theft through branding.	Tubatse	Nov. 2003 March 2004 Nov. 2003 March 2004 March 2004	R850 000 R10 000 R150,000
7.2 Infrastructural development	-Reconstruction of dipping tanks and crush pens. - Vaccination of animals against anthrax and brucellosis. - Vaccination of dogs and cats against rabies. - Testing TB. - Dipping and dosing. - Controlling livestock theft through branding.	Tubatse Fetakgomo Makhuduthamaga	March 2004	R 1 080 000

VHEMBE DISTRICT

STRATEGIC OBJECTIVE	ACTIVITIES	TARGETS & TIME LIME	EXPECTED OUTPUT	BUDGET	CONTRIBUTION TO PGDS
1. LIVESTOCK PRODUCTION AND DESEASE CONTROL.	Create awareness on economic consequences of FMD through farmer's days, meetings and	Thulamela, Makhado, Musina and Mutale municipal areas. March 2004	Ensure healthy livestock Ensure cooperation in combating FMD		Healthy livestock Improved Economic value of livestock and livestock

FOOT AND MOUTH	lectures and campaigns.		Increasing marketing prospect of livestock in our area		products from the province.
	Vaccination and monitoring of controlled animal disease FMD, Blantnax, Brellasis, Rabies, TB and CA	Thulamela, Makhado, Musina and Mutale municipal areas. March 2004	A healthy livestock		- do
	Clinical Services and Laboratory Services	Masisi, Tshitale , Malamulele and Vuwani Satellites. March 2004	Maintain and enhance high hygiene standards		Public Health and Safety
	Repair of redline and yellow line fences to prevent livestock and wildlife encroachment	Windy to Shingwedzi & Windy to Levubu March 2003	Complete 150km of fence repairs to reduce encroachment of wildlife		- do
	Upgrading and clearing pathways and roads along the redline fence.	Windy to Shingwedzi March 2004	Complete 150km roads for improved patrolling and control along the redline.		Infrastructure development
	Repair of crush pens and dipping tanks and quarantine camps	March 2004	204 Crush pens and 191 dipping tanks for effective control of animal diseases.		Infrastructure development
	Constructions of redline gate guard and patrollers houses.	Along redline. March 2004	Erect 45 portable huts to improve living condition and for efficient patrolling & inspection. Need is for 90 huts.		Infrastructure development Improve living condition for workers.
2. FARMER SETTLEMENT (LRAD)	Promote awareness on the program through workshops, meetings and information days	March 2004	Promote awareness about program Promote equity Poverty alleviation and BEE		Promote equity access to land Poverty alleviation and Economic empowerment and job creation
	Advertisement of available state land for leasing and interviewing of applicants	Advertise Provincially. March 2004	Ensure land redistribution and access to such by PDI"s		Land redistribution
	Identify, listing and processing of applications for purchase of private farms on sale through LRAD.	In the district. March 2004	Ensure land redistribution and access to such by PDI"s		Land redistribution
	Training and capacity building for beneficiaries through PEA and on site training	March 2004	Increase technical know how so as to improve farm production		Capacity building, develop knowledge and skills

	Organize with farmers information days on access to finance and markets	April 2003 to March 2004	Ensure access to finance		- do
	Facilitate selection process and settlement of farmers on land. Facilitate lease agreement for beneficiaries	April 2003 to March 2004 Makuleke, Nwanedi and Manamead Farms	To provide access to land, develop viable enterprises and create sustainable jobs in Agriculture. Ensure secure tenure for farmers		Land redistribution Fair and transparent processes for land allocation.
3. RESTRUCTURING OF STATE OWNED ENTERPRISES SOE's)	Identification and prioritization of projects for restructuring. ARDC and Sisal	April 2003	Make the project more viable economically		Economic growth, BEE and job creation.
	Facilitate and finalize data collection of prioritized project for restructuring	June 2003	Development of data base for identified projects to facilitate first phase of the social plan of restructuring		- do
	Consultation and participation of stakeholders in developing options	March 2004			Fair transparent process
	Awareness campaigns on restructuring	All project ARDC and Departmental projects. March 2004	Ensure access to information on possible business opportunities.		Fair transparent process
	Training and capacity building of beneficiaries	March 2004	Improve knowledge and skills and promote self reliance		Capacity building, Food security
	Facilitate access to finance and markets for beneficiaries.	March 2004	Farmers to have obtained loans		
4. INFRASTRUCTURE REHABILITATION AND DEVELOPMENT	Complete rehabilitation of infrastructure on irrigation schemes. Build the capacity of farmer, Form legal Entities (WUA's). Repair of infrastructure necessary for production e.g. weirs, dams and canals etc.	March 2004 Morgan, Cape thorn, Mphaila, Matsika, Makuleleke.	5 Schemes are expected to be repaired and handed over to legal entities WUA"s		Infrastructure development, Food Security, Economic development
	Reactivation of electricity power lines	Dzwerani, Makuleke, Milaga, Tshikundu, Tshibupfe,	8 Schemes to be rehabilitated for electricity power line		Infrastructure development, Economic

		Lanbani, Malavuwe and Makonde. March 2004			development
	Fencing repairing and access	Malavuwe and Khumbe. March 2004	Complete 2 scheme, improve infrastructure		Infrastructure development.
	Provision of after care to the legal entities (WUA 's)	All schemes	Effective schemes		Capacity building
Flood relief	Complete rehabilitation flood damaged infrastructure at Phaswana damaged	Phaswana May 2003	Upgraded improved infrastructure		Infrastructure development, Economic development, Job Creation
5. LANDUSE PLANNING AND NATURAL RESOURCE MANAGEMENT	Awareness campaigns on Natural Resource Management	Rambuda, Phiphidi, Khalavha and Fondwe. March 2004	Ensure rehabilitation of degraded farming lands Maintain a sustainable natural resource base for farming		Natural Resource protection
	Facilitate rehabilitation of agricultural land by , designing, implementing and monitoring soil conservation works etc.	Nesengani, Lwatshatshimu, Mashau, Tshirokwe 11, Tshituni, Matsika and Tshivhungululu. March 2004	Maintain a sustainable natural resource base for agriculture		Conservation of agricultural/ natural resources
6. FOOD SECURITY	Facilitation and monitoring of community gardens, dry lands and irrigation schemes with emphasis on donor funded projects and viable projects. Capacity building for viable poverty relief projects	59 community projects throughout the district. March 2004	Production for subsistence and of surpluses for markets		Food Security and Poverty Eradication
	Maintenance and construction of infrastructure on existing projects.	40 community projects gardens March 2004	Improve infrastructure		Food Security and Poverty Alleviation
	Facilitation and monitoring of livestock improvement projects	March 2004	Provide extension support for quality and quantity assurance. 53 Poultry, 15 Cattle and 10 Piggery		Food Security and Poverty Alleviation
7. HUMAN RESOURCE DEVELOPMENT	Conduct skills Audit and provide training /or commission training for staff that needs	All levels of staff. April 2003	Skill Audit by April 2002 Skill Development plan by May 2003		

	its.		Provision of ongoing in service training to improve skills and knowledge for effectiveness and efficiency		
	Training of extension officers and farmers on participatory extension approaches	Agric. Tech and Scientists/ Farmers Mphayela, Tshikonelo and other identified area in the 4 Municipalities. March 2004.	Improve skills for better facilitation and support services to farmers. Ensure food security Promote self-confidence and reliance for farmers.		Capacity building, Skills development
	Monitoring and Evaluation	All four Municipalities.	Monitor and improve service delivery Develop data base for production and access to access service		Capacity building, Skills development, Service delivery
	Computer literacy training for staff	District staff and Sub-District Heads. March 2004	Promote computer skills/ literacy, promote access to IT and Improve quality of reports		Capacity building, Skills development
	Create HIV/ AIDS amongst farmers and farm workers	Staff and farmers in the district and municipality. Ongoing	Increased HIV awareness Encourage prevention and good health Support infected individuals		Awareness and good health
	Facilitate access to markets, finance and offer training on business plans, record keeping, project management etc.	Farmers in the four municipalities	Access to finance and markets to PDI farmers		Capacity building
	Female farmer promotion (workshops, meetings and competitions).	-Female farmers in all four municipalities. -Formation of District coordinating committee by March 2003. -Municipal competitions: May to June 2003 -District finals by July 2003 -Provincial Competition August 2003	To encourage more female farmers to participate in marketing (economic activities)		Capacity building and poverty eradication

WATERBERG DISTRICT

Key focus areas / output	Strategies / Interventions	Location	Deadline	Budget
1. Restructuring and transformation of state assets				
a) Sisal projects	Privatisation of project. To be transferred to Kgoshi Langa after uprooting of sisal and debushing. Repair of infra structure	Vaalpenskraal (180ha)	March 2004	Uprooting of sisal: Diesel R180 000.00 Operating costs of heavy equipment: R180 000.00 Camping allowance: R8000.00 Repair and upgrading of infrastructure: R 1.1 mil
	Sisal production and maintenance	Salem (900ha)	March 2004	R 177 500.00
	Sisal production and maintenance	Vianon (180ha)	March 2004	R 112 500.00
	Sisal production and maintenance	Globe (1841ha)	April 2003 to March 2004	R 320 000.00
b) Cattle projects	Repair of infrastructure Privatisation of land	Vaalpenskraal (1502ha)	March 2004	R900 000.00
	Repair of infrastructure Privatisation of land through handing over of land to communities and LRAD	Bellevue (1180ha)	March 2004	R500 000.00
c) Citrus projects	Repair of infrastructure to be handed over to Kgoshi Matlala	Galakin (22ha)	March 2004	R 10 700.00

2. Land reform / redistribution				
a) SLAG projects	<p>Give access to land to upcoming farmers in the district through grants provided by Land Affairs</p> <p>District provides technical support function.</p>	<p>Bopelo - ke - Semphego Mogalakwena</p> <p>Baroka CPA;Kekane trust</p> <p>Arejeng Mmogo; Mookgopong Leeuwdrift Modimolle;Pankop; Merino vlakte; Seabe farmers co-op</p> <p>Bela - Bela; Thusanang; Kilana trust; Lephale</p>	March 2003	Fuel Allowance: R10100.00
b) LRAD projects	<p>Land to be sold to previously disadvantaged groups through the LRAD program</p> <p>20 state owned farms to be holistically planned.</p> <p>Infrastructure repaired in preparation for handing over to new owners.</p>	Water berg District divided between the 6 municipalities.	March 2004	<p>Fuel allowance: R42000.00</p> <p>Infrastructure upgrading and repairs for 20 farms: R16mil.</p>
3. Poverty Alleviation				
a) Food security projects	<p>19 vegetable projects to be rehabilitated</p> <p>Other projects - technical support</p> <p>7 chicken projects to be rehabilitated</p> <p>Other projects to receive technical support</p> <p>School garden</p>	<p>Through out the District</p> <p>Through out the District</p>	<p>March 2004</p> <p>March 2004</p> <p>March 2004</p>	<p>R128 500.00 Transport</p> <p>R129 000.00 Transport</p> <p>R129 000.00 Transport</p>

	<p>Development of 36 School gardens School garden competition</p> <p>Development of 4 youth projects</p> <p>Farmer of the year competition Encouraging of farmers for better production.</p> <p>Female farmer of the year Encourage female farmers</p>	<p>Through out the District</p> <p>Through out the District</p> <p>Through out the District</p> <p>Through out the District</p>	<p>March 2004</p> <p>March 2004</p> <p>March 2004</p>	<p>R129 000.00 Transport</p> <p>R25 000.00 Transport</p> <p>R25 000.00 Transport</p>
b) Land care	To encourage construction of soil conservation structures, debushing and combat erosion through community participation.	11 Projects throughout the District.	March 2004	Km & Subsistence allowance R 21 500 Running cost equipment. R 30 000.00
4. Statutory				
a) Veterinary service	<p>Disease control: Inspection and Assistance</p> <p>Eradication Schemes: Tuberculosis and Brucelosis</p> <p>Live sock Improvement: Clinical services</p> <p>Diseases Occurred:</p> <p>Exports</p>	Through out the District	March 2004	<p>R 783 000.00</p> <p>equipment courier services laboratory services fuel and S&T</p>

b) Resource conservation	Enforcing of act 43 of 1983. Conservation of natural recourses.	Through out the District	March 2004	R 10 000.00
c) Subdivisions	Enforcing of act 70 of 1970. Subdivision of agricultural land.	Through out the District	March 2004	R 25 200.00
5. Human resource				
a) Internal capacity building	Relevant courses as need arises for employees	Through out the District	March 2004	R50 000
b) External capacity building	Relevant courses as need arises for farming community	Through out the District	March 2004	R50 000
c) Personnel matters	As the need arises	Through out the District	March 2004	R40 000
d) Financial & asset management	As need arises	Through out the District	March 2004	R47 000
6. Other				
a) Civil design and construction	Survey, design, inspection and implementation of soil conservation structures Survey, design, inspection and implementation of veldt utilisation structures Survey, design, inspection and implementation of sub surface drainage	Through out the District Through out the District Through out the District	March 2004 March 2004 March 2004	R45 000.00
b) Construction of veterinary office	Phase two of programmed construction of new veterinary facilities in Bela - Bela at Towoomba Installation of veterinary carcass incinerator to dispose of dead animals	Bela - Bela Municipal area Towoomba Agricultural Development centre	March 2004	R 650 000.00

E. INFORMATION RESOURCES & IT PLAN

MANAGEMENT INFORMATION SERVICES

KEY PERFORMANCE AREA	STRATEGY/ ACTIONS	LOCATION (WHERE)	DEADLINE	BUDGET
Develop and maintenance of LAN, WAN according to the needs of the department and its client community	Install network cabling at identified offices in the districts and sub districts.	At Head office and all districts	Continuous	R 600,000
Management and maintenance of present computer assets of the department, payment for transversal systems	Configuring of PCs and servers to effect proper communication.	At Head office and all districts	Continuous	R 1,325,200
Addition of computers to departmental PC fleet	Purchase new PCs and servers as per needs assessment and replacement cycle	At Head office and all districts	October 2003	R 2,100,000
Participation in the Provincial Enterprise Agreement with Microsoft on software	Renew subscription	Head office	May 2003	R 1,640,000
Data management, dissemination and utilisation, including GIS	Manipulation of data to support decision making on all levels of management especially in fields of farm planning, LRAD and SLAG	Head office	Continuous	R 1,060,000
Develop and implement client-server solutions for various departmental databases	Contract relevant programmers to assist in develop proper data gathering, storing, validating, manipulating and reporting	Head office and all districts	December 2003	R 400,000
Training and capacity building in computer literacy field	Present and facilitate training in aspects of computer use	Head office and all districts	Continuous	R 156,000

COMMUNICATION

KEY PERFORMANCE AREA	STRATEGY /INTERVENTION	LOCATION	DEADLINE	BUDGET
Record and keep record of all publications	Implement manual/electronic record keeping system, Dewey decimal system, AACR II system. List of new publications attached to the newsletter monthly. Draw up a list of users, groups of users and responsible persons to indicate need of books - use questionnaire to determine users profiles. List produced quarterly on all publications to be distributed to responsible user groups representative and to information centers · Stocktaking of own and information centers items. Indexing of periodicals and newspapers Building up local information with photo's and news paper articles	Head Office	Ongoing	7,350

Audiovisual services	Process and classify audiovisual aidsstocktaking of equipment in department. Keep record of audiovisual equipmentacquire of slides of institutions and major Agricultural Colleges. Acquire posters on a block system. Acquire audiocassettes with speeches. Acquire video of important functions and editing videos.	Head Office	Ongoing	59,325
Exhibition material	Keep show panels. Keep posters, photo's with agricultural information.	Head Office	Ongoing	34,650
Collect printed material and audio-visual aids	draw up a list of contact persons in the department as well as outside the department and make once a month contact to obtain new material	Province	Ongoing	157,500
Maintenance of Intranet	Provide new information to Intranet and update information weekly.	Head Office	Ongoing	
Control of administration of regional information center's		Regions	Ongoing	
Develop information centers.	Technical equipment	Regions	March 2004	60,900
Liaison with the electronic and printed media for the transfer of agricultural information and training materials (radio, and television news, newspapers	Bi-weekly radio talk, length +- 10 minutes on Agric. news, education/training materials or projects/farming enterprises quarterly TV production +- 5 minutes program on Departmental activities radio talk on special events when required weekly/monthly newspaper article on Agric. Departmental information project activity in local newspapers monthly booklet on farming practices in one of the production fields of agriculture evaluate twice yearly the effectiveness of radio talks	Head Office	Bi weekly	800,000
The promotion of departmental activity's / farmers days / tours / shows	Brochure on department structure and functions - updated quarterly. Monthly newspaper on achievements on failures/past events/ reports Compile and expand subscriber list to newsletter poster and flyers to advertise campaigns or special events when required yearly program with important dates in calendar format notice boards in every region office notice boards in head office yearly drama production on Agric topic - educational institutions/schoolslist of role players/stakeholders	Head Office and regions	Updated quarterly	37,800
Develop and production of information booklets detailing the level and number of farmers involved in different activities.	Annual booklet attached to annual reports.	Head office	Ongoing	6,300

Inform farmers what the Department is doing and whom to contact at the local level in order to obtain assistance.	Distribute pamphlets on sub-regional level indicating the organisational structure, contact numbers and functions, twice a year. Notice boards in regional/sub-regional offices.(project)	Head Office	Ongoing	22,050
Provision of information to users in easy understandable format.	Translate all possible available publications and research results into understandable format (symbols and pictures) involve university education students/national department. Subscribe with national department - directorate communication for pamphlets.	Head Office	Ongoing	6,300
Compile annual reports, newsletters and circulars.	Newsletter - activities same as in promotion of departmental activities. Monthly annual reports meetings with all directorates. Develop monthly/quarterly returns in conjunction with regional services.	Head Office	Monthly / Yearly	16,800
Collect and compile material, organise printing of publications, provide photographic backup (Local History).	Liaise with regional advisory services at least monthly to obtain status on trials/projects/results. Liaise with research stations at least monthly to obtain status on trials/projects/results. Liaise with engineering services to obtain status on projects.	Head Office	Ongoing	63,000
Produce video ±15 min. on department of agriculture - for information on department - corporate identity.	Arrange with outside company to produce a video.	Head Office	Des 2003	15,750
Personnel and administrative expenditure				1,168,134

F. FACILITY (INFRASTRUCTURE) SCHEDULE