
Strategic Plan

Department of Agriculture & Land Reform

Northern Cape

2005 - 2010

Foreword

The dawn of our second decade of freedom has been greeted by an enthusiastic urge to reshape the province's agricultural landscape through the ideals encapsulated in the Strategic Plan for South African Agriculture. Harmonious sectoral relations would serve to remedy government's cause in addressing equitable access, rural development and poverty eradication. The well-embraced vision of a 'united and prosperous agricultural sector' provides ample opportunity for the creation of a globally competitive sector.

It is heartening to note that the Department has already set in place mechanisms for the achievement of accelerated economic participation through Black Economic Empowerment initiatives. The setting of benchmarks for BEE initiatives will be framed along tested Public Private Partnership models. Growing prosperity can only be attained by entrenchment of the emerging farmers' contribution to the agricultural economy. Agriculture is one of the sector's that best explains the inextricable link between freedom and economic empowerment within the province.

The implementation of the Comprehensive Agricultural Support Programme that serves as a primary catalyst for ploughing value into redistributed land will enjoy primary focus. Our efforts in identifying viable economic opportunities for Women in Agriculture will be redoubled as we keep appealing to banking institutions to refine their packages for the sector's new entrants.

The Orange River Emerging Farmer Settlement Programme is expected to contribute significantly towards emerging farmers gaining access to irrigable agriculture. The province's rivers cannot forever be a source of life for a privileged few without being a lifeline for communities that toil their banks and dearth of commercial farms.

I am confident that this presentation speaks into economic empowerment, global competitiveness, refined service delivery and the criticalness of rural development and sustainable agriculture.

MEC for Agriculture & Land Reform

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Part A:

Strategic Overview

1. Overview of Strategic Plan

The Strategic Plan for South African Agriculture provides a vision for agriculture in the country and the Department will ensure that the agricultural programmes are aligned to this strategic plan.

The Northern Cape is spatially the largest province in South Africa and covers an area of 36,3 million km² (29,7 % of RSA). The Province is generally drier than the rest of South Africa but has fertile soil and produces some of the country's finest quality agricultural products. Agriculture is the second most important economic activity in the Province after mining.

There is a widening interest in diversifying at farm level into the game industry, combining farming with eco-tourism, attempts to identify narrowly specialised niche markets and slowly increasing interest in and support to urban agriculture.

Within the policy context there is a need to focus on improved production and conservation of our natural resources. In this regard the Department has the following developmental focus:

- Changing and unlocking the provincial economy;
- Transfer of technology and information through scientific research for community development and land uses;
- Initiate integrated development projects with other role players, and
- Establish public private partnerships in research and development projects.

More specifically the Department will over the medium term implement the following programmes:

- Orange River Farmer Settlement Programme;
- Livestock Improvement Programme;
- Development of strategies which will focus on the contribution of agriculture to the Gross Geographic Product, and
- The development of agricultural development plans for each of the districts of the Province.

2. Vision

A united and prosperous agricultural sector

3. Mission

The Department of Agriculture & Land Reform will enable the development of the province through increased and sustainable agricultural production, land reform programme, food security, and sustainable use of natural resources

4. Values

In order to achieve the Vision and Mission, the department espouses the following core values:

- All services will be rendered within the spirit of the Constitution of RSA and other enabling legislation
- Ensure that the spirit and purpose of Batho – Pele principles are implemented and guide all actions to guarantee a quality service to all clients
- Be honest, reliable, trustworthy, supportive and respectful to all staff and clients
- Be professional at all times and strive to improve the quality of work and outputs
- Ensure that all efforts make a positive impact on staff members and clients
- Work together across all programmes and projects within the Department and in partnership with other role-players to improve quality and efficiency

5. Sectoral situation analysis

Summary of service delivery environment and challenges

The Northern Cape Province covers an area of 36,3 million km² which makes it the largest province in South Africa and agriculture is the second most important economic activity in the Province. Its population (± 800 000), translates to 2 persons per square kilometre, thus making it a sparsely populated province.

Freehold is the most common form of land tenure and this land is primarily used for extensive grazing. Of this land, less than 1% is classified as arable land and a further 140 000 hectares are for intensive crop production, horticulture and viticulture. Table grape industry is the fastest expanding industry in the Northern Cape Province

The estimated farm income over the past three years is as follows:

- ± 37% for animal products
- ± 34% for field crops and
- ± 29% for horticultural crops

The challenges that the Department faces include:

- An ever increasing demand for services particularly from the emerging farmers and the game industry
- Provision of comprehensive agricultural support to beneficiaries of land reform and new entrants into farming
- Food security, women in agriculture and the young farmer programme
- Human resource development and governance issues
- Long distances that have to be travelled in the province
- Implementation of the Provincial Growth and Development objectives and strategies identified

Summary of organisational environment and challenges

Improving service delivery remains a challenge for the Department, and to meet this challenge the Department is undergoing a structural re-alignment to meet its mandate. Other challenges or problems experienced by the department include:-

- Shortage of skilled staff
- Appropriate application of policies and procedures
- Communication within the department

6. Legislative and other mandates

The Department of Agriculture & Land Reform is an integral part of the South African Public Service established in terms of section 197 of the Constitution and read with section 7 (1) and 7 (2) of the Public Services Act of 1994. The Department also functions under several legislative mandates as listed hereunder:

Table 1: Legislative mandates

Title
Veterinary and Para-Veterinary Professions Act, 1982 (Act 19 of 1982)
Animal Diseases Act, 1984 (Act 35 of 1984)
Problem Animals Control Ordinance, 1978 (ORD No 38 of 1965)
Animal Identification Act, 2002
Meat Safety Act, 2000 (Act 40 of 2000)
Animal Improvement Act, 1998 (Act 62 of 1998)
South African Medicines and Medical Devices Regulatory Authority Act, 1998 (Act 132 of 1998)
The International Animal Health Code of the World Organisation for Animal Health (OIE – Office International des Epizooties)
The International Code for Laboratory Diagnostic Procedure for Animal Diseases of the World Organisation for Animal Health
The Sanitary and Phytosanitary Agreement of the World Trade Organisation (WTO)
Water Services Act, 1997 (Act 108 of 1997)
Act on Marketing of Agricultural Products, 1996 (Act 47 of 1996)
Codex Alimentarius of the World Health Organisation (WHO) and Food and Agricultural Organisation (FAO) (International Code on Food Safety)
Agricultural Pests Act, 1983 (Act No.36 of 1983)
Agricultural Research Act, 1990 (Act No. 86 of 1990)
Agricultural Product Standards Act, 1990 (Act No. 119 of 1990)
Agricultural Produce Agents Acts, 1992 (Act No. 12 of 1992)
Agricultural Development Fund Act, 1993 (Act No. 175 of 1993)
Perishable Product Export Control Act, 1983 (Act 9 of 1983)
Fertilizers, Farm Feeds, Agricultural Remedies and Stock Remedies Act, 1947 (Act 36 of 1947)
Agricultural Credit Act, 1966 (Act 28 of 1966)
Marketing Act, 1968 (Act 59 of 1968)
Plant Breeder's Right Act (Act No 15 of 1976)
Plant Improvement Act, 1976 (Act 53 of 1976)
Land Redistribution Policy for Agricultural Development
Designated Areas Development Act, 1979 (Act No 87 of 1979)
Soil user planning ordinance (Ordinance 15 of 1985)
Fertilizers, Farm Feeds, Agricultural Remedies and Stock Remedies Act, 1947 (Act 36 of 1947)
Conservation of Agricultural Resources Act, 1983
Water Act, 1998
Generally Modified Organisms Act, 1997 (Act 15 of 1997)
Land Reform Act, 1997 (Act 3 of 1997)
Conservation of Agricultural Resources Act (Act 43 of 1983)
Subdivision of Agricultural Land Act, 1970 (Act 70 of 1970) (pending repeal)
Provision of Land and Assistance Act, 1993 (Act 126 of 1993)
Disaster Management Act
Extension of Security of Tenure Act (Act 62 of 1997)

7. Broad policies, priorities and strategic goals

The department evaluated all relevant work done within the agricultural sector and compiled its functions, strategic goals and strategic objectives in-line with the sector analysis.

The department also reconciled its functions, strategic goals, and strategic objectives with the budget structure to ensure sound integration of planning and budgeting.

The broad strategic goals and interventions for the next 3 years will be as follows: -

- Ensuring equitable access and participation by the previously disadvantaged individuals and communities through
 - Land reform
 - A Land Reform Coordinating Committee (LRCC) has been established under the leadership of the MEC, to coordinate land reform activities and plan on the post settlement support in collaboration with various role players. The funds allocated under the CASP programme will be used to support land reform beneficiaries. Institutions such as ARC and CSIR will be co-opted to assist with land use patterns, including suitability index and planning
 - Comprehensive agricultural support programme
 - The province will receive an amount of R 17,9 million to fund the comprehensive support programme to land reform beneficiaries. An extra amount of R 4 million will be used for the civil society

mobilisation exercise in order to make the beneficiaries and the public aware of CASP programme in the Province

- Agri-BEE
 - The agricultural sector in the Province has indicated its support towards implementation of Agri-BEE and we will together once the targets have been set, develop implementation plans and monitoring tools in order to make Agri-BEE a success
- Livestock improvement programme
 - The research stations in the Province annually produce high quality animal breeding material and these animals will be used to assist especially the land reform beneficiaries with good quality breeding animals to improve on their animal population. We have also already established a breeding goat farm to assist with the implementation of the Commercialisation of the goats' project in the Province.
- Women in Agriculture programme
 - The Department will continue to encourage women to participate in the annual Female farmer competition and we will also ensure that all female farmers identified since the competition was started, are fully supported through land reform and CASP programmes
- Training of small scale/emerging farmers
 - A number of our small scale or emerging farmers lack the skills such as production management, financial management, marketing skills etc. We will therefore in collaboration with the commercial sector and other institutions such as Departments of Labour and Economic Affairs, SA Agri-Academy, Institute of higher learning in the Province, develop a training programme that will ultimately empower our farmers to develop into commercial farmers who are independent. An amount of R 800 000 has already been earmarked for this purpose and more funds will be allocated for the renovations of research stations so that they could be used as training facilities.
- Orange River Emerging farmer settlement programme (OREFSP)
 - This programme is aimed at broadening access to agriculture through the settlement and development of emerging farmers along the Orange River. It entails the allocation of 4 000 ha of water rights that will be used for irrigation of which 2 000 ha has been earmarked for the Karoo project worth R 6 million
- Improving global competitiveness and profitability of agricultural sector
 - Research and development
 - The arid nature of the Province makes farming in the Northern Cape very difficult as compared to other Provinces in RSA. We therefore require continuous innovative ideas through research, in order to maintain sustainable agricultural activities and to compete in the global arena. The province will initially endeavour to pay particular attention to small stock research and research on alternative crop farming. This will require us to recruit scientists and to develop young scientist that originate from Northern Cape Province, in order to improve on the quality of research in the province
 - Agro-processing projects
 - Agro-processing has been identified as an activity that will add value to the products and, ultimately lead to an increased trend on job creation and income generation in the province. We will together with organised agriculture and Department of Economic services, identify and fund feasible and viable agro-processing projects that will ultimately become flag ship projects for agriculture
 - We will establish an Advisory centre and committee that will develop provincial plans on agro-processing (terms of reference and roles will be developed in consultation with the industry)
 - Implementation of customized commodity strategies
 - The agricultural sector represented by Government and organised agriculture, have initiated and agreed on the development of specific commodity sector strategies for achieving the vision of 'A prosperous agricultural sector' in South Africa. We will therefore in the next 3-5 years, initially champion the finalisation and implementation of the Livestock (especially small stock and in particular the Commercialisation of the goats), Grain and Horticultural strategies in the Northern Cape
 - Facilitating export of agricultural products
 - There are a number of farms and establishments in the Northern Cape, which already meet the export requirements for countries like Asia and Europe. This on its own is an achievement that the province should be proud of and the Department in collaboration with the industry, SA Agri-academy, Department of Economic Affairs, must use this competitive advantage, to improve on the export procedures and systems in order to keep the export market open and to be ahead of the rest. We therefore commit ourselves to assisting the exporters and also to improve the conditions of the emerging sector in order for them to participate in the export market
 - The Department will establish a portal system for marketing information, liaise with National on trade agreements and advise clients on quality systems

- We will further collaborate with SA Agri-academy and Institute of higher learning, to train mentors that will further assist and develop emerging farmers to market their products both nationally and internationally
 - Promoting the sustainable use of natural resources
 - Improvement of Veterinary services
 - The recent outbreaks of Anthrax, Foot and Mouth, and Avian influenza diseases in the country have indicated to us that it is critical to resource Veterinary services in order to avoid negative economic impact and to ensure food security among the poor. The animal population and the quality of the breeds we have are our natural resources that we must preserve as a country. An amount of R 5,3 million will be set aside to improve on Veterinary services in the province and, this will ultimately ensure food security, safeguard animal population and promote public health in the province.
 - Development and implementation of agricultural risk and disaster management policy and plans
 - The recent drought conditions since 2003 has precipitated the need for a comprehensive agricultural disaster management plan. We have thus, in collaboration with other role players (especially with National Department of Agriculture and Department of Local Government and Housing) initiated the process of establishing a plan and procedures and we hope that this will be completed before end of June 2005. Other attempts to reduce and manage the agricultural risk will include the establishment of District Disaster Management Coordinating Committees, monitoring of rainfall and weather patterns and research and monitoring of grazing capacity norms
 - Land care projects to the value of R 2 million will be implemented through out the province
 - Promoting and implementation of food security programme
 - Increasing food production
 - Our Department will as part of the Integrated food security and Nutrition programme, implement food security projects to the value of R 3,5 million in 2005/06. This will enable beneficiaries identified in consultation with Department of Social Services and Municipalities, to grow crops and animals for own consumption and ultimately to improve income in their communities; and it will also contribute towards reducing hunger, malnutrition and food insecurity by half by 2015
 - Promoting food safety awareness
 - The recent death of a person in the Northern Cape following on consumption of contaminated meat (Anthrax) and the media articles on products containing carcinogenic dyes, have highlighted the need to make public aware of food safety issues. We will therefore as a Department, set aside R 0,7 million out of the R 5,3 million for improvement of Veterinary services to fast track food safety campaigns and to implement bacterial and residue monitoring programmes in the province. We hope that the industry will come forward and match the amounts set aside by the Department in order to conduct food safety programme that will ultimately safeguard the well being of the public and improve the marketing sales of products from the Northern Cape

The targeted projects and programmes that will support the Provincial Growth and Development strategy for the next 3-5 years will be as follows: -

- Comprehensive agricultural support programme
- Land care projects
- Commercialisation of the goats
- Export readiness of emerging farmers
- Food security projects
- Animal disease surveillance programme
- Agro-processing projects
- Orange river emerging farmer settlement programme
- Research projects (small stock and alternate crops)
- Land reform projects
- Agri-BEE

These projects and programmes will be implemented in consultation and collaboration among others, of various institutions such as: -

- ◆ ARC
- ◆ CSIR
- ◆ NCEDA
- ◆ IDT
- ◆ Land Bank

- ◆ ASNAP
- ◆ DBSA
- ◆ IDC
- ◆ ABSA
- ◆ FNB
- ◆ Other Departments
- ◆ Municipalities (IDP-s)
- ◆ NAFU
- ◆ Agri N. Cape

Table 2 set out the relations between the concepts and the alignment with the vision and mission, strategic goals and strategic objectives.

Table 2: Broad policies, priorities and strategic objectives

Vision	Mission	Functions	Sub-programmes
A united and prosperous agricultural sector	The Department will enable the development of the province through increased and sustainable agricultural production, land reform programme, food security, and sustainable use of natural resources	Programme 1: Administration	1.1 Office of the MEC Set priorities and political directives.
		Lead, manage, formulate policy and priorities and promote corporate governance.	1.2 Senior Management Translate policies and priorities into strategies for effective service delivery and, to manage, monitor and control performance
			1.3 Corporate Services Ensure an appropriate support service based on the principles of corporate governance.
			1.4 Financial Management Ensure compliance with the Public Finance Management Act (PFMA)
			1.5 Programme Support Office Manage the Administration Programme efficiently and effectively
		Programme 2: Sustainable Resource Management	2.1 Programme Support Office Manage the Sustainable Resource Programme efficiently and effectively
		Provide Agricultural support services to farmers for sustainable management of agricultural resources.	2.2 Engineering Services Engineering support for on- and off-farm infrastructure, mechanization and product processing.
			2.3 Land Care Co-ordinate and facilitate the planning and implementation of Land Reform and Land Care projects.
			3.1 Programme Support Office Manage the Farmer Support and Development Programme efficiently and effectively
			3.2 Farmer Settlement Maximize the use of agricultural state land and assist emerging farmers
		Programme 3: Farmer Support and Development Development, extension and training of farmers.	3.3 Farmer Extension Services Capacity building of commercial and emerging farmers and co-ordination of rural agricultural projects.
			3.4 Food Security Implement the integrated food security strategy of South Africa.
			4.1 Programme Support Office Manage the Veterinary Programme efficiently and effectively
		Programme 4: Veterinary Services Provide veterinary services to ensure the health and welfare of people and animals.	4.2 Animal Health Care Prevention, control and eradication of animal diseases
			4.3 Export Control Facilitation of trade in animals and animal products
			4.4 Public Health Promote food safety
			4.5 Laboratory Services Initiate research as a service to the veterinary personnel and medical practitioners and farmers
		Programme 5: Technology Research and Development Services Render Agricultural research service and develop information systems	5.1 Programme Support Office Manage the Research Programme efficiently and effectively
			5.2 Research Facilitate, conduct and co-ordinate research needs and transferring appropriate technology to farmers
			5.3 Information Services Co-ordinate the development and dissemination of information to clients.
			5.4 Infrastructure Support Services Provide and maintain infrastructure facilities, i.e. experiment farms
		Programme 6: Agricultural economics Advice to internal and external clients on economics	6.1 Programme Support Office Manage the Economics Programme efficiently and effectively
			6.2 Marketing Services Identify marketing opportunities and provide farm economics support
			6.3 Macroeconomics and Statistics Develop database on various economic statistics and trends, develop and analyze various economic models and evaluate International/National and local policies on Agricultural Sector

8. Information systems to monitor progress

Financial Information Systems

BAS (Basic Accounting System) is the main system being used to manage transaction processing and accounting information for the department. This system is a transversal system used by most National and Provincial departments in

South Africa. BAS has a wide variety of functional areas ranging from payments to the receipt of monies. It also keeps track of all entities that do business with the department. The department officially implemented BAS effectively as at 1 June 2003. BAS was developed with improved financial control in mind. It also interfaces with other systems, such as PERSAL, to update or be updated regarding the department's financial transactions. It also boasts high security by the means of user ID's and passwords that can be set to be changed on a regular basis. BAS also has a help-desk and highly trained support teams to assist if any problems arise or any user assistance is required.

PERSAL processes, records and stores all personnel related data. In layman's terms it is the human resource system for government with a fully integrated human resources and payroll functionality. The system is operated online. The number of validation measures and programmatic actions in the system are typical examples of its functionality. PERSAL electronically interfaces with different financial systems that are in use in Government e.g. financial institutions, pension funds and medical schemes.

The system is standard for all government departments (this includes national and provincial departments). This ensures control and the facility to provide speedy responses to high level inquiries. Full validation is done to ensure data integrity. Transactions with a financial implication are written to a suspense file with approval and authorization functionalities. A full audit trail is kept on the system of all transactions with a financial implication. PERSAL continuously reviews validation measures, not only to ensure data integrity, but also to accommodate government's interests.

Operational and Reporting Information Systems

Vulindlela is a Management Information System (MIS) being used by the department to retrieve accounting and personnel related data from BAS and PERSAL. The main functionality of this system is the compilation and preparation of management reports relating to financial and human resource data. Although this system displays great efficiency and effectiveness, this department has not fully utilized the functionalities owing to knowledge deficiencies and technical support. However, this department has already interacted with the responsible Vulindlela implementing official to address issues which contribute to the inefficient use of Vulindlela.

This department has several areas where operational information is required to measure performance. A transversal system - Dataease - is currently being used by this department and all other provincial departments to monitor projects which contribute to all the provincial themes. The main functionality of this system is to process non-financial and financial information on expenditure incurred with respect to projects that contribute to the provincial themes and to compile informative reports to monitor progress on these projects. This information system concentrates on expenditure trends, registration of projects and the auditing of project information.

A similar information system known as Economics Marketing Information Management System (EMIMS) is also used simultaneously for Food Security and Land Reform projects in the department. Unlike Dataease this system monitors economic marketing information of the mentioned projects. It stores data relating name and title of projects, number of beneficiaries, physical resources, financial resources, and economic trends in marketing information, information on extension officers, regional information and district information. This information is retrieved in the preparation and compilation of summarized management reports. This system is highly efficient and reliable; however more strategic planning should be done in terms of linking this system to the network to ensure greater efficiency.

At veterinary laboratories, an information system known as Laboratory Information Management System (LIMS) is being used. Its main functionality is to store and process data relating to samples collected. Data is kept on the system of persons bringing in samples, type of tests performed on the samples and revenue generated by the tests performed. This system is unfortunately not fully operational due to an outstanding appointment of a clerk to capture data and the movement of the laboratory from Upington to Kimberley. The appointment of a clerk and the movement of the laboratory to Kimberley are envisaged to be finalised during 2004/05 financial year.

9. Description of strategic planning process

The development of our departmental strategic plan took into consideration the various political mandates, provincial & national policies and strategic issues such as the Agricultural Sector Plan, Integrated Food Security and Nutrition Programme, Comprehensive Agricultural Support Programme, provincial themes, etc.

This strategic plan was developed through extensive consultation with all levels of staff within the department, as follows:

- Strategic retreat by top management at the beginning of 2004;
- Programme Managers deliberated and consulted with all staff in their respective programmes between April and August 2004;

- Management work session was held on 10 and 11 August 2004 to revise the Vision, Mission, Strategic Goals and consider aspects of the work done within the Agriculture Sector;
- Work sessions were held with each Directorate to finalise aspects from the management work session and to determine the Strategic Objectives within each Strategic Goal;
- Strategic Objectives were further broken down into Measurable Objectives, Performance Measure Indicators and Targets for the next three years;
- A First Draft Five Year Strategic Plan and a First Draft Three Year Performance Plan were compiled and submitted to the Provincial Treasury at the end of August 2004;
- These plans were also provided for comments to various stakeholders;
- Further work sessions were held between August and November 2004 to improve the formulation of aspects in the two plans and to revise the annual targets that were set;
- A Budget Model was developed based on the structures of the plans that assisted managers in calculating detail zero-base budgets for each financial year;
- Managers could also in the process allocate personnel to the various strategic objectives to ensure responsibility and for the calculation of budget figures;
- Second draft plans were finalised and submitted to the Provincial Treasury in December 2004;
- Budget inputs based on the second draft plans were submitted to the Provincial Treasury during December 2004;
- The Treasury provided the department with final budget allocations in January 2005 and the draft plans were revised to ensure alignment with the available funds;
- Further work sessions were held in the first week of February 2005 to ensure better alignment of the structures of the department with that of the Agriculture Sector and to ensure budget allocations and targets in the plans are achievable;
- The final plans were finalized during February and March 2005.

The strategic plan is reviewed on an annual basis in line with the process outlined above. The department has already finalised a detail process for preparing the 2006 Performance Plan and the budget inputs for the 2006 MTEF. The process is set out in the 2005 Three Year Performance Plan that is tabled in support of this Five Year Strategic Plan.

The difference between the two plans must be clearly understood as the reader will obtain information on a broad basis with global targets per programme in the Five Year Strategic Plan.

The Three Year Performance Plan indicates further detail per sub-programme and set specific targets for the 2005/06, 2006/07 and 2007/08 financial years.

Appendix A

Administrative mandate

The Department of Agriculture & Land Reform's administrative functions are regulated by a number of national transversal laws and regulations.

- Public Finance Management Act (Act 1 of 1999 as amended by Act 29 of 1999)
- Division of Revenue Act (Annually)
- Preferential Procurement Policy Framework Act (Act 5 of 2000)
- Companies Act (Act 61 of 1973)
- Public Service Act (Act 103 of 1994) and Regulations, 2001
- Labour Relations Act (Act 66 of 1995)
- Basic Conditions of Employment Act (Act 75 of 1997)
- Skills Development Act (Act 97 of 1998)
- National Archives Act (Act 43 of 1996)
- Promotion of Access to Information Act (Act 2 of 2000)
- Occupational Health and Safety Act (Act 85 of 1993)
- Compensation for Occupational Injuries and Diseases Act (Act 130 of 1993)
- Collective agreements
- National Treasury Regulations
- Tender Board Regulations
- Provincial Treasury Instructions
- Administrative Justice Act (Act 3 of 2000)
- Public Holidays Act (Act 6 of 1994)
- The National Constitution of South Africa (Act 108 of 1996)
- Employment Equity Act (Act 55 of 1998)
- Adult Basic Education and Training Act (Act 52 of 2000)
- Skills Development Levies Act (Act 9 of 1999)
- South African Qualifications Act (Act 58 of 1995)
- South African Qualifications Regulations
- National Education Policy Act (Act 27 of 1996)
- Further Education and Training Act (Act 98 of 1998)
- General and Further Education and Training Quality Assurance Act (Act 58 of 2001)
- Employment of Education and Training Act (Act 76 of 1998)
- Government Employees Pension Law (1996)
- Unemployment Insurance Act (Act 30 of 1966)
- Income Tax Act, 1962 – 4th standard
- Higher Education Act (Act 101 of 1997)
- Further Education and Training Act (Act 98 of 1998)

Part B

Budget programme and sub-programme plans

10. Programme 1: Administration

This programme's aim is to lead, manage, formulate policy and priorities and render efficient and effective support services with respect to finance, personnel, information, communication, procurement and logistical services.

The programme is structured into 5 sub-programmes with strategic goals and strategic objectives relating to the effective management of the department.

10.1. Situation analysis

Policies:

The use, knowledge and correct implementation of policies within the department is not up to standard.

Procedures:

The lack of knowledge with regard to grievance procedures;

Training and development procedures within the department are not classified.

The procedure regarding e-mail documenting, which are not in accordance with the Archives Act.

Performance:

The job description of personnel is not in place and therefore job performance cannot be properly measured in terms of the PMDS.

Access:

The access of information regarding training programmes

The determining of procedures which supervisors should follow with regard to disciplinary measures within the workplace.

10.2. Policies, priorities and strategic objectives

Activities under this programme are directed by national and provincial policy, legislation and directives.

Table 3: Strategic objectives for programme 1

Strategic Goals	Strategic Objectives
1.1 Office of the MEC Set priorities and political directives	1.1.1 Ensure payment of Statutory Payments
	1.1.2 Provide an efficient and effective Office Administration support to the MEC
	1.1.3 Improve management of discretionary fund
1.2 Senior Management Translate policies and priorities into strategies for effective service delivery and, to manage, monitor and control performance	1.2.1 Create an environment of accountability by the Head of the department (HOD)
	1.2.2 Effective management, monitoring and control performance against targets of specific programmes by Senior Managers
	1.2.3 Provide for an Inspectorate component as internal audit function to the HOD
1.3 Corporate Services Ensure an appropriate support service based on the principles of corporate governance.	1.3.1 Promote Human Resource Management in the Department
	1.3.2 Co-ordination and integration of Training programmes undertaken within the department in accordance with legal requirements as well as reporting requirements.
	1.3.3 Implement Transformation Policies
	1.3.4 Develop Special Programs to support Provincial Youth, Disabled, Women, Children, HIV/AIDS and others
	1.3.5 Provide in the Information Management and Technology requirements of the Department
	1.3.6 Develop departmental Compliance Policies and provide legal advice and labour relations
	1.3.7 Develop a Communication strategy externally with the public and internally with departmental officials
1.4 Financial Management Ensure compliance with the Public Finance Management Act (PFMA)	1.3.8 Provide effective Auxiliary Services
	1.4.1 Introduce sound financial accounting practices and procedures
	1.4.2 Implement financial Management Accounting processes and prescripts
	1.4.3 Manage Loss Control effectively
	1.4.4 Implement sound Strategic Planning and co-ordination processes for planning, monitoring, research and development
1.5 Programme Support Office Manage the Administration Programme efficiently and effectively	1.4.5 Implement the principles of supply chain management including provisioning, procurement, and asset management
	1.5.1 Manage the Administration Programme efficiently and effectively

10.3. Analysis of constraints and measures planned to overcome them

Constraints

None compliance with regard to legislation and policies in the department;

The communication channels for the dissemination of information are lacking;

Co-ordination of activities and training are not appropriately implemented;
Applications of internal procedures are not properly communicated to the staff and line managers;
Performance agreements within the department are not in place and thus performance cannot be measured correctly.

Planned measures:

Development and implementation of policies;
Workshops and road shows;
Co-ordination to be improves;
Training and development of staff;
Easy access to all policy procedures and guidelines and
Assessment of progress of internal procedures

10.4. Description of planned quality improvement measures

Legislative audit, job description, development and training, evaluation organisational analysis as interfacing

11. Programme 2: Sustainable Resource Management

The function and aim of the programme is to provide agricultural support service to farmers in order to ensure that there is sustainable management of agricultural resources.

The programme consists of 3 sub-programmes with strategic goals and strategic objectives as indicated below.

11.1. Situation analysis

Irrigated agriculture is among the major contributors to the provincial GDP, with the two of the biggest rivers in SA (Vaal & Orange) being the high potential agricultural resource. The main activities is services rendered to the irrigated agricultural sector of 140 000 ha that is concentrated mainly along the banks of the Orange and Vaal Rivers. This sector uses \pm 80% of the total water used in the province to produce nearly 50% of the gross agricultural product, which also contributes to job creation.

A reasonable growth is expected with the implementation of the Orange River Emerging Farmers Settlement Programme, which is aimed at broadening access and participation by the emerging sector. Promotion of sustainable land use by supporting the upgrade of irrigation infrastructure to increase water use efficiency and to prevent water logging of scarce irrigation land is therefore one of the key priority areas. The survey and design of soil conservation structures also continues to be the essential service for a wide spectrum of farmers in the Province in order to see effective and efficient use of the natural resources. With the growing number of clientele the need for services in regard to the design of on-farm infrastructure is growing tremendously.

The current drought conditions pose a serious threat to the extensive farming lands. A special attention therefore needs to be given to the most vulnerable areas. Establishment of district Landcare committees throughout the province will assist in terms of raising and/or increasing public awareness on sustainable resource management.

11.2. Policies, priorities and strategic objectives

- ▀ National Landcare Programme
- ▀ United Nations Convention on Combating Desertification
- ▀ Succulent Karoo Environmental Programme
- ▀ Orange River Emerging Farmer Settlement
- ▀ Agricultural risk and disaster management

Table 4: Strategic objectives for programme 2

Strategic Goals		Strategic Objectives	
2.1	Programme Support Office Manage the Sustainable Resource Programme efficiently and effectively	2.1.1	Implement economic, efficient, effective and transparent processes by the Programme Manager
2.2	Engineering Services Engineering support for on- and off-farm infrastructure, mechanization and product processing.	2.2.1	Evaluate and design sustainable Irrigation and Water Systems .
		2.2.2	Develop and design facilities for animal housing, handling and storage, and farm buildings.
		2.2.3	Planning and development of mechanization systems
		2.2.4	Develop and design ways and methods to promote Agro-industries and farm product value adding.
2.3	Land Care Co-ordinate and facilitate the planning and implementation of	2.3.1	Survey and design of conservation structures and water systems
		2.3.2	Promote sustainable land use and development

Land Reform and Land Care projects.	2.3.3	Implementation of National support programmes
	2.3.4	Develop policies and implement disaster relief schemes
	2.3.5	Technical support with emphasis on after care to all Land Reform Beneficiaries
	2.3.6	Research on resource conservation methods

11.3. Analysis of constraints and measures planned to overcome them

The major constraint currently is the capacity in terms of personnel numbers. The new departmental structure will eventually address this, if funds are made available to start funding the posts as more than 80% of the post are currently not funded.

The climatic conditions of the province warrant a "special" care of the natural resources, particularly the land care. The low rainfall does contribute, in some instances, the creation of denuded areas, which aggravate the deterioration of land and vegetation. Land degradation in the province, due to among others, mining, is also posing a serious threat to the agricultural resources.

The challenge faced by the Sub-programme is therefore to increase the awareness, across all spheres of farming, of the sustainable management and utilization of agricultural resources. The Sub-programme has to implement and ensure the compliance with the Resource Conservation Act (Act 43/1983), Agenda 21, conventions such as WSSD, UNCCD.

The shortage of Technicians continues to be a problem for effective service delivery. Experienced technicians are very scarce and this makes it difficult to fill the existing vacant posts. This could be attributed to Government and Private sector competition for the same occupational class. Finalizing job evaluations for industrial technicians and revising remuneration packages could address this constraint.

11.4. Description of planned quality improvement measures

- Realignment of the budget
- The establishment of Landcare committees in all the regions will assist in increasing awareness and promoting sustainable resource use and management.
- To develop early warning and risk management systems
- Implementation of mechanisation plan and irrigation system for small-scale farmers.

12. Programme 3: Farmer Support and Development

The aim and function of the programmes is to provide extension and training to farmers with special emphasis to developing or emerging farmers' implementation of land reform programme and agricultural rural development projects.

The programme is structured into 4 sub-programmes with the strategic goals and strategic objectives as set out below.

12.1. Situation analysis

Land reform is among the key deliverables of the department and a priority both provincially and nationally, as access to land is central to economic empowerment of the PDIs improving food security as well as unlocking the economy of the province. Land reform programmes have therefore seen an increase in number of new entrants into farming. The establishment of the Land Reform Co-ordinating Committee has provided a structure through which support to beneficiaries will be co-ordinated and monitored in order that land can be optimally and sustainably utilized.

There are attempts, through the new departmental structure, to beef up and revamp farmer support services component, with a view to meet the demand of the clientele that has increased over the period. The challenge is to realign the operations in line with the new priorities, such as Integrated Food Security and Nutrition Programme, Comprehensive Agricultural Support Programme and Provincial Growth and Development Strategy. Further more this programme is responsible for implementation of Land Redistribution for Agricultural Development (LRAD) and disposal of state land. This function entails proper co-ordination and facilitation of various stakeholder processes and the need to strengthen and the Farmer Settlement Unit cannot be over emphasized.

Training of emerging farmers has been a challenge for the past year and plans are underway to develop and implement the programme that is organised and better co-ordinated.

The continuing dry spell in the province has resulted in an increased number of food insecure households, which in turn increases diseases' prevalence. To address this the Department will, through the Integrated Food Security and Nutrition Programme, provide starter packs and facilitate the establishment of viable projects and other income generation projects, which can improve livelihoods and improve nutritional status of the affected households.

12.2. Policies, priorities and strategic objectives

- ┐ Integrated Food Security and Nutrition Programme
- ┐ Land Redistribution for Agricultural Development
- ┐ Development of emerging farmers
- ┐ Comprehensive Agricultural Support Programme
- ┐ Provincial Growth and Development Strategy

Table 5: Strategic objectives for programme 3

Strategic Goals	Strategic Objectives
3.1 Programme Support Office Manage the Farmer Support and Development Programme efficiently and effectively	3.1.1 Implement economic, efficient, effective and transparent processes by the Programme Manager
3.2 Farmer Settlement Maximize the use of agricultural state land and assist emerging farmers	3.2.1 Facilitate the Implementation of Land Redistribution (LRAD) Program
	3.2.2 Identify, coordinate and assist land reform beneficiaries with infrastructure development
	3.2.3 Administration and disposal of Agricultural State Land
3.3 Farmer Extension Services Capacity building of commercial and emerging farmers and co-ordination of rural agricultural projects.	3.3.1 Comprehensive support to new entrants into farming and land reform beneficiaries
	3.3.2 Capacity Building and training of emerging and commercial farmers as well as farm workers
	3.3.3 Coordinate and implement Rural Agricultural Projects
	3.3.4 Promote Youth and Women Participation in agriculture
	3.3.5 Implement customised commodity strategies and agro-processing
	3.3.6 Arrange farmers and information days
	3.3.7 Promoting sustainable resource planning and utilization
3.4 Food Security Implement the integrated food security strategy of South Africa.	3.4.1 Promote home stead food production and preservation
	3.4.2 Implementation of Food Security Projects
	3.4.3 Promote and support income generating projects at household level
	3.4.4 Advice on food preparation and processing

12.3. Analysis of constraints and measures planned to overcome them

The constraints faced by the Programme include inadequate number of skilled staff, which often results in the Programme not being able to meet the demand for services needed. This would be addressed by looking into the possibilities of increasing the staff component of the programme, with a view to increase and improve the support services, which is effective and efficient, to emerging farmers and beneficiaries of land reform programmes. This will include the realignment of operations in order to meet the demands of the clientele that have increased over the period.

12.4. Description of planned quality improvement measures

- ┐ Service delivery improvement through expenditure control and analysis, reviewing sub-directorate's service standards
- ┐ Development and implement of appropriate extension approaches to support all farmers in the province
- ┐ To facilitate training of officials in an effort to improve the standard and knowledge transfer to farmers
- ┐ To facilitate and encourage relations/partnerships between emerging and commercial farmers for knowledge and skills transfer
- ┐ To facilitate institutional development of emerging farmers
- ┐ Strengthening the Food Security Unit

13. Programme 4: Veterinary Services

The function and aim of the programme is to provide veterinary services which promote sustainable economic growth through export/import and, ensures the health and welfare of people and animals in the Northern Cape.

The programme is structured into 5 sub-programmes with strategic goals and strategic objectives as indicated below.

13.1. Situation analysis

South Africa, in the recent past has experienced animal disease outbreaks which called for a serious re-look at how we do business. Veterinary Service in the Northern Cape has now been divided into 4 distinct sub-programmes which will further ensure that an effective and quality service is delivered to the people of the Northern Cape.

ANIMAL HEALTH

Although the province did not have outbreaks of trade-sensitive diseases, outbreaks of The Highly Pathogenic Avian Influenza, Porcine Respiratory and Reproductive Syndrome and Foot and Mouth Disease in neighbouring provinces and Limpopo poses a constant threat to the Northern Cape. The surveillance that was done provides at the least re-assurance to the livestock and meat industries that the best is being done.

Animal diseases at times break out due to non-compliance from some farmers. Anthrax outbreaks that were seen recently were due to some farmers not vaccinating their livestock. The spread of diseases like Tuberculosis and Brucellosis from neighbouring provinces by animal traders, are a threat to the livestock industry and more so for the emerging sector. The province had its first case of tuberculosis during 2003 and has just had its first outbreak of brucellosis in the emerging sector. Since these diseases are all zoonotic diseases, it is of the utmost importance that we do not put the safety of the human population in danger by not fulfilling our legal obligation to control diseases. This situation can only be solved by a very active animal health section that can monitor, investigate disease outbreaks and do constant surveillance against possible threats.

To assist the farming community with exports, it is of the utmost importance that a well structured and funded animal health section be established to do surveillance and animal disease control. Exports can only happen if the livestock industry can supply the markets with disease free animals verified by the animal health section through surveillance and the submission of samples to approved laboratories. Extension and training of the emerging sector in disease control and prevention can not be left to the private sector, but need the constant attention of the animal health section to guide the sector to reach the targets set by the industry.

The section also has to look at the upgrading of facilities and the rendering of primary animal health care to the emerging sector. Rendering this service will mean that personnel have to be equipped with adequate equipment and remedies. Offices have to be upgraded and registered as veterinary consulting rooms.

The registration of Animal Health Technicians with the Veterinary Council put an extra burden on the section to assist personnel with training and to equip them to give up to date and well informed extension. It is a requirement of the Veterinary Council that officials must keep up to date with the latest developments in the veterinary industry. This means that a lot of emphasis will have to be put on the training of staff.

The move of the veterinary laboratory from Upington to Kimberley is completed. The filling of posts at this establishment is crucial and need to be addressed soon. The work of all the sections in the veterinary services division is affected by the operation of the laboratory. No animal disease surveillance, disease investigations, or surveillances at abattoirs (concentrating on meat, water and surface hygiene (Bacteriology and residues)), can be done without the laboratory fully functional. The laboratory needs to upgrade a number of equipment to enable the accreditation of the facility.

EXPORT CONTROL

The strength of the South African Rand to below R6.00 per American Dollar has seen exports decline significantly when compared to previous years. This was also seen in the decline of requests for supervision during game harvesting which is a blow to the industry considering that the Northern Cape is the biggest game harvesting province.

Exports of ostrich meat and ostrich products like eggs came to a halt as a result of a self-imposed ban due to the Highly Pathogenic Avian Influenza in the Eastern Cape. This ban will, in the new Medium Term Expenditure Framework period (05-07) be lifted and this might result in ostrich export abattoirs increasing their exports to the European Union.

Compliance with importing country's requirements is a pre-requisite for any exports. This has seen Veterinary Services re-registering over 300 farms and for the first time in 2004, verifying this compliance.

In the recent past, some emerging farmers received training in Export readiness from the Agri-Academy. Participation of this sector in exports, especially through initiatives, like the 'Commercialization of goats', is receiving priority from government and is necessary for the economic growth of this sector. Veterinary Services has to also evaluate the export readiness of emerging farmers and/or advise on necessary changes.

The province recently registered its first milk establishment for the export of fresh milk to SADC. This establishment exports well over 20 000 litres of milk to Namibia per quarter at an estimated cost of just over R 40 000 per quarter.

Most of the 92 registered abattoirs have applied for registration as a source abattoir for the export of skins to the European Union. This poses a huge challenge for Veterinary services which must inspect facilities, recommend registration to the National Department of Agriculture and to monitor such facilities. At present, it is difficult to capture exactly how many skins were sent for export.

VETERINARY PUBLIC HEALTH

Recent news reviews of people falling sick and one eventually dying after eating meat infected with anthrax, sent shockwaves across the province. The issue of food safety was once again highlighted in this unfortunate incident and the media coverage the story received, raised the awareness on this important topic even further.

Consumers look to government for assurances that food will not cause any harm when prepared and eaten accordingly. To provide such an assurance, Veterinary Services need to carry out an extensive surveillance program at abattoirs, concentrating on meat, water and surface hygiene (Bacteriology and residues). An awareness campaign, involving all role-players and reaching all consumers would also be essential to ensure that the message is carried across.

The red meat regulations under the Meat Safety Act, Act 40 of 2000, were published in late 2004 and further put pressure on abattoirs to comply with prescribed hygiene standards. This pressure will relatively be easy for the high throughput abattoirs but smaller abattoirs will battle with fundamental problems like independent meat inspection, full time presence of a meat inspector and other necessary changes prescribed in the regulations. This might result in some abattoirs being forced to close down.

The ostrich, game, poultry and crocodile regulations are not published yet and this creates problems for Veterinary services. For instance, the handling of wild ostriches is not described anywhere in our legislation and since the banning of exports of ostrich products to the European Union, there has been a sharp increase in harvesting of wild ostriches.

13.2. Policies, priorities and strategic objectives

- To facilitate trade of animals and animal products that meets the international SPS standards
- To equip the Veterinary Laboratory and acquire accreditation
- To prevent, control and where possible eradicate animal diseases
- To promote food safety and prevent Zoonotic diseases in Northern Cape including combating illegal slaughtering
- To ensure a full compliment of Veterinary Staff
- Skills development of officials to comply with regulations of the South African Veterinary Council and International standards
- To conduct stock census and Disease Surveillance
- To popularize and increase the profile of Veterinary Services in the Northern Cape and promote the culture of professionalism within the Veterinary staff.

Table 6: Strategic objectives for programme 4

Strategic Goals	Strategic Objectives
4.1 Programme Support Office Manage the Veterinary Programme efficiently and effectively	4.1.1 Implement economic, efficient, effective and transparent processes by the Programme Manager
4.2 Animal Health Care Prevention, control and eradication of animal diseases	4.2.1 Ensure compliance to legislation in terms of the Animal Health Act and disease surveillance
	4.2.2 Skills Development , technology transfer to farmers
	4.2.3 Facilitate primary animal health care and manage non-controlled diseases
4.3 Export Control Facilitation of trade in animals and animal products	4.3.1 Develop Risk Assessment strategies in line with international standards
	4.3.2 Provide Health Certification for the import and export of animals
4.4 Public Health Care Promote food safety	4.4.1 Implement Food Safety and Surveillance Programmes on Zoonotic diseases
	4.4.2 Implement the Meat Safety Act (Act 40 of 200) and its Regulations
4.5 Laboratory Services Initiate research as a service to the veterinary personnel and medical practitioners and farmers	4.5.1 Provision of Diagnostic Service
	4.5.2 Epidemiological Investigations

13.3. Analysis of constraints and measures planned to overcome them

- To appoint relevant Veterinarians and Technicians in order to meet the OIE (*Office Internationale des Epizooties*) international standards. This will assist us to maintain the export status of red meat and game from the Province and to reduce the extensive travelling done by staff members.

- Increase the awareness on Food Safety through an aggressive media campaign. The constraint has always been the silo approach of all institutions dealing with food safety. This will be addressed through Food Safety committees.
- Lack of appropriate legislation (regulations) for Ostriches & game harvesting for the local market.
- We will develop an action plan and a project proposal on improving the State Veterinary facilities, in order to provide adequate and appropriate primary animal health care services to the previously disadvantaged communities/farmers.
- The Laboratory is another challenge and proper staffing and equipment is necessary for this critical service.

13.4. Description of planned quality improvement measures

- To develop an operational plan and to communicate the said plan and service standards to clients in order to avoid unplanned and impossible expectations.
- To facilitate training of Veterinary staff and provide them with training tools in order for them to share the information with various clients
- To ensure that the programme participates in the multi-disciplinary development programmes and projects and not to work in silos
- To develop an information capturing system that will improve the quality of reporting in the province. (Modify DataEase to suit our requirements)
- To carry annual office inspections using guidelines and prescripts of the OIE (*Office Internationale Des Epizooties*) and to hold quarterly performance reviews.

14. Programme 5: Technology Research & Development Services

The aim and function of this programme is to render agricultural research service and development of information systems with regard to crop production technology, animal production technology and resource utilisation technology

The programme is structured into 4 sub-programmes with strategic goals and strategic objectives as set out below.

14.1. Situation analysis

The programme experienced a productive and challenging 2003/04 financial year and its aim was to identify research needs; to develop, adapt and transfer appropriate technology to farmers, their advisors and other users of natural resources in the province.

The various activities culminated into several achievements such as:

- The drafting of Goat production norms for Northern Cape
- The Bonsmara stud herd at Vaalharts research station receiving an award (ABSA-ARC) for performance
- Identification of five indigenous plants with possible medicinal and commercial value
- Chemical analysis of more than 1 000 soil samples

14.2. Policies, priorities and strategic objectives

- To provide specialist advisory service to land reform beneficiaries and in integrated food security projects
- To promote the accessibility of the research stations to communities
- To evaluate various cultivars (oilseeds, cereals, industrial crops such as Lucerne) and medicinal plants
- To evaluate the nutritious value of various pastures (including the supplementary feeding) and the impact of management practices
- To participate in various animal production research projects related to meat and wool
- To revisit and refine the grazing capacity norms in the Northern Cape
- To participate in the finalisation and implementation of the livestock improvement programme e.g. commercialisation of goats

Table 7: Strategic objectives for programme 5

Strategic Goals	Strategic Objectives
5.1 Programme Support Office Manage the Research Programme efficiently and effectively	5.1.1 Implement economic, efficient, effective and transparent processes by the Programme Manager

Strategic Goals		Strategic Objectives	
5.2	Research Facilitate, conduct and co-ordinate research needs and transferring appropriate technology to farmers	5.2.1	Crop production , research and development
		5.2.2	Animal production, research and development
		5.2.3	Resource utilization, research and development
5.3	Information Services Co-ordinate the development and dissemination of information to clients	5.3.1	Interpretation and dissemination for specialist support to development projects and PDI's.
		5.3.2	Empowerment , training and exposure of communities at research stations
		5.3.3	Development and utilization of various Information Systems (E.g. GIS)
5.4	Infrastructure Support Services Provide and maintain infrastructure facilities, i.e. experiment farms.	5.3.1	Effective farm management to create an environment for effective research and development
		5.3.2	Construction and maintenance of infrastructure, equipment, machinery and technical aspects

14.3. Analysis of constraints and measures planned to overcome them

- ┐ The shortage of Scientists continues to be a problem for effective service delivery, but we have in 2003/04 managed to appoint several scientists and hope to keep them in the Province and to fill all posts by 2005/06 financial year
- ┐ There seems to be inefficient consultation with various role players on the type of research projects to be conducted and thus duplication. All relevant role players will overcome this through proper consultation and prioritisation of research projects.
- ┐ The age and working conditions of tractors and other implements have deteriorated over the years. This also applies to other infrastructure (fences, stock water systems, handling facilities and irrigation systems). These constraints will be addressed by the development of the short- medium- and long term strategies.

14.4. Description of planned quality improvement measures

- ┐ The organizational structure needs to be re-aligned.
- ┐ The filling of vacant posts especially for scientists, technicians and farm support personnel will be a priority.
- ┐ The various clients will be consulted with regard to the research priorities in the Province
- ┐ The development and implementation of an appropriate multi-disciplinary project management approach including adequate monitoring and reporting
- ┐ The promotion and strengthening of linkages within the department. This will facilitate effective and efficient information flow and service delivery to our clients.

15. Programme 6: Agricultural Economics

The aim and function of the programme is to provide economic support to internal and external clients with regard to marketing, Statistical information including financial feasibility and economic viability studies.

The programme consists of 3 sub-programmes with strategic goals and strategic objectives as indicated.

15.1. Situation analysis

Economics services remain one of the significant components of the Department. This component has to do:

- ┐ Economic analyses
- ┐ Marketing access and marketing infrastructure for emerging farmers
- ┐ Entrepreneurship and Agri-business development,
- ┐ Production economics and resource economics
- ┐ Specific tasks involve business planning, farmer training, assessment of market trends and promotion of high value crop for niche markets
- ┐ Agri-Business Risk analyses
- ┐ Develop and maintain an economical and statistical information system
- ┐ Develop and maintain farmer register

The programme is charged with a responsibility to provide agricultural economics support services to the farming community in the Province especially new entrants in the agri-business sector.

The increasing number of new entrants into this industry is posing several challenges to the programme. Land Reform beneficiaries are all from previously disadvantaged communities, resource poor and are experiencing problems to access financial and other resources for production purposes, while the majority does not have sufficient farm business

management and agricultural marketing skills. To ensure the competitiveness and contribution of the emerging sector to growth and development, proper planning has to be done with regard:

- ▀ To ensuring economic viabilities of production units,
- ▀ Dissemination of marketing information timeously,
- ▀ Industry analyses, risk management planning, financial planning and market planning

With regard to new challenges faced by economic services it is advisable that a new sub-programme has to be established to deal with challenges that are faced by the emerging farmers with regard to:

- ▀ Empowerment of emerging farmers through various special farm business training programme
- ▀ Facilitate the development of agricultural cooperatives and micro-financing of agricultural enterprises
- ▀ Investment promotion so as to ensure that agricultural finance is accessible to all farmers including small scale cooperative farmers

15.2. Policies, priorities and strategic objectives

Policies:

- ▀ Agricultural Marketing, Trade Policy negotiations: WTO, SADC, SACU
- ▀ Fiscal Policies (impact on producer prices, consumer prices)
- ▀ Departmental Strategic Plan for South African Agriculture
- ▀ South African Agricultural Sector Strategy
- ▀ Minimum Wage and Property Rates
- ▀ CASP
- ▀ Land Redistribution for Agricultural Development
- ▀ Food Security
- ▀ Agri BEE
- ▀ Provincial Growth and Development Strategy

Priority areas

- ▀ Micro-economics
 - ▀ Production economics, development projects and economic viabilities
 - ▀ Market information and market access
 - ▀ Agri-business promotion and agro-processing
 - ▀ Feasibility study and implementation of Orange River Farmer Settlement
 - ▀ Special Farmer training – entrepreneurial skills development
 - ▀ Facilitate and support to emerging agricultural cooperatives
 - ▀ Facilitate micro-financing of agricultural enterprises
- ▀ Macro-economics
 - ▀ Advice on the performance of the sector
 - ▀ Agricultural economic database and farmer register
 - ▀ Negotiations of WTO / trade barriers and development
 - ▀ Project PROVIDE
 - ▀ Access to world trade database through advice from DTI
 - ▀ Monitor, evaluate and promote contribution of agriculture to growth and development
 - ▀ Agricultural industry analyses (productive efficiency and competitiveness)

Table 8: Strategic objectives for programme 6

Strategic Goal	Strategic Objective
6.1 Programme Support Office Manage the Economics Programme efficiently and effectively	6.1.1 Implement economic, efficient, effective and transparent processes by the Programme Manager
6.2 Marketing Services Identify marketing opportunities and provide farm economics support	6.2.1 Agricultural Market Development
	6.2.2 Empowerment through transfer of financial, marketing and business skills to farmers
	6.2.3 Facilitate Micro-financing of agricultural enterprises
	6.2.4 Entrepreneurship and Agribusiness Promotion through Agri-BEE
	6.2.5 Trade and investment Promotion
6.3 Macroeconomics and Statistics Develop database on various economic statistics and trends, develop and analyze various economic models and evaluate International/National and local policies on Agricultural Sector	6.3.1 Specialised support to projects and industries
	6.3.2 Facilitate the establishment of economically viable and sustainable Production Units
	6.3.3 Analyse economic statistics, develop a database and economic models, and advice on economic efficiency and productivity of agricultural industries

15.3. Analysis of constraints and measures planned to overcome them

Currently the unit has to service all five regions with huge agricultural potential and high demand of economic services especially to new entrants in this industry. However, the unit is performing to the best of its ability with least resources it has at its disposal to achieve the above –mentioned tasks in the Province.

Constraints

- ┆ Financial Support to developing agriculture and young entrepreneurs
- ┆ Training, capacity building and technology transfer to new farmers for agri-business development
- ┆ Trade barriers: Wine Industry, Livestock Industry, Grain Industry
- ┆ More efforts to reach new entrants into agricultural sector
- ┆ Opening of market barrier
- ┆ Limited budget and capacity problems

Measures planned

- ┆ Training and support to farmers
- ┆ Agricultural economic advice & support through economic viability analyses, market information and market access
- ┆ Educate farmers on how to add value on agricultural products
- ┆ Place economists at district and regional level
- ┆ Marketing information system to be in place

15.4. Description of planned quality improvement measures

- ┆ Feasibility, economic viabilities studies market plans and information
- ┆ Enterprise Budgets
- ┆ To put in place market structures to regions, marketing information system
- ┆ Special investigations on market access/trade/niche markets
- ┆ Training of farmers, viability analysis
- ┆ Enterprise diversification and implementation plan of 2500ha orange river farmer settlement project

16. Capital investment, maintenance and asset management plan

The department is not a primary investor in capital assets or in the maintenance of such assets. It however invests funds in minor capital works and major capital works relating to departmental property, such as experimental farms, office accommodation and the veterinary laboratory in Kimberley.

No new projects or rehabilitation projects are not envisaged, however upgrading of experimental farms and office accommodation is envisaged for the MTEF period. The relocation of laboratory as mentioned in the 2003/2004 strategic plan will be finalised in the 2004/2005 financial year. Equipment purchases for the laboratory will be finalised over the 2004/2005 – 2006/2007.

Experimental farms are located in the following regions:

Experimental Farms

- ┆ Vaalharts Research Station – Francis Baard
- ┆ Rietrivier Research Station - Francis Baard
- ┆ Carnarvon Research Station – Pixley Ka Seme
- ┆ Koopmansfontein Research Station – Francis Baard
- ┆ Eiland Research Station – Siyanda
- ┆ Karakul Research Station – Siyanda

Stated-owned office accommodation

- ┆ Kuruman State Vet Offices
- ┆ Douglas
- ┆ Fraserburg
- ┆ Victoria West
- ┆ Kimberley (Old Mint Building)

Veterinary Laboratory - Kimberley

All upgrades as per above will be funded from the sub-programme Corporate Services residing underneath Programme 1: Administration. Installation of equipment at the laboratory will be funded from the Senior Management Budget (HOD discretionary fund) residing underneath Programme 1: Administration. An overall budget allocation for upgrades and maintenance is projected as per tables below:

Table 9: New projects, upgrades and rehabilitation (R '000)*

Upgrading	2004/05 (estimate)	2005/06 (budget)	2006/07 (projection)	2007/08 (projection)	2008/09 (projection)	2009/10 (projection)
Programme 1	R700 000	R590 000	R620 000	R600 000	R600 000	R600 000
Total upgrading projects	R700 000	R590 000	R620 000	R600 000	R600 000	R600 000

Table 10: Building maintenance (R '000)

Maintenance	2004/05 (estimate)	2005/06 (budget)	2006/07 (projection)	2007/08 (projection)	2008/09 (projection)	2009/10 (projection)
Programme 1	R200 000	R200 000	R200 000	R200 000	R200 000	R200 000
Total	R200 000	R200 000	R200 000	R200 000	R200 000	R200 000
Total as % of department expenditure/budget	0.21%	0.19%	0.18%	0.17%	0.16%	0.15%

17. Co-ordination, co-operation and outsourcing plans

17.1. Interdepartmental linkages

17.2. Local government linkages

17.3. Public entities

Table 11: Details of public entities

Name of public entity	Main purpose of public entity

17.4. Public, private partnerships, outsourcing etc

Part C:

Background information

18. Appendix one: Analysis of service delivery environment

18.1. Policy changes and trends

18.2. Environmental factors and emerging challenges

Demographic profile of the province

Employment, income and other relevant information

Table 12: Occupational categories

Types of Occupation	Number	Percent of total
Managers		
Professionals		
Technical		
Clerical		
Sales and services		
Skilled agriculture		
Artisan		
Operators		
Elementary occupations		
Other		
Unemployed		

Table 13: Income distribution

Income per month	Percent of total
None	
R1 – R500	
R501 – R1000	
R1001 – R2500	
R2501 – R6000	
R6001 –R11000	
> R11001	
Unspecified	
Total	

Health, education, welfare etc. profile of people in the province

18.3. Evaluation of current implementation performance

19. Appendix two: Organisational information and the institutional environment

19.1. Organisational design

19.2. Delegations and performance agreements

19.3. Capital investment, maintenance and asset management plan

Long term capital investment and asset management plans

Capital investment plan

19.4. Personnel

19.5. IT systems

19.6. Performance management system

19.7. Financial management

19.8. Audit queries