



STRATEGIC PLAN

APRIL 2003 TO MARCH 2006

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PART A: VISION, MISSION AND VALUES

1. STATEMENT OF POLICY AND COMMITMENT BY THE MEC

A strategic plan for the agriculture, conservation and environment sectors, which is a product of consultation with stakeholders, is of critical importance to achieve a common understanding of the role that everyone plays in achieving the vision of a better life for all.

In the State of the Nation address in 2001 and reconfirmed in 2002, President Mbeki indicated that while balance and stability had been achieved at the macro level, the growth rate of the economy was still too low. He announced an action plan to move the economy to a high growth path, increase competitiveness and efficiency, raise employment levels and reduce persistent poverty and inequality.

In his 2003 State of the Nation Address President Mbeki re-affirmed the above objective when he stated that our country has a continuing task to push back the frontiers of poverty and expand access to a better life for all. These objectives are to be achieved through integrated planning and delivery in economic sectors that have a high potential for growth and job creation.

The dynamics of political and socio-economic change are affecting the lives of millions of people, communities, organizations and regions worldwide. Southern Africa is no exception. South Africa, with other Southern African states, finds itself in a time of change where maintaining the pace of development is difficult.

However, these same changes also present a period of opportunity and challenge. Nationally, agriculture, together with the tourism, cultural heritage and export has been identified as the key economic sectors, which can, and must contribute to the economic growth of our country.

As South Africa takes its place in the world community of nations, new approaches and methods will have to be implemented. The Department of Agriculture, Conservation and Environment has already instituted such initiatives and looks forward to developing a strong relationship with our partners and face the future with confidence.

Socio-economic and climatic conditions in the North West Province demand a high level of focused attention on the rural dwellers and their well being in terms of the Integrated Sustainable Rural Development Strategy. It is important to enable these people to establish a position of strength for the future, supported by knowledge and enhanced skills. This will allow them to face the challenges, which will confront them in years to come.

More than ever, development has become a process that requires facilitation, active intervention and support to succeed. Events internationally, such as the

development of bi-lateral and multi-lateral trade protocols and the outbreak of various animal and plant diseases have created unique opportunities for participants in the agriculture, conservation and environmental sectors. However, there are complex requirements and barriers that have to be overcome if we are to seize these opportunities. This is the time to prepare and be ready for the future.

It is in this context that the President initiated a process of consultation between government and the industry stakeholders to develop at a national level, a common understanding of the challenges that face us in developing a better life for all and hence a common vision and strategy for these sectors. This strategy has been adopted nationally and applauded by all as a major collaborative step forward in realizing the potential for growth and development in our country.

The challenge for the North West Provincial Department of Agriculture, Conservation and Environment is to continually review its own policies, strategies and delivery programmes, in line with national vision and policies, together with stakeholders in order to reshape our facilitation, active intervention and support initiatives to use the unique competitive advantages of our Province for the benefit of all.

From a policy perspective the role of all spheres of government is to create a climate conducive for sustainable growth and development, which improves quality of life for all and, specifically in the South African context, needs to also redress the gross inequalities created by the past. In this respect, the Honourable Premier has in his policy address outlined the challenges that face us in broad terms, particularly emphasizing the need for integrated service delivery between all spheres of government and highlighting the President's call for "*vuk'uzenzele*".

In order for us to create an environment conducive to sustainable economic and social development, we are committed to develop and implement innovative and integrated facilitation, active intervention and support programmes, in partnership and consultation with stakeholders and other service providers. As outlined below, these programmes are focused not only on the priorities and needs of our clients but also on the opportunities for sustainable development in the Province.

2. OVERVIEW BY THE ACCOUNTING OFFICER

The North West province is a rural province endowed with mineral deposits and spectacular natural and cultural heritage. It is thus not surprising that Agriculture and eco-tourism remain the second most important industries after mining.

It is also important to note that the rural poor rely largely on agricultural activities and the use of their surrounding natural resources to provide a livelihood. In the

context of rural poverty, the natural environment and agro-food sector provides food, fibre, building material, fuel and clean water - the most important basic needs for any human being.

In order to meet the needs of our people in this context, the department has focussed its' priorities on accelerating sustainable and integrated rural development as part of our all out attack on poverty. In this regard, the departmental focus includes individuals, groups and communities who are currently living in poverty as well as those who are most vulnerable. Thus the department has initiated programmes, which target and emphasise the participation of the rural poor, women, youth and the disabled.

Although our semi-arid climate suggests that the Province may not be as productive in agriculture as some other higher rainfall regions in the country, the province does have a tremendous potential for dryland cropping, livestock production and conservation-related activities such as eco-tourism, game farming and hunting. In fact, it is safe to say that the natural environment and cultural heritage provide this Province's major source of potential competitive advantage. In this, lies our biggest challenge – how to achieve environmentally and socially sustainable development.

Therefore, management, regulation and rehabilitation of environmental degradation, particularly as a result of mining, industrial, human settlement and agricultural activities, remains a central challenge to the Department. The most common issues in this regard are air pollution, surface and underground water pollution and contamination, soil erosion, veld denudation, land degradation, the negative visual impact resulting from mine dumps and poorly situated settlements, littering, and other forms of unsustainable development.

It is the fervent wish of the Department to see the people of the North West taking advantage of the opportunities afforded them by their land and their government. The Department is eager and determined to assist them and to see all those willing and making efforts to develop themselves attain their objectives, and will keep informing all people and urging those interested, especially women and youth, to make use of all available opportunities.

3. DEPARTMENTAL VISION

Equitable and sustainable agricultural, nature conservation and environmental sectors to create a better life for the people of the North West Province.

4. MISSION AND STRATEGIC GOALS

4.1. Mission

To provide services towards sustainable natural resource use that supports competitive, profitable and equitable agriculture, nature conservation and environmental management.

4.1 Strategic Goals

The national strategic plan framework has been adopted by the department in consultation with provincial stake holders and consists of three core strategic goals, namely to:

- *Enhance equitable access and participation in the sectors*

The objectives of this strategy are to enhance equitable access and participation to agricultural opportunities; to graduate developing entrepreneurs into the commercial sectors; to deracialise land and enterprise ownership; and to unlock the full entrepreneurial potential in the sector. Its focus will be on land reform, start-up support packages for new entrants to farming, partnership and promotion of the sector.

- *Improve competitiveness and profitability*

The aim of this strategy is to enhance profitability through sustained competitiveness in the sector's input supply, primary production, processing, and use-associated industries.

- *Ensure sustainable resource use and management*

The objective of this strategy is to enhance capacities to use resources in a sustainable manner. This strategy will impact on landcare, land redistribution, land use in the urban environment, zoning of high-potential agricultural land, waste management, the preservation of sensitive land areas, biological diversity and water systems, etc.

Essential supporting and enabling strategies, which are crosscutting to the core strategies, have also been identified. They are:

- Good governance,
- Integrated and sustainable rural development,
- Knowledge and innovation,
- International co-operation and
- Safety and security.

These complementary strategies provide the foundation without which the

strategic goal of competitive, inclusive and sustainable agriculture, conservation and environment sectors will not be realised.

Within this broad strategic framework the departmental plan must take into account Provincial priorities given the specific and unique circumstances that prevail in this part of the country. As part of the thrust towards integrated service delivery this department contributes to the realization of the Economic Development and Infrastructure cluster of priorities. These applicable priorities are:

- To improve access to productive resources
- To expand the primary production sectors
- To promote investment
- To develop the tertiary economic sector
- To support innovation, knowledge and entrepreneurial development
- To develop bulk infrastructure that support economic growth
- To ensure integrated sustainable development
- To ensure efficient and effective leadership and administration

5. **VALUES**

The department functions under the following principles (values):

- All services must be rendered in a manner that is effective, efficient, equitable, and accessible and of satisfactory quality;
- All services must be in line with the Batho Pele principle of taking the service to the people; and
- All staff must have the courage to learn, change and innovate.

6. **LEGISLATIVE MANDATES**

The department functions under the following legislative mandates:

- Agriculture Development - to develop the contribution of the agricultural sector to the economy of the province
- Veterinary Regulation - including animal health, food safety and export certification
- Environment Management - to ensure environmentally sustainable development.

- Nature Conservation - to ensure conservation and sustainable development of our natural heritage resources.
- Agricultural Land administration and reform - to administer agricultural state land and facilitate land reform through integrating land redistribution and agricultural development.

7. SUMMARY OF SERVICE DELIVERY ENVIRONMENT AND CHALLENGES

In our largely rural province with a rural unemployment and poverty rate in the region of 50%, this department has the responsibility to manage the sustainable use and development of our natural resource base, which is our major competitive advantage. The natural resource base includes all land, plants, animals, soil, water, and air as well as important natural landscapes and heritage sites in this province.

The central problem facing the agriculture, conservation and environmental sectors is the issue of low profitability and competitiveness that constrain the participation of a full spectrum of people and economic entities. This problem is manifested in a number of issues – each providing its own challenges.

Skewed participation: Given the legacy of exclusion and discrimination, it is essential to improve participation and remove the many entry barriers to these sectors. The challenge is to encourage new entrants (black and white / young and old / men and women).

Constrained competitiveness and low profitability: There is evidence that some sub-sectors and value-adding activities are uncompetitive in the local and international market. This is caused by factors such as high input costs combined with low productivity, sub-optimal business strategies, inefficiencies, and unfair trade practices. The lack of competitiveness leads to low profitability, which is again responsible for low investment in certain sub-sectors. This is perhaps the major challenge that needs to be addressed to put these sectors on the high growth path that is envisaged.

Low investor confidence: The low returns mentioned above, as well as some definitive economic and social issues, such as high rates of crime, cause poor investor confidence. In addition there are some historically rooted negative perceptions towards agriculture, aggravating the situation.

Inadequate, ineffective and inefficient support, research and delivery systems: The refocusing, transformation and effective delivery of a wide range of government measures, regulations, programmes and support systems are critical

to ensure an enabling environment, particularly in the face of continually changing local, national and global market and social conditions.

Exploitative and un-sustainable use of natural resources: Unused land of good potential is very scarce, implying that there is a limit to the horizontal extension of production activities. In addition the infrastructure and services to support sustainable land use are inadequate and, therefore, land degradation remains a problem on both good and marginal lands.

8. DESCRIPTION OF ORGANISATIONAL ENVIRONMENT AND CHALLENGES

Given that our province is largely rural, a major source of opportunity for the poor and disadvantaged to meet their needs and participate in the economy lies in the use of natural resources. From a macro-economic perspective our natural resource base is also our major competitive advantage as it underpins the 2 largest economic sectors, mining and agriculture as well as our highest growth sector, tourism. Further, it is increasingly evident that demanding environmental and sanitary standards are being used as non-tariff trade barriers, which prevent our access to export markets and result in problems of alleged import product dumping. This situation provides the backdrop to the organisational environment and challenges.

In common with most industries, the difficult economic conditions have impacted on the Department, with operational and development budgets being severely cut back. Consequently the Department has taken steps to improve efficiencies. There is a renewed commitment to premium performance throughout the organization and specifically designed systems such as the Performance Management System are being executed at all levels. To achieve these improved efficiencies, the central strategy of service delivery for agricultural, conservation and environmental management and development is that of extension, education, professional and technical information and advice (capacity building and empowerment).

In support of this empowerment, specific “kick start” interventions and incentive packages need to be provided to remove barriers to entry by those previously disadvantaged, one of the most evident being access to land. In this respect the Land Redistribution for Agricultural Development (LRAD) sub-programme of Land Reform, offers new opportunity to those previously excluded from land ownership. The Department, in conjunction with the Provincial Land Affairs Office, has geared itself for implementing this programme for broadening access to land for the previously disadvantaged.

At the same time, law enforcement remains an essential function to protect the interests of the majority from those who do not comply with, default or contravene the laws, rules and regulations.

The Department successfully facilitated the Provincial participation in the World Summit for Sustainable Development which took place in Johannesburg in August 2002, where some 65 000 international delegates deliberated on the international programmes for sustainable development. The Province did take the opportunity to showcase itself in this event in order to boost tourism and attract investors.

9. DESCRIPTION OF STRATEGIC PLANNING PROCESS

Specifically for the agriculture sector, the President subsequently invited industry representatives of Agri-SA and the National African Farmers' Union (NAFU) to join government (NDA) in drawing up a common agricultural perspective to which government and industry would commit their efforts and resources in its implementation.

The result of this work is a common perspective on the sector's strategic issues, which also covers the strategic issues of environmental management and conservation of natural resources as a core strategy. The Department has aligned with and translated this national strategic plan into a province specific plan in consultation with the provincial stakeholders.

In this regard, the department developed a discussion document based on the national strategy that was discussed with stakeholders in March 2002 and at a follow up consultation in October 2002, that resulted in the Departmental strategic plan for the MTEF period.

PART B: THREE-YEAR STRATEGIC PLAN

Based upon the Departmental review of:

- The sectors,
- The identified challenges;
- The provincial strategy to integrate development initiatives in order to optimise and maximise the impact of government interventions and;
- The policy thrusts outlined by the Honourable Premier to grow the economy, focus on rural development, prioritise the poor and focus on Human Resource Development
- The national strategy for agriculture

The department has the following strategic objectives.

1. STRATEGIC GOAL - TO ENHANCE EQUITABLE ACCESS & PARTICIPATION IN THE SECTORS

1.1 PROVINCIAL PRIORITY - TO IMPROVE ACCESS TO PRODUCTIVE RESOURCES

Facilitate access to land for New Black Farmer development & settlement

- Land disposal
- State agricultural land management & administration
- Land Redistribution for Agricultural Development
- Pre & post settlement support

Facilitate access to finance, markets and business management skills

- Entrepreneurial development
- Risk, finance and input cost management

1.2 PROVINCIAL PRIORITY - EXPAND THE PRIMARY PRODUCTION SECTOR

- Improve household food security in the Province
- Household food security

Provide Agriculture, conservation and environmental extension support services

- Developmental communication
- Programmed Extension and Aftercare
- Targeted group capacity building (youth, women, disabled, farmer organizations, emerging farmers)

2. STRATEGIC GOAL - TO IMPROVE COMPETITIVENESS AND PROFITABILITY IN THE SECTORS

2.1 PROVINCIAL PRIORITY - TO PROMOTE INVESTMENT IN THE SECTORS (by boosting investor confidence through addressing international cooperation agreement requirements and improving rural safety and security)

Facilitate and support the development of agricultural, conservation and environmental enterprises

- Livestock improvement & development
- Crop Production infrastructure
- Natural heritage development

To create awareness of trade barriers resulting from international treaties and agreements

- Veterinary training and extension on animal disease control and trade barriers

To implement effective vet regulatory services

- Veterinary certification under Act 35, 1984 and 40, 2000 to meet SPS & OIE requirements
- Veterinary public health services under Act 40, 2000
- Disease risk assessment, management and communication

To facilitate the provision of veterinary animal health services

- Vet diagnostic services under Act 35, 1984 and 40, 2000 and related Acts
- Routine and compulsory animal health inspections and disease outbreak
- Vaccination & control under Act 35, 1984
- Developmental vaccination and Clinical Services

Facilitate rural safety and security

- Promote and facilitate practices that contribute to stock theft control
- Facilitate the establishment and operation of pounds
- District rural safety committees dealing with Seasonal Labour,
- Evictions & Farm violence

2.2 PROVINCIAL PRIORITY - TO DEVELOP THE SECONDARY AND TERTIARY ECONOMIC SECTORS

- Agriculture, conservation and environmental tertiary enterprise development
- Value adding SMME development

2.3 PROVINCIAL PRIORITY - TO SUPPORT INNOVATION, KNOWLEDGE AND ENTREPRENEURSHIP DEVELOPMENT

Agriculture, conservation and environmental specialist support services

- Technical engineering services
- Technology development and transfer

Agricultural education and training

- Potchefstroom College
- Taung College

2.4 PROVINCIAL PRIORITY - TO DEVELOP BULK INFRASTRUCTURE THAT SUPPORTS ECONOMIC DEVELOPMENT

Facilitate the development of agriculture, conservation and environmental related infrastructure

- Sector related bulk infrastructure

3. STRATEGIC GOAL - TO ENSURE SUSTAINABLE RESOURCE MANAGEMENT IN THE SECTORS

3.1 PROVINCIAL PRIORITY - TO ENSURE INTEGRATED SUSTAINABLE DEVELOPMENT

Regulation of Sustainable development, use and management of biodiversity, natural landscapes, natural heritage and ecosystems

- Regulation of biodiversity and ecosystems
- Regulation of conservation areas and heritage sites
- Biodiversity and ecosystem scientific and technical support

Regulation of Sustainable development, use and management of the human built environment

- Air quality management
- Water and soil pollution and waste management
- Development Impact management
- Environmental reporting and monitoring

- Permit and policy management
- Environmental Awareness and Education

Sustainable development, use and management of agricultural land and resources

- Landcare

4. STRATEGIC GOAL - TO ENSURE GOOD GOVERNANCE

4.1 PROVINCIAL PRIORITY - TO ENSURE EFFICIENT, EFFECTIVE LEADERSHIP & ADMINISTRATION OF THE SECTORS

Provide effective strategic and political leadership

- Office of the MEC
- Corporate Communication & Media Liaison

Provide effective strategic and administrative management of the department

- Office of the DDG
- Strategic organizational risk management

Provide effective strategic operational support services

- Policy review, formulation, implementation, monitoring and evaluation
- Sector and sub sector planning
- Trade and marketing support
- Information Technology Services

To provide administrative and financial support to enhance effective service delivery

- Financial planning and control
- Salaries and HR administration
- Logistical Services
- Winding down Agriserve and Agribank

To conduct Human Resource Management to enhance effective service delivery

- Service Conditions
- Human Resource Planning and Provisioning
- Labour Relations
- Transformation, skills development and training
- HIV/AIDS, EAP &OHS

2. STRATEGIC OBJECTIVES, PROGRAMMES AND MEASURABLE OUTPUTS

STRATEGIC OBJECTIVE	PROGRAMME / SUB-PROG	EXPECTED OUTPUT
1. STRATEGIC GOAL – TO ENHANCE EQUITABLE ACCESS & PARTICIPATION IN THE SECTORS		
1.1. PROVINCIAL PRIORITY – TO IMPROVE ACCESS TO PRODUCTIVE RESOURCES		
Facilitate access to land through state land disposal and redistribution for Black Farmer settlement and development	State agricultural land management, planning & administration	Administer 19700 ha of agricultural state land under PoA pending full disposal- Management of 40 lease agreement
		- Identification and Land survey planning of 23 parcels of land for LRAD and disposal under PoA p/a - Develop an annual public report on the status of state, trust, private and other forms of agricultural land as input for a clear communication prog on the land reform process
		8 x Land and resource Conflicts resolved p/a
	Land Redistribution and disposal for Agricultural Development	Facilitate the disposal and/or redistribution of 23 land parcels p/a

STRATEGIC OBJECTIVE	PROGRAMME / SUB-PROG	EXPECTED OUTPUT
		Facilitate Pre & post settlement support for 23 settlements p/a- Facilitate the provision of business and farm planning support to 8 groups of LRAD and 15 groups of disposal beneficiaries - Conduct pre-feasibility assessment of 110 LRAD applications received - Facilitate the provision extension support to 8 groups of LRAD and 15 groups of disposal beneficiaries - Facilitate the provision of infrastructure development support to 8 groups of LRAD and 15 groups of disposal beneficiaries
Facilitate access to finance, markets and business management skills	Enterprise business planning and development	Support 30 new entrepreneur applicants and 108 DED, Land, Conservation, Privatized Agriserve & DFS projects with the development of bankable business plans p/a
	Facilitate access to finance	Provide after care support for 30 new entrepreneur applicants and 108 Land, Conservation, Privatized Agriserve & DFS projects with gaining access to finance p/a
	Facilitate access to markets	Provide after care support for 30 entrepreneur applicants and 108 Land, Conservation, Privatized Agriserve & DFS projects with gaining access to markets p/a
	Provide business management skills training	Provide business training after care support for 30 entrepreneur applicants and 108 Land, Conservation, Privatized Agriserve & DFS projects p/a
	Risk, fund and entrepreneurial support instrument development and management	Management and administration of development funds for 108 projects p/a

STRATEGIC OBJECTIVE	PROGRAMME / SUB-PROG	EXPECTED OUTPUT
		DED asset management and the winding up of redundant Agriserve and Agribank functions
		Development, maintenance and mobilizing funds for 3 x risk management, 1 x disaster management, 3 x incentive and 2 x developmental financing support instruments or schemes
	DED Advisory Board secretariat	Provide support to manage DED advisory board 12 DED/Agriserve & 12 Agribank Board meetings p/a - Preparation of Board papers
1.2. PROVINCIAL PRIORITY - EXPAND THE PRIMARY PRODUCTION SECTOR		
Improve household food security in the Province	Household food security programmes	Food Mountain project (Letsema la Mantsha-Tlala) 15 areas 4000 House holds 40 areas 16 000 households
		After care support (and/or redevelop existing such that Each project generates R 600 / mth including consumption per participant) 213 HHFS projects p/a - Survey and evaluate and recommend action on HHFS projects currently and formerly supported by the Dept (= 900 to 1000)
		Mount Nebo Project - Expand existing food security projects with potential to be commercially viable Pilot Phase - yr 1 - 67 projects through fencing, water provision & re-design Implementation phase - 247 projects

STRATEGIC OBJECTIVE	PROGRAMME / SUB-PROG	EXPECTED OUTPUTS
Provide Agriculture, conservation and environmental extension support services	Extension and Aftercare (with focus on women - 40% minimum, youth – 15% minimum and disabled – 5% minimum)	123 Emerging Broiler Projects pa
		13 Dairy projects p/a 195 Beef projects p/a 33 Goat projects p/a 95 D/land crop projects p/a 47 Vegetable & Other Crops Projects p/a
		6 Sustainable resource use projects p/a- 6 Community based hunting and capture development (Lehurutshe, Mogopa, Moruleng, Molopo, Heuingvlei, and Ganyesa) - 5 Sport Angling Setumo Dam, Disaneng, Taung, Bospoort and Molatedi Dam) - 3 Exotic bird, fish and animal farming (Ganyesa, Molopo, and Lehurutshe) - 6 Waste recycling projects (Ganyesa, Rustenburg, Mafikeng, Garankuwa) programmes
		Capacity building, support and development of 200 Conservation and agricultural youth and women clubs
		Environmental and Conservation Awareness campaigns (30) Environmental and Conservation events & celebrations WSSD & Agenda 21 awareness campaigns)

STRATEGIC OBJECTIVE	PROGRAMME / SUB-PROG	EXPECTED OUTPUT
	Programme and project management support	Project management for 15 cross cutting departmental priority programmes Project Management support for 178 projects within the 15 priority programmes - New black farmer settlement - Food mountain - Beef export - Kgalagadi dipudi - Dairy export - Shiela irrigation - Taung Irrigation - Jericho/ Molatedi & Disaneng irrig - Rural safety - SMME develop - Bulk infrastructure - Heritage develop - Land care - Dept transformation - HIV/AIDS
	Targeted provincial group capacity building (youth, women, disabled, farmer organizations, emerging farmers, farm workers)	120 farmers provided with Mechanization skills transfer contacts. Training and aftercare of 12 farmer groups p/a on Tractor repairs implements repairs and Animal traction
		150 Home based enterprise and economic skills transfer to targeted vulnerable groups 15 Bee keeping groups trained 45 Preservation & processing groups trained 30 Nutrition & Home economics groups trained 30 Small stock production groups trained 30 Backyard horticulture and crop production groups trained

STRATEGIC OBJECTIVE	PROGRAMME / SUB-PROG	EXPECTED OUTPUT / MEASURES
		Mobilization, Capacity building, support and development of 10 farmer and commodity organizations 10 Farmer & Commodity Organizations with functional constitutions, strategic plans, recruitment drive, business plan & seed funding for operations - Mobilization of 12 new women, disabled and youth entrant groups p/a
		Maintenance & development of resource centre
		Environmental education provided to 5700 school children at 4 Resource centres
		Tertiary environmental education to 550 teachers p/a, quality assurance monitoring and 5 EE curriculum modules p/a

STRATEGIC OBJECTIVE	PROGRAMME / SUB-PROG	EXPECTED OUTPUT/ MEASURES
	Developmental communication	<ul style="list-style-type: none"> - Production of 12 Technical guidelines/ and 15 pamphlet/ poster awareness material p/a - Layout design and printing of departmental reports (4 x MEC's Policy speech, Agric Statistical bulletin, citizens rept, annual report, directory of services) - Beef production series (6booklets x30000 ea) - Goat production series (6booklets x 5000 ea) - Poultry production series (10 booklets x 20000 ea) - Crop production series (x pamphlets x ea) - New technology and commodity production series (x pamphlets x ea) - Food safety series (x booklets x X ea) - Business planning guidelines - Socio-economic impact assessment guidelines - Agricultural marketing guidelines - Farm worker employment conditions guidelines - HIV/AIDS in agriculture guidelines - IEM series (7 booklets & pamphlets x 4000 ea) - Landcare posters and pamphlets (5 x 5000) - Vet posters (10 x 1000ea) - Monthly Marketing Bulletin
		<p>Production of 5 Videos p/a- Livestock production practices</p> <ul style="list-style-type: none"> - Crop production practices - Landcare practices - New commodities - Animal disease management - Wildlife management - Environmental management
		<p>52 x Electronic media commutation actions p/a 28x communication actions via print media p/a</p> <ul style="list-style-type: none"> - 24 x Newspaper articles p/a - 4 x External client oriented Newsletters p/a

2. STRATEGIC GOAL - TO IMPROVE COMPETITIVENESS AND PROFITABILITY IN THE SECTORS		
2.1. PROVINCIAL PRIORITY - TO PROMOTE INVESTMENT IN THE SECTORS - (by boosting investor confidence through addressing international cooperation agreement requirements and improving rural safety and security)		
Facilitate and support the development of agricultural, conservation and environment Enterprises	Livestock improvement & development	Free-range beef export project serving - Kudumane - Ganyesa - Lehurutshe - Madikwe* Business Plan PHASE 1 * Infrastructure PHASE 2 * Implementation and Capacity building PHASE 3 * Capacity building and After care PHASE 4
		1 x Goat production and value adding coop - Kgalagadi Dipodi - 32 producer groups - 1 x abattoir - 2 x value adding enterprises
		2 x Dairy Export facilities Lichtenburg Plant with 68 herds Bloemhof Plant with 108 herds
		1 x Poultry production out grower coop serving Bojanala and Central regions 20 Outgrowers 200 Participants

STRATEGIC OBJECTIVE	PROGRAMME / SUB-PROG	EXPECTED OUTPUT MEASURES /
	Irrigation Crop Production	Revival of the Shiela/ Mooifontein agricultural area through collaborative PPP development of irrigation based production and markets- Development of comprehensive feasibility study - Mobilization, creating awareness and gain ownership among farmers - Reorganization of the land tenure arrangements - Establishment of legal management entity - Development of funding agreement with private sector - Redevelopment of 22500ha under irrigation - Training of 2700 farmers in terms of their participation in the irrigation scheme
		Taung irrigation resuscitation - Development of comprehensive feasibility study - Reorganization of the land tenure arrangements - Establishment of legal management entity - Development of funding agreement with other government depts and private sector - Development of 1500ha under irrigation - Training of 586 farmers in terms of their participation in the irrigation scheme
		Jericho irrigation- Development of comprehensive feasibility study - Reorganization of the land tenure arrangements - Establishment of legal management entity - Development of funding agreement with other government depts and private sector - Development of 3000 ha under irrigation

STRATEGIC OBJECTIVE	PROGRAMME / SUB-PROG	EXPECTED OUTPUT/ MEASURES
		Molatedi irrigation <ul style="list-style-type: none"> - Development of comprehensive feasibility study - Reorganization of the land tenure arrangements - Establishment of legal management entity - Development of funding agreement with other government depts. and private sector - Development of 36 ha under irrigation - Training of 18 farmers in terms of their participation in the irrigation scheme
		Disaneng irrigation resuscitation <ul style="list-style-type: none"> - Review of the project structure and feasibility - Establishment of legal management entity involving IDT, Public Works and DED (PSS) - Redevelopment of 160ha under irrigation - Training of 10 farmers in terms of their participation in the irrigation scheme
Facilitate Rural safety and security	Promote and facilitate practices that contribute to stock theft control and traceability of livestock	Develop an integrated enforceable system of livestock identification and traceability (must be EU accredited) Facilitate 1500 farmer registration of brands p/a <ul style="list-style-type: none"> - 20 local awareness campaigns - Assist with 1500 Applications
	Facilitate the establishment and operation of pounds	Resuscitate and facilitate effective operation of 2 existing pounds p/a <ul style="list-style-type: none"> - Dev 2 pound Plans in conjunction with municipalities - Mobilising funds from partners - Provide legal services to develop systems

STRATEGIC OBJECTIVE	PROGRAMME / SUB-PROG	EXPECTED OUTPUT/ MEASURES
	District rural safety committees dealing with - Seasonal labourer - Evictions - Farm violence	Support 27 rural safety structures p/a - Provide Support to 15 Local Municipal based safety committees and 12 Farmer Organization committees p/a in liaison with Dept. Safety & Security - Produce 5000 brochures p/a - 3 x Awareness Campaigns
2.2. PROVINCIAL PRIORITY - TO DEVELOP THE SECONDARY AND TERTIARY ECONOMIC SECTOR		
Agriculture, conservation and environmental tertiary enterprise development	Value adding SMME development	Setup 10 value adding SMME's (including women, youth and the disabled) p/a
		Training and after – care support in business management and marketing for 10 value adding projects p/a
		Privatize and After care support 11 x sustainable agricultural/ value adding Agriserve enterprises
2.4. PROVINCIAL PRIORITY - TO DEVELOP BULK INFRASTRUCTURE THAT SUPPORTS ECONOMIC DEVELOPMENT		
Facilitate the development of agriculture, conservation and environmental related infrastructure	Infrastructure development	2 x bulk livestock infrastructure development projects p/a 1 x International boundary fencing proj Upgrade 800km of boundary fence

3. STRATEGIC GOAL - TO ENSURE SUSTAINABLE RESOURCE MANAGEMENT IN THE SECTORS		
3.1. PROVINCIAL PRIORITY - TO ENSURE INTEGRATED SUSTAINABLE DEVELOPMENT		
STRATEGIC OBJECTIVE	PROGRAMME / SUB-PROG	EXPECTED OUTPUT/ MEASURES
Sustainable development, use and management of agricultural land and resources	Landcare	15 Landcare projects p/a <ul style="list-style-type: none"> - Lerengwa - Lemoenplaas - Rietpan - Klipfontein - Ruitjiesvlakte - Kanfontein - Sesehele - Prosopis - Everton - Gasese - Ellendale - Cassel - Kuduspoort
		After care extension, awareness, training and education for 48 existing Landcare projects

2. STRATEGIC GOAL - TO IMPROVE COMPETITIVENESS AND PROFITABILITY IN THE SECTORS		
2.1. PROVINCIAL PRIORITY - TO PROMOTE INVESTMENT IN THE SECTORS - (by boosting investor confidence through addressing international cooperation agreement requirements and improving rural safety and security)		
STRATEGIC OBJECTIVE	PROGRAMME / SUB-PROG	EXPECTED OUTPUT
To transfer technologies compliant with trade barriers resulting from international treaties and agreements	Vet technology transfer wrt animal disease control and trade barriers	436 Vet training events
		18858 Vet technology transfer events
		203 technological support events
To implement effective vet public health regulatory services	Vet public health services under Act 40, 2000	1728 Registration inspections
		896 Monitoring and compliance inspections - Red meat 480 - Poultry 380 - Crocodile 12 - Game 12 - Ostrich 12

STRATEGIC OBJECTIVE	PROGRAMME / SUB-PROG	EXPECTED OUTPUT
	Vet certification under Act and 40, 2000 to meet SPS requirements	13 Investigation for Certifications of establishments Dairy 2 Red meat 3 Poultry 2 Crocodile 3 Rendering plants 3
		58 Investigation for Certifications of animal products
To implement effective vet animal health regulatory services	Disease risk assessment, management and communication	17163 Foot & Mouth disease surveillance Farm inspections 15154 Auctions 2009
		1400 BSE (Mad cow) disease surveillance
		TB scheme (201588) Herds recruited 580 Cattle 201588(in 618 Herds)
		Brucellosis scheme (319190) Herds recruited 767 Herds sampled 3071 Cattle 319190
	Vet certification under Act 35, 1984 and to meet OIE requirements	107Certifications of holdings, Dairy 84 Red meat 2 Poultry 5 Ostrich 3 Crocodile 4 Game 9

STRATEGIC OBJECTIVE	PROGRAMME / SUB-PROG	EXPECTED OUTPUT	
		418 Certifications of animals Cattle 220 Sheep 31 Goats 30 Pigs 15 Horses 50 Birds 24 Others 24 Game 24	
		13 Certifications of establishments	
		58 Certifications of animal products	Products and trophies 58
	Routine and compulsory animal health inspections and disease outbreak vaccination & control under Act 35, 1984	Ongoing animal health Monitoring and disease control Inspections under Act 35, 1984 (21576)	
		394 Movement permits issued	
		49 Buffalo land registrations	
		13509 Rabies vaccination	
		370118 Anthrax vaccination	

STRATEGIC OBJECTIVE	PROGRAMME / SUB-PROG	EXPECTED OUTPUT
		704797 Brucellosis vaccination
	Developmental vaccination and Clinical Services (1525566)	87515 Brucellosis vaccinations
		230900 Blackleg vaccinations
		988188 Anthrax vaccinations
		34100 LSD vaccinations
		99823 Rabies vaccinations High risk areas 32520 Communal 67303
		2000 NCD vaccinations
		40 Blue Tongue vaccinations
		83000 Others vaccinations Pasteurellosis 10000 Botulism 73000
		6920 Clinical examinations and treatments Medical 200 Surgical 40 Vaccinations 4000 Post mortems 110 Dewormings 1450 Dehornings 1120 castrations 550 Others 200

STRATEGIC OBJECTIVE	PROGRAMME / SUB-PROG	EXPECTED OUTPUT/MEASURES
To facilitate the provision of vet diagnostic services	Vet diagnostic services under Act 35, 1984 and 40, 2000 and related Acts	<p>Potchefstroom Laboratory (47032) Specimen registration 1250, Red abattoirs hyg surveys 580, Poultry abattoirs hyg surveys 642 Bacteriological investig'n 100, Customers' recommend'n 1300, Brucella diagnostics 38405 Bovine venereal diseases 500, Udder health 2000, Dairy hygiene monitoring 370, Parasitology 500 Pathology 125, Smears examinations 100, Toxicological examinations 25 Histological examinations 100, Serological examinations 50, Virological examinations 10 Antibiograms 25, Vaccine preparations 900, other examinations 50</p>
		Vryburg Laboratory (73348 registrations, examinations, vaccine preparations etc)
		Inter Governmental Environmental Health and Food Safety Laboratory (75300 Registrations, recommendations, investigations and residue monitoring)
		100 Problem investigations and disease surveillance services under Act 35, 1984 and 40, 2000
		2 VDS Quality assurance Accreditation inspections under Act 35, 1984 and 40, 2000 LIMS Quality system (ISO 17025) Internal auditing
		7 applied research & development projects wrt new animal health threats ongoing

STRATEGIC OBJECTIVE	PROGRAMME / SUB-PROG	EXPECTED OUTPUT
Regulation of Sustainable development, use and management of biodiversity, natural landscapes, natural heritage, ecosystems	Regulation of the utilization of ecosystems and biodiversity	1090 x Biodiversity investigations p/a - 270 x CITES species - 100 x Problem animal - 700 x General occurrences (poaching, hunting, angling etc) - 20 x Confiscation and rehabilitation
		- 21 serious criminal cases related to illegal wildlife poaching - 3 cross provincial and/or international boundary serious criminal cases related to illegal wildlife trafficking
		Natural resource conservation and rehabilitation projects 1 x Provincial bio-diversity and conservation assessment and plan 3 x feasibility studies p/a 3 x Wetland management and rehabilitation p/a
		2030 x Regulatory permits for Biodiversity use p/a
	Regulation of conservation areas and heritage sites	Ongoing management of the Magaliesberg Protected Natural Environment - MPNE Advisory Committee (6 meetings p/a) - MPNE - Investigations - 20 investigations p/a

STRATEGIC OBJECTIVE	PROGRAMME / SUB-PROG	EXPECTED OUTPUT
		6 Feasibility assessments for new protected area identification and establishment
		Facilitate the development and provide ongoing support for 6 natural heritage development projects
	Biodiversity Specialist and Technical Support	391 Biodiversity monitoring and specialist investigations p/a
Regulation of Sustainable development, use and management of the human built environment	Air quality management	110 x air quality management and pollution prevention investigations p/a - Scheduled processes (30 investigations p/a) - Vehicle & Domestic emissions (40 investigations) - Non-point source pollution (40 investigations p/a) - Building capacity of local government to implement their constitutional air quality management obligations
	Pollution and waste management	120 x water quality management and pollution prevention investigations p/a
		85 x soil quality management and pollution prevention investigations p/a and facilitate rehabilitation where required
		110 x waste management and pollution prevention investigations p/a - Domestic solid waste management & Landfill sites (30 investigations) - Recycling (25 investigations) - Medical waste (30 investigations) - Hazardous waste (25 investigations)
	Development Impact management	300 x Environmental Impact Assessment investigations p/a
		32 x Integrated Environmental management investigations p/a

STRATEGIC OBJECTIVE	PROGRAMME / SUB-PROG	EXPECTED OUTPUT
	Environmental reporting and monitoring	5 x Environmental reports p/a Annual State of the environment reporting - Annual Environmental implementation plan - Annual Commission for sustainable development reporting - Annual Human Rights Commission report -
		1100 x Environmental monitoring points p/a
	Permits, compliance investigations and policy management	215 x environmental Regulatory permits p/a
		130 x Environmental compliance investigations p/a
		55 x Environmental Legal actions, policy and legislative developments p/a
Agriculture, conservation and environmental Scientific and technical support services	Technology development and transfer	Management of Cattle, Sheep and Goat herds, Veld and facilities used for technology development at 5 Livestock Centres Herd management of: 5 Cattle breed - 2500 head 2 Sheep breed - 600 head 1 Goat breed - 690 Veld management of: 18500 ha
		Management and planning and General maintenance of Livestock Centre facilities covering 18500 Ha
		Crop & fodder production and crop trials on the Livestock Centres

STRATEGIC OBJECTIVE	PROGRAMME / SUB-PROG	EXPECTED OUTPUT
		42 x Specialist livestock extension focused on Capacitating extension officers and specialists p/a Short Courses/demo's/ presentations/ workshops
		Livestock improvement development centres - Management of livestock breeding and genetic conservation programmes
		Adaptation or Development of 9 improved technologies for better livestock production p/a
		Adaptation or Development of 9 improved technologies for better pasture production p/a
		Scientific, technical, monitoring and aftercare for 370 developmental projects, 63 land care projects, 74 HHFS plots, 10 priority livestock improvement projects, 2 bulk livestock infrastructure projects and contribute to 10 communication and training initiatives
		10 x Specialist crop extension focused on Capacitating extension officers and specialists p/a
		Adaptation or Development of 25 improved crop technologies p/a at crop experimental and training farms – Adaptive research based on the Farming Systems Research and Extension approach

STRATEGIC OBJECTIVE	PROGRAMME / SUB-PROG	EXPECTED OUTPUT
		Adaptation and testing of 4 New Commodities & technologies p/a - Flowers - 4 Trials - Potch, Taung, Molopo, Rusternburg and 4 Projects - Madibeng, Sonop, Bakerville, Manyeding - Herbs and spices - 4 Trials - Potch, Taung, Molopo, Rusternburg and 4 Projects - Manyeding, Brits, Molatedi, Dinokana - Orchards - Demo and cultivars performance evaluation - 3 Trials - Potch, Taung, Rusternburg - Hydroponics and tunnel production - Pilot and teaching model - 3 Sites - Potch, Taung, Rusternburg - Oils - Performance evaluations trials & demo plots - 4 Trials - Taung, Sheila, Bapong, Potch - Industrial Fiber - Performance trials and demos - 2 Trials - Rusternburg, Taung - Medicinal plants - Propagation, performance and demo plot - 4 Trials - Potch, Taung, Molopo, Rusternburg - Devil's claw homeopathic pharmaceuticals - 3 Trials - Taung, Ganyesa, Modibeng - Catfish Aquaculture - Wild silk
		Scientific, technical, monitoring and aftercare for 195 developmental projects, 149 HHFS plots, 26 priority irrigation development projects and contribute to 9 communication and training initiatives
		Soil analysis in support of farm land use planning
		Adaptation or Development of 8 improved soil structure, drainage and fertility management technologies p/a
		Scientific, technical, monitoring and aftercare for 195 developmental projects, 149 HHFS plots, 26 priority irrigation development projects and contribute to 9 communication and training initiatives

STRATEGIC OBJECTIVE	PROGRAMME / SUB-PROG	EXPECTED OUTPUT
Agricultural education and training	Potchefstroom College	<ul style="list-style-type: none"> - 1 x HE Certificate /diploma course - 10 x Non-formal training courses - 10 x Informal education courses - B/Tech diploma
	Taung college	<ul style="list-style-type: none"> - 1 x FET Certificate course - 24 x Non-formal training courses - Upgrade the skills of 80 extension officers p/a - Provide Library resources for staff and students
Sustainable development, use and management of agricultural land and resources	To provide engineering support services for livestock water provision and crop irrigation	Design, construction, monitoring and aftercare for 60 irrigation and livestock water provision projects
	To provide specialized engineering support services for departmental programmes	Specialized Design, construction, monitoring and aftercare for 309 developmental projects, 63 land care projects, 258 soil conservation project, 242 on-farm livestock water reticulation and 213 HHFS plots and contribute to 7 communication and training initiatives
	To adapt and transfer clean Environmental technologies	Adaptation and transfer of 2 Environmental technologies p/a

STRATEGIC OBJECTIVE	PROGRAMME / SUB-PROG	EXPECTED OUTPUT
Provide effective strategic operational support services	Policy review, formulation, implementation, monitoring and evaluation	5 x Policy formulation Sustainable agricultural development policy Conservation policy Environmental management policy State of the Nation Address interpretation and analysis State of the Province Address interpretation and analysis
		14 x Analysis, Monitoring, evaluation and reporting projects and training on the PROVIDE decision support system
		12 x Strategic Departmental Reports p/a Develop departmental reporting formats Production of Human Rights Protocol Report Production of World Trade Organization Notification Report Production of Quarterly Report Production of Departmental Annual Report Production of Departmental Citizens Report Production of Departmental Economic Development & Infrastructure (EDI) Report Socio-economic impact assessment report Production of Departmental ISRDP's Reports MEC's Budget Speech Drafting 4 technical guidelines p/a
		3 x Trade and marketing coordination Departmental Input into Agricultural Trade Forum (ATF) Establishment of Provincial Agricultural Marketing Trade Forum Trade agreements review and interpretation (10 agreements p/a)

STRATEGIC OBJECTIVE	PROGRAMME / SUB-PROG	EXPECTED OUTPUT
	Information Technology, Decision support and information management Services	Develop and maintain Information technology networks, hardware and software
		1 x Information Technology Strategy
		3 x Departmental information management systems
		1 x Spatial environmental and natural resource information management systems
		1 x Spatially referenced administrative permit and certification system
		1 x Provincial sub - system of the PROVIDE decision support system
		1 x Sector based Web site
		Information management resource centre linked to 23 district information centres
		24 x Information centres <ul style="list-style-type: none"> - Food price monitoring and data capture on the departmental database - Sector Graduate monitoring data capture on the departmental database - Safety and security Trend monitoring - Seasonal crop estimates, livestock production - Sector stakeholder register - Daily, weekly and monthly market price monitoring capture on the web site database - Info dissemination to Extension Staff

STRATEGIC OBJECTIVE	PROGRAMME / SUB-PROG	EXPECTED OUTPUT
	Sector planning and project management	<p>Ongoing Sector, sub-sector and economic planning service</p> <ul style="list-style-type: none"> - 1 x Sector plan using the PROVIDE decision support and other information management systems (resource base potential, animal livestock, pasture, poultry, crop, horticulture, markets, input supply chain, value adding, support infrastructure, regulation, bio-technology, new commodities planning categories) - 13 x Sub-sector Business plans using the PROVIDE decision support and other information management systems - Coordinate the sector planning process required to roll out the National Sector Plan at Provincial level - 30 X Financial record system reports. - 130 X Computerized Enterprise Budget Database (COMBUD) and 5 new budgets p/a - Farm business management studies (Research on farm rent values and Economic evaluation of technical research projects.)
		<p>Specialist planning support, provincial project registration and quality assurance of plans for departmental projects and programmes and cross cutting cluster priority projects and programmes</p> <ul style="list-style-type: none"> - 4 Beef export - 2 Kgalagadi goat - 2 dairy export - 2 poultry out grower - 3 large irrigation (Shiela/ Mooifontein, Taung & Jericho)

STRATEGIC OBJECTIVE	PROGRAMME / SUB-PROG	EXPECTED OUTPUT
	Legal Support Services	Provide Legal support to departmental programmes Drafting/Review of legal contractual arrangements and documents - Security, cleaning and garden services for 83 departmental offices - Lease of equipment for 83 departmental offices - 170 tender documents - Drafting/Review of legal directives/interdicts - 7 Vet - 8 Land - 9 HR related - Legal action against defaulters - 3 Land - 20 Agribank Represents Department in litigations - 1 Vet - 1 Land - 3 HR - Legal Opinions - 20 Line functions - 48 HR Conciliations/Arbitrations and appeals - 8 Labour relations - 6 Administrative decisions - Establishment of legal entities - 23 CPA's or equivalent for farmer settlement - 4 Coop's – Mt Nebo - 15 New entrepreneurial applicants - 10 Value adding EMME's - 11 Commercialization of Agriserve project - 6 Natural Heritage - 4 Beef export - 2 Kgalagadi goat - 2 Dairy export

STRATEGIC OBJECTIVE	PROGRAMME / SUB-PROG	EXPECTED OUTPUT
		<ul style="list-style-type: none"> - 2 poultry out grower - 3 large irrigation (Shiela/Mooifontein, Taung and Jericho)
To provide administrative and financial support to enhance effective service delivery	Financial planning and control	Annual budget planning and Adjustment Estimates <ul style="list-style-type: none"> - Compile and co-ordinate budget (3 months) - Compile and coordinate annual Adjustment budget and compile and coordinate application for Roll-over of funds if necessary (3 months) - Load the budget - Creation of link codes and cost centre on WALKER financial systems (x 1 for budget and x 1 for adjustment estimates)
		Ongoing expenditure monitoring and management
		94600 Accounts paid and reconciled p/a
		Income monitoring and management
	HR administration	HR Financial issues Salaries and debt management <ul style="list-style-type: none"> - 2200 staff persal transactions (93720 p/a) - Pay sheet control - Maintenance of Financial related SP files
		<ul style="list-style-type: none"> - 93720 Persal transactions (e.g. Payments and deductions) -Capturing of transactions and authorization - Payroll control of 67 paymasters (Monthly) - IRP5 reconciliation x 550 Payment of claims-Head Office

STRATEGIC OBJECTIVE	PROGRAMME / SUB-PROG	EXPECTED OUTPUT
		<ul style="list-style-type: none"> - HR admin Issues -Appointments/ Termination/ Relocation, - Leave Gratuity, - Leave Admin (annual, sick, AWOL, special, disability etc), - Evaluation and Assessment,- Allowances and Claims (Subsistence, acting, role playing, protective clothing, cell phone, Travel (sub and SMS) claims) - Long service recognition,- Transfers,- Promotions and translations,- Injury on Duty, Disciplinary/Grievance, - Medical, - Pensions, - Pers Info Capture, - State Guarantees and Home owner allowances(Daily), - Overtime, - 93720 Persal transactions (e.g. Payments & deductions)
	Logistical Services	<ul style="list-style-type: none"> 1 x Asset control and management system - 2x stocktaking report, - Daily stock tracking/updating/recon for 2 store - Conduct and Compile 60 Board survey reports and authorization of sales and donations - 36 x Disposal of assets, - Daily update of Asset register - Loss control cases x 60
		Effective implementation of procurement system
		Effective records management practices:
		Office accommodation, telecom systems, and management of building maintenance garden, cleaning and physical security services
		Transport management
To conduct Human Resource Management to enhance effective service delivery	Service Conditions	Formulating and annual review of 15 policies and Monitoring the implementation of policies arising from the Basic Condition of Employment Act and other applicable acts in 13 service delivery structures in the dept

STRATEGIC OBJECTIVE	PROGRAMME / SUB-PROG	EXPECTED OUTPUT
		Monitoring the Implementation of Performance Management through PMDS - PMDS awareness briefings and specialist support for the 236 management staff and 1900 operational staff in dept structure (x 5 for mangt and 48 x for staff) - Monitoring PMDS implementation for 2200 staff quarterly - Analysis and quality assurance of the Evaluation of staff by the 236 dept managers - quarterly - Coordinate and provide secretariat and specialist support for the central moderating committee sitting quarterly x 4
	Human Resource Planning and Provisioning	Management of Human Resource Planning and Administration of Departmental Establishment
		To manage and coordinate the Recruitment and Selection process - Formulation and annual review of 5 policies and strategies - Conduct awareness workshops/briefings and specialist support for the 236 management staff and 1900 operational staff in dept structure (x 5 for mangt and 48 x for staff)
	Labour Relations in order to ensure sound Labour Relations between employer and employees	Formulating and annual review and alignment of existing 6 policies and Monitoring the implementation of policies arising from the LRA and other applicable acts, regulations and collective bargaining agreements in 13 service delivery structures in the dept
		Handling misconduct and grievances - Handling of Grievances x 150 p/a - Monitoring the investigation x 90 and hearings x 70 of act of Misconduct - Representation at Bargaining committee x 12 - Representation at CCMA/GPSSBC x 33 - Liaison with external law enforcement and other regulatory institutions and structures

	Transformation and Training	<ul style="list-style-type: none"> - Managing and coordinating Departmental Transformation - Providing well formulated transformation Policies and strategies x 7 - Conduct awareness workshops/briefings and specialist support for the 236 management staff and 1900 operational staff in dept structure (x 5 for mangt and 48 x for staff) - Conduct customer satisfaction research (knowledge, attitude, perception) in order to guide transformational interventions x 2 - Conduct attitudinal research (knowledge, attitude, perception) internally in order to guide transformational interventions x 2 - Conduct research into dept services delivery and support systems x 1 - Providing transformational support interventions (people, structure and system based) x 13 - Coordinate and facilitate provincial/national special transformational programmes (Batho Pele, youth, gender equality and people with disabilities) x 4 - Strategic reporting (annual reports, citizens report, oversight reports, statistics report, establishment reports etc) x 33
		<p>Ongoing Administrative and logistical support</p> <ul style="list-style-type: none"> - Queries/enquiries/ appeals and drafting and typing of responses for MEC(1500 p/a) - Reception and enquiries (3000 p/a) - Dairy management (750 appointment p/a) - Secretariat support for MEC's meetings (100 p/a) - Correspondence (9000 p/a) - Registry service - Filing, registering, safekeeping and easy access to documents (9000 documents p/a) - Accommodation and travel arrangements (150 p/a) - Procurement of stores, services and equipment (100 p/a) - Office budget and financial control (12 p/a) - Office cleaning and refreshment preparation (daily)

STRATEGIC OBJECTIVE	PROGRAMME / SUB-PROG	EXPECTED OUTPUT
		Ongoing Executive support - Protection service to Political office bearer (daily) - Drives the MEC's vehicle (daily).
		64 x Legal actions p/a - Policy, legislative and contract drafting (24 p/a) - 20 x Legal opinions p/a - 20 x Appeals - (Vet, land, conservation & environment)
	Corporate Communication & Media Liaison	Research and write 44 speeches p/a - 4 x MEC's policy speeches (Budget speech, Tabling of dept strat plan, tabling dept annual rept, tabling dept citizens rept) - 20 x awareness and communication speeches - 20 x stakeholder & constituency speeches
		20 x Awareness and communication events p/a
		Production and dissemination of 48 event/theme and corporate communication material p/a
		12 x Electronic media communication actions p/a 6 x Radio Talk shows per annum 6 x TV shows
		24 x Communication actions via print media p/a - 12 x Newspaper articles p/a - 12 x Press releases p/a

STRATEGIC OBJECTIVE	PROGRAMME / SUB-PROG	EXPECTED OUTPUT
Provide effective strategic and administrative management of the department	Office of the DDG	<p>Ongoing Executive and corporate management</p> <ul style="list-style-type: none"> - Service delivery management meetings with senior management (48 p.a) - DMC meetings 12 p/a - Extended DMC meetings 2 p/a - Budget and service delivery planning and review w/shops 4 p/a - DED/Agriserve and Agribank boards meetings 12 p/a - MPNE advisory board meetings 12 p/a - MEC's policy and budget speech (1 p/a) - Standing committee. 6 meetings per annum. - PPAC meetings 2 p/a - Formulate and coordinated policy and operational delivery submissions/reports to the executive council, EXCO/EDI & intergovernmental structures (122p.a)
		<p>Enhanced integrated service delivery through 140 cooperative governance meetings and stakeholder consultations p/a</p> <ul style="list-style-type: none"> - ITCA – Agriculture & Land (4x normal & 2x strategic planning x meetings p/a) - Chair 2 ITCA Technical working group teams - (National Livestock Implementation Plan x4 and National Landcare x4) - MINTECH – Environment & Conservation (4 x normal & 2 x strategic planning meetings p/a) - Committee for Environmental Coordination (CEC) (4 x meetings p/a) - EXCO EDI cluster (24 p/a) - EXTECH EDI Cluster (24 p/a) - EXCO Lekgotla (4p/a) - NWP&TB meetings - 12 p/a - Political oversight committee on parastatals x 8 p/a - MINMEC's - Agriculture, Land, Water and Environment - 12 p/a - PIGF – Technical Committee (6 x meetings p/a) - External Stakeholder fora (2 x strategic planning & 4 normal / interactive meetings p/a) - Nationally & Provincially sanctioned/ partnerships/projects / activities 24 x p/a - Inter governmental work flow delegations and follow-up management (1000 p/a)

STRATEGIC OBJECTIVE	PROGRAMME / SUB-PROG	EXPECTED OUTPUT
		<p>Ongoing Service delivery management</p> <ul style="list-style-type: none"> - Responding to external queries, appeals and enquiries (1500 p/a) - Work flow delegations and follow-up management (2000 p/a) - Internal Stakeholders - (12 x interactive staff visits & 4 x organized Labour consultative meetings p/a) - Quarterly review and evaluation meetings with senior managers (16 p/a) - Service delivery development Professional services - 2 x consultancy services p/a - DDG road shows and delivery inspections (24 p/a)
		<p>Ongoing Administrative and logistical support</p> <ul style="list-style-type: none"> - Registry (7920 documents handled p/a), (1056 logistical orders done p/a) - 15840x outgoing & 7752 x incoming correspondence handled p/a) - Reception (2904 x Enquiries handled per annum) - Dairy management (arrange 660 appointments for meetings & discussions with the MEC, management, clients & staff p/a) - P. A. Contacts - 12096 x enquiries handled per annum - Office cleaning and refreshment preparation (daily)
		<p>1 x Integrated Strategic Financial and risk management system</p> <ul style="list-style-type: none"> - Monitoring and evaluation of financial management practices - Management of a risk management committee (12 p/a) - 24 finance and risk management training events p/a - Support 2 x External audits p/a

STRATEGIC OBJECTIVE	PROGRAMME / SUB-PROG	EXPECTED OUTPUT
		<p>1 x Internal control audit system comprising:</p> <ul style="list-style-type: none"> - Loss control and asset management system spot audits (12 p/a) - 1 x Fraud prevention plan and ongoing spot audit programme (12 p/a) and management of the fraud prevention hotline - 1 x Major capital project management system (12 spot audits p/a) - 1 x Procurement system (12 spot audits p/a) - 1 x Revenue management system (24 spot audits p/a) - 1 x Creditor payment system (24 spot audits p/a) - 8 x spot audits of the transfer payment to DED and transfers from national to the Dept - Conduct 12 routine performance audits p/a - Policy formulation (24 p/a) - Liaison with external risk management role-player (36 p/a) - 24 Requested Internal audits p/a <p>1 x Minimum Information Security System</p> <ul style="list-style-type: none"> - Policy and procedure formulation (5 p/a) - Training of registry, communication, information technology and physical security staff (24 p/a) - Awareness creation around MISS (quarterly in regions = 16 workshops) - Monitoring and evaluation of 1 x Document security system (6 inspections p/a x 5 registries)

STRATEGIC OBJECTIVE	PROGRAMME / SUB-PROG	EXPECTED OUTPUT
		<ul style="list-style-type: none"> - 1 x Personnel security system (vetting process - 24 overseas travel event & 100 new staff) - Monitoring and evaluation of 1 x Communication security system (6 inspections x 6 office complexes = 36 p/a) - Monitoring and evaluation of 1 x Information technology security system (data backup, computer maintenance & physical security of computers) (6 inspections x 6 office complexes = 36 p/a) - Monitoring and evaluation of 1 x Physical security system (6 inspections x 6 office complexes = 36 p/a)

PART C: MEDIUM-TERM REVENUES AND EXPENDITURES

3. MEDIUM TERM REVENUE AND EXPENDITURES

3.1. Summary of estimated revenue

<i>Source of revenue</i>	<i>Estimated 2002/03 R'000</i>	<i>Estimated 2003/04 R'000</i>	<i>Estimated 2004/05 R'000</i>	<i>Estimated 2005/06 R'000</i>
Provincial Funding	288 764	322 657	331 664	351 488
Conditional grants	5 000	5 000	0	0
Other (specify)	0	0	0	0
Total revenue	293 764	327 657	331 664	351 488

3.2. Departmental revenue collection

Table 1: Departmental revenue collection: Department of Agriculture, Conservation and Environment

<i>Revenue item</i>	<i>Estimated 2002/03 R'000</i>	<i>Estimated 2003/04 R'000</i>	<i>Estimated 2004/05 R'000</i>	<i>Estimated 2005/06 R'000</i>
Current revenue	8 525	7 783	8 364	8 571
Tax revenue	0	0	0	0
Non-tax revenue	0	0	0	0
Capital revenue (specify)	0	0	0	0
Departmental revenue	8 525	7 783	8 364	8 571

3.3 Summary of expenditure estimates per programme

Summary of expenditure estimates: Department of Agriculture, Conservation and Environment

<i>Programme</i>	<i>Estimated 2002/03 R'000</i>	<i>Estimated 2003/04 R'000</i>	<i>Estimated 2004/05 R'000</i>	<i>Estimated 2005/06 R'000</i>
1. Administration	25 810	29 102	29 795	34 863
2. Human Resources Management	9 437	12 346	12 851	13 221
3. Professional Services	91 466	101 617	106 206	110 510
4. Development Field Services	104 803	119 458	114 350	121 197
5. Regulatory Services	62 248	65 134	68 462	71 697
Total Funding	293 764	327 657	331 664	351 488

3.4 Interdepartmental linkages

In order to deliver the mandate of accelerating transformation and service delivery, the provincial executive adopted the national approach of clustering functions to co-ordinate the integration of service delivery. The Department is a member of the Economic Development and Infrastructure cluster.

3.5 Local government linkages

The Department participate fully in the IDP processes of the Local Municipalities. Department has representatives in all the IDP processes of different municipalities to ensure that Departmental programmes forms part of the Municipalities Integrated Development Plans. Furthermore, Department also plays a very important role, especially in the Integrated Sustainable Rural Development Programme driven by Local Municipalities.

3.6 Public entities

<i>Name of public entity</i>	<i>Main purpose of public entity</i>	<i>Transfers from the departmental budget</i>			
		2002/03 MTEF R'000	2003/04 MTEF R'000	2004/05 MTEF R'000	2005/06 MTEF R'000
Agriserve	Facilitate access to market and finance and value adding enterprise development	17 595	18 581	13 665	13 900

3.7 Public, private partnerships, outsourcing etc

Not applicable

3.7 Capital investment, maintenance and asset management plan

All government buildings fall under the Department of Transport, Roads, Public Works and our Department like the rest of other Provincial Departments are using these buildings. Therefore the budget after capital investment and maintenance is allocated to the Department of Transport, Roads and Public Works.