

Foreword

The Departmental Strategic Plan assesses the achievements and challenges faced in 2006/07 and outlines strategies and quantifiable objectives for 2007/08 targeted at realizing the Provincial Growth and Development Strategy (PGDS).

In line with the theme “from farming to agricultural industrial development”, the year 2006/07 witnessed the implementation of programmes to support scale farmers in their quest to become competitive and thus making Agriculture a pillar of economic growth in the Province.

To this effect, the department has adopted a turnkey approach to the Revitalization of Smallholder Irrigation Schemes (RESIS) whereby a component of in-field irrigation infrastructure has been included. The aim is to improve water use efficiencies and increasing the competitiveness and profitability of small-holder farmers by installing preferred and proven efficient irrigation technologies.

Land and agrarian reform have become even more of a challenge not just in terms of the speed of delivery but the sustainability of the restored properties and participation by blacks in the entire value chain of the agricultural sector. Given that about 80% of the Limpopo provincial commercial land is under restitution claims, land reform sustainability should justifiably occupy a centre stage towards realizing the 6% economic growth with jobs.

The flagship program of research has been the Community Based Seed Production, which started in 2000, in trying to address problems of smallholder farmers when it comes to acquisition of good quality seeds. The project was piloted in GTZ-Based pilot areas of Vhembe and Capricorn district since 2001. This research activity has since benefited both farming community and people living with HIV/AIDS. The project has won the Department of Public Service Center for Innovation Silver Award for 2006.

Once again our research unit is taking the lead in developing local solutions for our local problems the “Local is Lekker” touch is working for us. To this we say well done Research Team and more resources will be made available for more projects every year.

In his 2007 State of the Nation Address, the State President highlighted that farmers need to be assisted with working tools and means of production to arrest the poverty and unemployment in the rural areas.

The Premier of Limpopo in his 2007 State of the Province Address also alluded to the need and focussed attention to increase and improve skills capacity and operational capacity of the agricultural sector. In this regard, an Agribusiness Academy is being established at both Tompi Seleka and Madzivhandila Farmer Training Centres to address this human skills need.

The AgriBEE Charter has been accepted by the Minister and discussions will ensue in 2007/2008 to finalize the targets with all stakeholders and see the implementation of AgriBEE Charter in full.

In implementing all the above programmes, it is evident and clear that the successful implementation of the departmental strategic plan requires strategic partnerships and the involvement of all stakeholders. This affirms the philosophy adopted by the Department of **“Nothing about us, without us”**. This philosophy underpins communication and consultation within the Department and among the Department’s clients. It will go a long way in ensuring that we realise a vision of a united and prosperous agricultural sector where people, livelihoods and natural resources are in perfect balance.

The Department hereby calls on all farmers to realize that **“Lehumo le tšwa tšhemong”** and **“Alle boere moet a plan maak vir dié jaar”**. We have realized a dry year and this may mirror low and even negative returns by farmers. These conditions suggest astute water management and careful planning for livestock-herds and overall resources management strategies by farmers. **“Hu duba buse!”** The province has become accustomed to longer dry spells and I challenge farmers to assist the Government in developing disaster mitigation strategies and plans for all resources and at the same time focus on economic activities that earn them better returns.

We urge the farming community to take more responsibilities in ensuring improved productivity and increased contribution by this sector to the broader economic growth of the province in the 2007/08 financial year. **“Xandla famba Xandla vuya!”**

Mrs D P MAGADZI

MEMBER OF EXECUTIVE COUNCIL

LIMPOPO DEPARTMENT OF AGRICULTURE

Part A: Overview and strategic plan updates

1 Overview

For the next five year MTEF period the Department of Agriculture will be focussing on the following identified seven key strategic programmes and key performance areas to contribute to the Economic Growth and Development , ASGISA and ensuring better life for all our clients in the Province.

The identified key strategic areas are: -

1. Restructuring of State Agricultural Assets and promotion of sustainable natural resources management and utilization (REISIS)
2. Promote Agri-business through appropriate market access strategies, value-adding and commodity associations to maximize farmer participation in the broader economic development opportunities
3. Promotion and development of appropriate training/research based production and value adding technologies for successful agri-businesses;
4. Promote access to commercial agricultural land and agri-business for Agribusiness Entrepreneurs as well as to provide pre and post settlement support for land reform projects to ensure sustainable agricultural enterprises
5. Provision of appropriate advisory support and Sustainable Poverty alleviation and household food security and nutrition strategies;
6. Promotion and establishment of reliable information and communication strategy through information technology for knowledge and information sharing;
7. Animal production and health to improve livestock and also control animal diseases;

As with the previous year, the Department is determined to increase the capacity, competency, professionalism and effectiveness of the operational systems in our administration to improve the quality of service intended for our targeted clients. The Department is proceeding with the implementation of an integrated development planning approach at local municipalities to improve local agricultural planning, technical and administrative capacity at these levels for effective service delivery.

As always, the Department will only be able to achieve all these programmes through joint and focused efforts by all stakeholders.

Mamogaudi Bigman J MALOA

ACCOUNTING OFFICER LIMPOPO PROVINCE DEPARTMENT OF AGRICULTURE

2 Strategic Plan Update Analysis

The Department has sought it fit to encompass further development and vertical integration of Black tea in Limpopo. The Vhembe's Tshivhase tea estates are being revamped and value added. Over 1000Ha of prime land is planted with seedlings and clonal varieties. The tea estates will be managed as an Outgrower system phased in over a few years. The project will be handed over to the Tshivhase Territorial Trust by March 2008. The thrust is to value-add the tea at the estates to ensure market penetration and brand establishment.

Macadamia development also represents a unique opportunity for most land restitution farmers. The Department is committed to the macadamia development and establishment in the province. The nursery development that will be managed by a large component of Youth will be the first activity in the 2007/2008. The Macadamia Association in Vhembe is being targeted for assistance in land development to ensure planned development of the commodity. The project will target value-addition to ensure good market returns.

The establishment of the Fresh Produce Pack-House Facilities is also well on track and this will ensure market access for the revitalized irrigation schemes. Processing technology that will cater for 150-tons an hour will be installed at Seshego Industrial area to provide for potato, carrots, beet-root, onion and other tubers. The other facilities in Tubatse, Thohoyandou, Elias Motswaledi and Thulamela municipalities will be facilitated during the course of the year.

Bio-fuels production has taken South Africa and the world to another level of research. The world needs cleaner oils for combusting engines and the population requires and demand clean air surroundings. The Department has thus invested in bio-diesel incubator facility at Tompi Seleka with the aim of researching the final product and other by-products of the bio-diesel value chain. Limpopo will witness some of the research findings in this value chain in the ensuing year. Oil seed producing commodity groups have been lobbied and sensitized about the project and they will also own a share in the value chain.

The need and realization of the acute shortage of skills in the province has propelled the Department to find partners in addressing this issue. The Flemish Government is supporting the Department for the next five years to establish and equip the Agribusiness Academy housed at both Tompi Seleka and Madzivhandila Farmers' Training Centres. The objective is to produce profit-oriented commercial farming and agribusiness entrepreneurs aimed at improving rural economies and agribusiness capacity. Key programmes are agribusiness administration, mechanization management, irrigation technology and agro-tourism. Both young and existing farmers and entrepreneurs will benefit immensely from this programme.

The viticulture industry is also taking shape among Limpopo farmers. Two projects one each in Sekhukhune and Waterberg on table grape production development will be started from April 2007. Over 120Ha is earmarked for development at the end of the project.

Part B: Programme and sub-programme performance targets

3 PROGRAMME 1: ADMINISTRATION

3 3.1 Office of the MEC and HOD

The office of the MEC is responsible for the provision of a well co-ordinated executive service that is aimed at achieving the vision and mission of the Department. The political head oversees the operations of the Department through the appointment of an administrative head, namely, the Head of Department. It is responsible to provide policy and strategic leadership to the Department on above issues so as to enable the department to enhance its ability to deliver on government priorities and objectives.

3.2 CORPORATE SERVICES

Corporate Services is part and parcel of programme one which is administration. It deals specifically with legal services, logistics, communication and liaison services, security services and Government Information Technology Office.

It is responsible to provide policy and strategic leadership to the Department on above issues so as to enable the department to enhance its ability to deliver on government priorities and objectives.

Logistic Services

3.2.1.1 Description of planned quality improvement measures

Logistic Services strives to provide transport, office accommodation and registry services which enable the Department to operate effectively and efficiently. Workshops on policies and management of transport and records are conducted in all the districts.

3.2.1.2 Specified policies, priorities and strategic objectives

Transport, Cellular phones and Telephone policies will be revised.

3.2.1.3 Progress analysis

The Sub- branch continues to strive for excellence through:

- Enforcement of compliance to transport policies that reduced audit queries
- Transferring of cellular phones from the Department to individual users that eventually reduced misuse and cost.
- Provision of mobile offices to minimise shortage of office accommodation

- Restructuring of records management at Head Office, Districts Offices, municipalities, colleges and research stations

3.2.1.4 Analysis of constraints and measures planned to overcome them

Constraints	Strategies
Fleet management	To conduct training and implementation of internal controls.
Shortage of office accommodation	Provision of mobile offices to municipalities.
Cellular phone and telephone management	Transfer of cellular phones to individuals to minimise misuse and reduction of costs.
Restructuring of records management	Provision of bulk filing units to records offices

Measurable Objective	Outputs (MTEF)	Performance Indicator	Year1 05/06	Year 2 06/07	Year3 07/08	Year 4 08/09	Year 5 09/10
Purchase of government owned vehicles	108	Number of sedans,	26	7	25	25	25
	131	Number of LDV's	0	56	25	25	25
	12	Number of trucks	6	0	2	2	2
	2	Number of busses	0	1	1	0	0
Installation of filling system.	245	Number of steel cabinets provided to all municipalities, colleges and research station	245	0	0	0	0
	29	Number of municipalities, research stations and farming training centres to be provided with Bulk filing cabinets	0	0	10	10	9
Provision of office accommodation	13	Number of new office accommodation provided	3	1	4	3	5
	24	Number of mobile offices provided	0	14	10	0	0
	9	Number of Offices renovated	4	1	3	1	0

3.2.2 Legal Services

3.2.2.1 Description of planned quality improvement measures

Guidelines for Legal Services will be developed as directives to interact with the sub-branch: legal services. These measures will deal with requirements for obtaining legal opinions, legal advice and giving instructions to the sub-branch.

3.2.2.2 Description of planned quality improvement measures

The need for the development of a policy for co-ordination and management of litigation has been identified.

3.2.2.3 Progress Analysis

In the process of rendering legal services:

- Workshops were held and SAMDI training was conducted on the Promotion of Administrative Justice Act. No 3 of 2000 for purposes of developing guidelines on the implementation of the Act.
- All claims against the Department in litigation matters brought before court successfully defended.
- 39 Contracts drafted
- 31 Legal opinions provided

3.2.2.4 Analysis of constraints and measures planned to overcome them

Constraints	Strategies
Poor participation in matters related to development of regulatory frameworks	Provincial rationalisation of legislation process will assist to identify areas that requires development or repeal of legislation

3.2.2.5 Specification of measurable objectives and performance indicators

Measurable Objective	Outputs (MTEF)	Performance Indicator	Year1 05/06	Year 2 06/07	Year3 07/08	Year 4 08/09	Year 5 09/10
Co-ordination and management of litigation	1	Litigation Management and co-ordination policy	0	0	1	0	0
	20	Quarterly report on litigation	4	4	4	4	4
Development of regulatory framework	1	Report on rationalisation of legislation	0	0	1	0	0
	1	Bill	0	0	1	0	0
	1	PAJA guideline	0	1	0	0	0
Provision of Legal advisory support	20	Quarterly report on legal opinion and advise	4	4	4	4	4
Development of contracts	20	Quarterly report on contracts	4	4	4	4	4

3.2.3 Government Information Technology Office (GITO)

3.2.3.1 Description of planned quality improvement measures

The GITO Business Unit will continue to implement its initiatives of:

- Business processes re-engineering and transforming of paper based systems into electronic work flow application systems on the LDAnet and Portal.
- Consolidated telephone and data network lines to the 5 districts and ensure the connectivity of municipal offices, colleges and veterinary offices and laboratories that will be form part of the LDA campus network.
- Planning & structuring the LDA Domain, by rename of our domain for 2 domain controllers and 5 sites with member servers from agricho.norprov.gov.za to lda.gov.za.
- Implementing web mail access on our LDAnet (Ensure e-mail connectivity from anywhere in the world)

3.2.3.2 Specified policies, priorities and strategic objectives

Revision of the 3G Card Policy.

3.2.3.3 Progress analysis

- The GITO Business Unit has implemented VOIP, upgrading of data lines, ensure connectivity and launch of the first phase of the Agri-Portal and LDAnet.
- Intrusion detection and prevention security plan has been 100 % implemented by Dimension Data. Video conferencing facilities together with corporate boardrooms & audio visual (MEC, HOD & Main Boardroom) equipment has been installed.
- Disaster Recovery Planning (DRP) blueprint was done by TATA consulting. In case of emergencies like power failures, fire etc the downtime of the systems will be minimal before recovering the systems to its original state.
- Track IT Helpdesk system was 100 % upgraded to enterprise edition and deployed to the newly district network administrators who will ensure that the response time for computer failures will be address faster.
- Revising of 2 systems, port from desktop applications to web-based applications: Legal & Labour Relations Databases 70 % completed.

3.2.3.4 Analysis of constraints and measures planned to overcome them:

Constraints	Strategies
Data lines connectivity to Municipality	SITA is in process of establishing wireless connectivity to municipal offices as TELKOM cannot provide the data lines.
Restrictions by Provincial Treasury to install data circuits	Treasury to transfer ownership of departmental data lines to respective departments together with budget. TELKOM to expedite the installation of data lines.
Restrictions by SITA to connect wireless networks to government network	SITA to allow departments to use wireless connectivity in areas where TELKOM cannot provide connectivity

2.3.5 Specification of measurable objectives and performance indicators

Measurable Objective	Outputs (MTEF)	Performance Indicator	Year1 05/06	Year 2 06/07	Year3 07/08	Year 4 08/09	Year 5 09/10
Agri Portal and Agri Net	10	Number of systems developed.	4	3	3	0	0
	44	Number of offices installed with unified messaging	1	5	30	9	0
	44	Number of Offices implemented with EDMS Electronic Document Management System (EDMS)	1	5	38	0	0
IT Equipment	1000	Number of computers (laptops included) supplied	300	300	200	100	100
Communication infrastructure	44	Number of Offices implemented with VoIP	0	3	5	36	0
	2	Number of Networks installed and upgrades	2	0	0	0	0
	23	Number of offices Installed with TELKOM data circuits	11	12	0	0	0
	25	Number of upgrades of data circuits at Municipal Offices	0	0	25	0	0

Communication and Liaison Services

3.2.4.1 Description of planned quality improvement measures

The Sub-branch will continue using radio, both community and the public broadcaster to disseminate agricultural information. Profiling of agricultural issues in the media will be expanded to marketing departmental services through Billboards. The branding of Departmental offices with the new corporate image will be extended to the Districts and Municipalities.

3.2.4.2 Specified policies, priorities and strategic objectives

The priority of the sub branch is to develop a Communications Strategy which serves as a guiding document for all communication activities, i.e. Media relations management, Radio programmes, management of events, campaigns and exhibitions, production of the departmental newsletter, profiling of agricultural issues in the media and promotion of the new corporate image and branding.

3.2.4.3 Progress analysis

Good progress was made in implementing the current communication strategy through:

- Broadcasting agricultural issues on a weekly basis on community radio stations and a monthly basis on the three SABC stations based in the province.
- Participating at the Polokwane Show and the Rand Show
- Management of campaigns and events such as the Young Aspirant Farmer of the Year Awards, Female Farmer of the Year Awards, World Food day, Batho Pele events, 16 Days of Activism
- Production of monthly external newsletters and profiling agriculture in the media.

3.2.4.4 Analysis of constraints and measures planned to overcome them

Constraints	Strategies
Production of newsletter on time	Contract to be entered into with an appointed service provider
Lack of writing skills	Training to be arranged for communicators
Publication and policy documents available in English	Selected publications and policy documents to be translated into Sepedi, Xitsonga and Tshivhenda.

3.2.4.5 Specification of measurable objectives and performance indicators

Measurable Objective	Outputs (MTEF)	Performance Indicator	Year1 05/06	Year 2 06/07	Year3 07/08	Year 4 08/09	Year 5 09/10
Development of Communication Strategy	5	Number of Communication Strategies developed	1	1	1	1	1
Media Relations Management	14	Number of Media Open Days	1	2	3	4	4
Implementation of Radio Programmes	2379	Number of agric programmes broadcasted	315	516	516	516	516
Participation in Shows and Exhibitions	27	Number of Shows and Exhibitions	3	6	6	6	6
Management of campaigns and events	54	Number of Events organized and managed	6	12	12	12	12
Production of Departmental Newsletter	67	Number of Editions	3	16	16	16	16
Promote and maintain the new corporate image and branding	21	Number of Offices branded	0	1	5	10	5
Profiling agricultural issues in the media	56	Number of Articles written for provincial newspapers	8	12	12	12	12
	36	Number of Billboards placed all over the province	0	0	12	12	12

3.2.5 Security and Risk Management

3.2.5.1 Description of planned quality improvement measures

Information with regard to education, awareness and workshops on Security and Risk Management will also be distributed through pamphlets. The security measures which are at Head office will be extended to district office and colleges

3.2.5.2 Specific policies, priorities and strategic objective

A specific priority of Security and Risk Management services within the Department will be to develop information security procedures which are not in place.

3.2.5.3 Progress analysis

- 70% of reported cases were investigated and completed.
- Education and awareness campaign were conducted within the Department.
- Investigation of security staff trends and behaviour was conducted within the department.
- 50% of risk management monitoring process has been conducted

3.2.5.3 Analysis of constraints and measures planned to overcome them

Constraints	Strategies
Some reported cases could not be investigated and completed within prescribed timeframes due to staff shortage	Restructuring of the sub-unit
Non compliance with policies by officers	Induction of new employees in collaboration with HRD

3.2.5.4 Specification of measurable objective and performance

Measurable Objective	Output	Performance Indicator	Year1 05/06	Year2 06/07	Year3 07/08	Year4 08/09	Year5 09/10
Coordination and implementation of physical security	12	Number policies developed	1	2	2	3	4
	93	Number of contracts, Service level agreements signed by the service provider and the department	17	19	19	19	19
Coordination and implementation of MISS and PISP	55	Number of education and awareness workshops conducted	3	7	10	15	20
Implementation of communication security	3	Number of crypto equipment installed	0	0	1	0	0
Coordination and implementation of Integrity Management	20	Quarterly reports on fraud and corruption cases	4	4	4	4	4
	1	Number of policies developed	0	0	1	0	0

3.3 HUMAN RESOURCE MANAGEMENT

3.3.1 Sub-Branch: Labour Relations

3.3.1.1 Description of planned quality improvement measures

The sub-branch is committed to the provision and promotion of sound and healthy employer and employee relations, and ensuring that fairness equity and consistency are followed and implemented in the execution of its functions

3.3.1.2 Specified policies, priorities and strategic objectives

The management and facilitation of grievances disputes and misconduct cases in line with the public service legislation, while ensuring that the staff members are well informed of their rights and obligations

3.3.1.3 Progress analysis

The unit has managed to reach 100% of lower level staff (levels 1-6) and 85% of middle management (levels 7-12) through internally arranged training and there is vast improvement in terms of the trend in cases referred for discipline and the levels are no longer lower levels only.

3.3.1.4 Analysis of constraints and measures planned to overcome them.

CONSTRAINTS		STRATEGIES
1.	Few managers trained in labour relations	Train managers in investigation and presiding over misconduct cases.
2.	Labour Relations seen as an add on by supervisors	Enforcement through training and information that discipline is a management function.
3.	Delay in finalisation of cases	Training of internal staff and supervisors in institution and presiding over misconduct cases.

3.3.1.5 Specification of measurable objectives and performance indicators

Measurable Objective	Outputs	Performance Indicator	Year 1 05/06	Year 2 06/07	Year 3 07/08	Year 4 08/09	Year 5 09/10
Manage and handle grievances and disputes.	100%	Number of grievances handled	74	100%	100%	100%	100%
	100%	Number of disputes managed and handled	2	100%	100%	100%	100%
Represent Department collective bargaining forums	40 meetings held	Number of meetings held	8	8	8	8	8
Represent Department in dispute resolution forums in consultation with Legal Services	100%	Number of cases referred to the Labour Court in terms of the service standards	2	5	100%	100%	100%
	100%	Number of cases referred to the CCMA, handled in terms of the service standards	0	2	100%	100%	100%
	100%	Number of cases referred to the Council (GPSSBC), handled in terms of the service standards	6	4	100%	100%	100%
Manage and coordinate misconduct cases.	100%	Number of misconduct cases successfully finalised.	37	100%	100%	100%	100%
Provide labour relations related advice to the department	100%	Number of advice sessions held	100%	100%	100%	100%	100%
		Number of written advice provided					
Provide training on labour relations to all staff members.	100%	Number of officials trained	100% level1-6	100% Level 7-12	100%SMS	100%	100%
Develop and monitor the implementation of labour relations policies.	2	Number of policies developed	1	1	0	0	0
		Number of policies implemented and monitored.					

3.3.2 Sub – Branch : Human Resource Development

3.3.2.1 Description of planned quality improvement measures

Provide skills to address the existing constraints of skills shortage and the decline in extension services. Work skill plan (WSP) for the department will be developed and training organised as per gaps identified on the WSP and priorities given to those skills that address the strategic objectives of the department. Deceiving Employees of the department will be given bursaries to further their studies which are also in line with the strategic objective of the department. HRD policies shall be made available to department website for ease access by all employees this will include popularization of such policies to all districts and municipalities

3.3.2.2. Specific policies, priorities and strategic objective

In line with the Skills Development Act; Skills Development Levies Act; National Human Resource Development Strategy; Provincial Human Resource Development Strategy; Departmental Skills Development Policy; Departmental External and Internal bursary policies and departmental Internship and Experiential policy we aim to: produce a knowledgeable population for the agricultural sector and also give opportunities to unemployed graduates to gain practical experience. This will all be achieved through the equipping of departmental staff with relevant skills for meaningful participation in the agricultural sector and through the learner ship; internship and experiential programmes

3.3.2.3 Progress analysis

Popularization of HRD policies was done to 3 districts and 5 municipalities

Induction of new staff was done to all municipality managers and 25 newly appointed staff in one district.

1420 officials were trained on different skills programmes;150 officials were given bursaries to further their studies; 222 unemployed graduates were appointed through the internship programme and 70 external students were offered bursaries to pursue identified scarce careers in agriculture.

26 students were given opportunity to do their experiential training

23 SMS members and 30 managers including municipality managers were trained on KHAEDU

3.3.2.4 Analysis of constraints and measures planned to overcome them

Constraints	Strategies
Low interest in choosing agriculture as a career choice	Career exhibition; adoption of agricultural high school; offering bursaries to students who want to study agriculture at tertiary; provide space for experiential training for students who want to complete their studies and provide on job experience to unemployed graduates through internship programme
Lack of specialised skills e.g veterinary, agric engineering etc	Offer bursaries to student interested in the fields
Poorly motivated staff	Send them to organised training and conferences
Inadequate management and technical capacity (e.g decline in extension services due to changes in the sector)	Sending them to organised training aligned to changes in the sector and retraining of extension staff
The alignment of IDP with training required by staff	Conducting mini workshop within branches and division and encouraging managers to monitor the training requirement of their branches and inform their staff accordingly

3.3.2.4 Specification of measurable objectives and performance indicators.

Measurable Objective	Outputs	Performance Indicator	Year 1 05/06	Year 2 06/07	Year 3 07/08	Year 4 08/09	Year 5 09/10
AWARD AND MANAGE BURSARIES (INTERNAL AND EXTERNAL)	820	NUMBER OF External and Internal Bursaries awarded	70 External	50 External	30 External	30 External	30 External
			100 Internal	170 Internal	120 Internal	120 Internal	120 Internal
IMPROVE THE HUMAN CAPITAL OF THE DEPARTMENT FOR BETTER SERVICE DELIVERY	375	Skilled departmental staff for better service delivery	100	100	125	55	60
EQUIP THE DEPARTMENTAL STAFF FRO BETTER SERVICE DELIVERY	4700	Skilled departmental staff for better service delivery	1500	1500	800	800	800
PROMOTE EMPLOYABILITY OF UNEMPLOYED GRADUATES	1170	Unemployed graduate appointed	202	234	251	251	251

3.3.4 Sub-Branch: Transformation Services

3.3.4.1 Description of planned quality improvement measures

The programmes EAP, HIV/AIDS and OHS have been merged into one to form the employee wellness division which is in line with provincial and national trends and ensures that the sub branch provides integrated, holistic interventions

3.3.4.2 Specified policies, priorities and strategic objectives

We are guided by the White Paper on Batho Pele, the Public Service Regulations and DPSA guidelines on HIV/AIDS as well as the Provincial Growth and Development Strategy

3.3.4.3 Progress analysis

All staff members now both the role of the sub branch and their own roles within the LDA and functions are now aligned to the strategic plan of the department

The merging of EAP/HIV/AIDS and OHS has assisted in ensuring that staff are utilised optimally for effective service delivery.

The sub branch also has a full complement of managers as of January 2007

3.3.4.4 Analysis of constraints and measures planned to overcome them.

CONSTRAINTS		STRATEGY TO OVERCOME CONSTRAINTS
1.	Complaints Management	Ensure that the Complaints policy and procedure is approved, implemented and complaints are used to inform the LDA Service Delivery Improvement Plan
2.	Training of OHS representatives not in line with the OHS Act	Developing internal capacity to train OHS representatives
3.	Lack of understanding of the role of the sub branch within the department	Workshops and meetings will be held with SMS and staff members of the LDA to explain the role of the sub branch The internal newsletter and e-mail will be utilised to further communicate sub branch programmes

3.3.4.5 Specification of measurable objectives and performance indicators.

Measurable Objective	Outputs	Performance Indicator	Year 1 05/06	Year 2 06/07	Year 3 07/08	Year 4 08/09	Year 5 09/10
Promote a safe and healthy work environment	Increase utilization of EWP services by 55%	Increased utilization of EWP services	Assist all referrals.	100%	100%	100%	100%
	02 EWP evaluation research done	EWP evaluation research completed	EWP research currently in process	1	0	1	0
	50% of supervisors and senior management trained on basic EWP	Training of supervisors and senior management on basic EWP	150 supervisors trained	40% [60 supervisors trained]	45%	50%	50%
	100% increased monitoring of workplaces for OHS compliance	Increased monitoring of workplaces (173) for OHS compliance	50 workplaces monitored	100%	100%	100%	100%
	01 OHS Risk Assessment completed	OHS Risk Assessment completed	No risk assessment done	0	1	0	0
Ensure full participation of Previously Disadvantaged Individuals (PDI)	Forums for PDIs established and PDIs participating in agriculture	WARD and Youth Forums established and functional	0	2	0	0	0
		Children, Youth and Women involved in the sector	0	0	5	5	5

3.3.4 Sub-Branch: Human Resource Services

3.3.4.1 Description of planned quality improvement measures

The Human Resource sub branch is committed to improve service delivery by making sure that 481 out of 481 vacant posts are filled, 4578 employees sign performance instruments which are aligned to Departmental strategic objectives and quality assurance conducted. Reducing excess employees from 1109 to 909 and also encouraging employees to join GEMS.

3.3.4.2 Specified policies, priorities and strategic objectives

Filling of vacant posts, reduction of Excess employees, Employees joining GEMS, Employees signing Performance Instruments and Compliance to Public Service regulations and legislations.

3.3.4.3 Progress analysis

Managed to advertise and fill 481 posts as targeted, Reduced Excess employees from 1109 to 418 employees, 3354 out of 5183 employees signed Performance instruments, 300 employees joined GEMS.

Managed to finalized the retention strategy for 7 (seven) occupational classes identified as scarce skills for implementation by 1st April 2007.

3.3.4.4 Analysis of constraints and measures planned to overcome them:

	Constraints	Strategies
1.	Excess Employees: Illiteracy and age above 60.	Encourage excess employees to opt for severance package and placement in other Provincial Departments.
2.	PMS: Delay in signing performance instruments, conducting quarterly reviews and lack of quality assurance.	Quality assurance to be conducted on PI's and Quarterly reviews, More training workshops will be conducted and PI's to be completed by 31 March 2007
3.	Equity Compliance: Lack of equity compliance	Divisions to complete Employment Equity plans before filling vacant posts.

3.3.4.5 Specification of measurable objectives and performance indicators.

Measurable Objective	Outputs	Performance Indicator	Year 1 2006/2007	Year 2 2007/2008	Year 3 2008/2009	Year 4 2009/2010
Filling of vacant posts	1777	Number of vacant posts	481	348	300	0

Succession planning	5	Availability of a succession plan	1	1	1	1
Retention of scarce skills	5	Availability of a retention strategy	1	1	1	1
Reduction of excess staff	1109	Number of voluntary severance packages successfully negotiated and placements in other Departments	691	200	200	18
Implementation of performance management system	22458	Number of employees signed performance instruments	4146	4578	4578	4578
Facilitate development of HR and EE plan	5	Number of HR plans Developed	1	1	1	1
	5	Number of EE plans developed	1	1	1	1
Retirement of Employees	220	Number of employees retired.	36	63	58	63
SMS Competency assessment	34	Number of SMS assessed for competency.	0	10	10	4
MMS Competency assessment	80	Trained on competency on SMS.	20	20	20	20
GEMS	4050	Number of employees that joined GEMS.	300	1300	1300	1150

3.4 FINANCIAL MANAGEMENT

3.41 Description of planned quality improvement measures

The Department will continue to strengthen its initiative to update and maintain a reliable asset register. In this direction the Department has commenced with the verification of all movable and immovable assets and it is anticipated that this project will be completed in the forthcoming financial year. This program is also responsible for the internal controls and compliance to legislation governing financial management and corporate governance. Further the component involving Risk and Security will be moved under the custodian of the Office of the Chief Financial Officer.

3.4.2 Specified policies, priorities and strategic objectives

A significant portion of financial management is guided by the Supply Chain Management Framework. To this end, the Department has implemented the BBBEE and PPPFA legislative mandates in order for the imbalances of the past to be addressed. In this way, all previously marginalized groups will be able to participate in the procurement system funded by Government.

3.4.3 Progress analysis

The branch continues to strive for excellence in corporate governance. The Department has implemented its Financial Management Improvement Program and the result has been:

- Unqualified audit report
- Minimal matters of emphasis
- Improved efficiency in the use of financial resources

3.4.4 Analysis of constraints and measures planned to overcome them

	Constraints	Strategy
1	Risk Management	Risk and fraud plans have been developed and policies are in place. Continuous assessment of the environment is taking place
2	Asset Management	LDA has commenced its verification of its assets. Financial systems are not in place to capture all assets as required by the PFMA. The LDA will develop manual asset register and value all assets.
3	Debt Management	The Department is continuously coming up with ways to tighten internal controls to curb the creation of new staff debts and to collect outstanding once including farm rental debts.

4	Internal Controls-Fleet management	Greater awareness and training has commenced and improved systems are being investigated
5	Internal-Controls-Document management	Training and checking on audit trails are placed high on our priority. Also, improved systems in this field are being assessed

3.4.5 Specification of measurable objectives and performance indicators

Measurable Objective	Outputs	Performance Indicator	Year1	Year 2	Year3	Year 4	Year 5
			2005/06	2006/07	2007/08	2008/09	2009/10
Acquisition of contracts	1060	1.Number of contract concluded	100	240	240	240	240
Promotion of BEE	80	Percentage value of bids awarded to blacks	75%	70%	75%	80%	80%
	2050	Number of SMMEs promoted through procurement	200	300	450	500	600
Acquisition of goods/services	35980	Number of orders processed per annum	7980	7000	7000	7000	7000
Supporting local products	30	Percentage value of contracts awarded to local suppliers	20%	30%	50%	50%	50%
Asset management	10	Number of verifications per annum	2	2	2	2	2
	10	Number of stock inspection	2	2	2	2	2
	27000	Number of asset valued	0	27000	0	0	0
	2788	Number of assets disposed off per year	988	500	500	400	400
Expenditure management and compliance	100	.Ensure that accounts are settled within 30 days (%)	100%	100%	100%	100%	100%
	5	Number of payroll audit conducted	1	1	1	1	1
	30	Number audit inspections	6	6	6	6	6
Budget planning and control	10	Consolidated annual budget and adjustment estimates reports	2	2	2	2	2
	20	Reports on budget implementation monitoring meetings	4	4	4	4	4
Implementation of revenue collection strategy	100	Cleared outstanding R5,1m worth of debts(%)	20%	40%	40%	0%	0%
System Management	50047	Collection of all revenue to all budgets(Rm)	R100838	R100257	R100770	R100908	R100974

		systems					
	2008	Number of hours of systems availability to users per day	8	8	8	8	8

4. Reconciliation of budget with plan

Programme	Actual 2004/05	Actual 2005/06(Base)	2006/07 Estimate	Average Annual change (%) ²	2007/08 Budget	2008/09 Target	2009/10 Target	Average annual change (%) ³
1. Administration	124,055	139,516	197,599	41.57	258,229	285,541	301,246	5.50
2. Sustainable Resource Management	30,147	127,082	158,058	24.37	178,282	239,967	289,783	20.76
3. Farmer Support	501,449	547,236	570,108	4.17	515,196	533,192	569,270	6.67
4. Veterinary Services	12,309	15,570	15,529	(0.23)	25,088	26,093	27,528	5.50
5. Research & Technology	19,129	98,109	40,789	(58.42)	62,641	52,850	55,757	(5.50)
6. Agri-Business	10,608	18,138	14,333	(20.98)	18,554	28,901	30,491	5.50
7. Education & Training	35,293	35,134	32,742	(6.80)	36,449	36,285	38,281	5.50
TOTAL	732,990	980,785	1,029,158	4.93	1,094,439	1,202,829	1,312,356	9.10

Implementation of the capital investment

New projects '000	<i>Actual 2002/03</i>	<i>Actual 2003/04</i>	<i>2004/05 Estimate</i>	<i>2005/06 Budget</i>	<i>2006/07 Target</i>	<i>2007/08 Target</i>
REISIS	-	20 290	22 239	113 482	138 351	141 158
CASP projects	-	-	33 428	52 217	50 143	62 921
PIG projects	-	-	35 600	51 995	43 767	57 080
Upgrading						
Tompi Seleka College	-	-	-	-	-	15 000
Madzivhandela College	-	-	-	-	-	10 000

Asset Management

The need for the Department to have an updated asset register cannot be over emphasized. The Department has been struggling to produce an authentic asset register for several years due to the fact the current financial system used by the Province, namely, FINEST does not meet the requirements of an asset register as determined by National Treasury. It has been recommended by the Auditor General and Audit Committee that the Department keep a manual asset register. It is for this reason that the Department has issued a tender for the compilation of a manual asset register.

Medium-term revenues

5.1 Summary of revenue

R 0	<i>Actual 2004/05</i>	<i>Actual 2005/06</i>	<i>2006/07 Estimate</i>	<i>2007/08 Budget</i>	<i>2008/09 Target</i>	<i>2009/10 Target</i>
Voted by legislature	659,918	871,543	927,298	966,495	1,059,603	1,154,549
Conditional grants	73,072	109,242	101,860	127,944	143,226	157,807
Other (specify)	-	-	-	-	-	-
Total revenue	732,990	980,785	1,029,158	1,094,439	1,202,829	1,312,356

5.2 Departmental revenue collection

R 0	<i>Actual 2004/05</i>	<i>Actual 2005/06</i>	<i>2006/07 Estimate</i>	<i>2007/08 Budget</i>	<i>2008/09 Target</i>	<i>2009/10 Target</i>
Tax receipts	-	-	-	-	-	-
Sale of goods and services other than capital assets	4,414	9,375	7,002	7,352	7,720	8,106
Transfers received	-	-	-	-	-	-

Fines, penalties and forfeits	-	-	-	-	-	-
Interest, dividends and rent on land	1,096	1,876	791	831	872	916
Sale of capital assets	517	1,231	999	1,049	1,101	1,156
Financial transactions in assets and liabilities	6,207	2,353	1,465	1,538	1,615	1,696
Total revenue	12,234	14,835	10,257	10,770	11,308	11,874

Conditional grants

<i>Project name</i>	<i>Monetary contributions (R 000)</i>					<i>Project outcomes</i>	<i>Departmental reporting responsibility</i>
	<i>2003/04 (actual)</i>	<i>2004/05 (estimate)</i>	<i>2005/06 (budget)</i>	<i>2006/07 MTEF projection</i>	<i>2007/08 MTEF projection</i>		
CASP	N/A	33 428	52 217	50 143	62 921	Support to farmers	Pr 3
PIG		35 600	51 995	43 767	57 080	Infrastructure Development	Pr 3
Landcare		2 000	5 308	7 950	7 943	Water and land access	Pr 2
Disaster		2 044	-	-	-	Alleviation of farmers in plight	Pr 2/3

5.4 Donor funding

<i>Project name</i>	<i>External donors</i>	<i>Monetary contributions by donors (R 000)</i>					<i>Project outcomes</i>	<i>Departmental reporting responsibility</i>
		<i>2002/03 (actual)</i>	<i>2004/05 (estimate)</i>	<i>2005/06 (budget)</i>	<i>2006/07 MTEF projection</i>	<i>2007/08 MTEF projection</i>		
Agribusiness Academy	Flemish Government				R 7.1m	R 17.0m	Capacity building on Agribusiness and Farm Management	GM Agribusiness

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

6.1 Interdepartmental linkages

Local government linkages

Public entities

Name of public entity	Main purpose of public entity	Transfers from the departmental budget		
		2005/06 (budget)	2006/07 MTEF projection	2007/08 MTEF projection
Agriculture & Rural Development Cooperation (ARDC)	Planning of major projects & development	24,100	76,347	44,070

Public, private partnerships, outsourcing etc

The Department has not concluded any public private partnerships

Financial Management:

Strategies to address audit queries

The Department makes use of the Internal Audit Unit within the Office of the Premier to assist the Department to address the recurring audit queries. In addition, the Department has established a compliance unit as well as a Risk unit within the Office of the Chief Financial Officer. This will serve to minimize audit queries. On a quarterly basis, the Department meets with the Audit Committee to inform this unit on the progress made in this regard. Risk assessment workshops and regular inspections assist the Department to identify critical areas of risk, shortcomings and other crucial issues. Recommendations and corrective measures are noted and implemented.

Implementation of PFMA

The Department has fully implemented the requirements of the PFMA and the related treasury regulations. The Department has embarked on the training of officials and the orientation of officials on an ongoing basis to orientate old and new officials on the requirements of the PFMA

4. PROGRAM 2: SUSTAINABLE RESOURCE MANAGEMENT

4.1 Engineering Services

4.1.1 Description of planned quality improvement measures

The Department has committed itself to revitalising the many smallscale irrigation schemes under previously disadvantaged communities and individuals. It is estimated that 131 000 ha of the province's area is suitable for irrigation. Of this, approximately 121 irrigation schemes totalling 19 000 ha is the hands of the previously disadvantaged communities from the former homelands.

4.1.2 Specified policies, priorities and strategic objectives

The main focus of the approach is to install efficient infield systems based on the scientific determination of suitable irrigable soils, registered water rights, adequate electrical connectivity to meet the new pumping requirements for the new systems. Beneficiaries are also expected to engage in commercial production methods which involves contracts with strategic investors, choice of niche crops, market contracts and the revamping and registration of legal entities.

The priority is also to assist other programmes with engineering skills and capacity to enable them to discharge their mandates. To this effect internal and external service providers are being utilised on an ongoing basis.

4.1.3 Progress analysis

Much progress has been achieved over the last two years. More than 2000 ha have been equipped with efficient infield irrigation systems, and more bulk infrastructure like dams, pipelines, pump stations and electricity power-lines are being installed to support the infield system.

4.1.4 Analysis of constraints and measures planned to overcome them

Constraints	Strategy
Water Rights – difficulty in registration of existing lawful use	Ongoing interaction with DWAF
Electricity supply – slow Eskom reaction time and shortage of power	Ongoing meeting with Eskom to sort out short term issues and long term planning. Use of off-peak electricity tariff schemes.
Lack of suitable soils at some schemes – certain schemes have high proportion on non-irrigable soil	In certain schemes, the option exists of using soils outside the original boundaries
Resistance against Commercialisation	There is ongoing interaction with project participants in this regard

4.1.5 Specification of measurable objectives and performance indicators

The objective is to revitalise more than 19 000 ha of irrigation scheme land, to support to other programmes with engineering skills as well as to attend to dam safety issues. To achieve these, a number of schemes will be equipped with new efficient infield irrigation systems and rehabilitated bulk infrastructure, CASP and Donor Funded projects will be supported, and dam safety issues will be attended to in terms of the National Water Act.

Measurable Objectives	Outputs	Performance indicator	Year1	Year2	Year3	Year4	Year5
			05/06	06/07	07/08	08/09	09/10

1. Integrated Revitalisation of Irrigation Schemes – RESIS	10844	Irrigation scheme area equipped with infield irrigation systems.	2801	671	872	3000	3500
	144	Number of schemes with bulk infrastructure being rehabilitated	9	12	13	50	60
2. Technical support to programmes	334	Number of CASP capital projects supported	37	57	70	80	90
	26	Number of donor funded projects supported (Jica, GTZ, Ladep etc)	3	3	10	5	5
	148	Other projects supported	20	23	30	35	40
3. Farm Structures development	9	No of standard plans developed.	0	0	3	3	3
	11	Number of major structures erected.	0	0	5	3	3
4. Dam Safety	25	Number of dams inspected	5	5	5	5	5
	13	Number of dams refurbished	1	0	2	5	5

4 Land care

4.1.6 Description of planned quality improvement measures

Land is a basic productive asset of the province, communities and individuals. This asset is susceptible to degradation through various negative factors such as soil erosion, chemical degradation, overgrazing, over irrigation leading to water-logging conditions, deforestation, desertification, loss of bio-diversity, loss of soil structure, etc. The department will utilise all available measures to manage agricultural resources such as land, water and vegetation in a sustainable manner.

4.1.7 Specified policies, priorities and strategic objectives

There are multiple resource users the majority of whom are communities and individuals from the previously disadvantaged groups. Awareness campaigns will be undertaken to

create awareness to land-users about sustainable utilization methods. Specific intervention to pre-empt or to reclaim degraded areas through judicious management, soil conservation structures will be undertaken.

Landuse planning will form the central strategy to combat, prevent and regulate activities that may have adverse effect on the land, soil and water resources. Landcare forums will be established, and area-wide planning undertaken.

Specific policies developed will be on Landcare, internal mechanization.

4.1.8 Progress analysis

Several awareness campaigns have been undertaken to educators all stakeholders. Three area-wide plans are being finalised out of which six projects are being implemented. Soil conservation intervention measures are ongoing.

4.1.9 Analysis of constraints and measures planned to overcome them

Constraints	Strategy
Lack of budget – Landcare budget traditionally was supplied from National sources.	It is planned to ramp up internal funding for Landcare projects in future budget cycles
Lack of maintenance of existing conservation and capacity to build smaller conservation work.	A decision has been made to acquire mechanisation units to undertake soil conservation works
Lack of policy on development of landcare communities	Policy formulation ongoing

4.1.10 Specification of measurable objectives and performance indicators

Measurable Objective	Outputs	Performance Indicator	Year1 05/06	Year 2 06/07	Year3 07/08	Year 4 08/09	Year 5 09/10
1. Land use planning	39	No. of land-use plans developed	0	3	6	12	18
	39	Number of land use reports completed	0	3	6	12	18
	42	Number of business plans processed	0	3	9	12	18
	290	Number of applications for subdivision and change of agricultural land use processed	30	50	60	70	80
2. Provision of Resource Conservation Services	1369	Number of hectares cleared of alien and invader plants	37	267	315	350	400
	180000	Area protected by conservation measures	0	30000	40000	50000	60000
	74	Number of Mechanical Units Purchased (Dept use)	0	0	34	25	15
	2	Number of Mechanical Units Maintained (Dept use)	1	1	1	2	2
3. Land care awareness	1258	Number of campaigns undertaken	18	270	300	320	350
		Number of project beneficiaries and officials trained					
	1620	Beneficiaries	200	300	350	370	400
	570	Officials	50	100	120	140	160
	86	Number of land care institutional structures established	3	6	12	25	40

4.1.11 Project Management Support & GIS

4.1.12 Description of planned quality improvement measures

The department has identified the need for good planning of projects to achieve efficient utilization of resources. The component will be utilised to plan and monitoring of implementation of infrastructure projects.

4.1.13 Specified policies, priorities and strategic objectives

The component would provide industry norms to project implementation methodology, activity scheduling and material costs as well as quality assurance. Geographical information system is critical to the planning, implementation and ex-post monitoring of projects

4.1.14 Progress analysis

The department has adopted and installed the PS-Next project management system. Most programme managers have undergone training on this system. The Project planning Manager has been appointed and other staff members are been appointed on an ongoing basis. The post of Senior Manager has been advertised and appointment is scheduled for March/April 2007.

4.1.15 Analysis of constraints and measures planned to overcome them

Constraints	Strategy
Lack of progress in establishing a GIS unit due to Dept of Premier moratorium	Harware and software for GIS system is being put in place.

4.1.16 Specification of measurable objectives and performance indicators

Measurable Objective	Outputs	Performance Indicator	Year1	Year 2	Year3	Year 4	Year 5
			05/06	06/07	07/08	08/09	09/10

Measurable Objective	Outputs	Performance Indicator	Year1 05/06	Year 2 06/07	Year3 07/08	Year 4 08/09	Year 5 09/10
Project planning	102	Number of projects planned	0	0	40	31	31
Project Monitoring	102	Number of projects monitored	0	0	40	31	31
Project Reporting	102	Number of projects reported on	0	0	40	31	31
GIS	100%	Development of the database	0	0	50%	100%	100%
	220	Number of maps produced	0	0	20	80	120

5. PROGRAM 3: FARMER SUPPORT AND DEVELOPMENT

5.1 Land and Agrarian Reform

5.1.1 Description of planned quality improvement measures

5.1.1.1 Development of a strategy and framework to facilitate and fast-track proactive land acquisition strategy (PLAS)

5.1.1.2 Revise the farmer selection criteria to avoid continued settlement of non farmers, which compromise sustainable agricultural development

5.1.1.3 Develop a vigorous strategy in dealing with state land management e.g. eviction of defaulters and invaders

5.1.1.4 Practical training of land reform beneficiaries in the technical agriculture and farm management (including financial management)

5.1.1.5 Upscale monitoring and evaluation of the equity partnership projects to ensure preparedness for exit as well as protection of the communities interests.

5.1.1.6 Intensify the strategy for tenure security facilitation on RESIS and former ARDC projects

5.1.1.7 Continue to perfect the strategic partnership models

5.1.2 Specified policies, priorities and strategic objectives

5.1.2.1 The department derives a mandate to do farmer settlement and post-transfer support from section 25 of the Constitution of the Republic of South Africa, the White Paper on South African Land Reform, the Strategic Plan for South Agriculture in South Africa and all policies that flow herefrom. The specific policies and programs are State Land Administration Act, Land Redistribution for Agricultural Development, Proactive Land Acquisition Strategy, Comprehensive Agricultural support Program, as well as Departmental policies like the Funding Strategy for land reform projects and Strategic Partnership Models.

5.1.2.2 The priorities and strategic objectives are:

- To contribute to the redistribution of 30% of commercial agricultural land in an effort to bring equity in land ownership by 2014. This will be done through the facilitation of access to high value commercial agricultural land for black people in the form of outright ownership, leases and equity shares;
- Support land restitution and redistribution through pre and post settlement support mechanisms;
- Commercialisation of small-scale farmers through creation of 700 commercial farmers by 2014
- Facilitation of tenure security for small scale farmers in order to promote sustainability and improved investment in agricultural development;
- Facilitate and develop sustainable commercial enterprises;
- Efficient management of state land in order to avoid land invasions so as to create an environment conducive for sustainable agricultural development;
- Contribute to job creation and growing the economy through optimal utilization of redistributed land;
- Promote succession in the agricultural sector through development of young agricultural entrepreneurs.

5.1.3 Progress analysis

To date, 308 009 hectares of land have been redistributed through restitution (with the support of LDA seconded staff) and LRAD (in which LDA plays a major role through development of feasibility studies and business plans to motivate for projects approval). The approach for Proactive Land Acquisition Strategy in Limpopo and Caretakership Agreement pro-forma have been documented and adopted by the Provincial Land Reform Office (regional office of the Department of Land Affairs).

In terms of post settlement support, the following policy guidelines have been developed:

- Funding strategy for land reform projects
- Strategic partnership models and guidelines
- Approval criteria for funding under CASP

More than 40 land reform projects have received CASP funding and support. Twelve of these projects have developed 40 000 (each) capacity poultry houses under a secured market.

5.1.4 Analysis of constraints and measures planned to overcome them

ANALYSIS OF CONSTRAINTS	MECHANISMS TO OVERCOME CONSTRAINTS AND IMPROVEMENT PLANS
Invasion of state agricultural land and unwillingness by leasees to honour the lease contracts	Ensure that a monitoring and evaluation system for the program exists and is implemented; A vigorous approach to evict the defaulters and invaders.
Competing land uses with prime agricultural land being lost to other developments like mining, housing and game farms	Strategic partnership models secures both advanced land use planning and development and secured with the help of the land owners from the business entity.
Low rate utilization of redistributed commercial land and services on high value areas	Develop and submit Municipalities for consideration in the LED. Ensuring that the Land Reform provincial, district and Re-engineering overpopulated projects and development of municipal committees for farms function optimally.
Risk of food insecurity due to continued alienation of communal agricultural land;	Developing the community approach to possession and ownership.
Growing water resources demands for a fast-tracked land redistribution from certain pressure groups with	Promotion of water saving enterprises and development water saving irrigation systems
Repossession of farms due to inability by farmers to service the bonds-reversal of the gains of land reform	Development of effective post settlement support programmes through grant funding, capacity building Intervention strategy drawn to avert repossessions and where this cannot be avoided, government to be given the first right of refusal to buy back the land

5.1.5 Specification of measurable objectives and performance indicators

Measurable Objectives	Outputs	Performance Indicator	Year 1 05/06	Year 2 06/07	Year 3 07/08	Year 4 08/09	Year 5 09/10
1. Facilitate access of commercial agricultural land by black farmers	15,000	Number of hectares of state land released from other government departments	2,605	775	5,423	3,099	3,099
	125	Number of land claims projects finalized by seconded officials	35	25	35	30	0
	495,000	Number of hectares of commercial land redistributed to PDFs	35,000	45,000	75,000	195,000	145,000
2. Providing effective state land management.	22,479	Number of hectares of state land cleared of invasion	9,479	6,500	3,900	2,600	0
	25	Number of municipalities having reliable state land registers	0	13	12	0	0
3. Provision of pre & post settlement support to land reform projects (Restitution and Redistribution).	25	Number of local municipalities supporting land reform through incorporation of projects in the LED	0	0	6	10	9
	25	Number of municipalities having agricultural zones mapped/land use mapping	0	0	13	12	0
	315	Number of projects funded through CASP, PIG and other sources of funding	15	30	50	95	125
	300	Number of new commercial farmers developed from the PDFs	20	35	45	80	120
	26	Number of Agri-BEE/equity projects established	2	3	5	8	8
	13	Number of municipalities having youth projects	1	0	5	3	4
4. Facilitate tenure reform; provide administration services for ARDC projects; and the implementation of viable operating arrangements, in order to ensure the sustainability of SLAG, ARDC and Sisal projects	40	Number of RESIS and former ARDC projects under secure tenure	4	0	16	10	10
	35	Number of former ARDC and SISAL projects restructured	5	0	17	13	0
	37	Number of SLAG projects turned into viable enterprises	0	2	13	11	11

5.2 District Development Services

5.2.1 Description of planned quality improvement measures

District Development Plans will be effectively developed with the support of the Agricultural Development Strategy. Improved youth, women and disabled farmers mobilization shall be done to increase participation of designated groups in the agricultural sector. Infrastructural support and coordination shall be improved to increase expenditure on CASP and other donor supported projects.

4.1.17 Specified policies, priorities and strategic objectives

5.2.1.1 The Food and Agricultural Organization of the United Nations made a commitment to cut by half the 800m starving people by the year 2015. Unfortunately, in sub-Saharan Africa the number of starving people has increased alarmingly from 168million in 1990/1991 to 202million in 1999/2000. This means that at the current rate of development, the 2015 challenge will only be realized by the year 2050. There is a need to accelerate economic growth efforts.

5.2.1.2 The Mellor Poverty and Prosperity Report argue that Rural and Agricultural Growth brings a sharp decline in poverty through increased farm production, more employment, and lower food prices. Thus investment in rural and agricultural development presents the best option for poverty reduction. The 2004 Growth and Development Strategy (LPGDS) states that the issue of food security in agriculture should be addressed within the value chain.

5.2.1.3 The 2003 National Spatial Development Perspective (NSDP) puts forward mechanisms aimed at ensuring better alignment between infrastructure investment and development programmes and should inform the respective development plans of local and provincial government, namely; Integrated Development Plans (IDP) and Provincial Growth and Development Strategies (PGDS). NSDP is designed to act as an indicative planning tool and should be used as an instrument for policy co-ordination. The normative principles contained in the document to guide infrastructure investment and development spending is articulated as follows:

- Economic growth is prerequisite;
- Spending on fixed investment should focus on areas with economic development potential;
- Areas with low development potential should focus on basic services, social transfers, HRD and labour market intelligence;

- Channel future settlement and economic development opportunities into activity corridors adjacent to main growth centres.

5.2.1.4 5.2.2.4 In terms of specific agricultural policy pronouncements the 2003 National Agricultural Sector Plan as well as the 1995 Draft White Paper on Agriculture states that:

- The department will maintain formal liaison with organized agriculture, civil society, national and provincial departments and other structures;
- Farming systems and the incentives by which they are driven should be based on sound principles and practices that are sustainable and environmentally, economically, socially, scientifically, and politically appropriate;
- Government agricultural programmes will be scientifically and practically planned and executed in consultation with farmers and other stake-holders;
- Specialized agricultural support services will be rendered to farmers participating in land-reform programmes. Special attention will be given to upgrade the agricultural skills of these farmers;
- Priority will be given to policies and strategies to identify and protect the high potential agricultural natural resources (especially soil, grazing and water) of the Province;
- The image of agriculture as a career and business opportunity will be promoted, particularly in education institutions;
- Integrated rural development will be encouraged in the design in implementation of agricultural development strategies and systems;
- The needs of farmers, specifically new entrants and small-scale farmers, will be met through the reorientation and training of trainers, extension and research workers;
- Agricultural practices will be continually developed, adapted and applied in their local context, taking account of the highly variable climate and limited agricultural land;
- CASP and MAFISA will provide an enabling mechanism to accelerate agricultural development

PRIORITIES:

- To develop, communicate and implement District Development Plans with all major stakeholders (municipalities, farmers, communities, traditional leaders, etc);
- To facilitate development and management of agricultural support systems for all categories of farmers;
- To develop broad-based succession plans for extension and advisory service management capacity at all levels;

- To facilitate implementation of CASP, LAND CARE, RESIS and related support services for targeted commodity groupings;
- To judiciously manage all resources in the District;
- To do all this within the ambit of Batho Pele.
- To develop appropriate, demand led extension services system;
- To facilitate farmer development systems;
- To promote innovation towards solving development issues.

STRATEGIC OBJECTIVES:

1.1. To develop and communicate District Development Plans;

1.2. To provide in a participatory manner, relevant, up-to-date, and properly aligned services to all categories of clients using the value chain analysis and commodity based approach;

1.3. To ensure the Human Resource capacity is adequate and capable to provide requisite services.

4.1.18 Progress analysis

5.2.1.5 District Service made significant progress in the appointment of technical staff, mainly value chain, Human resources, Finance and technical specialists at District level. Municipal service delivery was enhanced by the appointment of Agricultural Municipal Managers coupled with technical staff scientist in animal, crop production and value chain economists to support the farmers. Emphasis was placed on improving the service delivery through the CASP, its expenditure and compliance with policy. Linkages with Municipalities were improved through interaction at LED offices jointly improving the participation of youth, women and disabled in agriculture through summits, competitions and Imbizos.

4.1.19 Analysis of constraints and measures planned to overcome them

ANALYSIS OF CONSTRAINTS	MECHANISMS TO OVERCOME CONSTRAINTS AND IMPROVEMENT PLANS

Farmers are not organized according to specific commodity groups for better coordination of services and economies of scale;	Establishment and alignment of physical and financial services within the value-chain and commodity approach framework;
Inadequate management and technical skill competency;	Development, communication, and implementation of district development plans;
Historical infrastructure backlogs require more re-planning of the areas;	Strengthening of the farmer formations to articulate their demand;
Land tenure arrangements make credit access difficult and alternative financing mechanisms are needed;	Development and implementation of a broad-based succession plan.
Low literacy, numeric levels and lack of farming skills affect yields;	Extension strategies and approaches appropriate to small holder farming;
Competency and confidence of officers adapt to rapid changes in service delivery.	Human Resource Capacity building among extension staff;
Inadequate technical capacity of the Extension staff to provide appropriate information to farmers;	Change Management program to improve the response system of the officers to the needs of the farmers;
Appropriateness of the methodologies and management systems to enable officers to work with the farmers;	Finding innovative solutions to service delivery issues;
Management capacity for Donor funded projects and the institutionalization thereof;	Develop a communication strategy for technology transfer and adoption;
Uncoordinated development support by agencies;	Strengthen linkages between research and extension and the farming community;

Subprogram: District Agricultural Development Services

SUBPROGRAM: DISTRICT AGRICULTURAL DEVELOPMENT SERVICES

Measurable Objectives	Output	Performance Indicator	Year 1	Year 2	Year 3	Year 4	Year 5
			2005/ 2006	2006/2007	2007/2008	2008/2009	2009/2010
Develop District Agricultural Development(DDP) Plans and communicate to stakeholders	5	Number district agricultural plans developed evaluated and monitored per annum.	5	5	5	5	5
	26	Five District Development Plan Imbizos conducted per year	6	5	5	5	5
Alignment of District Agricultural Development Plans with IDP	150	Number of agriculture infrastructure projects included in the IDP	30	30	30	30	30
Develop Municipal Profiles	25	Twenty Five municipal profiles developed updated and evaluated per year	0	25	25	25	25
Facilitate capacity building of all tech staff extension and managers in Participatory, commodity and other extension approaches	250	Numbers of officers trained and managers oriented in PEA commodity and other extension approaches	600	90	85	85	50
To promote that there is participation of youth, disabled and women in agriculture	135	Number of youth projects	20	25	25	30	35
	320	Number of Women Projects	50	65	65	70	70
	37	Number of projects for people with disability	5	7	7	9	9
Facilitate integrated planning and Management of CASP DONOR FUNDED PROJECTS	150	Number of CASP and Donor Funded projects	30	30	30	30	30

5.3 TECHNICAL PRODUCTION SERVICES

4.1.20 Food Security and Vulnerability Reduction

4.1.21 Description of planned quality improvement measures

- Food security and poverty reduction interventions to be developed should be appropriately targeting, massified and sustainable.
- Involvement of experienced local partnerships will bring in the facilitation capacity required at that level.
- Mitigation strategies that reduces effects of poverty and natural disasters.

4.1.22 Specified policies, priorities and strategic objectives

The following policies are applicable :

- Poverty alleviation strategy .
- Integrated Food Security and Nutrition Program .
- Disaster management.

4.1.23 Priorities and Strategic Objectives

- This program target vulnerable households in the nodal area and poverty pockets
- To create awareness and education on food insecurity issue
- To develop strategies, technologies and capacity to enable food insecure households to access food.

5.3.1.1 Progress analysis

Households have received production support packs for vegetables, eggs, dairy production in the homesteads. Infrastructure for micro enterprises and food production has been developed and some have started producing. Projects requiring infrastructure have been identified.

Analysis of constraints and measures planned to overcome them

CONSTRAINTS	CORRECTIVE MEASURES
1. Lack of an appropriate strategy that targets the vulnerable with visible impact	1. Implement a strategy that target the vulnerable and show visible impact.
2. Small units / projects putting too much strain on the efficiency of the limited human resources	2. Services to be outsourced to local CSO's with the Units massified for visible and efficient delivery.
3.Lack of institutional mechanisms to manage food insecurity at municipal level	Development of institutional mechanisms to facilitate implementation at local level
4. Inadequate measures of preparedness for disaster	Implement Early warning system and proactive mitigation

mitigation	strategies.
------------	-------------

4.1.24 Specification of measurable objectives and performance indicators

Sub- Programme: Food Security

Measurable Objective	Outputs	Performance Indicator	Year 1	Year 2	Year3	Year 4	Year 5
			2005/06	2006/7	2007/08	2008/09	2009/10
Poverty alleviation strategy developed and implemented	1	Strategy implementation measures	1	1	1	1	1
Sustainable income generating opportunities to reduce poverty	18,000	Number of household linked to income generating enterprises	5300	2900	2500	3500	3800
Provincial Disaster Management strategies in place	11	Number of disaster schemes and strategies developed	3	4	4	0	0
	20	Number of fodder bank centres established		5	5	5	5
	138,000	Number of beneficiaries participation in the schemes	28000	20000	30000	30000	30000
Conditional grants & Donor Funds coordination	100%	The level of compliance reporting in%	100	100	100	100	100
	100%	Expenditure as % of allocation	80%	100	100	100	100

5.3.2 Crop Production

5.3.2.1 Description of planned quality improvement measures

To ensure delivery of quality services to clients, the sub-branch will use the following measures:

(a) Project based planning and delivery:

In line with the Project based service delivery approach adopted by the Department, the sub-branch has identified projects which are to be executed in the MTEF period. Each project is allocated to a project team with a project manager. This will improve the focus of the sub-branch in its service delivery and its responsiveness to the needs of the clients. Teams both vertical and horizontal will undertake planning and delivery of projects.

(b) Improved information system and guidelines:

Guidelines and information manuals on specific commodities will be acquired to support frontline staff. Information packs suitable for farmers will be identified and provided in the language they can understand.

(c) Improved frontline delivery support.

Capacity development and support of the extension staff in the districts and local municipalities will progressively be enhanced.

5.3.2.2 Specified policies, priorities and strategic objectives

- (a) The policies that will guide the sub-programme in its service delivery will include all Crop Production, LDA commercialization and irrigation policies. Policies such as mechanization, input support and commodity specific policies and strategies developed will guide the implementation of projects.
- (b) The strategic objectives of the sub-program shall include the development of policies / strategies, provision of technical information, and planning and supporting identified viable projects.

5.3.2.3 Progress analysis

The sub-program has made some efforts to achieve the strategic objectives, and such efforts include:

- (a) Development of policies / strategies, viz. Mechanization policy, Crop production strategy, Input supply policy, and fruit production policy has been done to guide access and support.
- (b) Provision of technical information, through acquired crop manuals. 28 Automatic Weather Stations (AWS) were installed to provide climatic information, soil data throughout the province. Crop menus were developed for major irrigation schemes.

- (c) Project planning and support initiatives were made for some projects, e.g. RESIS, bio-diesel, sisal (agave), tea, cactus pear, macadamia, and organic farming.
- (d) Training was coordinated for staff, both nationally and internationally, and for farmers in critical areas of need.

Analysis of constraints and measures planned to overcome them

No	Constraints	Strategy
01	Lack of geo-climatic information for planning purposes	Automatic Weather Stations were installed and climatic data is recorded daily; Soil samples are taken from identified projects and are analyzed at ARC and at Madzivhandila Training Center.
02	Lack of mechanization services, especially for emerging farmers	Mechanization policy was approved by the Department. Implementation of the policy will lead to a reduction of the constraint.
03	Limited staff capacity	Vacant posts are being filled, training is, and will continue to be provided to staff, and partnerships are being initiated to allow the more skilled private sector to interact with staff.

5.3.2.4 Specification of measurable objectives and performance indicators

Measurable Objective	Outputs	Performance Indicator	Year 1 2005/06	Year 2 2006/7	Year3 2007/08	Year 4 2008/09	Year 5 2009/10
1. Crop policy / strategy development -	16	Strategies and policies for fruit, vegetable, grain and industrial crops	0	4	4	4	4
2. Provision of production information and advisory services	41	2.1 Number of crop manuals acquired	0	5	12	12	12
	41	2.2 Monthly climatic reports		5	12	12	12
	132	2.3 Project soil data	0	23	33	38	38
3. Crop project planning and support	132	3.1 Number of crop menus developed for major irrigation projects.		23	33	38	38

	22	3.2 Number of projects developed & supported including: Mechanization Credit Access Scheme, Macadamia, Table grapes Fodder production.	0	8	4	10	10
--	----	--	---	---	---	----	----

5.3.3 ANIMAL PRODUCTION

5.3.3.1 Description of planned quality improvement measures

To ensure delivery of quality services to clients and stakeholders, the sub-branch will use the following measures:

(a) Project allocation

In line with the Project based service delivery approach adopted by the Department, the sub-branch has identified projects which are to be executed in the MTEF period. Each project is allocated to a project team with a project manager. This will improve the focus of the sub-branch in its service delivery and its responsiveness to the needs of the clients.

(b) Improved planning and guidelines:

The sub-programme has, and is continuing to plan ahead of the commencement of a new financial year. The planning includes service delivery and resource (financial, human and physical) allocation and utilization. Business plans for identified projects are, and will continue to be developed. This is critical for properly directed deployment of resources. Documented guidelines are being developed to support frontline staff ensure consistency of implementation.

(c) Consultations and information support:

The stakeholder consultation using the commodity associations including staff of the Department and the private sector will be emphasized. Information dissemination will be increased to the farmers.

5.3.3.2 Specified policies, priorities and strategic objectives

- (a) The policies and strategies that will guide the sub-programme in its service delivery will includes all Animal Production, LDA Commercialization policies. Policies that improve access and capacity enhancement towards viable enterprises will be engendered.

- (b) The strategic objectives of the sub-branch shall include the development and implementation of policies / integrated strategies, provision of technical information, planning on identified projects.

5.3.3.3 Progress analysis

The sub-programme has made some efforts to achieve the strategic objectives, and such efforts include:

- (a) Development of policies / strategies viz. Aquaculture strategy, Livestock production strategy,
- (b) Provision of technical information, through acquired livestock, game, aquaculture, veld and pasture management manuals. Continued assessment of information material of identified key commodities is being done.
- (c) Project planning and preparatory initiatives were made for key projects -Blouberg integrated livestock enterprise project, Honey bee production, Maintenance, preservation and promotion of indigenous livestock breeds (IDC Nguni), aquaculture production.
- (d) Training was coordinated for staff, both nationally and internationally, and for farmers in critical areas of need.

5.3.3.4 Analysis of constraints and measures planned to overcome them

Constraints	Mechanisms to overcome constraints
Inadequate policy and strategy frameworks to guide developed.	Develop strategies and policies for livestock improvement;
Support for the emerging farmers has been constrained by inadequate capacity of the extension and specialist advisory support. This has been due to lack of proper training and information packs and manuals the advisory agents have.	Integrated approach to livestock production (total value chain)
Inadequate infrastructure and input support for beginner farmers.	Provision of basic infrastructure for livestock (fences, livestock handling facilities, boreholes, earth dams, production and processing equipment, etc);
	Provision of improved breeding materials to emerging farmers;
	Provide training on production .
	Ensure formation and strengthening of farmer organisation according to commodity;

	The capacity to deliver appropriate specialist support to farmers requires recruitment and training of specialists per commodity category covering all levels of the production chain;
	Development of guidelines and production manuals for specific commodities; Support to farmer training at the development centres;

5.3.3.5 Specification of measurable objectives and performance indicators

Key Deliverables: Animal production

Measurable Objective	Outputs	Performance Indicator	Year 1 2005/06	Year 2 2006/7	Year3 2007/08	Year 4 2008/09	Year 5 2009/10
Livestock Policy & strategy development	13	Number of Livestock commodity strategies developed and implemented	0	4	4	3	2
Commodity specific information manuals and information guides acquired/developed.	13	Number of commodity specific information manuals, info packs and guides acquired and developed.	0	6	3	2	2

Livestock Project Planning & support.	17	6 Livestock projects plans: 1. Integrated Honey Bee production, 2. Integrated aquaculture production, 3. Integrated livestock Projects (Blouberg integrated livestock project) 4. IDC Nguni Project, 5. Integrated Pig production, 6. Integrated Goat production. 7. Pet food project for FMD areas.	1	7	2	3	2
Preservation, maintenance and promotion of indigenous breeds	380	Number of bull distributed to emerging farmers	60	80	80	80	80
		Number of females distributed to emerging farmers		40	60	60	60
	25	Type and number of genotypes with records up to date	4	4	5	5	5
Livestock Identification.	2900	Number of Livestock owners registered	500	1000	1000	200	200

6. PROGRAM 4: VETERINARY SERVICES

6.1 Animal Health

6.1.1 Description of planned quality improvement measures

- Capturing of all animal handling facilities in the database linked to livestock census and improvement of analysis systems to predict possible disease risks areas.
- Road shows to propagate implementation of the new meat safety regulations
- Advance the recruitment of Veterinary laboratory staff, development of disease control infrastructure and disease protocols.

6.1.2 Specified policies, priorities and strategic objectives

- Ensuring functional handling and movement control facilities to attain 80% coverage with any disease control activity.
- Sampling protocols for emerging diseases like Avian Flu, BSE, Classical Swine Fever will be applied.

6.1.3 Progress analysis

- Most of the facilities are captured, with the main exercise now being to record their geographic coordinates (geo-referencing) .
- Disease control fences are maintained.
- There is adequate compliance with regulatory disease control measures.
- Agreements on improvements made with individual abattoir operators and time lines fixed
- Laboratory Information Management System being rolled out

6.1.4 Analysis of constraints and measures planned to overcome them

Constraints	Measures
Game reserve fences remain the main impediment in	Cross-Sectoral and intergovernmental collaboration on

ensuring freedom from FMD	maintenance of fences.
Inadequate awareness of abattoir owners on compliance issues.	Awareness campaigns and training.
Shortage of veterinary personnel.	Trainees are sponsored with service obligation contracts.

6.1.5 Specification of measurable objectives and performance indicators-Strategic plan

Measurable Objective	Outputs	Performance Indicator	Year 1	Year 2	Year3	Year 4	Year 5
			2005/06	2006/7	2007/08	2008/09	2009/10
	2,604,439	80% of 600 000 Communal cattle vaccinated for Anthrax & Black Quarter once per year	344,439	500,000	550,000	600,000	610,000
Vaccinations Services	2,604,439	35% of 130 000 dogs and cats vaccinated for Rabies once per year	344,439	500,000	550,000	600,000	610,000
	351,613	Heifers (25% 600000) vaccinated for Brucellosis per year	39613	70,000	77,000	80,000	85,000
	524,198	70 000 cattle vaccinated for Foot and Mouth in the FMD buffer area twice a year	19,198	100,000	130,000	135,000	140,000
	840,266	The number of dips per annum on communal cattle	265,266	140,000	145,000	145,000	145,000

Dipping Services	11,159,883	Animals treated on demand based on current trends	959,883	1,500,000	2,000,000	3,200,000	3,500,000
Number of treatments	14,100	Permits & certification on demand based on current trends	2 067	3,000	3,500	3,600	4,000
Veterinary Public Health: Permits/Cert Issued	44,000	The number inspections done on 146 Abattoirs' required monthly inspections	11, 359	13,000	14,00	15,000	16,000
Facilities Inspected	3,386	Abattoir Appraisals done on demand based projections on current demand	411	425	850	850	850
	150	Number of diagnostic tests	15	20	30	40	45
Laboratory Services: diagnostic tests	321,404	Number of km of fence constructed	29,404	65,000	70,000	77,000	80,000
Biosecurity & Disease control Fence	457	km of FMD control fence constructed	30	30	157	180	60
Biosecurity Strategies	7	Disease protocols and frameworks	1	3	3	0	0

7 PROGRAMME 5: TECHNOLOGY RESEARCH AND DEVELOPMENT SERVICES

7.1 Research

7.1.1 Description of planned quality improvement measures

Research will focus on development of technology along the value chain of major commodities to LDA clients, transfer of research trial results to farmers and establishment of innovation around research projects planned in the current year. Capacity in research shall be developed by aligning post-graduate studies with projects within the sub-branch in agronomy, livestock, indigenous knowledge and risk mitigation.

7.1.2 Specified policies, priorities and strategic objectives

1. To facilitate the quality and quantity of food production;
2. The introduction and evaluation of high value crops with local and export market potential;
3. Provision and adoption of appropriate technology responding to the broad socio-economic and environmental challenges;
4. Strengthening research and training capacity of agricultural beneficiaries.

7.1.3 Progress analysis

Major progress will be achieved by ensuring the development of Indigenous Knowledge System Strategy and development of technologies tested through the Biodiesel project value chain. Drought mitigation in livestock will take front-line stage to support integrated livestock production in Blouberg through feedlot trials. Novel commodities such as prickly pear shall be subjected to technology testing for the purposes of processing for human consumption. Seed multiplication shall be enhanced by more trials in dry beans coupled with a processing unit together with farmers.

7.1.4 Analysis of constraints and measures planned to overcome them

ANALYSIS OF CONSTRAINTS	MECHANISMS TO OVERCOME CONSTRAINTS AND IMPROVEMENT PLANS
Lack of an integrated agricultural research policy framework	Develop and implement agricultural research framework (research policy and strategy)
The decline in the number of researchers in the agriculture and related fields	Ensure training of researchers in Participatory & Action Oriented Research methodologies and other quantitative & qualitative research methods
Poor coordination and linkages between	Develop research human capacity building

researchers, extension and farmers	
Inadequate and inappropriate research performance management system	Ensure that researchers, scientists, extension and farmers actively decides on the research agenda
Ineffective dissemination of research information to our clients	Develop a research career paths and performance measures for promotions
Inadequate reporting and communication of research outputs and outcomes	Ensuring that all active trials are reflected on a data base and available for public consumption;
Lack of coordination and alignment of national & international research donor funding	Research trials are monitored, adapted and reported in line with the needs of the emerging farmers needs;

7.1.5 Specification of measurable objectives and performance indicators

Subprogram: Agricultural Research Services

SUBPROGRAM: AGRICULTURAL RESEARCH SERVICES

Measurable Objectives	Output	Performance Indicator	Year 1	Year 2	Year 3	Year 4	Year 5
			2005/2006	2006/2007	2007/2008	2008/2009	2009/2010
Research Policy & Strategy Development	4	Four Framework documents documents, viz, (1) Research - Extension Policy (2) Research-Extension Strategy (3) Agricultural Indigenous Knowledge System, and (4) Limpopo Agricultural Development Strategy	0	3	1	0	0

Develop Research Human Capacity	158	Number of researchers on formal studies based on research needs of 21 commodity	26	30	33	34	35
	230	Number of researchers on basic / advanced research methods	50	45	45	45	45
Research & Technology Development for improved Sector Performance	12	Number of commodity value chain technologies tested / developed together with extension and farmers	8	1	1	1	1
	5	Develop Biodiesel Technologies & Innovation from Oil Crops	0	1	1	1	1
	8	Number of Risk mitigation Technplogies developed with farmers for Risk Management Strategies based on Perceived risk	4	1	1	1	1
Distribution and Dissemination of appropriate Technology Information	95	Number of commodity based research & demonstration trials	15	20	20	20	20
	71	Number of formal & informal publication	5	9	12	20	25
	250	Number of New Technologies made available to Farmers	40	46	50	57	57
	50	Number of Farmers days / information days	10	10	10	10	10

8 PROGRAMME 6: AGRICULTURAL ECONOMICS

8.1. Marketing services

8.1.1. Description of planned quality improvement measures

The Branch has adopted a value chain approach strategy to assist farmers with marketing of agricultural products. Through this strategy, market research at a consumer level will be completed to indicate consumer preferences of agricultural products (dried fruits, biltong, diced vegetables and juicing). The establishment of fresh produce packaging and processing facilities in the province by the Department will assist farmers, especially the small-scale ones, to gain market access and increase revenues post the farm gate level. The component will be co-ordinating the Agribusiness Academy which is aimed at training farmers on business (bookkeeping and basic financial management) and marketing (supply contract and price negotiations) skills.

8.1.2. Specified policies, priorities and strategic objectives

The branch is closely working with other government department and/or parastatals in aligning marketing of agricultural produce and promoting agricultural products produced in the province. Branding of packaged and processed fresh produce from the Limpopo is necessity which the Department believes will assist the farmers to establish themselves within specific markets.

8.1.3. Progress analysis

A packaging and processing facility is in its implementation phase with design layout (architectural drawings) already completed and processing line being constructed. Another packaging facility is in the developmental phase with lease arrangements and draft layout designs completed. It is anticipated that the two packaging facilities will be completed in the forthcoming financial year. The facilities will ensure that farmers, especially small-scale ones, can access markets and add value to their produce.

8.1.4. Analysis of constraints and measures planned to overcome them

Constraints	Strategy
1. Inconsistent agricultural supply due to economies of scale and drought	Commercialisation of projects rather than operating on small individual plots and provision of water infrastructure.
2. Market access	Farmers are assisted to negotiate and enter into off-take agreements with retailers and wholesalers. The pack-house facilities established by Department will ensure that a significant amount of agricultural produce is absorbed into markets within and outside of the province.

3. Agricultural Risk	The Department assist farmers in accessing and signing for crop insurance.
4. Lack of effective understanding of AgriBEE	Facilitate AgriBEE training sessions to grassroots

8.2. Macroeconomics and Statistics

8.2.1. Description of planned quality improvement measures

The Branch strives to promote agri-business through appropriate market access strategies, value-adding and commodity associations to maximise farmer participation in the broader economic development opportunities. To this end, market access by all farmers, particularly small-scale farmers, will be ensured as farmers are assisted to access even export markets. To achieve that, farmers will be trained and encouraged to add value to their produce to meet consumer requirements. Furthermore, farmers will be encouraged to belong to commodity associations to reap the benefits of collectiveness.

8.2.2. Specified policies, priorities and strategic objectives

Policy framework is adequate but strategy interventions need to be enhanced. Farmers will be exposed to agricultural value chain analysis. Facilitation and provision of marketing support to agribusiness across the value chain will be done. Facilitate the transformation of projects into sustainable agribusinesses will be a priority as well as improve the availability and credibility of agricultural information and statistics.

8.2.3. Progress analysis

In the past year, the Branch commissioned a Farming and Agri-business Survey that covered all six districts, including Bohlabela, and the 508 Wards of the Province. The broad objective of this survey was to gather baseline data on the numbers of different scales and types of farmers, different types of agribusinesses, hectares, production focus, and financial position of the players and asset ownership profile of the players. The study has since been completed and the report has been directed to municipalities for updating.

8.2.4. Analysis of constraints and measures planned to overcome them

Constraints	Strategy
1. Capacity of staff to investigate and interrogate farmers' constraints and design relevant intervention measures	1. Capacity building of officials and farmers in value chain analysis
2. Inconsistent agricultural statistical information for local agricultural planning and ascertaining the value of agriculture	2. Provide credible agricultural statistical information in the province
3. Integrated planning at local municipality a challenge due to inconsistent objectives and planning	3. Creation of database of agricultural activities on a local municipality basis
4. Lack of understanding by prospective agricultural entrepreneurs on the costs of setting up a viable farming venture	4. Through the COMBUD programme assist prospective agricultural entrepreneurs to draw up bankable business plans before they venture into any agribusiness

8.2.5. Specification of measurable objectives and performance indicators (Market Services, and Macroeconomics and Statistics)

<i>Measurable</i>	<i>Outputs</i>	<i>Performance</i>	<i>Year 1</i>	<i>Year 2</i>	<i>Year 3</i>	<i>Year 4</i>	<i>Year 5</i>

objective		Indicators	2005/06	2006/07	2007/08	2008/09	2009/10
1. Market access	7	Number of commodity groups linked to domestic markets	1	1	3	1	1
	6	Number of commodity groups linked to international markets	1	1	2	1	1
2 Value chain competitive analysis	10	Number of value chain analysis studies completed	0	3	2	2	3
3. Develop and evaluate agribusiness plans	360	Number of business plans drawn	40	40	200	40	40
	360	Number of business plans evaluated	40	40	200	40	40
4. Provide value chain economic extension services	18 000	Number of farmers assisted with value chain economics	2 000	2 000	10 000	2 000	2 000
5. Facilitate and establish Agribee deals	10	Number of AgriBEE deals concluded	0	3	3	2	2
Cascading AgriBEE to grassroots	4500	Number of stakeholders trained on AgriBEE	2 500	500	500	500	500
6. Undertake feasibility studies	10	Number of studies conducted	2	2	2	2	2
7. Develop and update Computerised Budgets (COMBUD)	15	Number of computerised enterprise budgets updated	2	2	4	3	4
8. Create awareness about MAFISA and facilitate access thereof	8000	Number of farmers receiving awareness on MAFISA	1000	1000	1000	2000	3000
9. Facilitate the establishment and revitalisation of agricultural co-operatives	8	Number of cooperatives established	1	1	2	2	2
10. Establish agro-	10	Number of agro-processing facilities	0	2	4	2	2

processing facilities		established					
11. Update and dissemination of agricultural information/statistics	30 000	Number of farmers accessing agricultural information/statistics	0	0	10 000	10 000	10 000

9 PROGRAMME 7: STRUCTURED AGRICULTURAL TRAINING

9.1 Further education and Training

9.1.1 Description of planned quality improvement measures

Farmer Training Centres will improve collaborations with accrediting bodies such as AGRI-SETA to enable learnership training to be registered, accredited and offered. Skills training to the farmers will be enhanced by targeting farmers in flagship projects such as CASP, LRAD, RESIS and individual initiatives. New identified youth, women and those of people with disability will be supported by training and aftercare.

9.1.2 Specified policies, priorities and strategic objectives

- Strengthening research and training capacity of agricultural training centres;
- To provide training programmes in appropriate fields to prospective and practising farmers, extension officials and advisors;
- To develop and present suitable needs driven training programmes;
- To ensure accessibility of training programmes to potential farmers

9.1.3 Progress analysis

Service offered by the FTCs included 280 soil samples analysed with results communicated to the farmers. Support to the Seed Multiplication projects by processing 25 tons of seeds for marketing and storage together with farmers. About 3500 farmers received training in skills program. These numbers will be better targeted to flagship projects in the current year.

9.1.4 Analysis of constraints and measures planned to overcome them

ANALYSIS OF CONSTRAINTS	MECHANISMS TO OVERCOME CONSTRAINTS AND IMPROVEMENT PLANS

Changing of the role and place of agricultural colleges with the education system;	All training programmes to be registered with SAQA;
Changing customer needs and circumstances;	Develop short courses that meet NQF standards;
Offering suitable and researched training programmes to satisfy sectoral needs;	Work closely with AgriSETA to ensure quality assurance of training programmes;
Providing an adequate physical infrastructure to facilitate learning.	Continuous improvements on existing training programmes through feedback from stakeholders.
Selection of farmers who are unlikely to benefit from the training programmes.	Development of selection criteria in close collaboration with the Districts.
Poor co-ordination of the training programmes.	Establishment of a training committee made up of the Centres and Districts concerned.
Insufficient resources (transport, staff, accommodation, mechanization).	Provision of identified additional resources.

9.1.5 Specification of measurable objectives and performance indicators

Measurable Objective	Output	Performance Indicator	Year 1	Year 2	Year 3	Year 4	Year 5
			2005/2006	2006/2007	2007/2008	2008/2009	2009/2010
7.1 Learnerships Training							
Number of Unit Standards offered.	20	Unit standards submitted for registration and accreditation through appropriate authorities	20	20	20	20	20
Number of learners attending the learnership programme.	195	Competent learners trained on SETA accredited programme	60	15	40	40	40
7.2 Skills Training							

Number of short courses offered.	35	Short courses Learning materials developed and aligned to Unit Standard format.	10	10	15	-	-
Number of farmers attending the skills programmes.	7991	Farmers in Flagship projects trained to be able to run their various farming businesses.	3000	3500	478	500	513
1. To conduct short courses aimed at Extension staff	600	1. Number of Extension officers trained on the various skills programme in line with the various commodities and needs.	200	100	100	100	100
2. To conduct Outreach programme to projects/ farmers on needs analysis and aftercare support.	10 000	1. Number of projects reached for training needs identification.	200	200	200	200	200
7.3. Analytical and Processing	1730	4. Number of samples analysed and results communicated to the farmers.	250	280	350	400	450
	115	Amount of seeds treated, processed and packaged (tons).	25	20	25	20	25
	5	One Laboratory Accreditation certificate	1	1	1	1	1
.	15	Food Preservation pilots (tons)	0	0	5	5	5

Part C: Annual Performance Plan of Year- One

PROGRAM 1-ADMINISTRATION

1.1 CORPORATE SERVICES

1.1.1 Logistic Services

		Strategic Goal: Provide Logistic Services							
Strategic Objective	Measurable Objective	Performance Indicator	Year1 05/06 Actual	Year 2 06/07 Estimate	Year3 07/08 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Purchase of government owned vehicles	Purchase of government owned vehicles	Number of sedans,	26	7	28	0	28	0	0
		Number of LDV's	0	56	25	0	25	0	0
		Number of trucks	6	0	2	0	2	0	0
		Number of busses	0	1	1	0	1	0	0
	Installation of filing system	Number of steel cabinets provided to all municipalities, colleges and research station	245	0	0	0	0	0	0
		Number of municipalities, research stations and farming training centres to be provided with Bulk filing cabinets	0	0	10	0	10	0	0
	Provision of accommodation	Number of new office accommodation provided	3	1	4	0	0	0	4
		Number of mobile offices provided	0	14	10	0	10	0	0
		Number of Offices renovated	4	1	3	0	0	0	3

1.1.2 Legal Services

		Strategic Goal: Provide Legal Services							
Measurable Objective	Measurable Objective	Performance Indicator	Actual 05/06	2006/07 Estimate	2007/08 Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Co-ordination and management of litigation	Improved management and coordination of litigation	Litigation Management and co-ordination policy	0	0	1	0	1	0	0
		Quarterly report on litigation	4	4	4	1	1	1	1
Development of regulatory framework	Identification of legislation for rationalisation	Report on rationalisation of legislation	0	0	1	1	0	0	0
	Drafting the Legislation	Bill	0	0	1	0	0	0	1
	Implementation Guidelines on the PAJA	PAJA guideline	0	1	0	0	0	0	0
Provision of Legal advisory support	Reduction of potential litigation	Quarterly report on legal opinion and advise	4	4	4	1	1	1	1
Development of contracts	Sound contractual obligations	Quarterly report on contracts	4	4	4	1	1	1	1

1.1.3 Security Management

		Strategic Goal: Manage the total security function effectively							
Sub Programme									
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2005/06	2006/07 Estimate	2007/08 Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
To provide a safe and secure environment for the departments information, assets and integrity	Coordination and implementation of physical security	2 policies	1	2	2	0	0	1	1
		19 contracts	17	30	19	2	5	5	7
		Installation of technical access control systems at Head office, college and research station	5 access control systems in place	1	0	0	0	0	0

To provide a stable and reliable secured environment in line with legislation	Coordination and implementation of PISP and MISS	Number of education and awareness conducted	3	7	10	3	3	3	1
		Document are being classified accordingly	100%	100%	100%	100%	100%	100%	100%
		Safe dispatching of sensitive information	Awareness campaign conducted	Review on job training done	100	25	25	25	25
To provide and maintain reliable accurate information	Implementation of communication security	1 crypto equipments installed	0	0	1	0	0	1	0

1.1.4 Government Information Technology Office

Sub Programme		Strategic Goal: Provide Information and Communication Technology Services							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2005/06	2006/07 Estimate Target	Aug-07	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Improved service delivery	Restructuring the GITO and establishment of additional post	Number of posts Created of additional specialised IT posts.	7 posts filled	11	0	0	0	0	0
Increased accessibility to information.	Portal (Agri Portal) and Intranet (Agri Net)	3 systems will be developed.	4	3	3	0	0	0	3
		Electronic faxing facilities and unified messaging	Business case and rollout at Head Office	5	30	8	8	8	6
		Electronic Document Management System	Business Case Pilot project for Head office	5	38	8	8	10	12
Promotion of e-government	Provision of computers, laptops, printers and peripherals to users	200 computers (laptops included)	Supply equipment as requested	Supply equipment as requested	200	25	50	50	75

Reduction of telephone costs	Voice, video, data cabling and Wide Area Network (WAN) infrastructure	Consolidated, robust Voice over Internet Protocol 5 Offices implemented with VoIP	1	2	5	2	1	1	1
Ensure connectivity		Network installation and upgrades to district offices, agricultural colleges and research stations	2	0	0	0	0	0	0
		Installation of TELKOM data circuits to Municipal offices	11	12	0	0	0	0	0
Service enhancement		Upgrade of data circuits	0	0	25	6	7	7	5

1.1.6 Communication and Liaison Services

Sub Programme		Strategic Goal: Manage Communication and Liaison Services							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2005/06 Output	2006/07 Estimate	2007/08 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Communication strategy	Development of Communication Strategy	1 Communication strategy	1	1	1	1	0	0	0
Media Relations	Media Relations Management	3 media open days	1	2	3	0	1	1	1

Radio programmes	Implementation of Radio Programmes	Number of agric programmes broadcasted	315	516	516	129	129	129	129
Shows and exhibitions	Participation in Shows and Exhibitions	6 Shows and exhibitions	3	6	6	1	2	2	1
Events and campaigns	Management of campaigns and events	12 events organised and managed	6	12	12	3	3	3	3
Newsletters	Production of Departmental Newsletter	16 Editions	3	16	16	4	4	4	4
Corporate image	Promote and maintain the new corporate image and branding	5 Offices branded	0	1	5	1	2	1	1
Profiling of Agriculture	Profiling agricultural issues in the media	12 Articles written for provincial newspapers	8	12	12	3	3	3	3
		12 Billboards placed all over the province	0	0	12	0	6	3	3

1.2 HUMAN RESOURCE MANAGEMENT

1.2.1 Labour relations

Sub Programme: LABOUR RELATIONS		Strategic Goal: provision of labour relations support to the Department and the whole staff complement , to promote sound relations and a healthy working environment.							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2005/2006	2006/07 Estimate	2007/08 Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Promotion of discipline and creation of sound employer employee relations	Manage and handle grievances and disputes	Number of grievances handled	74	85	93	20	23	25	25
		Number of disputes managed and handled	2	6	6	1	1	2	2
	Represent Department in collective bargaining forums	Number of meetings held	8	8	8	2	2	2	2
Ensure compliance with labour legislation, collective agreements and directives from DPSA.	Represent department in dispute resolution forums in consultation with legal services.	Number of cases referred to the labour court in terms of the service standards	2	5	4	1	1	1	1
		Number of cases referred to the CCMA in terms of the service standards	0	2	2	1	1	-	-
		Number of cases referred to GPSSBC, Handled in terms of the service standards	6	4	6	2	2	1	1
	Manage and co-ordinate misconduct cases	Number of misconduct cases successfully finalized	14	39	39	10	10	10	09

			75	75	75	20	20	20	15
	Provide Labour Relations related advice to the department	Number of written andn verbal advice provided							
	Prvide training on labour relations matters to all staff members	Number of officials trained	3104 Level 1-6	578 Level 7-12	35 Level 13-16	Preparations for the training and sourcing service Providers for SMS Training 200 Level 7-12	Training 15 SMS members Training 1552 Level 1-6	Training 20 SMS members Training 1552 Level 1-6	Evaluation of Training And Compilation of Statistical report.
	Develop implement and monitor labour relations policies	Number of policies developed	1	1	0	0	0	0	0
		Number of policies implemented and monitored							

1.2.2 Human Resource Development

Sub Programme: HUMAN RESOURCE DEVELOPMENT		Strategic Goal: Capacity building for employees to improve service Delivery							
Strategic Objective	Measurab le Objective	Performan ce Measure Indicator	Actual 2005/0 6	2006/07 Estim at e	2007/0 8 target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Manage the provision of bursaries	Number of bursaries awarded	820 bursaries awarded	70 external	50 external	30 external	Payment of bursaries 220 new and 420 old bursries	Monitor progress of 640 bursars monitored	150 new bursaries opportunities advertised	Awarding of 150 bursaries.
			100 internal	170 internal	100 internal	1 visit to learning institution	5 career exhibition		Update of 640 old bursaries
									130 new bursaries contract signed
Manage	Number	375	100	100	100	30	30	20	20

Skills Development programme	of courses offered	coursed offered							
	Number of staff trained	4700 staff trained		1500 staff trained	1950	350 staff trained	400 staff trained	400 staff trained	400 staff trained
Manage Learnership, Internship and Experiential Training	Number of interns to be appointed	1189 INTERNS appointed	202	222	251	251 interns Appointed and placed 6 Induction and orientation conducted for the Interns	6 progress review meeting with Interns and Mentors 6 Soft Skills Training provided	6 progress review meeting with Interns and Mentors 251 NEW interns Opportunities advertised	251 Certificate of Service handed over to Interns. Conduct Shortlisting and placement test for 251 interns.

1.2.3 Transformation Services

Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2005/06	2006/07 Estimate	2007/08 Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Ensure adherence to service standards	Improved customer satisfaction.	Service Standard reviews	1 Service standard review meeting held	100%	1	Hold workshops on the service standards	Review and align departmental service standards with the mandate of the department	Publish the aligned and revised service standards	Popularization of departmental service standards
	2. Monitor implementation of service standards	Monitoring done	50 workplaces monitored	100%	173	50 Workplaces monitored	51 Workplaces monitored	52 Workplaces monitored	20 Workplaces monitored

Management of complaints and customer care	Complaints investigated and attended to	Complaints investigated and resolved in line with service standards	66 complaints attended to	Attend to 100% of cases that are received.	100%	100% of cases received investigated and resolved	100% of cases received investigated and resolved	100% of cases received investigated and resolved	100% of cases received investigated and resolved
	Suggestion boxes serviced in all workplaces	Suggestion boxes serviced in all workplaces	12 workplaces have suggestion boxes	100% suggestion boxes installed and serviced	100%	100% of suggestion boxes serviced	100% of suggestion boxes serviced	100% of suggestion boxes serviced	100% of suggestion boxes serviced
Promote the quality of life of all LDA employees	Promote a safe and healthy work environment	Increased utilization of EWP services	120 referrals assisted	5% [126]	100%	Assist all referrals	Assist all referrals	Assist all referrals	Assist all referrals
		EWP evaluation research completed	EWP research	1	1	0	1	0	0
		45% (of 196) supervisors and senior management trained on basic EWP	196	40% [83]	279	70	70	70	69
		100% Increased monitoring of workplaces (173) for OHS compliance	52 workplaces monitored	100%	173	50	50	23	50
		01 OHS Risk Assessment completed	0	0	1	0	0	1	0
Infusion of PDI's into the agricultural sector	Ensure full participation of Previously Disadvantaged Individuals (PDI)	WARD and Youth Forums established and functional	0	2	2	0	Youth Conference	WARD conference	0

		Children, Youth and Women involved in the sector	0	0	15	Identify Schools	Establish relationships	Develop food gardens	Competition
--	--	--	---	---	----	------------------	-------------------------	----------------------	-------------

1.2.4 Human Resource Services

Sub Programme: Human Resource Services.		Strategic Goal: To provide and manage human resources for efficient service delivery.							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual output 2005/06	2006/07 Estimate	2007/08 Target	Quart1	Quart 2	Quart3	Quarter 4
Manage recruitment	Filling of vacant posts	Number of vacant posts.	628	481	348	87	87	87	87
Manage succession planning	Succession Planning	Availability of a succession plan	1	1	1	0	0	0	1
Develop retention strategy	Retention of Scare Skills	Availability of a retention strategy	1	1	1	0	0	0	1
Manage excess employees	Reduction of Excess Staff	Number of voluntary severance package successfully negotiated and placements in other Departments	1109	200	200	40	60	60	40
Manage performance management system	Implementation of PMS	Number of employees signed performance instruments	4578	4578	18312	4578	4578	4578	4578
		Quarterly Reviews	4578	4578	4578	4578	4578	4578	4578
		Annual Evaluation		4146	4146	4578	0	0	0
Develop HR and EE plans	Facilitate development of HR and EE Plan	Number of HR plans Developed	1	1	1	0	1	0	0
		Number of EE plans developed	1	1	1	0	1	0	0
Manage	Retirement of	Number of	36	36	63	24	12	13	14

retirement of employees	Employees	Employees retired							
Manage SMS and MMS competency assessment	SMS Competency assessment	Number of SMS assessed for competency	0	0	10	0	4	4	2
	MMS Competency assessment	Trained on competency on SMS	0	0	20	5	5	5	5
Manage and ensure employees joining GEMS	GEMS	Number of employees that joined GEMS	0	300	1300	225	355	355	365

1.3 FINANCIAL MANAGEMENT

Sub Programme: Financial Management		Strategic Goal: Manage the finances of the department							
Strategic Objective	Measurable Objective	Performance Indicator	Actual 2005/06	2006/07 Estimate	2007/08 target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
1.Implementation of supply chain	Acquisition of contracts	Number of contracts awarded	75	240	240	60	60	60	60
	Promotion of BEE	Percentage value of contract awarded to blacks	10%	70%	70%	20%	20%	20%	10%

	Acquisition of goods/services	<i>Number of orders produces per annum</i>	7980	7000	7000	2000	2500	2000	500
	Promotion of local content	<i>Percentage value of contract</i>	10%	20%	30%	5%	10%	20%	5%
2.Asset management	1.Managed asset register	<i>Registering of acquired asset within five days</i>	100%	100%	100%	100%	100%	100%	100%
	2.Disposal of redundant/obsolete assets	<i>Number of asset disposed</i>	1488	988	500	250	250	0	0
	3.Valuation of existing fixed assets	<i>Number of assets valued</i>			27000	27000			
	4.Verified assets	<i>Number of inspection conducted</i>	28	26	26	0	12	6	8
Budget planning and control	Consolidated annual budget and adjustment estimates reports	<i>Successful completion of budget and adjustment estimates</i>	2	2	2		1	1	
	Reports on budget implementation monitoring meetings	<i>Conducted budget monitoring meetings and reports</i>	1	2	4	1	1	1	1
Implementation of revenue collection strategy	Cleared outstanding R5,1m worth of debts	<i>Reduction of debt account balance</i>	19.46%	20%	40%	10%	10%	10%	10%
	Collection of all revenue budgeted	<i>Attainment of targeted revenue collection</i>	14,838	10,257m	10,770 m	2,692.50 m	2,692.50 m	2,692.50 m	2,692.50 m
System Management	Controlled user access to all financial systems	<i>Properly managed systems users access rights</i>	50%	100%	100%	100%	100%	100%	100%

	Timely availability of financial systems per day	<i>Number of hours available to users per day</i>	8	8	8	8	8	8	8
--	--	---	---	---	---	---	---	---	---

PROGRAM 2- SUSTAINABLE RESOURCE MANAGEMENT

2.1 Agricultural Engineering

Agricultural Engineering	Strategic Goal: To provide engineering services in support of agricultural development and restructuring of state assets
---------------------------------	---

Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2005/06 Output	2006/07 Estimate Output	2007/08 Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Consultancy and technical services	Phased rehabilitation of smallholder irrigation schemes	Rehabilitation of bulk services at schemes (no)	0	17	13	6	4	3	3
		Installation of efficient infield irrigation systems to schemes (ha)	2801	671	872	350	300	250	200
	Engineering support projects to	CASP projects supported (no)	37	57	70	20	20	15	15
		Donor projects supported (no)	3	3	10	5	3	1	1
		Other projects supported (no)	20	23	30	10	8	6	6
	Farm Structure Development	Development of Standard plans	0	0	3	0	2	1	0
		Structures erected	0	0	5	1	2	2	0
	Dam Safety	Number of dams inspected	5	5	5	3	2	0	0
		Number of dams refurbished	1	0	2	1	1	0	0

2.2 Landcare

Landcare		Strategic Goal: To achieve community ownership for responsibility towards environmental protection and sustainable resource utilisation							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2005/06 Output	2006/07 Estimate Output	2007/08 Target	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target

Landcare		Strategic Goal: To achieve community ownership for responsibility towards environmental protection and sustainable resource utilisation							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2005/06 Output	2006/07 Estimate Output	2007/08 Target	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target
Capacity building for communities to understand key processes of landcare and agricultural resources conservation	Community landcare awareness campaigns	Number of campaigns undertaken to foster community understanding of processes of natural resource protection and utilisation (individuals)	18	270	300	70	90	80	60
	Establishment of community forums with financial capacity to manage land-care projects.	Community institutional forums established	3	6	12	0	6	5	2
	Training and capacity building of roleplayers	Community and staff members trained	250	400	470	120	180	120	50
Provision of Resource Conservation Services	Area-wide conservation planning	No. of conservation plans	0	3	5	2	1	1	1
	Soil conservation measures	Area protected by conservation works	0	0	30000	40000	15000	15000	10000
	Provision of mechanical services	Number of mechanical units and implements purchased	0	0	0	34	0	0	0
		Number of mechanical units maintained	1	1	1	1	1	1	1
Landuse Planning	Sustainable resource planning	No. of land-use plans developed	0	3	6	1	2	2	1
	Sustainable resource management	No. of applications for subdivision and land-use changes processed	30	50	60	23	12	12	13

2.3 GIS

Project Management Support & GIS		Strategic Goal: To provide the necessary information to assist in the proper planning and management of implemented projects							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2005/06 Output	2006/07 Estimate Output	2007/08 Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Project planning, monitoring and reporting	Feasibility studies and packaging of projects for funding	Well researched and properly planned projects	0	0	40	10	12	10	8
	Tracking of project progress	Projects progress tracked and necessary adjustments timeously made	0	0	40	10	12	10	8
	Reporting on the project as per the required intervals and format	Projects reported on at agreed intervals and format and to specified stakeholders	0	0	40	10	12	10	8

PROGRAM 3- FARMER SUPPORT AND DEVELOPMENT

3.1 Land and Agrarian Reform

	Manage and facilitate access to commercial agricultural land by the black farmers, provide pre and post settlement support as well as ensuring proper management and administration of state agricultural land.								
Strategic Objectives	Measurable Objectives	Performance Indicator	Year 1 05/06	Year 2 06/07	Year 3 07/08	Quarter 1	Quarter 2	Quarter 3	Quarter 4

1. Facilitate access of commercial agricultural land by black farmers	State land released for access to PDFs	Number of hectares of state land released from other government departments	2,605	775	5,423	800	1,000	1,000	299
	Fast-track settlement of restitution claims	Number of land claims projects finalized by seconded officials	35	25	35	6	9	11	4
	Facilitate Redistribution of commercial agricultural land	Number of hectares of commercial land redistributed to PDFs	35,000	45,000	75,000	15,000	30,000	20,000	10,000
2. Providing effective state land management.	State land cleared of land invasions	Number of hectares of state land cleared of invasion	9,479	6,500	3,900	900	1,000	1,000	1,000
	Develop reliable state land database	Number of municipalities having reliable state land registers	0	13	12	8	4	0	0
3. Provision of pre & post settlement support to land reform projects (Restitution and Redistribution).	Mobilize Local Municipalities to support land reform projects	Number of local municipalities supporting land reform through incorporation of projects in the LED	0	0	6	2	2	1	1
	Facilitate land use zoning in order to protect prime agricultural land	Number of municipalities having agricultural zones mapped/land use mapping	0	0	13	2	4	4	3
	Ensure project sustainability through financial support	Number of projects funded through CASP, PIG and other sources of funding	15	30	50	10	15	13	12
	Deracialize the commercial agricultural sector through development of new commercial farmers from the PDFs	Number of new commercial farmers developed from the PDFs	20	35	45	10	10	10	15

	Facilitate establishment of equity projects along the AgriBEE principles	Number of Agri-BEE/equity projects established	2	3	5	1	2	1	1
	Develop young agricultural entrepreneurs	Number of municipalities having youth projects	1	0	5	2	1	1	1
4. Facilitate tenure reform; provide administration services for ARDC projects; and the implementation of viable operating arrangements, in order to ensure the sustainability of SLAG, ARDC and Sisal projects.	Facilitate security of tenure for RESIS and former ARDC projects	Number of RESIS and former ARDC projects under secure tenure	4	0	16	4	4	5	3
	Restructuring of former ARDC and Sisal projects	Number of former ARDC and Sisal projects restructured	5	0	17	2	5	5	5
	Re-engineering of SLAG projects	Number of SLAG projects turned into viable enterprises	0	2	13	2	3	4	4

3.1 District Services

Sub Programme: District Agricultural Development Services		Strategic Goal: Provision of appropriate advisory support and Sustainable Poverty alleviation and household food security and nutrition strategies							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2005/06	2006/07 Estimate	2007/08 Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Poverty eradication	Render agricultural development services to LDA clients.	District Agricultural Plans developed evaluated and monitored per annum	5	5	5	2	2	1	0

Poverty eradication		Conduct District Imbizos and commodity based information sessions	6	5	5	1	2	1	1
Poverty eradication		Number of agricultural infrastructure projects included in the IDP	30	30	90	0	30	30	30
Poverty eradication		Number of Municipal Profiles developed updated and evaluated per year	0	25	25	25	25	25	25
Poverty eradication		Number of officers trained and managers oriented in PEA, commodity Approach and other methodologies.	600	90	85	20	20	25	20
Poverty eradication	Promote participation of youth, disabled and women in Agriculture	Number of Youth Projects	20	25	25	5	10	5	5
Poverty eradication		Number of Women projects	50	65	65	15	15	15	20
Poverty eradication		Number of projects for people with disability	5	7	7	2	2	2	1
Poverty eradication		Number of CASP and donor funded projects	30	30	120	30	30	30	30

3.2 Food Security

Sub Program: Food Security and Rural Development		Strategic Goal: Manage support poverty alleviation and vulnerability reduction support measures.							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual Output 2005/06	Estimated Output 2006/07	Target 2007/08	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4

Poverty alleviation	Poverty alleviation strategy developed and implemented	Strategy implementation measures	1	1	1	1	0	0	0
	Sustainable income generating opportunities to reduce poverty	Number of household linked to income generating enterprises	5300	2900	2500	0	1000	1500	0
Agro Risk Management	Disaster Management strategies in place	Number of disaster schemes and strategies developed	3	4	4	1	2	2	1
	Fodder banks established	Number of fodder bank centres established		5	5	0	1	3	1
	Participating beneficiaries	Number of beneficiaries participating in the schemes	28,000	20,000	30,000	30,000	30,000	30,000	30,000
Conditional Grants	Conditional grants & Donor Funds coordination	The level of compliance reporting in%	100	100	100	100	100	100	100

3.3 Crop Production

Sub Program – Crop Production	Strategic Goal: To manage technical production services effectively and efficiently across all agricultural commodity groups / clusters
--------------------------------------	--

Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual Output 2005/06	Estimated Output 2006/07	Target 2007/08	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4
Crop Production	1) Crop policy / strategy development	Strategies and policies for fruit, vegetable, grain and industrial crops	0	4	4	0	0	4	0
	2) Provision of production information & advisory services	a) Number of crop manuals acquired	0	5	12	3	3	3	3
		b) Monthly climatic reports	0	5	12	3	3	3	3
		c) Soil data (information) for identified projects	0	23	33	0	11	11	11
	3) Crop project planning & support	a) Number of crop menus developed	0	23	33	0	11	11	11
		b) Number of projects developed & supported	0	8	4	0	1	2	1

3.4 Animal Production

Sub Program	Strategic Goal: Manage Animal production advisory services.
-------------	---

Animal Production									
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2005/06	Estimated 2006/07	Annual Target 2007/08	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Animal production	Livestock Policy & strategy development – Goat, Pig, Poultry, Pasture & Veld management.	Number of Livestock commodity strategies developed and implemented	1	4	4	1	0	1	2
	Commodity specific guidelines. – Cattle, Goat, aquaculture, Honeybee	Number of commodity specific information manuals, info packs and guides acquired and developed.	0	6	3	1	2	0	3
	Livestock Project Planning & support.	<p>Six Livestock projects plans:</p> <p>1. Integrated Honey Bee production,</p> <p>2. Integrated aquaculture production,</p> <p>3. Integrated livestock Projects (Blouberg,)</p> <p>4. Nguni Projects (6)</p> <p>5. Integrated pig production</p> <p>6. Integrated Goat production</p> <p>7. Pet food project for FMD areas</p>	1	4	7	2	2	2	1

	Preservation, maintenance and promotion of indigenous breeds	Type and number of genotypes with records up to date	4	4	4	1	1	1	1
		Number of bulls distributed to emerging farmers	60	80	80	10	30	30	10
	Promotion of livestock identification.	Number of Livestock owners registered	500	1000	1000	1000	200	300	300

PROGRAM 4: VETERINARY SERVICES

Sub Program: Veterinary Services		Strategic Goal: Manage Veterinary and animal health services.							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2005/06	Jul-06	Aug-07	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Veterinary Services	Vaccinations Services	80% of 600 000 Communal cattle vaccinated for Anthrax & Black Quarter once per year	500,000	500,000	550,000	137500	137500	137500	137500
		35% of 130 000 dogs and cats vaccinated for Rabies once per year	70,000	70,000	77,000	19250	19250	19250	19250

		Heifers (25% 600000) vaccinated for Brucellosis per year	100,000	100,000	130,000	60000	5000	5000	60000
		70 000 cattle vaccinated for Foot and Mouth in the FMD buffer area twice a year	140,000	140,000	145,000	70500	2000	70500	2000
	Dipping Services	The number of dips per annum on communal cattle	1,500,000	1,500,000	2,000,000	500000	500000	500000	500000
	Number of treatments	Animals treated on demand based on current trends	3,000	3,000	3,500	800	800	800	800
Veterinary Public health :	Permits/Cert Issued	Permits & certification on demand based on current trends	13,000	13,000	14,000	3500	3500	3500	3500
	Facilities Inspected	The number inspections done on 146 Abattoirs' required monthly inspections	425	425	850	108	108	108	108
		Abattoir Appraisals done on demand based projections on current demand	20	20	30	7	7	7	7

		The number of tests done for meat quality on a required sample of 550 representing selected abbatoirs.	550	550	600	150	150	150	150
Laboratory Services	Diagnostic tests	Number of diagnostic tests	65000	65000	70000	17500	17500	17500	17500
Veterinary Services	Bio security & Disease control Fence	Number of km of fence constructed	30	30	157	30	60	67	
	Bio security Strategies	Disease protocols and frameworks	1	3	3	1	1	1	

PROGRAM 5: AGRICULTURAL RESEARCH SERVICES

Sub Programme: Agricultural Research Services		Strategic Goal: Promotion and development of appropriate training/research based production and value adding technologies for successful agri-businesses							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2005/06	2006/07 Estimate	2007/08 Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Poverty eradication	Render Agricultural Research Services to LDA internal and External Clients	One Indigenous Knowledge Strategy developed and implemented	3	1	4	1	1	1	1
Economic Empowerment		33 researchers, scientists and technicians on formal research studies based on research agenda of LDA	26	33	33	33	33	33	33
Economic Empowerment		45 researchers, scientists and technicians trained in research methods and tools	50	45	45	10	10	15	10
Growth of the Economy		Four technology developed together with farmers per year	8	4	4	1	1	1	1
Growth of the Economy		Four Biodiesel Technology and or innovation developed from Oil Crops throughout the value chain	0	4	4	1	1	1	1
Growth of the Economy		One Risk Mitigation Technology developed with farmers for risk management strategies	4	4	4	1	1	1	1
Growth of the Economy		20 commodity based research and demonstration trials	15	20	20	5	5	5	5
Economic Empowerment		12 formal and informal publications per year	5	9	16	4	4	4	4
Growth of the Economy		50 number of animals and appropriate plant materials transferred to farmers	40	46	50	15	15	15	5

Poverty Eradication		10 Farmers days / information days conducted per year	10	10	10	2	3	3	2
---------------------	--	---	----	----	----	---	---	---	---

PROGRAM 6: AGRICULTURAL ECONOMICS

Sub programme: Agribusiness and Agri-planning Development		Strategic Goal: To facilitate and provide marketing, economic, financial and statistical support to farmers across the value chain							
Strategic Objective	Measurable Objective	Performance Indicator	2005/06 Actual Output	2006/07 Estimate Output	2007/08 Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
1. Provision of market support for commodity groups	1.1 Facilitate market access for commodity groups	Number of commodity groups linked to local and export markets	2	2	5	0	1	2	2
2. Provision of economic and financial support for farmers	2.1 Value chain competitive studies	Number of value chain analysis studies completed	0	3	2	0	1	0	1
	2.2 Develop and evaluate agribusiness plans	Number of business plans developed and evaluated	200	200	400	100	100	100	100
	2.3 Provide value chain economic extension advice	Number of farmers assisted with value chain economics	2 000	2 000	10000	2 500	2 500	2 500	2 500
	2.4 Facilitate AgriBEE deals and cascade AgriBEE training	Number of AgriBEE deals concluded	0	3	3	0	1	1	1

	to farmers	Number of stakeholders trained on AgriBEE	1360	2165	500	0	0	500	0
	2.5 Facilitate the establishment and revitalisation of agricultural co-operatives	Number of agricultural co-operatives established/revitalised	1	1	2	0	1	0	1
	2.6 Create awareness about MAFISA and facilitate access thereof or any credit from other financial institutions	Number of farmers receiving awareness on MAFISA	1 000	1 000	1000	250	250	250	250
	2.7 Establish agro-processing facilities	Number of agro-processing plants established	0	3	4	0	1	2	1
3. Provision of statistical support	3.1 Develop and update Computerised Enterprise Budget (COMBUD)	Number of new enterprises added to the COMBUD	2	2	4	1	1	1	1
	3.2 Update and dissemination of agricultural statistical information	Number of farmers accessing agricultural statistical information	0	0	10000	2 500	2 500	2 500	2 500

Sub programme: Agribusiness and Agri-planning Development		Strategic Goal: To facilitate and provide marketing, economic, financial and statistical support to farmers across the value chain							
Strategic Objective	Measurable Objective	Performance Indicator	2005/06 Actual Output	2006/07 Estimate Output	2007/08 Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
1. Provision of market support for commodity groups	1.1 Facilitate market access for commodity groups	Number of commodity groups linked to local and export markets	2	2	5	0	1	2	2

2. Provision of economic and financial support for farmers	2.1 Value chain competitive studies	Number of value chain analysis studies completed	0	3	2	0	1	0	1
	2.2 Develop and evaluate agribusiness plans	Number of business plans developed and evaluated	200	200	400	100	100	100	100
	2.3 Provide value chain economic extension advice	Number of farmers assisted with value chain economics	2 000	2 000	10000	2 500	2 500	2 500	2 500
	2.4 Facilitate AgriBEE deals and cascade Agribee training to farmers	Number of AgriBEE deals concluded	0	3	3	0	1	1	1
		Number of stakeholders trained on AgriBEE	1360	2165	500	0	0	500	0
	2.5 Facilitate the establishment and revitalisation of agricultural co-operatives	Number of agricultural co-operatives established/revitalised	1	1	2	0	1	0	1
	2.6 Create awareness about MAFISA and facilitate access thereof or any credit from other financial institutions	Number of farmers receiving awareness on MAFISA	1 000	1 000	1000	250	250	250	250
3. Provision of statistical support	2.7 Establish agro-processing facilities	Number of agro-processing plants established	0	3	4	0	1	2	1
	3.1 Develop and update Computerised Enterprise Budget (COMBUD)	Number of new enterprises added to the COMBUD	2	2	4	1	1	1	1
	3.2 Update and dissemination of agricultural statistical information	Number of farmers accessing agricultural statistical information	0	0	10000	2 500	2 500	2 500	2 500

PROGRAM 7: STRUCTURED AGRICULTURAL SERVICES

Sub Programme: Structured Agricultural Training		Strategic Goal: Promotion and development of appropriate training/research based production and value adding technologies for successful agri-businesses							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2005/06	2006/07 Estimate	2007/08 Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Job Creation	Render Agricultural Training (Skills & Learnership) services to farmers and Extension Officers	20 Unit standards submitted for registration & accredited through SETAs	20	20	20	5	5	5	5
Job Creation		40 learners trained in various learnership programs	60	15	40	0	15	15	10
Job Creation		15 short courses developed and aligned to Unit Standards	10	10	15	0	5	5	5
Job Creation		478 farmers in Flagship Projects trained in skills programs	3000	3500	480	0	180	180	120
Job Creation		100 Extension Officers trained in various skills programmes to support commodity approach	200	100	80	10	30	20	20
Job Creation		200 projects reached for training needs identification and analysis	200	200	200	50	50	50	50
Growing the Economy	Render Analytical and processing services at AFTC	360 samples analysed and results communicated to farmers	250	280	360	90	90	90	90
Growing the Economy		25 tons of seeds packaged and processed	25	20	25	0	10	15	0
Growing the Economy		One Laboratory Accredited Certificate	1	1	4	1	1	1	1
Growing the Economy		5 tons of food processed and preserved	0	0	5	0	1	2	2
Growing the Economy		30 specimen diagnosed and analysed	20	25	30	0	10	10	10

Growing the Economy		5 tons of Cactus Pear processed and or packed	2	3	5	0	0	1	4
---------------------	--	---	---	---	---	---	---	---	---