

**Strategic Plan of the  
Department of Agriculture, Conservation  
*And Environment***

**2003/04 - 2005/06**

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### STRATEGIC PLAN FOR MTEF 2003 – 2006

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## PART ONE: VISION, MISSION AND VALUES

### Policy statement by the MEC for Agriculture, Conservation and Environment

With the amalgamation of the former Departments of Agriculture and Environmental Affairs in July 1999 a new Department, the Department of Agriculture, Conservation and Environment was established. The new Department was faced with many challenges and was restructured to meet the needs in the three sectors that it has to serve.

National and Provincial strategies have changed significantly since 1994. The most important developments in the past few years, however were:

- ◆ the release of a Strategic Plan for the Agricultural Sector (2001),
- ◆ the National Food Security Strategy 2001,
- ◆ the introduction of the Land Distribution for Agricultural Development Programme (LRAD) in 2001,
- ◆ the completion of the restructuring of the Mpumalanga Parks Board, rationalisation of the conservation function in the Province (2002),
- ◆ promulgation of the National Environmental Management Act,
- ◆ the development of an integrated environmental plan for the Province
- ◆ The implementation of Landcare SA.
- ◆ Restructuring of the Mpumalanga Agricultural Development Corporation.
- ◆ The implementation of the WSSD resolutions.

Against this background the Department had to revise its vision, mission, goals and objectives. Priorities set by government on land reform; job creation, economic growth, poverty eradication and food security were to be addressed within a globally competitive environment. Natural resources have to be conserved for future generations to ensure sustainability of agricultural production and a good quality of life for all. This led to a review of activities in LandCare as well as environmental education and management. The Department has to strengthen its internal and external communication.

The Department's strategic plan for 2003 to 2006 presents a common vision for its three branches and is guided by the new National and Provincial strategies. It also faces the challenge of the New Partnership for Africa's Development (NEPAD). It attempts to address the strategic thrusts of NEPAD to maintain, upgrade and increase access to natural resources while increasing agricultural production, improving food security and expanding trade in agricultural products. NEPAD thus takes this strategic plan to the level where the Department will operate to realize its objective of equitable access to land, water and finance. The Department aims to move food security beyond subsistence levels and to promote access to markets world wide, while meeting the high product standards of the international markets.

Finally, the strategic plan provides for the facilitation of processes to ensure the establishment of institutional structures and systems for the compliance with the Public Finance Management Act and other relevant legislation as well as for delivery of quality services in the area of agriculture, conservation and the environment. All role-players and stakeholders of the Department are hereby invited to join us in the effective implementation of this plan and in meeting the goals of the three sectors.

.....  
**MEC: Mashego-Dlamini KC**

2003/06/12

## Overview by the Head of Department

The overall goal of the Department is to play a leading role in enhancing sustainable development by the creation of conditions for agricultural growth, protection of the environment and the enhancement of its quality. Pursuing the objectives for agricultural growth and environmental protection should not be contradictory but reinforcing in order to succeed in improving the quality of life of the people. The Department is well placed to respond to the following priorities of government as set out by the President of South Africa Mr. Thabo Mbeki:

- *Economic growth*
- *Employment creation and poverty relief*
- *Black economic empowerment*
- *Integrated sustainable rural development*
- *Urban renewal*

The Department will contribute actively to the practical realisation of the New Partnership for Africa's Development (NEPAD) through its programmes of:

- promoting food security and food safety,
- enhancing skills development, training and technology transfer
- agricultural infrastructure development and support,
- conservation and environmental management.

Greater emphasis will be placed in strengthening both technical, financial and communication capacity of the Department to meet the growing demand for sustainable agricultural growth, conservation and improved environmental management.

Finally, the Department plays a very important role in poverty alleviation programme of government, food security and in farmer settlement support. Additional funding to effectively address infrastructure development, start-up support packages for food security and to rehabilitate irrigation schemes will be required. It is important that implementation of the poverty alleviation programme is done in an integrated way where the Department will lead agricultural related projects. Additional funding for development projects will be required if the Department and its public entities are to successfully provide quality services to its clients.

.....

**HOD: Ms. M Sithole**

## VISION

The Department strives for excellence towards the promotion of:

- ◆ A united and prosperous agricultural sector
- ◆ Well conserved biosphere and ecosystems
- ◆ A healthy and sustainable environment

## MISSION

The mission of the Department is to contribute to a better life for the people of the province by:

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

## OUR STRATEGIC GOALS ARE:

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

## VALUES

**As guiding principles we commit to render services that:**

- are performance orientated, fair, just and accessible to all
- build trust based on open, transparent and honest interactions
- are particularly sensitive to the needs of all segments of our community, especially the poor, women, youth, children and the disabled;
- are value adding, effective and efficient;
- promote environmental and economic sustainability;
- are based on the needs of our clients and aimed at their empowerment and development

## Legislative Mandates

### Agriculture related mandates:

- ◆ Agricultural Product Standards Act ( Act 119 of 1990)
- ◆ Animal Diseases Act, 1984 (Act 35 of 1984)
- ◆ Animal Protection Act (Act 71 of 1961)
- ◆ Conservation of Agricultural Resources Act, 1983 (Act 43 of 1983).
- ◆ Fertilisers, Farm feeds, Agricultural Remedies and Stock remedies Act ( Act 36 of 1947)
- ◆ Livestock Brands Act (Act 87 of 1962)
- ◆ Livestock Improvement Act (Act 25 of 1977)
- ◆ Meat Safety Act, 2000 (Act 40 of 2000)
- ◆ Medicine and Related Substances Control Act (Act 101 of 1965)
- ◆ Mpumalanga Agricultural Development Corporation Act, 2000 (ACT 5 of 2000)
- ◆ Performing Animal Protection Act (Act 26 of 1935)
- ◆ Provision of Land for Settlement Act, 1993 (Act 126 of 1993).
- ◆ Strategic Plan for South African Agriculture, November 2001
- ◆ Subdivision of Agricultural Land Act, 1970 (Act 70 of 1970).
- ◆ The Labour Tenant Act, 1996 (Act 3 of 1996)
- ◆ The Provision of Certain Land and Assistance Act, 1993 (Act 126/1993) as amended.
- ◆ Veterinary and Para-veterinary Professions Act (Act 19 of 1982)

### Environment and Conservation related mandates:

- ◆ Environmental Conservation Act, 1989, (Act 73 of 1989)
- ◆ Environmental Implementation Plan, Mpumalanga GG 790 of 2001
- ◆ Minerals Act, 1991, (Act 50, 1991)
- ◆ Mpumalanga Conservation Act, 1998 (Act 10 of 1998)
- ◆ National Environmental Management Act, 1998, (Act 107 of 1998)
- ◆ National Waste Management Strategy 2000
- ◆ Natural Resources Act, 1983 (Act 43, 1983)
- ◆ White Paper in Integrated Pollution and Waste Management
- ◆ White Paper on Environmental Management 1996



## Description of the status quo

The Department seeks to provide quality services through a range of activities provided by the following six programmes:

**1. Administration Programme:**

This programme comprise of the administration in the office of the MEC, the office of the HOD which includes Strategic Management Support (policy and planning, project data, internal audit, communication, legal services) and Corporate Services (human resources, logistical services, information technology, financial services, labour relations and quality assurance).

**2. Agriculture Development Programme:**

This programme is responsible for a range of functions that support the delivery of development services in agriculture through the provision of engineering services, soil conservation, agricultural infra-structural development, and the Share Capital to the parastatal, Mpumalanga Agriculture Development Corporation (MADC).

**3. Farmer Support and Training Programme:**

This programme provides co-ordination of services that are aimed at improving farmer settlement through extension services, resource management, agriculture economics and marketing, technology development, farm planning, home economics, agricultural non-formal training, agricultural risk management and formal agricultural training through the Lowveld Agricultural College.

**4. Nature Conservation Programme:**

The programme deals with conservation policy, funding, monitoring and evaluating the implementation of conservation activities performed by the parastatal, Mpumalanga Parks Board (MPB).

**5. Veterinary Services Programme:**

The programme provides services in livestock production, animal health, veterinary public health and veterinary laboratory diagnostic services.

**6. The Environmental Services Programme:**

The programme provides environmental awareness and capacity building services, environmental impact assessment services, pollution and waste management services and environmental policy and planning.

## Summary of the delivery environment

The Department is well positioned to perform its functions given the geographical spread of its offices and service centers in the province, offering access points for the most remote rural areas and urban centers. The Department has three service District Offices in each of the three District Municipal Areas (Ehlanzeni, Gert Sibande, and Nkangala) and the two Cross-Border District Municipalities (Botshabela and Sekhukhune).

Various institutional structures have been established to improve communication with clients and stakeholders. Amongst these are agricultural development committees, conservation and environmental committees/forums. These involve members of the society at different levels including Local and District Municipalities. The Department plays a leading role in facilitating the establishment of organised agricultural structures (such as farmers associations, farmers unions and other farmer representative bodies) and advisory bodies.

With the acceleration of the Land Reform process, which includes Land Restitution and Land Redistribution for Agricultural Development (LRAD), the number of participants in agricultural activities is increasing sharply. These new entrants to agriculture require special support services by the Department. The staffing strategy of the Department needs to be reviewed to meet the new challenges. Specialized support services that will include start-up packages for the resource poor, on farm infrastructure support and irrigation infrastructure provision have to be provided.

The Department has to expand its services to the developed sector where there is a growing need for veterinary services, conservation services, technology development and other services that promote domestic, local and foreign trade. It is for these reasons that the Department had to revisit its baseline budget allocation for the MTEF period of 2003/2004 and 2005/2006. A development budget that is envisaged by the baseline review will enable emerging farmers to fully exploit identified potential to develop into commercial and sustainable farmers.

A contribution also has to be made by the Department to create a safe and secure environment for practicing agriculture and to support rural safety initiatives. This presents challenges to the Department on how to expand its resources and secure its investment in agriculture.

The development plays an important role in supporting sustainable development. This is achieved through implementing the sustainability principles in the National Environmental Management Act. In addition all development applications in the province, which could have a significant detrimental impact on the environment, are also evaluated, as are IDP's.

The co-ordination of waste management and air quality management in the province exposes a new challenge to the Department. New legislation is shortly to be promulgated which will place responsibility for co-ordinating these activities on the Department. The department has to put resources to ensure the effective implementation of these Acts to ensure sustainable use of natural environment.

The Department supports rural community based natural resources to enable rural Eco-tourism initiatives.

The local and global trends in the economy, the high risk and the poor profitability of farming as a business pose challenges for Department's intervention programmes. Major attempts by this Department and all its partners have to be made to restore confidence in the sector – resources will have to be set aside to ensure a successful implementation of the sector plan which will play an important role in achieving this.

The Department will play an increasing guiding role in identifying agricultural development potentials for:

- ◆ The Integrated Development Plan (IDP)
- ◆ The Integrated Strategy for Rural Development Programme (ISRDP).
- ◆ The Municipal Infrastructure Programme,
- ◆ The Community Based Public Works,
- ◆ The Poverty Alleviation and Food Security programmes.

The Department also facilitates the implementation of the memoranda of understanding with other provinces and countries.

## Summary of organisational environment and challenges

### *Strategic Issues and Challenges facing the Department*

These issues and challenges are not met by our budget base-lines allocation:

- Start-up support packages to improving household food security for a large number of poor households, especially women, children and HIV/AIDS victims
- Provision of irrigation infrastructure such as irrigation dams to improve access to productive farming land by the emerging farmers
- Improving the provision of access to farming infrastructure and resources to developing farmers

### *Our Strategies for Meeting the Challenges*

- Provision of infrastructure to enable those who have acquired land through land reformed programmes to be productive
- Upgrading of irrigation infrastructure on state land for emerging farmers
- Developing irrigation schemes where productive potential has been identified
- Strengthen the establishment of food gardens and live stock farming projects
- Upgrade agricultural training facilities.
- Facilitate start-up assistance to emerging farmers.

### *Developmental Imperatives for the next Three Years*

- Upgrading training facilities for computer centre at the Agricultural college
- Upgrading dipping tanks in communal grazing areas
- Assistance in food security projects
- Post settlement infrastructure support
- Development of new irrigation infrastructure in Gutshwa
- Erect animal health centres in indigent communities
- Replacement of construction machinery

To meet these challenges the department is compelled to seek a revision of its baseline allocation for the MTEF for 2002/2003, 2003/2004 and 2004/2005 by R43 million, R47 million and R49 million respectively.

The Department plays a strategic role in the areas of Agriculture, Conservation and Environment and has to develop an organisational structure that addresses the following programmes:

1. *Administration,*
2. *Agricultural Development,*
3. *Farmer Support and Training,*
4. *Nature Conservation,*
5. *Veterinary Services*
6. *Environmental Services.*

The Department functions in close co-operation with its parastatals, National “mother” Departments and other agencies, such as the Agricultural Research Council, Land Bank and the National Marketing Council, and other stakeholders both at Local, Provincial, National and International levels. The Department has also put in place management structures to ensure the monitoring and evaluation of its parastatals.

The Department renders services to 32 500 livestock farmers in the province, and conducts hygiene inspection to 35 red meat and 33 poultry abattoirs.

The restructuring of the Finance component in the Department to be in line with the requirements of the Public Finance Management Act is nearing completion.

The Department operates on a decentralised basis.

## The executive structure of the Department

1. Head of Department Deputy Director –General Ms. M. Sithole		
<b>2. CD: Regional Services (Mr. J.E. Volschenk)</b>	3. Director: Ehlanzeni Region (Mr. M. Hlungwane)	<ul style="list-style-type: none"> <li>• Farmer support services, Farmer settlement</li> <li>• Food security, Co-ordination of Departmental activities</li> </ul>
	4. Director: Nkangala Region (Mr. V. Mtshweni)	<ul style="list-style-type: none"> <li>▪ As above for Ehlanzeni Region</li> </ul>
	5. Director: Gert Sibande Region (Dr. B. Koch)	<ul style="list-style-type: none"> <li>▪ As above for Gert Sibande Region</li> </ul>
<b>6. CD: Professional Services (Mr. S.S. Maluleka)</b>	7. Director: Nature Conservation (Vacant)	<ul style="list-style-type: none"> <li>• Conservation of Bio-diversity, Reserve Management, Conservation research</li> </ul>
	8. Director: Technology Support Services (R. Matarè)	<ul style="list-style-type: none"> <li>• Technology development, Resource management, Land administration, Agricultural Economics</li> </ul>
	9. Head: Soil Conservation and Engineering (Mr. E. Masereka)	<ul style="list-style-type: none"> <li>• Soil Conservation</li> <li>• Agricultural engineering services</li> </ul>
	10. Director: Veterinary Services (Dr. P. Kloeck)	<ul style="list-style-type: none"> <li>• Veterinary Services</li> </ul>
	11. Director: Environmental Education (Ms. J. Mlotshwa)	<ul style="list-style-type: none"> <li>• Environmental education and awareness</li> </ul>
	12. Director: Environmental Management (Dr. G. Batchelor)	<ul style="list-style-type: none"> <li>• Environmental Impact Assessment, Waste Management and Pollution control</li> </ul>
<b>13. Chief Financial Officer (V. Makhubedu)</b>	14. Director: Financial Management (Ms. F. Ngobeni)	<ul style="list-style-type: none"> <li>• Budgets, Revenue, Expenditure control</li> </ul>
	15. Director: Corporate Services (Ms. T. Hlatshwayo)	<ul style="list-style-type: none"> <li>• Human Resource Management, Logistics, Labour Relations, Human Resource Development, Legal</li> </ul>
	16. Director: Strategic Management (Mr. M. Masuku)	<ul style="list-style-type: none"> <li>• Policy and Planning, Communication, Project co-ordination</li> <li>• Special programmes</li> <li>• Security management</li> </ul>
	17. Principal :Agricultural College (Vacant)	<ul style="list-style-type: none"> <li>• Formal agricultural training</li> </ul>
	18. Internal Audit	<ul style="list-style-type: none"> <li>• Provide internal audit services</li> </ul>

## Description of Strategic Planning Process

A strategic planning process was commenced during 1999 after the amalgamation of the former Departments of Agriculture and Environmental Affairs, for the period 2000 to 2004 (Five-year plan). This plan has been the basis for continuous improvement in Department. The strategic plan has enabled the Department to reposition and restructure its programmes in order to consolidate and integrate its core business. It has also assisted the Department to standardise its business processes for decentralised improved service delivery. Based on the strategic plan, operational plans are regularly reviewed to align it with new policies of government.

The strategic plan necessitated that service delivery improvements be addressed vigorously in the Department. The proposed organisational structure is still being revamped to meet the service delivery requirements of the Department.

The biggest challenge for the Department in the medium term will be the successful implementation of the agriculture sector strategy. The quantification process clearly indicates that current-funding allocations in the Department cannot effectively sustain the implementation of priorities and challenges imposed on the Department by the agriculture sector strategy. One of the areas that need urgent attention is law enforcement and compliance on environmental and conservation matters.

The 2003 – 2005 strategic planning process has involved all senior managers and middle managers whom together crafted the final plan. The plan is informed by inputs from all staff members, clients and the community. The community input was received through the outreach programmes of Government and has been as far as possible incorporated into the plan. The plan seeks to put into operation the priorities set out by President Mbeki at the State of the Nation Address at the Opening of Parliament in 2002.

## PART TWO: THREE-YEAR STRATEGIC PLAN

### Strategic Goals and Objectives

Strategic Goal 1	To manage and administer for improved service delivery
Strategic Objectives	<ul style="list-style-type: none"> <li>• To promote quality assurance</li> <li>• To ensure economic, efficient and effective human, physical and financial resources management</li> <li>• To develop and maintain effective service delivery structures</li> <li>• To develop and maintain the information management systems</li> <li>• To <i>promote/exercise</i> internal and external communication</li> <li>• To develop and implement provincial policies and legislation</li> <li>• To promote skills capacity development</li> </ul>
Strategic Goal 2	To improve the performance of the agricultural sector
Strategic Objectives	<ul style="list-style-type: none"> <li>• To provide farmer support services to ensure competitiveness, growth and sustainability</li> <li>• To improve household food security and food safety</li> <li>• To implement programmes for capacity building and empowerment of women, youth and the disabled</li> <li>• To provide agricultural education and training at all levels.</li> <li>• To implement programme for transversal issues such as HIV/AIDS and rural safety.</li> <li>• To render animal health and animal production services</li> </ul>
Strategic Goal 3	To facilitate access to agriculture resource by Previously Disadvantaged Individuals (PDI's)
Strategic Objectives	<ul style="list-style-type: none"> <li>▪ To facilitate settlement of PDI's on farm land</li> <li>▪ To facilitate the development and maintenance of farming infrastructure</li> </ul>

Strategic Goal 4	To enhance the quality and safety of the environment
Strategic Objectives	<ul style="list-style-type: none"> <li>• To render environmental management services</li> <li>• To render environmental awareness and capacity building services</li> <li>• To render veterinary public health and food safety services</li> <li>• To provide veterinary laboratory diagnostic services</li> </ul>
Strategic Goal 5	To conserve and promote the sustainable utilisation of natural resources
Strategic Objectives	<ul style="list-style-type: none"> <li>• To promote conservation of bio-diversity</li> <li>• To promote land care programmes</li> <li>• To promote sustainable natural resource management and use</li> <li>• To broaden access to natural resources</li> <li>• To provide natural resource information</li> </ul>
Strategic Goal 6	To develop and promote appropriate technologies
Strategic Objectives	<ul style="list-style-type: none"> <li>• To identify, adapt and develop appropriate agricultural technologies</li> <li>• To promote the use of appropriate environmental friendly (clean) technologies</li> </ul>

*NB: The objectives in this table are quantified and linked to time frames in operational plan.*



## DEPARTMENTAL PROGRAMMES AND PLANNED EXPENDITURE

- Programme 1 -Administration**
- Programme 2 -Agriculture Development**
- Programme 3 -Farmer Support and Training**
- Programme 4 -Nature Conservation**
- Programme 5 -Veterinary Services**
- Programme 6 -Environmental Services**

## **PROGRAMME 1: ADMINISTRATION**

### ***RESPONSIBILITY: DEPUTY DIRECTOR-GENERAL***

### **Overall Aim of the Programme**

The overall aim of the programme administration is to implement policy, provide strategic leadership, overall management of quality service.

### **Implementation Strategies**

- To enhance the provision of improved information
- To develop a communication strategy
- To establish the internal audit function for the Department
- Development of norms and standards in all programmes for service delivery improvement.
- Strengthen Human Resource Development and Capacity Building
- To promote quality assurance programmes (monitoring and evaluation).
- To implement risk management, fraud prevention and security management plans.

## ADMINISTRATIVE RELATED PROGRAMMES

### PROGRAMME 1: ADMINISTRATION

Goal: To manage and administer for improved service delivery.

#### SUB-PROGRAMME: OFFICE OF THE MEC

1	2	3	4	5	6	7
Programme structure Measurable objectives	Strategy / Activity	Output	Performance Measures			
			Cost Measure R'000	Quantity Measure	Quality Measure	Timeliness Measure
Provision of strategic political leadership at all times.	To provide political direction. Provide policy outcomes and priorities. To seek approval of Departmental budget. Departmental outreach. Cabinet outreach. Participate in Intergovernmental i.e. MinMEC and all municipality consultative forums.	Strategic political leadership. Policy directives and expected outcome. Specified outcomes public accountability	2,421	Policy budget speech Bi monthly departmental implementation monitoring meetings. Departmental outreach MinMECs	Policy clarity Clear political directive Enhanced political accountability Sound Political	1 <sup>st</sup> quarter Every month Quarterly quarterly
<b>Total Budget for Office of the MEC</b>			<b>2,421</b>			

**SUB-PROGRAMME: MANAGEMENT SUPPORT SERVICES**

1	2	3	4	5	6	7
Programme structure Measurable objectives	Strategy / Activity	Output	Performance Measures			Timeliness Measure
			Cost Measure R'000	Quantity Measure	Quality Measure	
To provide strategic leadership	<p>Develop a strategic plan for the department</p> <p>Develop an operational plan for the department</p> <p>Develop a performance management system</p> <p>Enter into performance agreements with all Senior Managers.</p> <p>To conduct the overall management of the Department</p> <p>Manage and co-ordinate performance of Top managers.</p> <p>Co-ordinate the implementation of intergovernmental decisions and ensure integrated planning.</p> <p>To promote transformation and ensure compliance</p> <p>Reporting on performance</p>	<p>Departmental strategic plan</p> <p>Operational plans</p> <p>Departmental Management systems</p> <p>Performance agreements</p> <p>Delegations to appropriate</p> <p>Implementation programmes</p> <p>Sound integrated planning and implementation of policy imperative amongst different spheres of government</p>	3,413	<p>Strategic plan cutting across Agricultural, environmental and conservation activities, inc. transformation efforts.</p> <p>Annual Comprehensive operational plans on all the three sectors</p> <p>Performance agreements for all Senior Managers</p> <p>Appropriate delegation of power to all managers</p>	<p>Improved Performance Reports of high quality and professionalism</p> <p>Comprehensive and compelling plans</p>	<p>Beginning of first quarter.</p> <p>Beginning of first quarter</p> <p>Signed performance agreements by April 2003.</p> <p>Delegations done by April 2003.</p> <p>Quarterly and Annually</p>

1	2	3	4	5	6	7
Programme structure Measurable objectives	Strategy / Activity	Output	Performance Measures			Timeliness Measure
			Cost Measure R'000	Quantity Measure	Quality Measure	
Strategy and policy implementation	<p>Facilitate the formulation of extensive provincial agricultural sector plan.</p> <p>Facilitate the appraisal of the implementation of the provincial environmental plans (as per NEMA)</p> <p>To develop policy implementation monitoring mechanisms.</p> <p>Develop tools for policy appraisal.</p> <p>Facilitate the process of developing departmental strategic plans</p> <p>Co-ordinate the development of plans aimed at facilitating a process towards youth empowerment, eradication of gender inequalities and empowering people with disabilities.</p>	<p>Quantified provincial agricultural sector plan.</p> <p>Updated provincial environmental plans</p> <p>Policy implementation monitoring mechanism</p> <p>Policy appraisal tools</p> <p>Updated departmental strategic plans and quarterly plans.</p> <p>Departmental and sectoral plans aimed at the empowerment youth, women and people with disabilities</p>	2,073	<p>Quantified Sector plan that seeks to address the three core strategies</p> <p>Quantified provincial plans</p>	<p>Sector plan that seeks to address issues of access to land, market and agricultural economic activities.</p> <p>Updated targets</p>	<p>By end of June 2003. By end of September 2003.</p> <p>By end of March 2004 By end of March 2004</p> <p>from April 2003 –March 2004</p>

1	2	3	4	5	6	7
Programme structure Measurable objectives	Strategy / Activity	Output	Performance Measures			Timeliness Measure
			Cost Measure R'000	Quantity Measure	Quality Measure	
To provide internal auditing	To review Departmental internal control systems  To determine if Departmental procedures and systems are in compliance  To develop Departmental fraud prevention strategy	Risk management plans  Strategic audit plans  Reports to management  Performance monitoring report  Fraud prevention strategy	1,422	Compliance systems  Control measures  Audits reports	Effective and efficient control systems  Better accountability  Fraud prevention measures	Monthly
To improve communication services	To develop and implement communication strategy.  Develop and implement publicity and awareness programme	Development and implementation of a Communication Strategy  Development and distribution of Publicity and promotional materials  Production of Newsletters, and information brochures	1,899	Departmental Communication strategy.  Quarterly bulletin Information pamphlets Production of T-shirts Production of monthly Newsletter	Strategic plan based communication strategy Improved the image of the Department	End of first quarter As from end of first quarter Second quarter June, August, September 2003
To provide effective project co-ordination	To facilitate the development and management of project data systems  Development and maintenance of project data base  Development and management of a project monitoring systems	Project data management system Project database Project monitoring system	1,326	A project management system Regional and provincial project database. Monthly Project status reports	Reliable project management system Accessible and accurate project database Reliable project status reports	End of June 2003 End of September 2003. End of December 2003
<b>Total Budget for Management Support Services</b>			<b>10,133</b>			

## SUB-PROGRAMME: CORPORATE SERVICES

1	2	3	4	5	6	7
Programme structure Measurable objectives	Strategy / Activity	Output	Performance Measures			Timeliness Measure
			Cost Measure R'000	Quantity Measure	Quality Measure	
Implementation of the PFMA Requirements	<ul style="list-style-type: none"> <li>To provide sound financial Management</li> <li>Provide systems for procurement</li> <li>Asset management</li> </ul>	<ul style="list-style-type: none"> <li>Expenditure report</li> <li>Cashflow report</li> <li>Revenue report</li> <li>Budget report</li> <li>Procurement policy</li> <li>Provisioning policy</li> <li>Assets Register</li> </ul>	9,272	<ul style="list-style-type: none"> <li>Monthly reports</li> <li>Departmental policy</li> <li>Departmental Asset Register</li> </ul>	<ul style="list-style-type: none"> <li>Credible reports</li> <li>Sound procurement</li> <li>Optimal use of resource</li> <li>Updated asset register</li> </ul>	Monthly July 2003 August 2003 Quarterly
To provide administrative support	<ul style="list-style-type: none"> <li>Provide Fleet Management</li> <li>Provide Office Auxiliary Services.</li> <li>Provide office accommodation &amp; Maintenance</li> </ul>	<ul style="list-style-type: none"> <li>Report</li> <li>Records update</li> <li>Clean office environ</li> <li>Lease register</li> <li>Maintained buildings</li> </ul>	18,937	<ul style="list-style-type: none"> <li>Monthly report</li> <li>Monthly report</li> <li>Lease register</li> </ul>	<ul style="list-style-type: none"> <li>Maintained fleet</li> <li>Credible records</li> <li>Clean work environment.</li> <li>Office accommodation.</li> <li>Well kept buildings</li> </ul>	Monthly Monthly July 2003- monthly
To provide human resource management	<ul style="list-style-type: none"> <li>Training and development of the PMS</li> <li>To promote sound labour relations</li> <li>To perform personnel management functions</li> </ul>	<ul style="list-style-type: none"> <li>PMS policy document</li> <li>Personnel services</li> <li>Stability in work place</li> </ul>	5,138	<ul style="list-style-type: none"> <li>All staff will be.</li> <li>New PMS in place</li> <li>Reduction in disputes</li> </ul>	<ul style="list-style-type: none"> <li>Improved management of performance</li> <li>Satisfied personnel corps</li> </ul>	By 2003 By 2003

1	2	3	4	5	6	7
Programme structure Measurable objectives	Strategy / Activity	Output	Performance Measures			
			Cost Measure R'000	Quantity Measure	Quality Measure	Timeliness Measure
Human Resource Development	<ul style="list-style-type: none"> <li>Provision of Departmental Bursaries</li> <li>Facilitate the training of the Department's officials</li> <li>Facilitate Abet training</li> <li>Facilitate the provision of formal and non-formal training courses</li> <li>To develop, administer and implement a bursary policy</li> <li>To formulate an experiential training policy</li> <li>To keep proper records of all training and bursaries</li> <li>Conduct skills audits</li> <li>Develop work place skills</li> </ul>	<ul style="list-style-type: none"> <li>Improved knowledge and skills</li> <li>Monitor performance of service providers</li> <li>Work place skills plan</li> <li>Bursary policy</li> <li>Accurate reports</li> <li>Report on the skill levy</li> <li>Skills profile for officials</li> <li>Training needs identified</li> </ul>	3,518	<ul style="list-style-type: none"> <li>65 bursaries awarded</li> <li>bursary policy</li> <li>All staff trained</li> <li>Skills audit</li> </ul>	<ul style="list-style-type: none"> <li>Student &amp; officials capacitated</li> <li>Proper training</li> <li>Improved staff performance</li> <li>70% staff increase performance</li> <li>all staff attending accredited coursed</li> </ul>	
<b>Total Budget for Corporate Services</b>			36,865			



**PLANNED EXPENDITURE PROGRAMME 1: ADMINISTRATION**

Programme 1: Administration	2003/2004	2004/2005	2005/2006
Per Sub Programme			
MEC's Office	2,421	2,246	2,380
Management Services	10,133	9,152	9,705
Corporate Services	36,865	31,996	34,827
	<b>49,419</b>	<b>43,394</b>	<b>46,912</b>

## **AGRICULTURE RELATED PROGRAMMES**

**Responsibility: Chief Director**

- PROGRAMME 2: AGRICULTURE DEVELOPMENT**
- PROGRAMME 3: FARMER SUPPORT AND TRAINING**
- PROGRAMME 5: VETERINARY SERVICES**

### **OVERALL AIM OF PROGRAMME 2: AGRICULTURE DEVELOPMENT**

The overall aim of the programme Agriculture Development is to ensure the acceleration of the development thrust of the Department and to contribute to the implementation of rural development and urban renewal strategy of government. The Programme focuses on applied research, infrastructure development, agricultural economics, resource management, soil conservation and agricultural engineering. The challenge for this programme will be to provide funding for development initiatives and to deal with fragmentation of development services rendered to clients and to improve co-ordination.

### **OVERALL AIM OF PROGRAMME 3: FARMER SUPPORT AND TRAINING**

The overall aim of the programme Farmer Support and Training is to provide a range of technical support services to farmers in order to improve productivity, competitiveness and sustainability. To implement programmes for household food security. The programme focuses on farmer training, extension services, farmer settlement support, resource management, agriculture economics and marketing, technology development, farm planning, home economics, agricultural non-formal training, agricultural risk management and formal agricultural training through the agricultural college.

### **OVERALL AIM OF PROGRAMME 5: VETERINARY SERVICES**

To promote animal health, animal welfare, animal production, food safety and veterinary public health.

### **IMPLEMENTATION STRATEGIES**

- Strengthen field research and technology development.
- Strengthen the veterinary services by beefing-up its structure and introducing clinical services
- Speed up the filling of essential posts in the technical and professional field.
- Strengthen capacity to implement the agricultural sector plan
- Strengthen the region's capacity to formulate strategies for development
- Strengthen capacity to implement land care

## PROGRAMME 2: AGRICULTURAL DEVELOPMENT

- Goal 2: To improve the performance of the agricultural sector.
- Goal 5: Develop and promote appropriate technologies.

### SUB-PROGRAMME AGRICULTURAL SOIL CONSERVATION AND ENGINEERING SERVICES

1	2	3	4	5	6	7
Programme structure Measurable objectives	Strategy / Activity	Output	Performance Measures			Timeliness Measure
			Cost Measure R'000	Quantity Measure	Quality Measure	
Promotion of sound Agricultural natural resource conservation.	Biological, Physical and Hydro-graphical planning. Planning of farms Planning of water catchment areas Veld planning & Survey, design, drawing and supervision Design soil conservation structures	Catchment Plans Farm plans	6,750	5 Catchment plans 52 farm plans	Improve soil and water management Improved soil and water management	End March 2004 End March 2004
Infrastructure development	Facilitate the construction of Soil and Water Conservation Structures; waterways; stock-water systems; small agricultural dams; Drainage system Small Irrigation dams Maintain Farm access roads on state land, Fire breaks, Bore-holes and equipping	Water ways Earth dams Irrigation systems Drainage systems Gabions structures Contours(km) Monitoring & implementation of irrigation infrastructure	11,315	88 water ways 16 earth dams 18 irrigation systems 29 gabion structures 425 km contours	Increase availability of infrastructure Improved water use Reduction of water logging Improved soil conservation	Monthly Quarterly and annually as required
Scheduling of irrigation water.	Scheduling of farms irrigation Development and testing new scheduling techniques.	Efficient Water management	0,934	6 projects	Improved water efficiency	Annually
<b>Total Budget for Soil Conservation &amp; Engineering Services</b>			<b>19,000</b>			

1	2	3	4	5	6	7
Programme structure Measurable objectives	Strategy / Activity	Output	Performance Measures			Timeliness Measure
			Cost Measure R'000	Quantity Measure	Quality Measure	
Flood relief Grant	To manage disaster aid funds Promote awareness Develop early warning systems	Effective distribution of disaster funds	5,000	Completion of identified disaster program	Successful compensation and repair of disaster damages	End March 2004
Infrastructure Development in	Loan redemption	Payment	12,000	2 instalments		September 2003 March 2004

### SUB-PROGRAMME: TECHNOLOGY DEVELOPMENT AND RESEARCH

1	2	3	4	5	6	7
Programme structure Measurable objectives	Strategy / Activity	Output	Performance Measures			Timeliness Measure
			Cost Measure R'000	Quantity Measure	Quality Measure	
Strategic Objective Developing appropriate agricultural technologies	To develop adapted production guidelines for crop, range and forage production systems Encourage the use of indigenous knowledge	Animal production guidelines Range and forage guidelines Aqua-culture guidelines	15,978	61 cop trials 15 animal trials 8 range & forage trials 3 aqua-culture trials 38 programmes 12 reports	Acceptance and implementation of adapted guidelines technology transfer Accurate topographic/geogra phic information monthly	End March 2004  Monthly Monthly Quarterly Annually
<b>Total Budget for Technology Development &amp; Research</b>			<b>15,978</b>			
(Resource Management)	Provision of data information for natural resource management	GIS Information Maps and data for decision making	1,435	4 reports		
<b>Total Budget for Resource Management</b>			<b>1,435</b>			

1	2	3	4	5	6	7
Programme structure Measurable objectives	Strategy / Activity	Output	Performance Measures			
			Cost Measure R'000	Quantity Measure	Quality Measure	Timeliness Measure
Strategic Objective: Rendering agricultural economics support services	Facilitate market access Facilitate agri-business development Provide economic evaluation of agricultural enterprises Collect and analyse agricultural data and trends	market opportunities marketing training new projects financial liaison business plans combud training economic trends Reports	3,189	3 marketing opportunities 18 marketing training Source funds for 3 new projects 96 business plans 1 combud 60 training 12 reports	Improved marketing knowledge  Improved farming operations  Improved access to economic activities	End March 2004 End March 2004 End June 2003 Quarterly Monthly Quarterly Annually
<b>Total Budget for Agric Economics</b>			3,189			
Support to Mpumalanga Agricultural Development Corporation	To promote sustainable agricultural development and entrepreneurship To implement projects on agency basis for the Department	Improved agricultural potential of the communities Project implementation	41, 421	Agricultural infrastructure Market opportunities	Improved agriculture development	<b>Monthly</b>
<b>Total Budget for MADC</b>			41, 421			

## PROGRAMMES 3: FARMER SUPPORT AND TRAINING

- Goal 1: To facilitate, access and improve performance of the agricultural sector
- Goal 2: To improve the performance of the agricultural sector

### PROGRAMMES 3: FARMER SUPPORT AND TRAINING

1	2	3	4	5	6	7
Programme structure Measurable objectives	Strategy / Activity	Output	Performance Measures			Timeliness Measure
			Cost Measure R'000	Quantity Measure	Quality Measure	
To increase agricultural employment and productivity	Facilitate projects with agro-processing components Facilitate commercially viable projects and participation in equity schemes Facilitate access to production resources and markets	3 Successful agro-processing projects 75 Job opportunities 5 Profitable projects 3 Equity schemes established	4,367	3 Agro-processing projects 75 jobs created 50 Empowered farmers	Sustainability of agro-processing projects	<b>By March 2004</b>
To improve household food security and food safety	Encourage establishment of food gardens Facilitate establishment of cottage industries Participate in interdepartmental poverty alleviation programs Encourage organic/ permaculture farming Encourage production of alternative crops Provide start-up support for food garden Projects	Well established and operational gardens Established cottage industries Established poverty alleviation projects and programs Established organic projects Production of alternative crops	17,385	20 Food security projects 6 Established cottage industries 6 Poverty alleviation projects 3 Organic projects 10 000 Field visits 14 Competitions 15000 Personal/individual contacts	Improved household food security	<b>By March 2004 2500 / quarter By end of Dec 2003 3750/quarter</b>
Promote formation of farmer organization	Facilitate the establishment of farmer liaisons Participate in information dissemination/ sharing	Well established and functional farmer organizations Informed clients	0,879	8 new organizations	Functional farmers organizations Reporting	<b>2<sup>nd</sup> Quarter</b>

1	2	3	4	5	6	7
Programme structure Measurable objectives	Strategy / Activity	Output	Performance Measures			
			Cost Measure R'000	Quantity Measure	Quality Measure	Timeliness Measure
To contribute towards rural safety	Participate in rural safety structures Implement the safety and security strategy	Decrease stock theft Participation in Safe and secure rural environment initiatives	0,440	20 safety meetings and initiatives	Rural stability and confidence	Five meetings per quarter
Implement HIV/AIDS programme	Develop and launch a regional HIV/AIDS awareness plans	HIV/AIDS action plan HIV/AIDS awareness	0,440	1 Action Plan / District	Improved co-ordination of effort	by end of 2 <sup>nd</sup> quarter
Facilitate settlement of HDI's on farm land	Promote awareness Assist applicants on LRAD Follow up and evaluation	Settled beneficiaries	17, 585	350 beneficiaries	Approved settlement proposals	Monthly
Promote LandCare.	Survey, design, drawing and supervision.	Plans for LandCare projects	4,396	20 Plans	Approved plans	October 2003
Strategic Objective To promote sustainable resource management	Co-ordinate development of LandCare / Junior Land Care projects Promote and Implement Landcare	Conserved/sustainable use of natural resources	0,87 9	30 Land care projects	Community involvement	By end of financial year
Contribute to integrated rural development	To assist with the compilation and implementation of integrated Development Program (IDP)	Developed IDP	4,396	20 IDP's	Satisfied, empowered communities	Annually until end March 2005
<b>Total Budget for Farmer Settlement</b>			<b>48,725</b>			
Strategic Objective To develop Skills and capacity of farmers and prospective farmers	Provide formal training at college Lecturing on farmers and information days Facilitate skills development to farmers	Demonstrations and lectures Participation in agriculture Sustainable land use practices	13,701	1280 lectures, 2 Conferences	Need based and co-ordinated agricultural development, initiatives	30 / quarter quarterly  By December 2003
<b>Total Budget for Agricultural College</b>			<b>13,701</b>			
Strategic Objective To develop Skills and capacity of farmers and prospective farmers	Provide non-formal training to farmers Lecturing on farmers and information days	300 training opportunities	6,183	120 Farmers days & info days	Farming skills	Monthly Quarterly
<b>Total Budget for Non-formal training</b>			<b>6,183</b>			

1	2	3	4	5	6	7
Programme structure Measurable objectives	Strategy / Activity	Output	Performance Measures			
			Cost Measure R'000	Quantity Measure	Quality Measure	Timeliness Measure
The implementation of sound financial sound administration	Provide District personnel services Perform financial services of the District in compliance to the PFMA Provide human resource development programmes for service officials	Compliance with PFMA	19 ,575	60 meetings 3 stock taking events Asset management Financial management	Effective administrative, support and control	Fortnightly By March 2004 (annually)
<b>Total Budget for Administration</b>			<b>19,575</b>			



## PLANNED EXPENDITURE ON AGRICULTURE RELATED PROGRAMMES

	2003/2004	2004/2005	2005/2006
Programme 2: Agriculture Development			
Per Sub-Programme			
Soil conservation & Engineering	19,000	19,880	21,072
Technology Development	18,527	17,983	18,988
Agricultural Economics	2,075	3,421	3,679
Grant to Parastetals	41,421	34,397	37,238
Financial Assistance( DBSA LOAN)	12,000	14,000	14,000
	<b>93,023</b>	<b>89,681</b>	<b>94,977</b>
Programme 3 :Farmer Support & Training			
Per Sub-programme:			
Farmer Settlement	48,253	60,929	61,869
Agricultural Colleges	13,701	14,561	15,434
Non-Formal Training	6,398	6,162	6,643
Regional Administration	19,575	11,895	11,985
	<b>87,927</b>	<b>93,547</b>	<b>95,931</b>

## **ENVIRONMENTAL RELATED PROGRAMMES**

### **PROGRAMME 4: NATURE CONSERVATION OVERALL AIM OF PROGRAMME**

The Directorate will focus on developing policies, norms and standards, as well as the funding, monitoring and evaluating of the implementation of conservation activities performed by the parastatal Mpumalanga Parks Board.

#### **IMPLEMENTATION STRATEGIES**

- Enhance readiness for animal disease outbreaks.
- Strengthen integration and co-ordination for improved service delivery.
- Speed up the filling of essential posts in the technical field.
- Strengthen compliance monitoring and law enforcement

### **PROGRAMME 5: VETERINARY SERVICES**

- Goal 2: To improve the performance of the Agricultural sector
- Goal 3: To enhance the quality and safety of the environment
- Goal 5: To develop and promote appropriate technologies

### **PROGRAMME 6: ENVIRONMENTAL SERVICES**

#### **OVERALL AIM OF THE PROGRAMME**

The programme provides environmental awareness and capacity building services, environmental impact assessment services, pollution and waste management services and environmental policy and planning.

#### **IMPLEMENTATION STRATEGIES**

The Environmental Bills on National Air Quality Bill Management, Environmental Management Bio-diversity and the Protected Areas will have implications on the operations of the Department

## PROGRAMME 4: NATURE CONSERVATION

### □ Goal To conserve and promote the sustainable utilisation of natural resources

1	2	3	4	5	6	7
Programme structure Measurable objectives	Strategy / Activity	Output	Performance Measures			Timeliness Measure
			Cost Measure R'000	Quantity Measure	Quality Measure	
Promote natural resource management	<ul style="list-style-type: none"> <li>Manage bio-diversity and nature reserves</li> <li>Promotion of the establishment of conservancies</li> </ul>	<ul style="list-style-type: none"> <li>Well managed bio-diversity and nature reserves</li> <li>Conservancies established</li> </ul>	21,351	<ul style="list-style-type: none"> <li>Improved management of bio-diversity</li> </ul>	<ul style="list-style-type: none"> <li>Proper management of bio-diversity and nature reserves</li> </ul>	Transferred to MPB
Conserving bio-diversity	<ul style="list-style-type: none"> <li>Research</li> <li>Evaluate and monitor on bio-diversity</li> </ul>	<ul style="list-style-type: none"> <li>Broadened knowledge base</li> </ul>		<ul style="list-style-type: none"> <li>Number of information sessions</li> </ul>	<ul style="list-style-type: none"> <li>Improved conservation of bio-diversity</li> </ul>	Transferred to MPB
Quality assurance	<ul style="list-style-type: none"> <li>To monitor and evaluate the performance of the parastatal MPB</li> </ul>	<ul style="list-style-type: none"> <li>Improved quality service</li> </ul>		<ul style="list-style-type: none"> <li>Business plans</li> </ul>	<ul style="list-style-type: none"> <li>Improved performance</li> </ul>	Transferred to MPB
Provision of natural resource information	<ul style="list-style-type: none"> <li>To collect and capture information on indigenous species</li> </ul>	<ul style="list-style-type: none"> <li>Information on indigenous species</li> </ul>		<ul style="list-style-type: none"> <li>Information days</li> </ul>	<ul style="list-style-type: none"> <li>Relevant information available</li> </ul>	Transferred to MPB
To implement the national contingency plan and risk assessment strategies	<ul style="list-style-type: none"> <li>to manage the movement and exotic and indigenous species</li> <li>To control exchange of gene pools.</li> </ul>	<ul style="list-style-type: none"> <li>Control of movement of species</li> <li>Well managed gene pools</li> </ul>		<ul style="list-style-type: none"> <li>Plans</li> <li>Reports</li> </ul>		Transferred to MPB
Share Capital to parastatal Mpumalanga Parks Board	<ul style="list-style-type: none"> <li>To manage the bio-diversity and ecosystems</li> <li>To commercialize operations</li> </ul>	<ul style="list-style-type: none"> <li>Compliance with approved business plan</li> </ul>	78,279	<ul style="list-style-type: none"> <li>Reserve infrastructure</li> <li>Reserve management</li> </ul>		Transferred to MPB
Regulate functions of MPB	<ul style="list-style-type: none"> <li>Develop Conservation policies</li> </ul>	<ul style="list-style-type: none"> <li>Implement the Departmental policies.</li> <li>ensure compliance</li> </ul>			<ul style="list-style-type: none"> <li>Improved monitoring and compliance</li> </ul>	Second quarter 2003
<b>Total Budget for Nature Conservation</b>			<b>99,630</b>			

## PROGRAMME 5: VETERINARY SERVICES

- Goal 2: To improve the performance of the Agricultural sector
- Goal 3: To enhance the quality and safety of the environment
- Goal 5: To develop and promote appropriate technologies

1	2	3	4	5	6	7
Programme structure Measurable objectives	Strategy / Activity	Output	Performance Measures			
			Cost Measure R'000	Quantity Measure	Quality Measure	Timeliness Measure
Strategic objective: To render animal health and production services	To control and prevent animal diseases To promote sound animal health practices To certify exports of animals and animal products and monitor imports	Prevention, control and eradication of animal diseases Primary veterinary health care, training and extension Number of exports certified and number of imports inspected	25,188	33 diseases managed  Progress with 7 eradication schemes. 360 auctions attended  140 000 samples taken, vaccinations and treatments administered annually Clinical services rendered Extension delivered	Improved surveillance Increase awareness knowledge and skills. Regular monitoring Healthy livestock Satisfied customers FMD free zone status maintained International markets accessible	33 Controlled diseases managed annually 7 Eradication schemes annually 90 Per quarter 35 000 serum samples per quarter 50 Extension sessions / year 5 Training sessions per quarter

1	2	3	4	5	6	7
Programme structure Measurable objectives	Strategy / Activity	Output	Performance Measures			
			Cost Measure R'000	Quantity Measure	Quality Measure	Timeliness Measure
Strategic objective: To facilitate the development of farming infrastructure	To facilitate, develop, maintain and operate cattle <u>diptanks</u> , livestock handling facilities. To construct animal health centers	Number of diptanks maintained Number of handling facilities maintained Diptanks built  Animal health centers built	2,214	40 Diptanks maintained Facilities maintained  2 Diptanks / facilities built Animal Health Center opened	Effective disease control and surveillance Accurate census and movement control	40 Per quarter 17 Per quarter 2 Diptanks per year 4 Handling facilities / year
Strategic objective: Providing veterinary laboratory diagnostics	To conduct laboratory tests pertaining to serology, bacteriology, parasitology, pathology and reproduction	Diagnosis of animal diseases and parasites Determine safety of animal products	4,098	Samples tested  2 500 Sample registrations	Accuracy of diagnostic tests Accreditation of laboratory Quality control system	700 submissions/ quarter 30,000 samples/ quarter
Strategic objective: To render veterinary public health and food safety services	To promote veterinary public health and food safety  To control and combat zoonotic diseases	Abattoir Inspections. Haccp/Has Implemented Has Verified Prevent Spread Of Animal Diseases To Humans	3,731	60 inspections conducted 72 HAS evaluations verified  Outbreaks of zoonosis in humans	Ensure food safety and awareness Healthy meat	15 inspections per quarter 18 HAS verified per quarter 200 000 Serum, meat and milk samples annually
<b>Total Budget for Veterinary Services</b>			<b>35,231</b>			

## PROGRAMME 6: ENVIRONMENTAL SERVICES

□ Goal 3: To enhance the quality and safety of environment

### SUB-PROGRAMME: ENVIRONMENTAL EDUCATION

1	2	3	4	5	6	7
Programme structure Measurable objectives	Strategy / Activity	Output	Performance Measures			Timeliness Measure
			Cost Measure R'000	Quantity Measure	Quality Measure	
Strategic Objective: To render environmental awareness and capacity building services	<ul style="list-style-type: none"> <li>Develop environmental education policies and plans</li> <li>To promote environmental education programmes</li> <li>To promote community participation in environmental issues</li> <li>To develop programmes to raise awareness.</li> <li>To promote community based understanding and usage of environmental management tools.</li> </ul>	<ul style="list-style-type: none"> <li>EE strategy, awareness strategy, marketing strategy</li> <li>Established Enviro-Clubs</li> <li>Community participation and awareness</li> <li>Awareness programmes &amp; Recycling projects</li> <li>Climatic change activities</li> </ul>	21,943	<ul style="list-style-type: none"> <li>150 copies</li> <li>220 Enviro clubs</li> <li>14 recycling projects</li> <li>60 600 participants</li> </ul>	<ul style="list-style-type: none"> <li>Level of community participation and awareness</li> <li>Informed participation in climatic change matters</li> <li>Improvement in the quality of participation</li> </ul>	1 <sup>st</sup> Quarter monthly 2 <sup>nd</sup> Quarter
	<ul style="list-style-type: none"> <li>Promote land rehabilitation program</li> <li>Promote poverty alleviation</li> <li>Participate in the Junior Land Care</li> </ul>	<ul style="list-style-type: none"> <li>Community greening</li> <li>Community recycling projects</li> <li>Wetland rehabilitation</li> <li>Greening</li> </ul>		<ul style="list-style-type: none"> <li>25 greening projects</li> <li>28 junior Landcare projects</li> </ul>	<ul style="list-style-type: none"> <li>Improved land care</li> </ul>	By March 2003
Streamlining of EE functions	<ul style="list-style-type: none"> <li>Facilitate the placement of excess staff.</li> <li>Retrain excess staff</li> <li>Develop a plan to outsource hospitality function.</li> </ul>	<ul style="list-style-type: none"> <li>Correct placement of staff</li> <li>Outsource plan</li> <li>Prepare tender documents.</li> </ul>		<ul style="list-style-type: none"> <li>Correct placement</li> </ul>	<ul style="list-style-type: none"> <li>Effective and efficient public service</li> </ul>	1 <sup>st</sup> Quarter
<b>Total Budget for Environmental Education</b>			21,943			

**SUB-PROGRAMME: ENVIRONMENTAL MANAGEMENT**

1	2	3	4	5	6	7
Programme structure Measurable objectives	Strategy / Activity	Output	Performance Measures			Timeliness Measure
			Cost Measure R'000	Quantity Measure	Quality Measure	
Strategic Objective  Render environmental management services	<ul style="list-style-type: none"> <li>To evaluate and authorize Environmental Impact Assessment (EIA) applications</li> <li>To ensure sustainable mining</li> <li>To monitor authorizations of listed activities</li> </ul>	<ul style="list-style-type: none"> <li>Records of decisions for applications</li> <li>Comments on mining applications</li> <li>Environmental Management Programme Reports</li> </ul>	2,375	<ul style="list-style-type: none"> <li>240 Authorizations</li> <li>60 EMPRs</li> <li>240 site visits</li> </ul>	<ul style="list-style-type: none"> <li>Orderly development</li> <li>Minimum negative impacts on the environment</li> </ul>	Monthly  Monthly
	<ul style="list-style-type: none"> <li>To develop Environmental policies and plans</li> <li>To review developed environmental plans and policies</li> </ul>	<ul style="list-style-type: none"> <li>Environmental Implementation Plan.</li> <li>Annual reviews</li> <li>State of environment report (SOER)</li> </ul>	1,628	<ul style="list-style-type: none"> <li>Environmental Implementation Plan</li> <li>State of environment report.</li> </ul>	<ul style="list-style-type: none"> <li>Compliance with legislation</li> </ul>	2 <sup>nd</sup> Quarter  Annually
	<ul style="list-style-type: none"> <li>To develop a waste information system.</li> <li>To facilitate the development of a hazardous waste management plan.</li> <li>To monitor and evaluate waste management and performance of local authorities</li> <li>Review and approval of Industry waste management plan</li> </ul>	<ul style="list-style-type: none"> <li>A waste information system</li> <li>Waste management plan</li> <li>Reports on performance of local authorities</li> <li>Waste Management Plan for selected industries</li> </ul>	1,892	<ul style="list-style-type: none"> <li>3 Stakeholder consultation workshops</li> <li>5 Hazardous waste sites</li> <li>27 reports</li> <li>5 industries</li> </ul>	<ul style="list-style-type: none"> <li>Effective waste information system</li> <li>Compliant hazardous waste sites</li> <li>Acceptable performance of local authorities</li> </ul>	2 <sup>nd</sup> Quarter  Quarterly  Monthly  Quarterly
	<ul style="list-style-type: none"> <li>To monitor and investigate non-compliance to environmental legislation</li> <li>To facilitate conflict and dispute resolution</li> </ul>	<ul style="list-style-type: none"> <li>Report</li> <li>Cleaner production practices</li> <li>Conflict resolution</li> </ul>	2,337	<ul style="list-style-type: none"> <li>48 investigation</li> <li>12 major disputes per annum</li> </ul>		By the end of March 2003
<b>Total Budget for Environmental Management</b>			<b>8,232</b>			

## PLANNED EXPENDITURE FOR ENVIRONMENTAL SERVICES

	2003/2004	2004/2005	2005/2006
<b>Per Programme 4 : Nature Conservation</b>			
<b>Sub-Programme</b>			
Conservation Management	21,351	21,160	21,617
Grant to Parastetals(MPB)	78,279	81,303	63,553
	<b>99,630</b>	<b>102,463</b>	<b>85,170</b>
<b>Programme 5 : Veterinary Services</b>			
<b>Sub-Programme</b>			
Animal Health	25,188	24,178	25,419
Veterinary Public Health	2,214	3,138	3,576
Laboratory Services	4,098	3,967	4,282
Administration	3,731	6,640	6,921
	<b>35,231</b>	<b>37,923</b>	<b>40,198</b>
<b>Programme 6: Environmental Services</b>			
<b>Sub-Programme</b>			
Environmental Management	8,232	9,156	10,547
Environmental Education	21,943	23,768	25,194
	<b>30,175</b>	<b>32,924</b>	<b>35,741</b>



## Template for Reporting Performance Targets and Monitoring Mechanism

### Programme 1: Administration

Programme structure Measurable objectives	Output	Monitoring Mechanism	2000 / 01 actual	2001 / 02 estimate	2002 / 03 target	2003 / 04 target	2004 / 05 target	2005 / 06 target	% change over MTEF
To improve the information systems and communication services	Information databank Communication strategy Newsletters, reports and brochures	Reports and speeches	15%	20%	20%	35%	40%	40%	
To provide effective project co-ordination	Project data management system		15%	15%	20%	25%	30%	30%	
Implementation of the PFMA Requirements	Effective financial management systems Implementation of the PFMA Optimal use of resources		20%	20%	20%	25%	25%	30%	
Human Resource Development	Report on the skill levy Skills profile for officials Training needs identified		20%	20%	20%	25%	25%	30%	
Budget for Program 1			80,146	35,396	41,479	49,419	47,820	46,8820	

### Programme 2: Agricultural Development

Programme structure Measurable objectives	Output	Monitoring Mechanism	2000 / 01 actual	2001 / 02 estimate	2002 / 03 target	2003 / 04 target	2004 / 05 target	2005 / 06 target	% change over MTEF
Promotion of sound Agricultural natural resource conservation.	Plans Designs Drawings		10%	15%	15%	20%	20%	20%	
Infrastructure development	Waterways, Contours (km), Donga, Gabion Structures, Irrigation systems, Stock dams	88 water ways, 16 earth dams	5%	5%	10%	10%	15%	15%	
Scheduling of irrigation water.	Efficient Water management	6 projects	5%	10%	10%	10%	20%	20%	
To develop contingency plans and risk management strategies	Effective distribution of disaster funds		20%	20%	20%	10%	30%	30%	
Developing appropriate agricultural technologies	Trials and research results Publications Production guidelines	61 crop trials	15%	15%	20%	20%	20%	25%	
Rendering agricultural economics support services	6 market opportunities 80 business plan Combuds updates	Business plans	30%	30%	30%	40%	40%	40%	

Programme structure Measurable objectives	Output	Monitoring Mechanism	2000 / 01 actual	2001 / 02 estimate	2002 / 03 target	2003 / 04 target	2004 / 05 target	2005 / 06 target	% change over MTEF
Support to Mpumalanga Agricultural Development Corporation	Improved agricultural potential of the communities Project implementation		20%	20%	20%	20%	20%	20%	
Budget			51,433	81,308	106,483	93,023	89,681	94,977	

### Programmes 3: Farmer Support and Training

Programme structure Measurable objectives	Output	Monitoring Mechanism	2000 / 01 Actual	2001 / 02 estimate	2002 / 03 target	2003 / 04 target	2004 / 05 target	2005 / 06 target	% change over MTEF
To increase agricultural employment and productivity	Successful agro- processing projects, Profitable projects Equity schemes and empowered farmers	<b>3 agro-processing projects</b>	5%	25%	15%	15%	15%	15%	
To improve household food security and food safety	Well established and operational gardens, Established poverty alleviation projects and programs, Established organic projects, Production of alternative crops	<b>20 Food security projects</b>	20%	20%	25%	25%	30%	30%	
Promote formation of farmer organization	Well established and functional farmer organizations, Informed clients	<b>Field visits 8 new organizations</b>	30%	30%	30%	30%	30%	30%	
To contribute towards rural safety	Decrease stock theft Participation in Safe and secure rural environment initiatives	Lectures and farm days	10%	10%	15%	15%	15%	20%	
Implement HIV/AIDS programme	HIV/AIDS action plan HIV/AIDS awareness	Implementation plan	5%	10%	10%	15%	20%	30%	
Contribute to integrated rural development	Developed IDP	IDP meetings	20%	20%	30%	35%	40%	45%	
To develop Skills and capacity of farmers and prospective farmers, as well as agriculture training	Demonstrations and lectures presented, Better informed, skilled and knowledgeable farmers, Youth participation in agriculture Sustainable land use practices	1280 lectures	30%	30%	30%	40%	45%	45%	
Facilitate settlement of HDI's on farm land	Settled beneficiaries	350 beneficiaries	25%	30%	30%	35%	40%	40%	
Promote LandCare.	Plans for LandCare projects	30 LandCare	15%	15%	25%	30%	35%	35%	
Budget			50,809	67,859	69,182	87,927	87,547	95,931	

### Programme 5: Veterinary Services

Programme structure Measurable objectives	Output	Monitoring Mechanism	00 / 01 Actual	01 / 02 estimate	02 / 03 target	03 / 04 target	04 / 05 target	05 / 06 target	% change over MTEF
To facilitate the development of farming infrastructure	Diptanks and Animal disease control fence	Animal handling facilities	30%	30%	35%	35%	40%	40%	
To render animal health and production services	Prevention, control and eradication of animal diseases Primary veterinary health care Certification for exports and imports	Number of disease break outs	25%	25%	35%	35%	40%	40%	
To render veterinary public health and food safety services	Abattoir inspections Prevention of the spread of animal diseases to humans	600 inspections	20%	30%	30%	35%	40%	40%	
Providing veterinary laboratory diagnostics	Diagnosis of animal diseases Safety of animal products		30%	30%	40%	40%	45%	45%	
To render veterinary clinical services in rural areas	Nursing care services in rural areas Care centres established		20%	20%	30%	30%	35%	40%	
Budget			17,342	19,903	29,219	35,231	37,923	40,198	

### Programme 4: Nature Conservation

Programme structure Measurable objectives	Output	Monitoring Mechanism	00 / 01 Actual	01 / 02 estimate	02 / 03 target	03 / 04 target	04 / 05 target	05 / 06 target	% change over MTEF
Promote natural resource management	Well managed bio-diversity and nature reserves Increase in the number of conservancies Conservancies established	Sound conservation	30%	30%	30%	40%	45%	45%	
Conserving bio-diversity	Broadened knowledge base		20%	20%	25%	25%	30%	30%	
Provision of natural resource information	Information on indigenous species		15%	15%	20%	30%	30%	35%	
To implement the national contingency plan and risk assessment strategies	Control of movement of species Well managed gene pools	Risk monitoring reports	20%	30%	30%	35%	35%	35%	
Regulate functions of MPB	Implement the Departmental policies. ensure compliance		15%	15%	20%	20%	20%	20%	
Budget			48,688	97,777	107,090	99,630	98,007	85,170	

### Programme 6: Environmental Services

Programme structure Measurable objectives	Output	Performance Measure	00 / 01 Actual	01 / 02 estimate	02 / 03 target	03 / 04 target	04 / 05 target	05 / 06 target	% change over MTEF
To render environmental awareness and capacity building services	EE strategy, awareness strategy, marketing strategy Established Enviro-Clubs	EE strategy	20%	20%	20%	25%	25%	30%	
Streamlining of EE functions	Develop outsource plan Prepare tender documents.		10%	10%	10%	15%	20%	30%	
Render environmental management services	Records of decisions for applications		20%	20%	20%	20%	20%	20%	
Budget			159,00	23,957	29.892	30,175	32,924	35,741	

## **CO-ORDINATION, CO-OPERATION AND OUTSOURCING PLANS**

### **INTERDEPARTMENTAL LINKAGES**

The MEC for Agriculture, Conservation and Environment holds a power of attorney over state land; the Department of Land Affairs handle all land matters. Officials from the Department and officials from the national department operating in the province have established joint committee on land that make recommendations to the MECs. The HOD also participates in the HOD forum, where administrative matters are shared. Programmes are shared at a cluster level.

The Department interacts with the Department of Economic Affairs and Finance on matters related to agro-processing and economic spatial planning and implementation. The Department also interacts with the Department of Social Services Population and Development and the Department of Health on matters of food security and poverty alleviation programmes. Interaction with other departments happens on regular bases on matters of mutual interest, for example rural safety issues with the Department of Safety and Security.

Policy co-ordination is done through the MinMECs meetings, where a relevant national minister meet with MEC's from provinces.

The Department has outsourced its security functions to service providers

### **LOCAL GOVERNMENT LINKAGES**

The Department has officials that participate in the Integrated Development Planning processes with the municipalities. The MEC holds regular meetings with designated councillors and municipality officials on matters that relate to the mandate of the Department.

### **PUBLIC ENTITIES**

The department has fully delegated some of the functions to its two parastatals: the Mpumalanga Agricultural Development Corporation (MADC) and the Mpumalanga Parks Board (MPB). The conservation function has been delegated to MPB in full whilst the department retained the monitoring, evaluation and regulatory responsibility. The MADC focuses on providing financial services for emerging commercial farmers.

For accountability and co-ordination purposes, The HOD sits in the Board meetings of both the parastatals and CFO is of the tender committees of the parastatals. The MEC also hold Bimonthly meetings with the HOD, Chief Directors and the CEO's of the parastatals.

### **PUBLIC, PRIVATE PARTNERSHIPS, OUTSOURCING - None**

### **3. PART THREE: BACKGROUND INFORMATION**

#### **3.1 APPENDIX ONE: ANALYSIS OF SERVICE DELIVERY ENVIRONMENT**

##### **POLICY CHANGES AND TRENDS**

###### **ON AGRICULTURE**

The Strategic Plan for South African Agriculture (also known as the Sector Plan) was adopted in 2001 as a guiding policy document for agriculture. The Sector Plan has services delivery implications on the Department and government as a whole, in that the plan imposes developmental imperatives that must be met by the Department. Development imperatives such as:

- Accelerating the access to agricultural land by previously disadvantaged groups
- Rehabilitation of the farming infrastructure
- Improving access to market
- Provision of food security and food safety

For the Department to realise the development imperatives imposed by the adoption of the sector plan it will have to adjust its budget base line figures for the MTEF period 2003/2004 to 2005/2006 significantly.

###### **ON ENVIRONMENT AND CONSERVATION**

The policy changes that will have serious implications for the Department are the bills that are currently going before Parliament namely, the National Integrated Waste Management Bill, the Protected Areas Bill, the Bio-diversity Bill and the Air Quality Bill. These important pieces of legislation that relate to the management of the environment are going to have a significant impact on the current operations of the Department. New functions and responsibilities will be added on the Department when the bills are passed into law later in the year. The Department is making preparations to ready itself to meet the challenges of compliance.

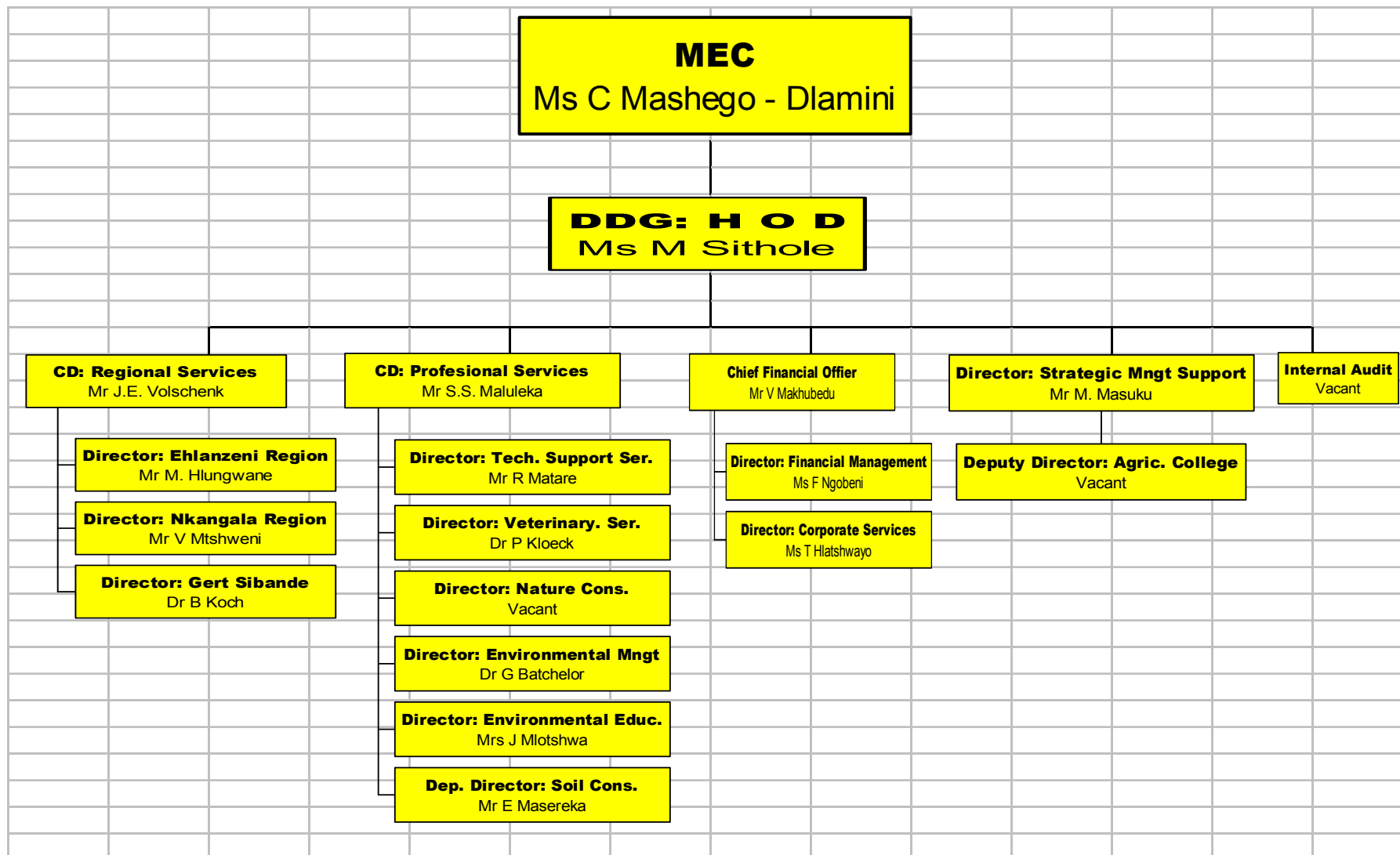
## **3.2 APPENDIX TWO: ORGANISATIONAL INFORMATION AND INSTITUTIONAL ENVIRONMENT**

### **ORGANISATIONAL DESIGN**

#### **ORGANOGRAM**

Department is reviewing its organogram to align it to the budget structure and to position its operations to meet the challenges of the three sectors which are the agriculture, environment and conservation. A copy of the detailed currently approved organogram that does not talk to the budget structure is attached.

## REPORTING LINES OF SENIOR MANAGEMENT





## CAPITAL INVESTMENT, MAINTENANCE AND ASSET MANAGEMENT PLAN

Construction of the Ermelo veterinary laboratory is progress and the last phase will be completed by the end of the MTEF period 2006

During the current METF period a computer centre and a reading room will be constructed at the Agricultural College (the Lowveld College)

The department was forced to downgrading its Tonga offices because of vandalism of offices.

Upgrading and replacement construction equipment and farming equipment remains a challenge for the Department during the current MTEF period, as there are no budget allocation. A bout 90% of our tractors and "yellow fleet" need replacement and this requires a financial injection of R12 million. Some of the "yellow fleet" needs auctioning and the Provincial Tender Board will be approached to facilitate this.

The capital stock of the Department is in a state that can be described as medium to bad state; the Government vehicles, tractors and the "yellow fleet" are generally in a bad state that requires urgent attention.

Department made a capital investment to the farming community of Mpumalanga by providing funding for irrigation infrastructure to the tune of R29 million in the financial year 2002/2003.

Construction of flood damaged dams is continuing with the capital injection from grant funding

The quantification of the construction cost for the computer and reading room will be completed by the end of April 2003 and tenders will be issued and concluded by end of May 2003. The Department has established a fully functioning procurement division and a project management division to ensure that government regulations are adhered to and that work is completed in time and according to specification.

The following amount have been budgeted for capital projects:

Dam construction R 5,000 000

Computer centre R 1,000 000

Irrigation infrastructure budget in the previous financial year R 29 million

## IT SYSTEMS

The Department has a GIS system in Ermelo to capture agriculture and environmental related information. Early warning systems are updated and shared with the farming community. Officials in the Department are trained on regular bases in IT related to their field of work such as BAS for finance, LOGIS for logistical services, E-mail and Internet.

## HUMAN RESOURCE PLAN

### 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	1332		None	None	164
Salary level 4-7	352		32		0
Salary level 8-9	246		None	None	1
Salary level 10-12	89		None	None	0
Salary level 13	10	11	9	Advertisement (Nation-wide)	0
Salary level 14-16	4	4	None	None	0

The department is having the total number of excess staff of 164 mainly in the Nkangala District Municipality.

#### Strategies Dealing With the Super Numerary Staff

**OPTION 1: Placement with other Provincial Departments e.g. Department of Health and Department of Education**

**OPTION 2: Encourage early retirement of those who are 55 and above 86 in total.**

The departmental highest priority is to re-align its operations to better account for the three key focus areas, which are Agriculture, Environment and conservation. The Department is currently utilizing 52 staff members who are General Assistance as Security for our offices in the regions, we intend outsourcing this function to service providers who are qualified and appropriately accredited. Lack of funding is making progress in this regard very slow.

## AGE DISTRIBUTION

AGE	POST LEVEL											
	20 - 24		25 - 34	30 - 34	35 - 39	40-44	46-49	50-54	55-59	60-64	65-69	Total
Provincial Legislature						1						1
Senior Management					3	1	-	6	1	2	-	13
Middle Management			7	33	32	49	26	12	11	3	1	173
Junior Management	1		19	65	105	65	36	11	6	6	-	314
Lower Level Supervisory & Production	14		41	164	280	285	214	232	161	137	4	1531
<b>TOTAL</b>	<b>15</b>		<b>67</b>	<b>262</b>	<b>420</b>	<b>402</b>	<b>276</b>	<b>261</b>	<b>179</b>	<b>147</b>	<b>5</b>	<b>2033</b>

Age analysis of the workers indicates that there are 431 employees from the age of 55-69 and the above. The option is to encourage officials in this group are currently encouraged to take early retirement.

## Vacant Posts

### Vacancies by programme by 31 March 2003

Programme	Posts on the Approved Establishment	Number of employees	Funded Vacancy	Unfunded Vacancy	Additional to the Establishment
1. Administration	175	129	19	27	0
2. Agriculture Development	861	665	96	99	0
3. Farmer Support and Training	761	452	78	231	0
4. Nature Conservation	628	418	0	210	0
5. Veterinary Services	236	143	25	68	0
6. Environmental Services	349	252	73	50	0
<b>Total</b>	<b>3010</b>	<b>2033</b>	<b>291</b>	<b>686</b>	<b>0</b>

**Vacancies by salary band by 31 Mach 2003**

Programme	Posts on the Approved Establishment	Number of employees	Funded Vacancy	Unfunded Vacancy	Additional to the Establishment
Salary levels 1-3	1356	1332	10	14	164
Salary levels 4-7	544	352	72	62	-
Salary levels 8-9	608	246	153	301	-
Salary levels 10-12	487	89	55	309	-
Salary levels 13-14 (Professionals)	-	-	-	-	-
Senior Management Services	15	14	1	-	-
<b>Total</b>	<b>3010</b>	<b>2033</b>	<b>291</b>	<b>686</b>	<b>164</b>

Any vacant posts as a result of resignations, retirement, death, ill health and transfer may not be filled unless 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.

## 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 +- 86 workers to volunteer for early retirement before the end of the financial year 2003 and 2004.

Issues to attract early retirement

The department will buy pension for those workers who are 55 and above but have less than 10 years of pensionable service with the PEGF and the pension payment will be finalized within two months from retirement date

Leave gratuity payment will be paid on the last working day

### III 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.

## HUMAN RESOURCE PLAN

The objective of the Human Resource Plan is to provide a Departmental Strategy for addressing gaps that were identified through a gap analysis and to ensure that the Department has the human resources that are capable of meeting the operational needs. Our plan to development the capacity human of the human resources is informed by the Skills Development Act and seeks to meet the requirements of Provincial and National goals; the plan includes the following: the Employment Equity (Affirmative Action) and Workplace Skills Plan.

Human Resource Component of the department has developed a human resource plan and skills development plan as per legislative requirement. The plan is submitted to the office of the Premier and also to the relevant SETA and the Department of Labour. The skills Plan was developed after an extensive analyses process involving all serving officials in the Department and also scanning the environment to also identify training opportunities for aspiring workers.

## Institutional Bonding/ Building

The Department encourages team building activities of a formal and informal nature that include professional team building exercises, extra mural activities such soccer or net ball matches by officers.

Change (cycle) management processes.

The Department is integrating HIV/AIDS issues in all departmental programmes and projects so that the affected and the infected workers could be better served in a non-discriminatory, caring and supporting manner. Issues of voluntary disclosure are encouraged and dedicated persons in all our regional offices offer referral services for professional counseling on HIV/AIDS matters.

## Performance Management Systems

The performance management system policy environment of the Province is nearing completed by the appointed service provider, once adopted provincially the department will be in a position to craft its own internal policy that will be aligned to the Province. Performance management guidelines are, however in place in the form of:

- HR champions – 8 people were appointed with representatives from regions and all directorates and post levels.
- PM committee is appointed

Briefing sessions are planned to reach employees of all levels, it is envisaged that the system will be fully operational in June 2003, pilot cases will be in place from the 1<sup>st</sup> April 2003.

## Job evaluation

Any posts created and vacant posts will not be filled before job evaluations are conducted in terms of the job evaluation instrument.

## Employment Equity and affirmative Action Plan (5 yrs)

The critical challenge for the Department remains that of the appointment of disabled people, in the other categories of the designated groups significant strides have been made, such as the appointment of women into Senior Management Posts. Currently of the 13 filled Senior Managers posts, 4 are filled by Women and 4 by black males this shows that the Department takes equity issues seriously, thus it is fully compliant with the Equity recommendations. Detailed Employment Equity Plans are compiled as part of the annual plans of the various components in the Department and are monitored by the executive.

## Workplace Skills Plans (WSP)

The Department has appointed two fully trained Skills Development Facilitators whose task is to conduct the Skills Audit/ status quo analysis. A committee that is representative of all components and organized labour has been established to deal with issues of workplace skills development.

The Department set aside about R 2,6 million for Skills Development, which targets learnerships in scarce skills, bursaries for serving and no-service persons. The Department treats ABET as a priority area for Skills Development and the facilitation for ABET learning has been outsourced to service providers who sign a contract with the Human Resource Development Unit in the Premier's Office. Short courses are also planned to assist serving employees to improve their skills and competencies.

### Bursaries by salary levels, 1 April 2003 to 31 March 2004

Salary Levels	Number of beneficiaries	Number of employees in salary band	% of total in salary band	Cost	Per capita cost
Salary levels 1-2	250	1122	22,28%	771 300	
Salary levels 3-5	7	337	17,80%	21000	
Salary levels 6-8	39	392	9,94%	530 000	
Salary levels 9-12	21	118	17,80%	92000	
Salary levels 13-14 (Professionals)	0	0	0%	-	
Senior Management Services	5	13	38,46%	62000	
<b>Total</b>	<b>322</b>	<b>1983</b>		<b>1 456000</b>	

**Skills Development Plan by salary level band, 1 April 2003 to 31 March 2004**

Grade(Salary Band)	Internal Training		External Training		Cost	
	Training Days	Average Day Per Employee	Training Days	Average Day Per Employee	Total Planned Expenditure	Average per Employee
Salary levels 1-2 ABET	10 hrs per week	20	3		771 300	
Salary levels 3-5	10 hrs per week	20	3		21 000	
Salary levels 6-8	15 days	30	15		530 000	
Salary levels 9-12	10 days	30	25		72 000	
Salary levels 13-14 (Professionals)	0	-	-		-	
Senior Management Services	18 days per month	38	25		62 000	
<b>Total</b>						

Bursaries awarded amounts to R 530 000. Other training assistance intervention amounts to R 1,128 270. Skill levy is at R 130 000.

## Assessment Of Human Resource Plan And Employment Equity Plan

The assessment of the Human Resource Plan and the Employment Equity Plan has been made part of the assessment criteria in Performance Management System of the Department. Quarterly are assessment will be done and corrective measures be taken to ensure successful implementation.

## EMPLOYMENT EQUITY PLAN

### STEP ONE

POPULATION GROUP	MALE	FEMALE	TOTAL	%
AFRICAN	1106	729	1835	90,2%
COLOURED	1	5	6	0,3%
INDIAN / ASIAN	2	1	3	0,2%
WHITE	112	77	189	9,3%
TOTAL	1221	812	2033	100%

**STEP TWO**

POPULATION GROUP	TOTAL PROVINCE	TOTAL DEPARTMENT	VARIANCE
AFRICAN	-	1835	
COLOURED	-	6	
INDIAN / ASIAN	-	3	
WHITE	-	189	

GENDER	% IN PROVINCE	% IN DEPARTMENT	VARIANCE
Male	-	1221	
Female	-	812	

**STEP THREE**

Occupational Categories	No. in the Department	No. of Females in the Department	No. of Males in the Department	Variance
Salary levels 1–3 Low Level Supervision	1531	643	888	0
Salary levels 4 –7 Junior Management	314	126	188	0
Salary levels 8 - 9 Assistant Director	132	33	99	0
Salary level 10-12 Deputy Director	41	5	36	7
Salary levels 13 Senior Managers.	10	3	7	1
Salary levels 14-16 Top Management.	4	1	3	0



**STEP FOUR**

POPULATION GROUP	OCCUPATIONAL CATEGORIES					
	SALARY LEVEL 1-3 Low Level Supervision			SALARY LEVEL 4-7 Junior Management		
	No. of Employees	Should be	Variance	No. Employees	Should be	Variance
African Male	877	800	-77	146	150	4
African Female	597	510	-87	102	138	36
Coloured Male	0	5	5	0	5	5
Coloured Female	2	3	1	3	3	0
Asian Male	0	5	5	0	3	3
Asian Female	1	2	1	0	3	3
White Male	11	15	4	42	45	3
White Female	43	45	2	43	45	2
<b>TOTAL</b>	<b>1531</b>	<b>1367</b>	<b>18</b>	<b>336</b>	<b>392</b>	<b>56</b>

POPULATION GROUP	OCCUPATIONAL CATEGORIES					
	SALARY LEVELS 8-9 SKILLED TECHNICAL ACADEMICALLY QUALIFIED WORKERS, JUNIOR MANAGEMENT, SUPERVISOR			SALARY LEVEL 10-12 PROFESSIONALLY QUALIFIED, EXPERIENCE SPECIALIST AND MIDDLE MANAGEMENT		
	No. Employees	Should be	Variance	No. Employees	Should be	Variance
African Male	55	60	5	23	45	22
African Female	24	38	14	1	8	7
Coloured Male	1	8	7	0	3	3
Coloured Female	0	5	5	0	1	1
Asian Male	2	8	6	0	2	2
Asian Female	0	3	3	0	2	2
White Male	41	45	4	13	18	5
White Female	24	38	14	4	4	0
<b>TOTAL</b>	<b>147</b>	<b>206</b>	<b>59</b>	<b>41</b>	<b>83</b>	<b>42</b>

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	3	3	-	2	2	-
African Female	3	3	1	1	1	-
Coloured Male	-	-	-	-	-	-
Coloured Female	-	-	-	-	-	-
Asian Male	-	-	-	-	-	-
Asian Female	-	1	1	-	-	-
White Male	4	3	(1)	1	1	-
White Female	-	-	-	-	-	-
<b>TOTAL</b>	<b>10</b>	<b>11</b>	<b>1</b>	<b>4</b>	<b>4</b>	<b>-</b>

**STEP FIVE****AFFIRMATIVE ACTION [NUMERICAL TARGETS]**

OCCUPATIONAL	MALE								FEMALE							
	African		Coloured		Asian/ Indian		White		African		Coloured		Asian/Indian		White	
	Current	Planned	Current	Planned	Current	Planned	Current	Planned	Current	Planned	Current	Planned	Current	Planned	Current	Planned
Lower Level Supervision	877	800	0	5	0	5	11	15	597	510	2	3	1	2	43	45
Junior Management	146	150	0	5	0	3	42	45	102	138	3	3	0	3	21	25
Assistant Directors	55	60	1	8	2	8	41	46	24	38	0	2	0	2	9	10
Deputy Directors	23	45	0	3	0	2	13	10	1	8	0	1	0	2	4	4
Directors	3	3	0	0	0	0	4	3	3	3	0	0	0	0	0	1
Chief Directors & DDG	2	2	0	0	0	0	1	0	1	1	0	0	0	0	0	1
Total	1106	1060	1	21	2	18	112	119	728	763	5	9	1	9	77	86
Target period	<b>2006</b>								<b>five year plan</b>							

The Department has planned to close the identified gaps through recruitment, training and promotion of people from the designated groups into vacant and funded posts.

## REPRESENTATIVITY [NUMERICAL TARGET DISABLED]

OCCUPATIONAL	MALE								FEMALE							
	African		Coloured		Asian/Indian		White		African		Coloured		Asian/Indian		White	
	Current	Planned	Current	Planned	Current	Planned	Current	Planned	Current	Planned	Current	Planned	Current	Planned	Current	Planned
Lower Level Supervision																
Junior Management																
Assistant Directors																
Deputy Directors																
Directors																
Chief Directors & DDG																
TOTAL																

The Department will actively recruit disabled people to join its ranks in positions that are vacant and those that will become vacant in the future. The strategy is to headhunt for suitably qualified and those with potential to benefit from the skills development plan.

## HUMAN RESOURCE STRATEGY

NATURE OF SKILLS GAP	STRATEGY FOR BRIDGING THE GAP
<b>Skills deficits</b> Environmental management Veterinary Services Agricultural Engineering	Develop new learnerships for environmental management Provide bursaries for veterinary science students & recruit qualified personnel Provide bursaries and learnership opportunities in Agricultural Engineering for serving officials
<b>Skills that are difficult to recruit and retain</b> Environmental management Veterinary Services Agricultural Engineering	Request exist report from officials leaving the Department Develop a component specific retention strategy Use the core to develop remuneration packages that are competitive Get input from the National Departments on retention strategies
<b>Staff that are surplus to operational requirements</b> Environmental Education directorate General Assistant & Construction Teams Extension Officers	Retrain excess staff in EE to perform other functions e.g. Environmental Management & Extension Transfer excess staff at General Assistant level to Departments that need cleaners and ground's man Re-deploy surplus Agriculture Development Technician from Nkangala District in the other districts that have vacancies. Encourage early retirement for the surplus employees Pursue the voluntary severance options as the last resort
<b>Under-representation of employees from designated groups</b>	Develop an equity plan annually with specific targets for closing the gap Monitoring of the implementation of Affirmative Action plans