



Department of Agriculture and Land Reform
Northern Cape

Performance Plan for the MTEF period
2007 - 2010

Last draft

Foreword

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Part A: Overview and strategic plan updates

1 Overview

2 Strategic plan update analysis

The strategic planning process for 2006 and 2007

The development of our departmental strategic plan took into consideration the various political mandates, provincial & national policies and strategic issues such as the Agricultural Sector Plan, Integrated Food Security and Nutrition Programme, Comprehensive Agricultural Support Programme, Provincial Growth and Development Strategy, Accelerated Shared Growth initiative of South Africa, etc.

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

The Three Year Performance Plan indicates further detail **per sub-programme and set specific targets** for the 2007/08, 2008/9 and 2009/10 financial years.

The Five Year Strategic Plan is NOT revised annually but updated every year as part of the Three Year Performance Plan that is revised annually.

The Three Year Performance Plan is reviewed on an annual basis in line with the process outlined above.

The process consists of the following aspects to receive attention in the specific months as indicated.

April 2007	Prepare the Fourth Quarterly Report on performance targets for 2006/07; Prepare the Operational Plan with quarterly targets for 2007/08;
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May 2007	Evaluate government and provincial policies relating to the departmental functions; Evaluate the Sector Proposals for the preparation of strategic plans and the budget structures; Evaluate the Departmental Strategic Plans for the national department and the other eight provinces to determine structures applicable in the sector; Finalize the Financial Statements for 2006/07 and submit it to the Auditor-General and Treasury by 31 May 2007;
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June 2007	<p>Prepare a First Draft Annual Report for 2006/07 based on the Fourth Quarterly Report that was submitted in April 2007;</p> <p>Consultations with the national department, other provincial departments, the National Treasury and the Provincial Treasury to agree on an acceptable structure for the province;</p> <p>Obtain the Political Outcomes for the 2008 MTEF cycle;</p> <p>Revise 2007 Tables in the plans to align with the structure as agreed in the sector for approval by the management and MEC;</p>
July 2007	<p>Submit the First Quarterly Report for 2007/08 on progress with implementation targets as set in the Operational Plan;</p> <p>Prepare a First Draft Three Year Performance Plan for 2008 to 2011 by utilising the information in the 2006 plans and the new approved structure;</p> <p>Develop a Budget Model for the 2008 MTEF cycle;</p> <p>Obtain the Audit Report for 2006/07;</p>
August 2007	<p>Obtain management and MEC's approval of the First Draft Plan for 2008;</p> <p>Submit the plan to the Provincial Treasury and publish the plan for comments from stakeholders;</p> <p>Prepare budget inputs for the 2008 MTEF cycle;</p> <p>Evaluation of budget requests and determination of priorities by Management and the MEC;</p> <p>Prepare Budget Council presentation;</p> <p>Table the Annual Report for 2006/07;</p>
Sept 2007	<p>Present budget requests at the Budget Council Meeting;</p> <p>Revise departmental priorities based on the Budget Council Meeting discussions;</p>
October 2007	<p>Submit the Second Quarterly Report for 2007/08 on progress with the implementation targets as set in the Operational Plan;</p>
November 2007	<p>Obtain and evaluate the Medium Term Budget Policy Statement 2007 of the Minister of Finance as tabled in Parliament;</p> <p>Obtain and evaluate inputs on the First Draft Performance Plan for 2008 from stakeholders and treasuries and revise plan;</p> <p>Revise 2008 MTEF budget inputs based on expenditure during the first eight months of 2007/08, the new approved expenditure for compensation of employees, the projections for 2007/08, and the policy changes within the sector and government;</p>

- December 2007 Prepare and **submit Second Draft Performance Plan for 2008; Management approves MTEF budget** information and allocations in Budget Model to be in line with Treasury Allocations;
Prepare Budget Statement and Database for 2008/09 MTEF and submit to Treasury;
- January 2008 Submit the **Third Quarterly Report for 2007/08** on progress with the implementation of targets as set in the Operational Plan;
- February 2008 **Submit final budget documents for 2008 MTEF** after receiving the final budget allocations from Treasury;
Prepare Final Performance Plan for 2008 to 2011 and adjust targets to be in line with final budget allocations;
- March 2008 **Table Performance Plan for 2008 to 2011;**
- April 2007 Submit the **Fourth Quarterly Report for 2007/08** on progress with the implementation of targets as set out in the Operational Plan;
Prepare Operational Plan for 2008;
Prepare a Budget Cycle Plan for the 2008 MTEF.

Table 1: Summary of budget per Programme

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2003/04	Audited 2004/05	Audited 2005/06				2007/08	2008/09	2009/10
R thousand					2006/07				
Treasury Funding									
Equitable share	63,085	67,923	94,873	129,298	108,285	108,285	120,568	137,937	150,179
Conditional grants	1,728	22,651	37,433	24,782	46,201	46,201	43,436	47,016	50,463
Departmental Receipts	2,069	2,012		839	839	839	881	925	975
Total receipts	66,882	92,586	136,306	154,919	155,325	155,325	164,885	185,878	201,617

Part B

Programme and sub-programme performance targets

3 Programme 1: Administration

The aim of Programme 1 is to lead, manage, formulate policy and priorities and render efficient and effective support services with respect to finance, personnel, information, communication, procurement and logistical services.

3.1 Specified policies, priorities and strategic objectives

The strategic goals of the programme can be summarised as:

- ▣ Set priorities and political directive
- ▣ Translate policies and priorities into strategies for effective service delivery and to manage, monitor and control performance
- ▣ Ensure an appropriate support service based on the principles of corporate governance.
- ▣ Ensure compliance with the Public Finance Management Act
- ▣ Manage the programme's administration efficiently and effectively

3.2 Progress analysis

The department's new organisational structure was approved by Provincial Executive Council during October 2004.

The department has set strategic objectives for each strategic goal. These objectives will be discussed under the various sub-programmes to eliminate duplication of information in the plan.

The department has identified and appointed in writing the programme managers, the sub-programme managers, and the responsibility managers for each strategic objective. It has also informed the specific officials that the statements in the plans form the basis of their performance agreements. This will ensure that officials attend to the targets set as they will be measured annually against the progress made. The meeting of the targets will however be subject to the necessary funding available whilst every attempt has been made to ensure funding for these targets.

3.3 Analysis of constraints and measures planned to overcome them

The finalization of the Five Year Strategic Plan and the Three Year Performance Plan was given the highest priority. The major constraints are:

- ▣ ineffective communication channels;
- ▣ the populating/staffing of the organisational structure

To overcome the situation:

- ▣ A communication policy and strategy will be put into place;

📌 Filling of the critical vacancies

3.4 Sub-programme 1.1: Office of the MEC

Specified policies, priorities and strategic objectives

Table 2: Sub-programme 1.1: Office of the MEC: Strategic objectives

Strategic Goals		Strategic Objectives	
1.1	Office of the MEC Set priorities and political directives	1.1.1	Provide an efficient and effective Office Administration support to the MEC

Progress analysis

The structure of the Office of the MEC has been finalized and personnel will be appointed in various vacant posts.

Analysis of constraints and measures planned to overcome them

Training of personnel to take responsibilities for executing the objectives and meeting the targets set, will be a high priority.

Description of planned quality improvement measures

Setting the political outcomes during June/July every year will assist in improving the quality of the strategic plans. Determining processes for reporting to the MEC on performance measures on a quarterly basis and the budget on a monthly basis are aspects that will be addressed.

Specification of measurable objectives and performance indicators

Table 3: Sub-programme 1.1: Office of the MEC Measurable objectives, performance indicators and targets

1.1 Office of the MEC		Strategic Goal 1.1: Set priorities and political directives				
No	Objective	Measurable Objectives	Performance Measure Indicator	2007/08 Target	2008/09 Target	2009/10 Target
1.1.1	Provide an efficient and effective Office Administration support to the MEC	Create the operational environment to assist the MEC to exercise his constitutional obligations	An annual working programme	Approved plan by April 2006	Approved plan by April 2007	Approved plan by April 2008
		Compile policy documents from minutes of ministerial meetings	Reports to the Department	At least 4 reports from the office to the department	At least 4 reports	At least 4 reports
		Present a document on priorities to the department	Signed document by the MEC	4 reports to the MEC on progress	4 reports to the MEC on progress	4 reports to the MEC on progress
		Formulate the MEC's political outcomes to the department	Signed document by the MEC	Document by July every year	Document by July every year	Document by July every year

1.1 Office of the MEC		Strategic Goal 1.1: Set priorities and political directives				
No	Objective	Measurable Objectives	Performance Measure Indicator	2007/08 Target	2008/09 Target	2009/10 Target
		Submit the monthly budget reports to the MEC (Early Warning System)	Signed reports	12 reports	12 Reports	12 Reports
		Submit the quarterly reports on performance to the MEC	Signed reports	4 reports	4 Reports	4 Reports

3.5 Sub-programme 1.2: Senior Management

Specified policies, priorities and strategic objectives

- PFMA;
- PSA regulations;
- PMDS
- Equity

Table 4: Sub-programme 1.2: Senior Management: Strategic objectives

Strategic Goals		Strategic Objectives	
1.2	Senior Management Translate policies and priorities into strategies for effective service delivery and, to manage, monitor and control performance	1.2.1	Create an environment of accountability
		1.2.2	Effective management, monitoring and control performance against targets of specific programmes by Senior Managers

Progress analysis

Management unit is fully resourced and it is fully responsible to provide objective leadership and direction to the entire department on matters related to policy, financial management and the performance of the organisation. It is also responsible for overseeing and monitoring performance of organisation against strategic goals.

Analysis of constraints and measures planned to overcome them

We are very limited in that the lack of adequately qualified persons turns managers into operational persons than into strategic personnel and this can only be overcome through development of current personnel and delegating more responsibilities to the current personnel.

Description of planned quality improvement measures

- Improve governance issues;
- Communication and
- Clarify procedures

Specification of measurable objectives and performance indicators

Table 5: Sub-programme 1.2: Senior Management Measurable objectives, performance indicators and targets

1.2 Senior Management		Strategic Goal 1.2: Translate policies and priorities into strategies for effective service delivery and, to manage, monitor and control performance				
No	Objective	Measurable Objectives	Performance Measure Indicator	2007/08 Target	2008/09 Target	2009/10 Target
1.2.1	Create an environment of accountability	Regular management meetings	Decisions implemented	24 meetings	24 Meetings	24 meetings
		Regular financial management meetings and reports	Monthly reports to the MEC timeously	12 reports	12 Reports	12 reports
		Develop processes for preparing strategic planning, operational plans, quarterly reports, and annual reports	Processes and procedures documented and implemented	Draft 5 year Strategic plan and 3 year Annual Performance Plan submitted by August 2006	Draft 5 year Strategic plan and 3 year Annual Performance Plan submitted by August 2007	Draft 5 year Strategic plan and 3 year Annual Performance Plan submitted by August 2008
				3 Year Annual Performance Plan tabled in March 2006	3 Year Annual Performance Plan tabled in March 2007	3 Year Annual Performance Plan tabled in March 2008
				Operational plans submitted to MEC in April 2006	Operational plans submitted to MEC in April 2007	Operational plans submitted to MEC in April 2008
				Annual report published in September 2006	Annual report published in September 2007	Annual report published in September 2008
		Feedback to MEC on strategic developments	Regular benchmark reports on motivational and international direction	2 reports per programme	2 reports per programme	2 reports per programme
		Delegate responsibilities to appropriate levels	An approved document with delegations	Revised July 2006	Revised July 2007	Revised July 2008
1.2.2	Effective management, monitoring and control performance against targets of specific programmes by Senior Managers	Strategic and operational plans	Approved plans	Complete March 2006	Complete March 2007	Complete March 2008
		Performance Agreements and duty sheets	Signed documents	100%	100%	100%
		Budget Managements	Compile and Monitor Budgets	Meet target dates of the treasury with the PR 1: Administration budget	Meet target dates of the treasury with the PR 1: Administration budget	Meet target dates of the treasury with the PR 1: Administration budget
		Performance Measurement	Document approved by accounting officer	100%	100%	100%

1.2 Senior Management		Strategic Goal 1.2: Translate policies and priorities into strategies for effective service delivery and, to manage, monitor and control performance				
No	Objective	Measurable Objectives	Performance Measure Indicator	2007/08 Target	2008/09 Target	2009/10 Target
		Feedback to MEC and Management on strategic developments	Regular benchmark reports on motivational and international directions	2 reports per programme	2 reports per programme	2 reports per programme
		Internal audit reports to management	Quarterly reports and corrective steps taken	4 internal audit reports	4 internal audit reports	4 internal audit reports

3.6 Sub-programme 1.3: Corporate Services

Specified policies, priorities and strategic objectives

- ▀ Batho Pele principles;
- ▀ Labour Relations Act;
- ▀ Public Service Act;
- ▀ Public Service Regulations;
- ▀ Employment Equity Act;
- ▀ Skills Development Act;
- ▀ Occupational Health and Safety Act;
- ▀ Basic Conditions of Employment Act;
- ▀ South African National Archives Act;
- ▀ Access to Information Act;
- ▀ Public Service Coordinating Bargaining Council Resolutions
- ▀ Service Standards
- ▀ Promotion of Equality and Prevention of Unfair Discrimination Act
- ▀ Public Finance Management Act
- ▀ SMS Performance Management and Development Framework
- ▀ Relevant DPSA directives

Table 6: Sub-programme 1.3: Corporate Services: Strategic objectives

Strategic Goals		Strategic Objectives	
1.3	Corporate Services Ensure an appropriate support service to the department.	1.3.1	Promote Human Resource Management in the Department
		1.3.2	Provide Management Information Services
		1.3.3	Monitor Departmental Compliance and provide sound legal advice
		1.3.4	Provide effective records management to the department
		1.3.5	Ensure sound Labour Relations and Employee Health and Wellness in the Department
		1.3.6	Implement Service Delivery Improvement Programme

Progress analysis

A range of policies had been adopted by the department and these were shared with all staff included in that was training on discipline. The comprehension of these policies improved application. With the introduction of the PMDS, clear job descriptions were developed and linked

to performance output of employees which directly improved the output of personnel and the performance of the department.

Analysis of constraints and measures planned to overcome them

Constraints

- Compliance with OHS, Equity and SA National Archives Acts.
- Communications unit
- Training and development

Planned measures:

- We have employed a Health and wellness employee who will assist the department with wellness related issues,
- With equity a plan exist but employment and development of personnel is not linked to the plan. We will increase awareness to the plan and link plan to employment and development.
- A Communication unit exist and an AD Communications will be appointed in the new financial year. The unit will be responsible for the production of a communications strategy which will guide both internal and external communication.
- An employee will be employed in the new financial year and will take responsibility for HR development in the department.

Description of planned quality improvement measures

Continuous assessment against performance plan through SWOT analyses. Maximise areas of opportunities and provide training to support weaknesses. Put measures in place to deal with possible threats.

Specification of measurable objectives and performance indicators

Table 7: Sub-programme 1.3: Corporate Services Measurable objectives, performance indicators and targets

1.3 Corporate Services		Strategic Goal 1.3: Ensure an appropriate support service based on the principles of corporate governance.				
No	Objective	Measurable Objectives	Performance Measure Indicator	2007/08 Target	2008/09 Target	2009/10 Target
1.3.1	Promote Human Resource Management in the Department	Update the organisational structure on PERSAL and development of HR plan	Implementation of structure Approved HR and HRD plan	Assessment of Structure Implementation of HR and HRD plan	Assessment of Structure Assessment of HR and HRD plan	Assessment of Structure Assessment of HR and HRD plan
		Develop and approve HRM policies:	HR Procurement, Retention, Leave Policies.	Development of two policies	Development of two policies	Development of two policies
		Co-ordinate and	Signed	All employees	Assess and	Evaluation of

1.3 Corporate Services		Strategic Goal 1.3: Ensure an appropriate support service based on the principles of corporate governance.				
No	Objective	Measurable Objectives	Performance Measure Indicator	2007/08 Target	2008/09 Target	2009/10 Target
		monitor Performance Management and Development System for all employees	Performance Agreements and moderation of assessment	evaluated	review Performance Management System	Employees
		Comply with National Minimum Information Requirements	All employee records comply with NMIR	Audit and verify all personnel files to ensure compliance with NMIR	Capture information on Persal	Monitor evaluate
		Implement Employment Equity Plan	Implement Policy and plan	Assessment of performance against plan	Review plan	Monitor
1.3.2	Provide Management Information Services	Develop IT policy	Implement departmental IT policy	Assessment of performance against policy	Review policy	Review policy
		Launch website as a first step to E-governance	Website fully running	Upgrading	Operational	Operational
		Establish an effective back-up system	Back-up system functional	Upgrading	Upgrading	Upgrading
		Implement Agricultural Geographic Information System (AGIS)	Fully functional AGIS	Development of a Spatial Data Engine	Development of an Agricultural business data base for map production	Update and upgrade AGIS software and hardware
		Identify Information Technology requirements of the department	Needs assessment of Information Technology	Upgrading and standardizing of IT resources	Upgrading and standardizing of IT resources	Upgrading and standardizing of IT resources
		Identify IT Information services for Kgalagadi region	Test a wireless IT service in Kgalagadi	Implement a wireless IT service for the Department	Upgrade	Upgrade
1.3.3	Monitor Departmental Compliance and provide sound legal advice	To give advice on legislative compliance	Assessment of Occupational Health and Safety Act, Employment Equity Act, Skills Development Act, Access to Information Act and Job Access policy	Assess and provide minimum guidelines to legislation that requires compliance	Assessment of compliance	Assessment of compliance
		Evaluation of performance on Sector Legislation	Assessment of relevant sector legislation and auditing	Review Legislation	Review Legislation	Review Legislation
		Develop all	Monitor	Evaluation of	Monitoring and	Review and/or

1.3 Corporate Services		Strategic Goal 1.3: Ensure an appropriate support service based on the principles of corporate governance.				
No	Objective	Measurable Objectives	Performance Measure Indicator	2007/08 Target	2008/09 Target	2009/10 Target
		departmental related contracts	performance in terms of contract agreements	contracts	evaluation of contracts	cancellation contracts
1.3.4	Provide effective records management to the department	Provide a registry service to the department	Implementation of the new filling system	Upgrading Registry System	Create an Archive for the department	Monitor and evaluate registry system
	To provide appropriate office space for the department	To ensure appropriate office space for all employees	Evaluate Office space and resources	Determine additional office needs	Identify additional office accommodation needs	Identify additional office accommodation needs
	Provide a proper and uniform signage for the department	To develop a cooperate image of the department	Uniform signage for the entire department and security access codes/cards to be issued	Updating and upgrading signage and name tags	Signage of office doors and other related signs such as different units/section	Updating and upgrading signage and name tags
1.3.5	Ensure sound Labour Relations and Employee Health and Wellness in the Department	Sound labour relations in the workplace	Develop a Code of conduct, grievances and misconduct guide	Assessment and amendment of the guide	Training on guide	Training on guide
		Implement, promote and compliance on occupational health and safety and Health and Wellness management	Health and Wellness management	Assessment of performance against departmental Health and Wellness programs	Identify Health and Wellness standards	Monitoring and review processes and standards
1.3.6	Implement the Service Delivery Improvement Programme	To co-ordinate, monitor, evaluate departmental performance against Service delivery charter and strategic plan	Assess and evaluate performance	Review Service Delivery Standards	Evaluate Service Standards	Review approved Charter

3.7 Sub-programme 1.4: Financial Management

Specified policies, priorities and strategic objectives

Over and above the policies and priorities mentioned in the overall policies and priorities, the financial management unit supports all other policies and priorities as will be mentioned per programme, which relate to providing financial support services.

Table 8: Sub-programme 1.4: Financial Management: Strategic objectives

Strategic Goals		Strategic Objectives	
1.4	Financial Management Ensure compliance with the Public Finance Management Act (PFMA)	1.4.1	Introduce sound financial accounting practices and procedures
		1.4.2	Implement financial Management Accounting processes and prescripts
		1.4.3	Implement sound Strategic Planning and co-ordination processes for planning, monitoring, research and development
		1.4.4	Implement the principles of supply chain management including provisioning, procurement, and asset management

Progress analysis

This sub-programme should render efficient and effective financial support service to the Department. The entire department is reliant on the financial support service, for the following services:

- Support to the corporate governance structure with respect to management issues that have financial implications
- Planning and budgeting
- Revenue and expenditure management
- Asset and liability management
- Cash and bank management
- Supply Chain Management
- Accounting and reporting
- Departmental payroll
- Addressing issues relating to financial compliance

As mentioned in the overall situation analysis significant progress has been made with respect to the financial services as rendered to the Department. Admittedly there is still much to be done in achieving standards of excellence, however the extent of achievement is greatly reliant on the challenges and constraints as listed in the performance plan. The key challenge which has direct impact on all other challenges and constraints is budget constraints.

Analysis of constraints and measures planned to overcome them

This constraints analysis should relate to the implementation of the policies and objectives identified in the previous section. Explicit attention should be given to the analysing of risks.

Description of planned quality improvement measures

Performance measures have been detailed in the tables relating to the relevant programme. All the performance measures listed are aimed at ensuring performance is adequately measured and monitored.

Specification of measurable objectives and performance indicators

Table 9: Sub-programme 1.4: Financial Management: Measurable objectives, performance indicators and targets

1.4 Financial Management		Strategic Goal 1.4: To provide an enabling environment that supports the achievement of departmental objectives through effective and efficient Financial Management procedures and ensure compliance with the PFMA, Treasury Regulations, Division of Revenue Act and Supply Chain Management Acts.				
No	Objective	Measurable Objectives	Performance Measure Indicator	2007/08 Target	2008/09 Target	2009/10 Target
1.4.1	Maintain efficient and effective Financial accounting practices and procedures	Reconciliation of the General Ledger in order for prescribed financial year closure.	Compliance to Section 40 of the PFMA.	1 month after the end of the financial year.	1 month after the end of the financial year.	1 month after the end of the financial year.
		Submission of the Annual Financial Statements to The Office of the Auditor-General and Provincial Treasury.	Compliance to Section 40 of the PFMA.	2 months after the end of the financial year.	2 months after the end of the financial year.	2 months after the end of the financial year.
		Submit Tax Reconciliation to the South African Revenue Service.	Compliance with the Tax Act.	July of each year.	July of each year.	July of each year.
		Submit Compliance Certificates to Provincial Treasury	Compliance with the Treasury Regulations	15 th of each month.	15 th of each month.	15 th of each month.
	Implementing and Monitoring Internal Controls	To develop and Implement policies and Procedures to strengthen Internal controls.	Approved policies and procedures	Develop policies and procedures by the 4 th quarter	Implementation of developed policies and procedures	
		Monitoring and evaluating Policies and Procedures in place.	Evaluation report presented to the HOD		Monthly Monitoring of policies and procedures.	Evaluation of all policies and procedures implemented

1.4 Financial Management		Strategic Goal 1.4: To provide an enabling environment that supports the achievement of departmental objectives through effective and efficient Financial Management procedures and ensure compliance with the PFMA, Treasury Regulations, Division of Revenue Act and Supply Chain Management Acts.				
No	Objective	Measurable Objectives	Performance Measure Indicator	2007/08 Target	2008/09 Target	2009/10 Target
1.4.2	To monitor and advise the department about the expenditure against the budget appropriated.	Distribute the monthly expenditure reports to programme managers	Programme managers must verify expenditure reports to ensure correct allocation of expenditure	On the 1 st day of every month (Preliminary), Final Report on month end closure.	On the 1 st day of every month (Preliminary), Final Report on month end closure.	On the 1 st day of every month (Preliminary), Final Report on month end closure.
		Co-ordinate and compile the MTEF of the Department	Budget Inputs for the MTEF to be collected from all stakeholders at the annual Budget Lekgotla of the Department	Inputs submitted in August of every year and forwarded to Provincial Treasury.	Inputs submitted in August of every year and forwarded to Provincial Treasury.	Inputs submitted in August of every year and forwarded to Provincial Treasury.
		Completion and submission of budget statement document	Completing the Database and the Budget schedules. Obtaining approval from Accounting Officer for submission to Provincial Treasury.	Submission of Database to Provincial Treasury by November/December.	Submission of Database to Provincial Treasury by November/December.	Submission of Database to Provincial Treasury by November/December.
		Loading the Departmental Budget on Bas	The Budget to be approved by HOD before loading on Bas	During the month of March.	During the month of March.	During the month of March.
		Monthly submission of the IYM	As per PFMA and Treasury prescript	On the 15 th of each month	On the 15 th of each month	On the 15 th of each month
		Hold monthly meetings with Programme managers to exercise expenditure control	To ensure expenditure incurred remains within the Budget	On the first week of each month	On the first week of each month	On the first week of each month
		Submission of Departmental quarterly reports	As per PFMA and Treasury prescript	After every quarter in the financial year	After every quarter in the financial year	After every quarter in the financial year
1.4.2	To monitor and advise the department about the expenditure against the budget appropriated.	Monitor monthly performance against operational plan and Submit Departmental quarterly reports	As per PFMA and Treasury prescript, present quarterly report to HOD on significant deviations from strategic plan	A report after each quarter in the financial year to Provincial Treasury, Office of the Auditor-General and Provincial Legislature.	A report after each quarter in the financial year to Provincial Treasury, Office of the Auditor-General and Provincial Legislature.	A report after each quarter in the financial year to Provincial Treasury, Office of the Auditor-General and Provincial Legislature.

1.4 Financial Management		Strategic Goal 1.4: To provide an enabling environment that supports the achievement of departmental objectives through effective and efficient Financial Management procedures and ensure compliance with the PFMA, Treasury Regulations, Division of Revenue Act and Supply Chain Management Acts.				
No	Objective	Measurable Objectives	Performance Measure Indicator	2007/08 Target	2008/09 Target	2009/10 Target
		Co-ordinate and submit all reports and models as requested from National Agriculture, National Treasury, Provincial Treasury and other stakeholders (SCoPA, etc)	Check list of all reports required with required target dates and check list on dates reports and models submitted	100% timeous submission of all reports/ models -	100 % timeous submission of all reports/ models	100 % timeous submission of all reports/ models
1.4.3.1	Maintain and monitor efficient and effective Demand Management practices and procedures	Determine and analyse the needs of internal and external clients of the department.	Expenditure to be aligned to the strategic objectives in line with the PPPFA, BBEEA, Supply chain management policy and treasury regulations chapter 16 A.	Monthly reporting to Provincial treasury.	Monthly reporting to Provincial treasury.	Monthly reporting to Provincial treasury.
		Determine the specification of goods and services required to comply with the list of suppliers in the database provided by Provincial Treasury where applicable.	Recommendations made by the Specifications committee. Compiling generic specifications per case and updating specifications database.	Fortnightly meetings.	Fortnightly meetings.	Fortnightly meetings.
1.4.3.2	Maintain and monitor efficient and effective Acquisition practices and procedures	Opening and evaluating bids according to bid requirements.	Complying with Supply Chain Management policy, PPPFA, BBEEA and Practice notes.	Fortnightly meetings	Fortnightly meetings	Fortnightly meetings
			Evaluation committee evaluates the bid and then makes recommendation to the Adjudications Committee.	Fortnightly meetings	Fortnightly meetings	Fortnightly meetings
		Refer bids from R200 000 and above to the Adjudication Committee	Recommendations by the Adjudication committee for approval by the Accounting Officer.	Monthly meetings	Monthly meetings	Monthly meetings

1.4 Financial Management		Strategic Goal 1.4: To provide an enabling environment that supports the achievement of departmental objectives through effective and efficient Financial Management procedures and ensure compliance with the PFMA, Treasury Regulations, Division of Revenue Act and Supply Chain Management Acts.				
No	Objective	Measurable Objectives	Performance Measure Indicator	2007/08 Target	2008/09 Target	2009/10 Target
		Procurement of goods and services	Compliance with PPPFA.	Monthly reports to check against database	Monthly reports to check against database	Monthly reports to check against database
1.4.3.3	To guide the acquisition, use, safeguarding and disposal of assets.	Reconciliation of the Asset Register to Annual Financial Statements	A reconciled Asset Register to the Annual Financial Statements.	Monthly reconciliations	Monthly reconciliations	Monthly reconciliations
1.4.3.3	To guide the acquisition, use, safeguarding and disposal of assets.	Asset verification.	Compliance with part 10 of Treasury Regulations.	Physical verification completed by the 2 nd quarter.	Physical verification completed by the 2 nd quarter.	Physical verification completed by the 2 nd quarter.
		Establishment of Asset Disposal Committee.	An established Asset Disposal Committee.	Committee established by 2 nd quarter.		
		Disposal of obsolete and redundant assets.	Disposal at Market related prices or by way of quotations, bids or auctions. (compliance par.16 A 7 of Treasury Regulations)	15% of obsolete and redundant assets to be disposed in the 3 rd quarter.	35% of obsolete and redundant assets to be disposed in the financial year.	50% of obsolete and redundant assets to be disposed in the financial year.

3.8 Reconciliation of budget with plan

Table 10: Programme 1: Programme budget by sub-programme (R million)

Sub-programme	Year - 2 2004/05 (actual)	Year – 1 2005/06 (actual)	Base year 2006/07 (estimate)	Average annual change (%) ²	Year 1 2007/08 (budget)	Year 2 2008/09 (MTEF projection)	Year 3 2009/10 (MTEF projection)	Average annual change (%) ³
Office of the MEC	2,195	4,127	3,492	19%	3,370	3,539	3,733	5%
Senior Management	5,700	12,340	12,858	28%	12,493	13,118	13,839	5%
Corporate Services	9,777	10,254	9,430	-2%	9,129	9,585	10,113	5%
Financial Management	3,175	5,052	4,510	15%	4,455	4,678	4,935	5%
Total programme	20,847	29,186	30,290	16%	29,447	30,920	32,620	

4 Programme 2: Sustainable Resource Management

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

4.1 Specified policies, priorities and strategic objectives

- Engineering support for on and off farm infrastructure, mechanisation and agro-processing
- Co-ordination, planning and implementation of Landcare programme
- Co-ordination of Agricultural Risk and Disaster Management
- Land use planning
- Re-alignment of organogramme within the Directorate with recruitment of young professional engineering technicians and use of private agricultural engineers
- Participation in the Succulent Karoo Environmental Programme
- Participate in various water harvesting and irrigation system research projects

4.2 Progress analysis

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

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

The drought conditions experienced since 2002, continue to pose a serious threat to the extensive farming lands. A special attention therefore needs to be given to the most vulnerable areas. Establishment of district Landcare committees throughout the province will assist in terms of raising and/or increasing public awareness on sustainable resource management.

Officials within this programme also assisted in the coordination, planning and implementation of various CASP, Landcare and Food Security projects.

4.3 Analysis of constraints and measures planned to overcome them

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

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

The shortage of Technicians continues to be the main problem for effective service delivery. Experienced technicians are very scarce and this makes it difficult to fill the existing vacant posts. This could be attributed to Government and Private sector competition for the same occupational class. The National and Provincial Departments of Agriculture have developed a common recruitment and retention policy for scarce skills in order to eliminate competition amongst provinces.

4.4 Description of planned quality improvement measures

- Finalisation of Agricultural Disaster Management Plans in line with the Disaster Management Act
- Implementation of nationally standardised land use planning criteria
- Establishment of LandCare committees in all regions to increase awareness and promotion of sustainable resource management and use. The Landcare grant will be used to create awareness and establish relevant committees in the Province.
- Develop early warning and agricultural risk management systems in the Province
- Participate in various water harvesting and irrigation system research to investigate against the semi-arid to arid conditions
- Review the organogramme for the Directorate and recruit technocrats accordingly

4.5 Sub-programme 2.1: Engineering Services

Specified policies, priorities and strategic objectives

- Engineering technical support to farmers particularly within the CASP, Landcare and Orange River Emerging Farmer Settlement Programmes
- Designs on animal handling and housing facilities
- Develop, investigate and advise on various small agro-processing facilities

- Participate in various water harvesting and irrigation system research projects and, advise farmers accordingly
- Identification and recruitment of young engineers and technicians
- Participate in the agricultural projects identified within Asgi-SA and integrated food security programme

Table 11: Sub-programme 2.1: Engineering Services: Strategic Objectives

Strategic Goals		Strategic Objectives	
2.1	Engineering Services Engineering support for on- and off-farm infrastructure, mechanization and product processing.	212.1	Evaluate and design sustainable Irrigation and Water Systems.
		2.1.2	Develop and design facilities for animal housing, handling and storage, and farm buildings.
		2.1.3	Planning and development of mechanization systems
		2.1.4	Develop and design ways and methods to promote Agro-industries and farm product value adding.

Analysis of constraints and measures planned to overcome them

The constraints identified within the Engineering sub-programme include:

- Shortage of agricultural engineers and thus the few available unable to meet the demands
- Recruitment of agricultural engineers and technicians by the private sector

The constraints above unfortunately lead to insufficient technical expertise in the province and poor participation in research projects.

The department, in collaboration with National Department and other provinces, have already started to address the constraints by developing strategies that include:

- Number of retired agricultural engineers
- Recruitment of young matriculants to study agricultural engineering
- Review of salary scales throughout the country (for scarce skills)

Description of planned quality improvement measures

- Ensuring that the approved agricultural engineers and technicians register with their professional body (ECSA – Engineering Council of South Africa)
- Training opportunities for personnel in line with the skills development plan and for them to acquire the necessary points required by ECSA
- Develop operational plans that will be monitored quarterly through reports and review sessions.
- Develop service standards that will be communicated to clients
- Review inputs on quality of service submitted by clients

Specification of measurable objectives and performance indicators

Table 12: Sub-programme 2.2: Engineering Services Measurable objectives, performance indicators and targets

2.2 Engineering Services		Strategic Goal 2.2: Engineering support for on- and off-farm infrastructure, mechanization and product processing.				
No	Objective	Output	Performance Measure Indicator	2007/08 Target	2008/09 Target	2009/10 Target
2.1.1	Evaluate and design sustainable Irrigation and Water Systems.	Food security: Design and implement construction of irrigation systems for establishment of food gardens.	Number of existing projects under construction to be completed	6	7	9
			Number of irrigation systems designed and constructed to establish new projects	9	12	12
			Number of existing projects supported with technical advice	5	8	10
		Orange River development: Plan and design irrigation infrastructure for allocation and development of 4000 ha water rights.	Investigations and preliminary designs completed for allocation of water rights (Area).	350 ha		
			Support for irrigation infrastructure to be designed and established: Blocuso - (main water supply infrastructure) Pella	300 ha	400 ha	400 ha
		Support for evaluation of irrigation and other on-farm infrastructure and mechanization equipment to compile APR's for LRAD applications.	Number of farms evaluated as per request from Dept. of Land Reform and other institutions.	12	14	16
		Support with the design and development of irrigation infrastructure plans for settled farmers.	Number of designs and development plans implemented:	6	6	6
		Support farmers with planning, design and technical advice for upgrading of old irrigation infrastructure to promote efficient water use practices to prevent water logging and land degradation.	Number of farmers supported as per request.	24	24	24

2.2 Engineering Services		Strategic Goal 2.2: Engineering support for on- and off-farm infrastructure, mechanization and product processing.				
No	Objective	Output	Performance Measure Indicator	2007/08 Target	2008/09 Target	2009/10 Target
		Support the Water Research Commission, ARC and other institutions to establish research projects to develop appropriate irrigation equipment and more efficient water use practices.	Number of research and other projects supported: WRC projects to support. 1. Water Resource Management For Profitable Small-Scale Farming Along The Banks of the Orange River. 2.. Multi-Dimensional Models for the Sustainable Management of Water Quantity and Quality with Reference to the Orange-Vaal- Riet Convergence Systems	2	2	2
2.1.2	Develop and design facilities for animal housing, handling and storage, and farm buildings.	Design and support the construction of animal housing facilities.	Number of projects and farmers supported:	6	6	6
		Design and support the construction of stock handling facilities.	Number of projects supported:	2	4	6
		Design and support the construction of marketing structures and other farm infrastructure.	Number of projects supported: Tswaraganang – Cooling facilities Eiland Women Project – Store	2	2	2
2.1.3	Planning of farm development and mechanization	Support farmers with on-farm mechanization planning, training and technical advice.	Number of farmers and projects supported.	7	8	8
2.1.4	Develop and design ways and methods to promote agro-industries and farm product value adding.	Support farmers to establish small-scale food processing enterprises.	Number of projects supported:	2	2	3

4.6 Sub-programme 2.2: Landcare

Specified policies, priorities and strategic objectives

- ▀ Co-ordination and implementation of Landcare programme
- ▀ Co-ordination of land use planning and setting of criteria
- ▀ Finalisation of agricultural related disaster management plans (especially floods, veld fire and drought)
- ▀ Co-ordinate early warning system and communication thereof to the farmers
- ▀ Recruitment of young matriculants to study as industrial technicians
- ▀ Planning, survey and design of soil conservation structures and water systems
- ▀ Participation in the Succulent Karoo Environmental Programme

Table 13: Sub-programme 2.2: Landcare: Strategic Objectives

Strategic Goals		Strategic Objectives	
2.	Landcare Co-ordinate and facilitate the planning and implementation of Land Reform and Land Care projects.	2.2.	Planning, survey and design of Soil Conservation structures and Water Systems
2		2.2.1	Technical support to implement National support programs and Development Projects
		2.2.2	Develop measures for effective Disaster Management
		2.2.3	

Analysis of constraints and measures planned to overcome them

- The shortage of Technicians continues to be a problem for effective service delivery. Experienced technicians are very scarce and therefore it is virtually impossible to appoint officials in the existing vacant posts. Government and Private sector is competing for the same occupational class due to the lack of capacity it is impossible to enforce Act 43 of 1983 and ample support to above mentioned programmes. Appoint qualified and experienced personnel and revised remuneration packages
- Lack of informal in-service training as well as refresher courses. This can only be addressed when vacant posts are filled.
- Necessity of reliable and updated Agricultural data. (AGIS, GIS and Combud)

Description of planned quality improvement measures

- Development of work plans and monitoring thereof through reports and quarterly reviews
- Develop service standards and respond to complaints/suggestions submitted by clients
- Provide training to personnel in line with the skills development plan
- Ensure that the performance agreements are signed and PMDS implemented

Specification of measurable objectives and performance indicators

Table 14: Sub-programme 2.2: Landcare: Measurable objectives, performance indicators and targets

2.2 Land Care		Strategic Goal 2.2: Co-ordinate and facilitate the planning and implementation of Land Reform and Land Care projects				
No	Objective	Output	Performance Measure Indicator	2007/08 Target	2008/09 Target	2009/10 Target
2.2.1	Survey and design of Soil conservation structures, Stock watering systems, Sub-surface drainage systems, Conservation farm planning, potential surveys of virgin land for cultivation	Survey and design of Soil conservation structures Stock watering systems Sub-surface drainage systems Conservation farm planning potential surveys of virgin land for cultivation	Number of works surveyed and designed Number of systems surveyed and designed Number of systems surveyed and designed Number of plans compiled Number of	2 42 30 75 16 300ha	3 39 18 25 8 800ha	3 40 22 25 6 800ha

2.2 Land Care		Strategic Goal 2.2: Co-ordinate and facilitate the planning and implementation of Land Reform and Land Care projects				
No	Objective	Output	Performance Measure Indicator	2007/08 Target	2008/09 Target	2009/10 Target
		planning Potential surveys of virgin land for cultivation	planning's Area surveyed and mapped			
2.2.2	Implementation of National support programmes and Development Projects	LandCare projects	Technical engineering support to implement projects	13	10	10
		CASP projects	Technical engineering support to implement projects	6	12	14
		Food security projects	Technical engineering support to implement projects	As requested	As requested	As requested
		4000ha Water rights	Potential surveys	300ha	450ha	480ha
		Development projects	Technical engineering support to implement projects	5	2	2
		Restitution cases	Technical engineering support to implement projects	4	2	2
2.2.3	Compile disaster management plan and implement Disaster schemes.	Compile Disaster policies	Compile disaster development plan.	Inputs to Provincial disaster management plan.	Revise plan.	Revise plan.
		Implement Disaster scheme	Scheme successfully implemented.	As per demand	As per demand.	As per demand.
		Create awareness and farmers informed on climatic conditions	Information distributed to farmers (letters and use of SMS)	Monthly	Monthly	Monthly
2.2.4	Land use planning	Guidelines compiled and surveys	Standards compiled	Standards compiled and distributed	Standards revised	Standards revised

2.2 Land Care		Strategic Goal 2.2: Co-ordinate and facilitate the planning and implementation of Land Reform and Land Care projects				
No	Objective	Output	Performance Measure Indicator	2007/08 Target	2008/09 Target	2009/10 Target
		conducted. Farmers advised and informed	Surveys conducted	Demand driven	Demand driven	Demand driven
2.2.5	Implementation of land care awareness programme	More clients and farmers becoming aware of their responsibilities regarding land care	Number of campaigns implemented	5	5	5
			Land care competition held during land care week	1	1	1
			Land care committees established in various municipalities	8	9	9

4.7 Reconciliation of budget with plan

Table 15: Programme 2: Programme budget by sub-programme (R million)

Sub-programme	Year – 2 2004/05 (actual)	Year – 1 2005/06 (actual)	Base year 2006/07 (estimate)	Average annual change (%) ²	Year 1 2007/08 (budget)	Year 2 2008/09 (MTEF projection)	Year 3 2009/10 (MTEF projection)	Average annual change (%) ³
Engineering	1,691	1,955	2,071	9%	2,047	2,149	2,268	5%
Land Care	18,875	30,084	25,901	14%	21,614	24,160	25,031	7%
Total programme	20,566	32,079	14,544	13%	14,855	15,585	16,443	7%

5 Programme 3: Farmer Support and Development

The aim of the Programme is to provide extension and training to farmers with special emphasis to developing or emerging farmers; implementation of agricultural rural development projects and food security strategy and co-ordination of land reform implementation. Farmer Support and Development has three sub-programmes, namely Farmer Settlement, Farmer Support Services and Food Security.

5.1 Specified policies, priorities and strategic objectives

Policies

- ▀ Strategic plan for South African Agriculture
- ▀ Land Redistribution for Agricultural Development
- ▀ Food Security Strategy of South Africa
- ▀ Framework on Norms and Standards for Advisory Services in Agriculture
- ▀ Comprehensive Agricultural Support Programme

- └ Mentorship policy
- └ Women and Youth in Agriculture policy
- └ NCPGDS
- └ ASGISA

Priorities

- └ Implementation of Comprehensive Agricultural Support Programme
- └ Implementation of Integrated Food Security & Nutrition Programme
- └ Training and capacity building of emerging farmers and farm workers
- └ Co-ordination of land reform programmes
- └ Implementation of Orange River Emerging Farmer Settlement Programme
- └ Implementation of Commercialization of Goats
- └ Support to land reform beneficiaries and new entrants into farming
- └ Promote women and youth participation in agriculture

5.2 Progress analysis

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

The Unit has reviewed its structure and operations for alignment with new priorities and programmes and most important to improve capacity at local level. This includes the creation Extension Officer post for each local municipality and land reform officer post for each district municipality as well as 3 posts of Assistant Manager for West, East & Kgalagadi Regions.

Training and capacity building of emerging farmers is still a key focus for the Unit. Several programmes have been put into place in collaboration with AgriSETA and NGOs such as FARM-Africa.

5.3 Analysis of constraints and measures planned to overcome them

Insufficient number of skilled staff that often results in the Unit not being able to meet the demand for services needed. There are few field officials to provide after-care and implement new projects at the same time and the normal day to day extension service to farmers suffers as a result. The structural review saw the creation of additional posts which will increase the staff component and enhance the capacity within the Unit. The posts will be filled over the MTEF period. Realignment of activities and functions is also critical in order to keep pace with the increasing demand for services.

Conflict among beneficiaries of projects hampers the implementation of projects, which result in the under spending of allocated funds for projects and other support programmes. Training and workshops will be held with beneficiaries on conflict resolution. External assistance in terms of community facilitation will be sought in this regard.

5.4 Description of planned quality improvement measures

- Implementation of service standard charter and regular performance review sessions
- Re-engineering of land reform component in order to improve capacity and for better co-ordination of land reform activities in the province
- Strengthening the food security unit to enhance its capacity and for better co-ordination of the IFSNP
- The following policies will be used to guide and inform the delivery of services to the farming community of Northern Cape Province:
 - Framework on the Norms and standards for advisory services in agriculture
 - Mentorship policy
 - Women in agriculture policy
 - Youth in agriculture policy
- Awareness campaigns to the farming community and civil society to raise awareness of the departmental services and programmes so that people know what to expect from the Unit and to get their feed back as well.
- Creation of Project Management sub-directorate for better co-ordination of projects implementation
- The use of Project Information Management System in Agriculture (PIMSA) will improve monitoring of implementation and reporting on progress.
- Facilitation of training of officials in an effort to improve the standard and knowledge transfer to farmers
- To facilitate and encourage relations/partnerships between emerging and commercial farmers and other support agencies for knowledge and skills transfer
- To promote and facilitate institutional development of emerging farmers.

5.5 Sub-programme 3.1: Farmer Settlement

Specified policies, priorities and strategic objectives

Policies

- National policy on the disposal of state land
- Emerging farmer's settlement policy
- Strategic plan for South African Agriculture
- NCPGDS
- ASGISA

Priorities

- Administration and disposal of state agricultural land
- Land redistribution for agricultural development

Support to restitution cases

Table 16 Sub-programme 3.1: Farmer Settlement: Strategic objectives

Strategic Goals		Strategic Objectives	
3.1	Farmer Settlement Maximize the use of agricultural state land and assist emerging farmers	3.1.1	Facilitate the Implementation of Land Redistribution (LRAD) Program
		3.1.2	Identify, coordinate and assist land reform beneficiaries with infrastructure development
		3.1.3	Administration and disposal of Agricultural State Land

Progress analysis

- The provincial land march and land summit formed the main highlights of the year. They provided a forum to discuss and deliberate on how to fast track land delivery in the country as well as the necessary interventions for sustainable land development. The Department will together with Provincial Land Reform Office and the Regional Land Claims Commission develop a plan for the implementation of the summit resolutions.
- 8356 ha of state land was allocated to 7 beneficiaries for commercial livestock production. 5108 ha are for women farmers.
- The past year saw the redistribution of 22 0810.97 ha of land through the LRAD programme to 304 beneficiaries. A total of 48 projects were approved by the Provincial Grants Committee.
- 26 land reform projects throughout the province received support in terms of infrastructure development through CASP. Other 13, which are mainly commonages received the same assistance through Landcare programme.
- Farmer settlement sub-programme also participated in several intergovernmental forums to facilitate land reform activities in the province.

Analysis of constraints and measures planned to overcome them

- High land prices continue to be a challenge, thus making land purchase unaffordable to most aspirant emerging farmers.
- Conflict among beneficiaries of land reform render the management of the properties ineffective, thus delaying post settlement developments and support. The implementation of the land summit resolutions will address most issues pertaining to land acquisition. Aggressive community facilitation and constant engagement of beneficiaries is critical to address the root causes of conflict.

Description of planned quality improvement measures

- Re-engineering of land reform component in order to improve capacity and for better co-ordination of land reform activities in the province. Farmer Settlement sub-directorate has been upgraded to a directorate and the structure was reviewed to include 3x Assistant managers and Land Reform Officer for each District.

Improving and strengthening the co-ordination of the Land Reform Co-ordinating Committee

Specification of measurable objectives and performance indicators

Table 17: Sub-programme 3.1: Farmer Settlement: Measurable objectives, performance indicators and targets

3.1 FARMER SETTLEMENT		Strategic Goal 3.1 Maximize the use of agricultural state land and assist emerging farmers					
No	Objective	Output	Performance Indicator	Measure	2007/08 Target	2008/09 Target	2009/10 Target
3.1.1	Facilitate the implementation of Land Redistribution (LRAD) Program	Co-ordinate APRs Convene and chair PGC meetings Establish and maintain register of approved projects	No of beneficiaries No of project approved No of ha allocated Number of meetings Updated register		As per demand 8 1	As per demand 10 1	As per demand 10 1
3.1.2	Co-ordinate support to Restitution Projects	Administration of the Land Reform Co-ordinating Committee (LRCC) Strengthening the co-ordination of the LRCC	Number of LRCC meetings held Number of projects supported LRCC annual programme of activities developed Ensure implementation of LRCC resolutions with set time frames Co-ordinate LRCC reports to Cabinet, PIGF, etc.		4 (quarterly) 5 (post settlement) 1 4	4 10 1 4	4 15 1 4
3.1.3	Administration and disposal of Agricultural State Land	Allocation of land to emerging farmers Facilitate allocation of municipal agricultural land to emerging farmers	No of farms allocated No of beneficiaries No of ha allocated to the emerging farmers Number of hectares of ha allocated Number of beneficiaries		3 Determined by the business plan 8000 As per demand	Depends on the outcomes of the land audit 5 000	Depends on the outcomes of the land audit 10 000
3.1.5	Co-ordinate the implementation of land summit resolutions	Facilitate land audit process Support to District Land Committees (DLCs) Co-ordinate and facilitate the necessary support for proactive land acquisition process/projects	Land audit conducted and report developed Number of committees supported Number of projects supported		1 2 As per demand	0 3 As per demand	0 5 As per demand

3.1 FARMER SETTLEMENT		Strategic Goal 3.1 Maximize the use of agricultural state land and assist emerging farmers				
3.1.4	Identify, coordinate and assist land reform beneficiaries with infrastructure development	Identify projects for infrastructure development Facilitate farm and business plans development	Number of projects assisted	23	23	25

5.6 Sub-programme 3.2: Farmer Support Services

Specified policies, priorities and strategic objectives

Policies

- Strategic plan for South African Agriculture
- National policy on Integrated Food Security and Nutrition Programme
- Framework on the Norms and Standards for Advisory Services in Agriculture
- Mentorship policy
- Women and Youth development policy
- Departmental Strategic Plan
- Provincial Growth and Development Strategy
- ASGISA

Priorities

- To provide support to farmers in terms of training, technical advices and mentorship
- To implement CASP and Land care projects
- To implement food security projects
- To coordinate rural agricultural project.
- To participate in integrated economic development programmes and local IDP processes.
- To participate effectively in the incorporation of the Kgalagadi region into Northern Cape with all its priorities
- To promote and support the participation and development of women and youth in agriculture.

Table 18: Sub-programme 3.2: Farmer Support Services: Strategic objectives

Strategic Goals		Strategic Objectives	
3.2	FARMER SUPPORT SERVICES Capacity building of commercial and emerging farmers and co-ordination of rural agricultural projects.	3.2.1	Comprehensive support to new entrants into farming and land reform beneficiaries
		3.2.2	Capacity Building and training of emerging and commercial farmers as well as farm workers
		3.2.3	Coordinate and implement Rural Agricultural Projects
		3.2.4	Promote Youth and Women Participation in agriculture
		3.2.5	Implement customised commodity strategies and agro-processing
		3.2.7	Promoting sustainable resource planning and utilization

Progress analysis

- ▣ Capacity building of farmers was done through training sessions on various production methods and veld management for sustainable resources management. 1245 emerging farmers were supported through information and farmer days, demonstrations, mentorships, tours, short courses and farm visits.
- ▣ Implementation of 26 CASP projects for 2005/06 is ongoing and aftercare support has been given to the 2004/05 ones.
- ▣ 12 LRAD projects were supported through APRs and post transfer support given in terms of farm management plans. Farm plans were also developed for restitution farms, e.g. Doringputs for Lohatlha
- ▣ Successfully hosted the national female farmer of the year awards. Northern Cape female farmers won 3 awards in the following categories:
 - Informal markets
 - National markets
 - Overall winner

Analysis of constraints and measures planned to overcome them

Insufficient number of skilled staff, this often results in the Unit not being able to meet the demand for services needed. There are few field officials to provide after-care and implement new projects at the same time and the normal day to day extension service to farmers suffers as a result. The structural review saw the creation of additional posts which will increase the staff component and enhance the capacity within the Unit. The posts will be filled over the MTEF period. Realignment of activities and functions is also critical in order to keep pace with the increasing demand for services.

Conflict among beneficiaries of projects hampers the implementation of projects, which result in the under spending of allocated funds for projects and other support programmes.

Description of planned quality improvement measures

- ▣ Implementation of service standard charter and regular performance review sessions
- ▣ The following policies will be used to guide and inform the delivery of services to the farming community of Northern Cape Province:
 - ▣ Framework on the Norms and standards for advisory services in agriculture
 - ▣ Mentorship policy
 - ▣ Women in agriculture policy
 - ▣ Youth in agriculture policy
- ▣ Awareness campaigns to the farming community and civil society to raise awareness of the departmental services and programmes so that people know what to expect from the Unit and to get their feed back as well

- To facilitate training of officials in an effort to improve the standard and knowledge transfer to farmers
- To facilitate and encourage relations/partnerships between emerging and commercial farmers and other support agencies for knowledge and skills transfer
- To promote and facilitate institutional development of emerging farmers.

Specification of measurable objectives and performance indicators

Table 19: Sub-programme 3.2: Farmers Support Services: Measurable objectives, performance indicators and targets

3.2 Farmer Support Services		Strategic Goal 3.2: Capacity building of commercial and emerging farmers and co-ordination of rural agricultural projects.				
No	Objective	Output	Performance Measure Indicator	2007/08 Target	2008/09 Target	2009/10 Target
3.2.1	Comprehensive Support to New Entrants into farming and land reform beneficiaries	Implementation of CASP Development of farm management plans Compilation of APRs Proactive pre-settlement support to municipal land Post settlement Support land reform projects	Number of projects implemented Number of plans completed Number reports completed Number of commonages supported Number of projects supported	As per demand As per demand As per demand As per demand As per demand 80	As per demand As per demand As per demand 100	As per demand As per demand As per demand As per demand 120
3.2.2	Capacity building and training of farmers in accordance with the norms and standards for advisory services	Training manuals Information and farmers days Agricultural tours Agricultural demonstration Courses Contacts/visits Implementation of mentorships in line with the policy on mentorship	No of manuals produced No of sessions held No of farmers trained No of tours undertaken No of demonstration conducted No of courses offered No of contacts/visits to farmers No of mentorship programmes facilitated	6 10 300 6 20 18 6000 8	6 15 450 6 30 20 7000 12	10 20 600 6 40 20 8000 15
3.2.3	Support to commercial farmers	Training of commercial farmers	No of farmers trained	50	60	60
		Rendering of advisory services	No of farmers supported with advise	100	140	160
3.2.5	Coordinate and implement Rural Agricultural Projects (in the context of ASGISA & PGDS)	Awareness campaigns, e.g. road shows, exhibitions Participation in local economic structures (IDPs & LEDs)	No of awareness sessions held No of sessions participated in	20 25	25 30	30 35
		Implementation of development	Karoo project activity plan implemented			

3.2 Farmer Support Services		Strategic Goal 3.2: Capacity building of commercial and emerging farmers and co-ordination of rural agricultural projects.				
No	Objective	Output	Performance Measure Indicator	2007/08 Target	2008/09 Target	2009/10 Target
		projects – projects' planning, implementation and after care support – OREFSP, Bio-fuel, TetraPak, etc.	Blocuso infrastructure completed Goodhouse revitalization plan implemented Support provided to Bio-fuel and to TetraPak initiatives			
		Support to communal/tribal areas (Kgalagadi)	Number of projects supported Number of communal farmers supported	20 1000	30 2000	50 2500
		Profiling of hubs and corridors. Identification and allocation of specialised products and link to hubs.	Profiles and mapping done Projects identified			
3.2.6	Promote Youth and Women participation in agriculture	Agriculture awareness in schools Programme for the youth month School excursions/tours (Junior Landcare) Female farmer competition	No of schools participating Number of activities arranged (career exhibition) No of pupils participating No of entries	Existing 6 schools 2 180 30	2 new schools 2 220 40	2 new schools 2 250 50
3.2.7	Promoting Commodity Approach	Support to goats co-operatives	No supported	76	80	90
3.2.8	Institutional development	Support to agricultural unions, farmer associations and commonage management committees	No of meetings participated in at Participation congresses	10 2	15 2	17 2
3.2.9	Promoting sustainable resource planning and utilization	Implement Land Care projects Farm planning Sub Division of land Comments on mining applications Support the implementation of disaster management Early warning reports	No of projects No of plans completed No of applications handled No of applications Number of farmers assisted Number of reports	14 As request per request As request per request As request per request As demand per demand 12	15 As per request As per request As per request As per demand 12	15 As request per request As request per request As request per request As demand per demand 12

5.7 Sub-programme 3.3: Food Security

Specified policies, priorities and strategic objectives

- ▀ National Policy on Integrated Food Security and Nutrition Programme
- ▀ Provincial Growth and Development Strategy

Table 20: Sub-programme 3.3: Food Security: Strategic objectives

Strategic Goals		Strategic Objectives	
3.3	Food Security Implement the integrated food security strategy of South Africa.	3.3.1	Promote home stead food production and preservation
		3.3.2	Implementation of Food Security Projects
		3.3.3	Promote and support income generating projects at household level
		3.3.4	Advice on food preparation and processing

Progress analysis

- ▀ Successfully hosted the national world food day celebration on 16 October 2006 in Kimberley.
- ▀ School food gardens awards were held for the first time in the province during March 2006. The initiative was in collaboration with the Department of Education and ABSA bank. 43 schools participated in the competition.
- ▀ 80 and 65 starter packs were distributed to schools and clinics, respectively
- ▀ Seven new community projects were established, and the consolidation of 13 old one was carried out.

Constraints	Measures to overcome
Insufficient capacity	To strengthen the unit and improve on the co-ordination of IFSNP
Beneficiaries of starter packs wanting monetary support, with little interest on starter packs	Training and engagement of beneficiaries for them to understand the programme of food security and its intentions
Limited access to land and water for food gardens	Engaging schools to avail provide sites for security projects

Description of planned quality improvement measures

- ▀ To co-opt beneficiaries of starter packs to start bigger projects at schools for sustainability purposes
- ▀ Community facilitation to get them to understand the importance of food security interventions. This will be through awareness campaigns throughout the province
- ▀ To introduce other income generating projects like preservation and processing
- ▀ To asses and evaluate the impact of the programme

Specification of measurable objectives and performance indicators

Table 21: Sub-programme 3.3: Food Security: Measurable objectives, performance indicators and targets

3.3 Food Security	Strategic Goal 3.3: Implement the integrated food security strategy of South Africa.
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No	Objective	Output	Performance Measure Indicator	2007/08 Target	2008/09 Target	2009/10 Target
3.3.1	Promote home stead food production, processing and preservation	Vegetable and fruit production	Number of starter packs distributed	750	1000	1250
			Number of beneficiaries (participants in the scheme)	560 households 120 schools 70 clinics	790 households 130 schools 80 clinics	850 150 schools 80 clinics
			Number of productive homestead gardens	560	790	850
		Provision of milk goats	Number of starter packs Number of schools	2 2	5 5	5 5
3.3.2	Provide support to food processing and preservation	Food processing projects	Number of projects	2	3	5
3.3.3	Income generation projects	Starter packs for commercialisation of goats project	Number of starter packs	Goat management tool kit for 50 co-operatives 50 rams	Goat management tool kit for 70 co-operatives 70 rams	Goat management tool kit for 70 co-operatives 70 rams
3.3.4	Implementation of Food Security Projects	Community projects	Number of project implemented	10	15	20
		After care support to projects and homesteads	Number of community gardens in urban areas	5 (out of 10)	7 (out of 15)	10 (out of 20)
		Support to existing poultry projects	Number of projects supported	3	4	4
		Food security awareness	World food day celebration School gardens competition	World food day celebration 20 schools participating	World food day celebration with the launching of projects 25 schools participating	World food day celebration with the launching of projects 28 schools participating
	Massification of food production in rural areas	Resuscitate Letsema food programme in Kgalagadi	Number of households participating	10 households/village in 5 villages	10 households/village in 7 villages	10 households/village in 10 villages
		Provision of starter packs for household production	Number of production starter packs given	20 households	30 households	50 households

3.3 Food Security		Strategic Goal 3.3: Implement the integrated food security strategy of South Africa.				
No	Objective	Output	Performance Measure Indicator	2007/08 Target	2008/09 Target	2009/10 Target
3.3.5.	Integrated Food Security & Nutrition Programme	Convene and chair IFSNP meetings	Number of meetings	6	6	6
		Co-ordinate the development and implementation of annual IFSNP plans with relevant role players	IFSNP plan developed and implemented (annual)	1	1	1
		Development of proper reporting mechanisms	Report format developed	1	Review of format	Review of format
		Co-ordinate IFSNP reports to relevant structures (Cabinet, Econ Cluster, etc.)	Number of reports compiled	4	4	4

5.8 Reconciliation of budget with plan

Table 22: Programme 3: Programme budget by sub-programme (R million)

Sub-programme	Year - 2 2003/04 (actual)	Year - 1 2004/05 (actual)	Base year 2005/06 (estimate)	Average annual change (%) ²	Year 1 2006/07 (budget)	Year 2 2007/08 (MTEF projection)	Year 3 2008/09 (MTEF projection)	Average annual change (%) ³
Farmer Settlement	5,688	14,391	35,113	42%	32,409	55,355	66,166	48%
Farmer Support Service	8,634	8,283	9,466	4%	9,845	9,575	10,054	1%
Food Security		455	4,800	50%	4,900	4,950	5,198	3%
Total programme	14,322	23,129	49,379	35%	47,154	69,880	81,417	35%

6 Programme 4: Veterinary Services

Programme 4's function is to provide veterinary services which promote sustainable economic growth through export/import and, ensures the health and welfare of people and animals in the Northern Cape.

6.1 Specified policies, priorities and strategic objectives

Broadly, the strategic objectives for the programme can be summarised as follows:

- Prevention, control and eradication of animal diseases
- Facilitation of trade in animals and animal products (ostrich industry, commercialisation of goats, Nguni, bone-in lamb, etc.)
- Promote food safety

- ▣ Provide support services to veterinary personnel, medical practitioners and farmers with regards to diagnostic services and epidemiological investigations.

6.2 Progress analysis

During the 2005/6 financial year, Veterinary services received an additional amount of R5,3 million for the improvement of services. This amount was earmarked for

- ▣ Census and inspection of animals in the province
- ▣ Residue monitoring
- ▣ Promotion of veterinary public health
- ▣ Improvement of the new laboratory (equipment)

The outbreaks of Avian influenza and Classical swine fever diseases in Eastern Cape and Western Cape, forced officials in the Veterinary programme to change their activities and to concentrate on preventing the spread and introduction of the diseases into the Northern Cape.

This led to the resources being channelled towards road-blocks, inspections and surveillance conducted. To date, the efforts of the officials have assisted in preventing the spread into our province.

There is also an emergence of certain diseases in unusual hosts. We recently confirmed Lumpy Skin Disease in a springbok, the second case known in South Africa ever. Mycobacterium bovis of Bovine Tuberculosis was confirmed in meerkats in the Kuruman area. The spread of this disease is currently not known and the province is analyzing the possibility of its spread to other hosts like cattle and game.

6.3 Analysis of constraints and measures planned to overcome them

The demand of clinical services in the rural areas has greatly increased with the appointment of State Vets. Currently the facilities used do not comply with the South African Veterinary Council's standards and are hired from private people. To reach deeper areas, we need to look at mobile clinics and mobile laboratories.

The shortage of Veterinarians and Laboratory technicians remain the major constrain in delivering services. This is a general problem for the country and we are developing measures to overcome the constraint such as:

- ▣ Reviewed the structure and created an emerging preparedness unit that would deal with outbreaks
- ▣ Reviewed the salary scale of veterinary officials
- ▣ Finalising the rural allowance proposal
- ▣ Through national office, funds have been made available to train young matriculants to study Veterinary science. This is part of a project called Agriculture among the youth, started in 2004 in the province

- We managed to advertise posts and veterinarians and laboratory technicians

6.4 Description of planned quality improvement measures

- To develop an operational plan and to communicate the said plan and service standards to clients in order to avoid unplanned and impossible expectations.
- To facilitate training of Veterinary staff and provide them with training tools in order for them to share the information with various clients
- To ensure that the programme is involved in multi-disciplinary development programmes and projects and not to work in silos
- To develop an information capturing system that will improve the quality of reporting in the province. Review sessions will be held on a quarterly basis.

6.5 Sub-programme 4.1: Animal Health

Specified policies, priorities and strategic objectives

- To prevent, control and where possible eradicate animal diseases
- To promote food safety and prevent Zoonotic disease in the Northern Cape
- To promote primary animal health care and herd health
- To implement primary animal care projects especially for commercialisation of goats and Nguni cattle projects.

Table 23: Sub-programme 4.1: Animal Health Strategic objectives

Strategic Goals	Strategic Objectives
4.1 Animal Health Care Prevention, control and eradication of animal diseases	4.1.1 Ensure compliance to legislation in terms of the Animal Health Act and disease surveillance
	4.1.2 Skills Development, technology transfer to farmers
	4.1.3 Facilitate primary animal health care and manage non-controlled diseases

Progress analysis

The Province has to provide effective and quality Veterinary Services in order to protect the animal population and the public against various animal diseases, zoonotic and food borne diseases. In the previous years, veterinary services (animal health) provided, under challenging, various services as required under the legislative mandates such as South African constitution, Animal Diseases Act (Act 35 of 1984). The services provided include:

- The registration and inspection of farms for export purposes
- The inspection and follow up of disease outbreaks such as sheep scab, which is a common problem in our Province and is a threat to our sheep population the value of which exceeds R 8 m. The seasonal movement of sheep between the W Cape and us is of particular concern
- The investigation and testing for Tuberculosis with positive cases discovered for the first time in the Province and thus posing a threat to the public (milk consumers).

- Continuous investigation of new and exotic diseases e.g. PRRS and Avian influenza coming into our country for the first time which are posing a threat to our animal population and our export status.

Analysis of constraints and measures planned to overcome them

The shortage of Veterinarians and technicians is negatively impacting on our export status and we will have to appoint officials in order to meet the OIE international standards. This will assist us to maintain the export status of red meat and game from the Province and reduce the extensive travelling done by staff members.

We will develop an action plan and a project proposal on improving the State Veterinary facilities, in order to provide adequate and appropriate primary animal health care services to the previously disadvantaged communities/farmers.

Description of planned quality improvement measures

- To develop an operational plan and to communicate the said plan and service standards to clients in order to avoid unplanned and impossible expectations.
- To facilitate training of Veterinary staff and provide them with training tools in order for them to share the information with various clients.
- To ensure that the sub-programme participate in multidisciplinary development programmes and projects and not to work in silos.
- To develop an information capturing system that will improve the quality of reporting in the Province.

Specification of measurable objectives and performance indicators

Table 24: Sub-programme 4.1: Animal Health: Measurable objectives, performance indicators and targets

4.1 Animal Health		Strategic Goal 4.1: Prevention, control and eradication of animal diseases				
No	Objective	Output	Performance Measure Indicator	2007/08 Target	2008/09 Target	2009/10 Target
4.1.1	Manage and implement the Animal Disease / Animal Health Act and regulations	Recruit and clean positive herds according to the TB/CA Schemes	No of herds tested and no of herds cleaned	Recruit 10% of new farms & clean 100% of infected farms	Recruit 10% of new farms & clean 100% of infected farms	Recruit 10% of new farms & clean 100% of infected farms
		Implement the Buffalo Protocol	No of buffalo movements approved based on the protocol	Handle 100% of approved movements	Handle 100% of approved movements	Handle 100% of approved movements
		Implement the FMD Protocol	Movements approved or restrictions based on the protocol	As per protocol	As per protocol	As per protocol
		Implement the Contingency plans on FMD, CSF, NAI, CBPP & other controlled	Requirements of protocols fulfilled	As per protocol	As per protocol	As per protocol

4.1 Animal Health		Strategic Goal 4.1: Prevention, control and eradication of animal diseases				
No	Objective	Output	Performance Measure Indicator	2007/08 Target	2008/09 Target	2009/10 Target
		diseases within the Emergency preparedness framework/unit				
		Develop and implement province specific protocols & contingency plans	No of protocols / policies developed	Finalize policy on Occupational Health	Finalize policy on Occupational Health	Finalize policy on Occupational Health
		Respond to disease outbreaks (including high morbidity or mortalities) e.g. Rabies	No of Outbreaks reported per disease e.g. Rabies, Sheep scab & outbreaks controlled	Handle 100% of outbreaks reported	Handle 100% of outbreaks reported	Handle 100% of outbreaks reported
		Maintain proper records and report on disease status of the N. Cape Province	Signed List A&B forms before the 7 th of each month & SR 1 forms where applicable immediately	12 properly completed, on time & signed forms	12 properly completed, on time & signed forms	12 properly completed, on time & signed forms
4.1.2	Surveillance of controlled and emerging diseases / agents / parasites	Sampling for Notifiable Avian Influenza in wild birds, ostriches and Commercial & backyard chickens	No of serum, tracheal & Cloacal swabs (samples taken) of wild birds, ostriches and chickens.	1. As determined Epidemiologically (representative samples)	1. As determined Epidemiologically (representative samples)	1. As determined Epidemiologically (representative samples)
		Sampling for Classical Swine Fever in domestic pigs and wild pigs	No of serum samples of wild and domestic pigs, follow-up on suspect	As determined Epidemiologically (representative samples)	As determined Epidemiologically (representative samples)	As determined Epidemiologically (representative samples)
		Sampling for Foot and Mouth Disease in the inspection zone of the N. Cape Province	No of serum samples submitted from inspection zone & where applicable, tissue samples	All farms in the inspection zone should be sampled	All farms in the inspection zone should be sampled	All farms in the inspection zone should be sampled
		Sampling for Johnes disease in De Aar and other Merino rearing regions	No of serum and where applicable tissue samples submitted	As per project proposal	As per project proposal	As per project proposal
		Tick survey & testing the hypothesis of Vector freedom or alternative vector for Theileriosis	No of ticks collected and identified and tested for pathogens	Not in 07/08	5. Proposal to be developed	5. As per proposal
		Culicoides trapping, identification, virus isolation, serotyping & molecular	No of midges trapped, no id, successful isolation & typing	10 traps in epidemiologically significant sites, 100% of samples suitable for isolation and	10 traps in epidemiologically significant sites, 100% of samples suitable for isolation and	10 traps in epidemiologically significant sites, 100% of samples suitable for isolation and

4.1 Animal Health		Strategic Goal 4.1: Prevention, control and eradication of animal diseases				
No	Objective	Output	Performance Measure Indicator	2007/08 Target	2008/09 Target	2009/10 Target
		characterization of African Horse Sickness virus and Bluetongue virus		typing	typing	typing
		Sampling diseased meerkat in Vanzylsrus for Bovine TB and genotyping of isolates	No of samples submitted and no sequenced if there is growth	As per proposal (id burrows, sensitize farmers)	As per proposal (id burrows, sensitize farmers)	As per proposal (id burrows, sensitize farmers)
		Sampling of bulls for Trichomonas and Vibriosis especially those in the emerging sector	No of bulls tested and herds cleaned	80% of bulls in the sector and all cleaned	80% of bulls in the sector and all cleaned	80% of bulls in the sector and all cleaned
		Serotyping, biotyping, genotyping or otherwise genetic sequencing of all important isolates	No of samples submitted and requests for typing	As per request following on successful isolations	As per request following on successful isolations	As per request following on successful isolations
		Sampling of any emerging pathogen after approval of proposal with budget	No of samples based on approved proposal	As per proposal	As per proposal	As per proposal
4.1.3	Primary Animal Health Care	Assist farmers in registering and applying permanent animal identification (Tattoo & Brand mark)	No of farmers assisted & no of animals identified	100% of farmers approaching us	100% of farmers approaching us	100% of farmers approaching us
		Extension and training on controlled and common diseases which will include demonstrations on husbandry issues & prevention methods	No of training days or presentation / demonstrations done	Six (6)	Six (6)	Six (6)
		Determination of the Breeding soundness of breeding stock intended for or belonging to emerging farmers and linked to "Commercialization of goats" and it includes surveillance of production-limiting diseases	No of animals tested for Breeding soundness	100% of breeding, selected or used males	100% of breeding, selected or used males	100% of breeding, selected or used males
		Dipping and	No of animals	At every	At every	At every

4.1 Animal Health		Strategic Goal 4.1: Prevention, control and eradication of animal diseases				
No	Objective	Output	Performance Measure Indicator	2007/08 Target	2008/09 Target	2009/10 Target
		deworming of companion animals against parasites which are Zoonotic (have public health implications). This is linked to Rabies control	dipped and dewormed	vaccination campaign for Rabies and also during every organized spay campaign	vaccination campaign for Rabies and also during every organized spay campaign	vaccination campaign for Rabies and also during every organized spay campaign
		Population control of companion animals through targeted sterilization campaigns and euthanasia	No of campaigns organized and no of animals sterilized and no of animals put down	2 per year and 50% of breeding bitches and 30% of intact males	2 per year and 50% of breeding bitches and 30% of intact males	2 per year and 50% of breeding bitches and 30% of intact males
		Limited clinical work of domestic pets and farmed animals in resource-poor farmers and low-income groups only.	No of cases attended to (quarterly reports should include details)	Attend to 100% of cases from this category	Attend to 100% of cases from this category	Attend to 100% of cases from this category
4.1.4	Good Governance	Audits of State Vet offices based on the self-assessment guideline of the OIE	No of offices audited and compliance report generated	6 offices visited, one report generated	6 offices visited, one report generated	6 offices visited, one report generated
		Compile annual budget and enforce financial discipline	Budget compiled on time and monthly reports scrutinized	12 properly completed reports	12 properly completed reports	12 properly completed reports
		Give inputs into departmental strategic plan	Performance plan on time and good quality	One good quality plan	One good quality plan	One good quality plan
		Manage and implement the PMDS	PMDS evaluations	4 evaluations done	4 evaluations done	4 evaluations done
		Review and maintain directorate's service standards	Reviewed standards	One review	One review	One review
		Filling of vacant posts	No of posts filled	All funded vacant posts	All funded vacant posts	All funded vacant posts

6.6 Sub-programme 4.2: Export Control

Specified policies, priorities and strategic objectives

Meat safety Act (40 of 2000), Animal Health Act (7 of 2002) and the export policy
The division of Export Control has the following priorities:

- Providing continuous professional or regulatory support to the export industry
- Enforce own and importing country's requirements
- Provide health certification

- Conduct risk assessment of all commodities being exported and
- Fully staff the division (long term objective)
- Assist goat and sheep farmers with traceability system

Table 25: Sub-programme 4.2: Export Control: Strategic objectives

Strategic Goals		Strategic Objectives	
4.	Export Control	4.2.1	Develop Risk Assessment strategies in line with international standards
2	Facilitation of trade in animals and animal products	4.2.2	Provide Health Certification for the import and export of animals

Progress analysis

The division currently registered 2 export abattoirs and continuously monitors the hygiene standards at these abattoirs. Being a relatively new division, Export Control has only two staff members excluding the manager.

The division is also collating and interpreting export data from all the 6 state veterinary regions. This has become a time consuming exercise and a data capturer will alleviate the problem.

Registration of export facilities e.g. farms has declined from over 700 to less than 50. It is also expected that this number will go further down when tariffs are introduced.

Analysis of constraints and measures planned to overcome them

The following are the division's biggest constraints:

- Staffing and retention of Veterinarians at export abattoirs especially those in rural areas
- Continuous training of staff to meet international standards
- Data capturing of export data

We will develop a strategy on rural allowance of Veterinarians willing to work and stay in rural areas. This will provide an incentive. An intern can be employed to capture data for the division.

Continuous education and training is a requirement for the registration of Veterinarians with the South African Veterinary council. We will develop a programme for all State Veterinarians to be regularly trained on acts, regulations and directives.

Description of planned quality improvement measures

- To develop an operational plan and to communicate the said plan and service standards to clients in order to avoid unplanned and impossible expectations.
- To facilitate training of Veterinary staff and provide them with training tools in order for them to share the information with various clients.
- To ensure that the sub-programme participate in multidisciplinary development programmes and projects and not to work in silos.

- To develop an information capturing system that will improve the quality of reporting in the Province.
- Introduce a tariff system

Specification of measurable objectives and performance indicators

Table 26: Sub-programme 4.2: Export Control: Measurable objectives, performance indicators and targets

4.2 Export Control		Strategic Goal 4.2 Facilitation of trade in animals and animal products				
No	Objective	Output	Performance Measure Indicator	2007/08 Target	2008/09 Target	2009/10 Target
4.2.1	Export Readiness of emerging farmers	Piloting the traceability system in different vegetation types for 06/07	System piloted in chosen farms	Pilot completed in 06/07 and a report generated	System implemented in 50% of co-operatives	System implemented in 100% of participating farmers
		2. Evaluation of cooperatives to determine infrastructural needs and other requirements for export readiness (including record keeping)	No of evaluations done and report produced	50% of co-operatives to be evaluated	75% of co-operatives to be evaluated	100% of co-operatives to be evaluated
4.2.2	Certification	Compilation and signing export certificates according to the rules of certification 2. Collation and analysis of data relating to export and import of animals and animal products	No of certificates signed and in compliance with the rules of certification 2. No of analysed reports generated	As per request and one compliance report produced 2. Four reports and timely submission to NDA	As per request and one compliance report produced 2. Four reports and timely submission to NDA	As per request and one compliance report produced 2. Four reports and timely submission to NDA
		Collation and analysis of data relating to export and import of animals and animal products	No of analysed reports generated	Four reports and timely submission to NDA	Four reports and timely submission to NDA	Four reports and timely submission to NDA
4.2.3	Official Veterinary Control over Export facilities	Registration of export facilities e.g. export abattoirs, dip & ship, farms etc	No of facilities registered & for what	100% of application to be given attention	100% of application to be given attention	100% of application to be given attention
		Inspection of Export facilities based on National standards and export requirements	No of inspections done and reports on non- or –compliance	Inspection of 100% of registered facilities and report per inspection	Inspection of 100% of registered facilities and report per inspection	Inspection of 100% of registered facilities and report per inspection
		Maintenance of a data base and communication to National DoA	Up to date database 15 days after close of quarter	4 submissions of database	4 submissions of database	4 submissions of database

4.2 Export Control		Strategic Goal 4.2 Facilitation of trade in animals and animal products				
No	Objective	Output	Performance Measure Indicator	2007/08 Target	2008/09 Target	2009/10 Target
4.2.4	Game Harvesting	Registration of Hunters and Game Meat Inspectors where applicable	No of hunters registered and no of GMI registered	As per request	As per request	As per request
		Collation of the pre-notification forms before harvesting	No of forms received	Collation of 100% of forms	Collation of 100% of forms	Collation of 100% of forms
		Supervision of game harvesting	No of harvesting supervised and no of animals harvested per species	Supervise 80% of harvests	Supervise 80% of harvests	Supervise 80% of harvests

6.7 Sub-programme 4.3: Public Health Care

Specified policies, priorities and strategic objectives

Meat Safety Act (40 of 2000)

The priorities for this division are:

- Roll out food safety campaigns to all consumers in collaboration with other stakeholders
- Combat illegal slaughtering
- Registration and inspection of abattoirs slaughtering for the local market
- Surveillance of hygiene and residues in animal products

Table 27: Sub-programme 4.3: Public Health Care: Strategic objectives

Strategic Goals		Strategic Objectives	
4.3	Public Health Care Promote food safety	4.3.1	Implement Food Safety and Surveillance Programmes on Zoonotic diseases
		4.3.2	Implement the Meat Safety Act (Act 40 of 200) and its Regulations

Progress analysis

The surveillance programme on meat safety and abattoir hygiene conducted in 2005/06, has given us an opportunity to understand the current status. The information will be used to deal with the challenges identified.

This surveillance was expanded to other abattoirs in 06/07 and covered water microbiology and residues in meat as well. Several workshops have been held throughout the province and this has proven to be an invaluable tool in reaching our clientele. Material for awareness programme has also been finalised and few pamphlets were printed in 06/07.

Analysis of constraints and measures planned to overcome them

Constraints:

- Lack of a multidisciplinary approach in combating illegal slaughtering and food safety campaigns

- Public institutions buying meat from reputable sources
- Abattoirs slaughtering above their approved throughput and slaughtering at night
- Hygiene baseline data
- Budget and staff

All the constraints will be addressed through our strategic objectives, visits to the abattoirs, and legal notices issued to those not willing to co-operate.

Description of planned quality improvement measures

- To develop an operational plan and to communicate the said plan and service standards to clients in order to avoid unplanned and impossible expectations.
- To facilitate training of Veterinary staff and provide them with training tools in order for them to share the information with various clients.
- To ensure that the sub-programme participate in multidisciplinary development programmes and projects and not to work in silos.
- To develop an information capturing system that will improve the quality of reporting in the Province.

Specification of measurable objectives and performance indicators

Table 28: Sub-programme 4.3: Public Health Care: Measurable objectives, performance indicators and targets

4.3 Veterinary Public Health Care		Strategic Goal 4.3 Promote food safety				
No	Objective	Output	Performance Measure Indicator	2007/08 Target	2008/09 Target	2009/10 Target
4.3.1	Manage & implement the Meat Safety act & its regulations	Abattoir planning	No of plans evaluated and no of plans approved	100% of plans received	100% of plans received	100% of plans received
		Abattoir registration and re-registration	No registered or re-registered	As per application	As per application	As per application
		Routine abattoir inspections	No of inspections and follow-up	100% of registered facilities to be inspected	100% of registered facilities to be inspected	100% of registered facilities to be inspected
		Combat illegal slaughtering	Complaints investigated	As per complaints received	As per complaints received	As per complaints received
		Monitoring imports of meat and meat products	Consignments inspected	100% of consignments	100% of consignments	100% of consignments
		Monitor / audit essential national standards	Compliance with ENS	One report	One report	One report
4.3.2	Food Safety Awareness (Drafting of plan, approval and implementation thereof)	Regional workshops	Regional workshops completed	6 workshops	6 workshops	6 workshops
		Visit to public institutions including schools	Institutions visited / presentations done	10% of institutions	10% of institutions	10% of institutions
		Exhibitions	Exhibitions attended	6 exhibitions	6 exhibitions	6 exhibitions

4.3 Veterinary Public Health Care		Strategic Goal 4.3 Promote food safety				
No	Objective	Output	Performance Measure Indicator	2007/08 Target	2008/09 Target	2009/10 Target
		(Agricultural shows, relevant events etc)				
		Media extension	Media reports published	4 reports	4 reports	4 reports
4.3.3	Technology transfer	On-site training (abattoir staff)	Training provided	As per need	As per need	As per need
		Farmer extensions	Extension done	Six (6)	6	6
		Veterinary Public Health support to Agricultural projects	Projects visited	100% of projects	100% of projects	100% of projects
4.3.4.	Risk Assessment (Surveillance) (Drafting & implementation of plan	BSE sampling	Samples submitted	As per protocol / plan finalized in February of each year	As per protocol / plan	As per protocol / plan
		Microbiological sampling	Samples submitted	As per protocol / plan finalized in February of each year	As per protocol / plan	As per protocol / plan
		Residue sampling	Samples submitted	As per protocol / plan finalized in February of each year	As per protocol / plan	As per protocol / plan
		Water sampling	Samples submitted	As per protocol / plan finalized in February of each year	As per protocol / plan	As per protocol / plan
		National sampling programs	Samples submitted	As per protocol / plan finalized in February of each year	As per protocol / plan	As per protocol / plan
4.3.5	Manage & implement the Meat Safety act & its regulations	Abattoir planning	No of plans evaluated and no of plans approved	100% of plans received	100% of plans received	100% of plans received
		Abattoir registration and re-registration	No registered or re-registered	As per application	As per application	As per application
		Routine abattoir inspections	No of inspections and follow-up	100% of registered facilities to be inspected	100% of registered facilities to be inspected	100% of registered facilities to be inspected
		Combat illegal slaughtering	Complaints investigated	As per complaints received	As per complaints received	As per complaints received
		Monitoring imports of meat and meat products	Consignments inspected	100% of consignments	100% of consignments	100% of consignments
		Monitor / audit essential	Compliance with ENS	One report	One report	One report

4.3 Veterinary Public Health Care		Strategic Goal 4.3 Promote food safety				
No	Objective	Output	Performance Measure Indicator	2007/08 Target	2008/09 Target	2009/10 Target
		national standards				

6.8 Sub-programme 4.4: Laboratory Services

Specified policies, priorities and strategic objectives

- To provide diagnostic service to clients (Private veterinarians, farmers, food processing plants)
- To conduct epidemiological animal disease and veterinary public health investigations
- To provide technical advise to clients
- To react and contain any animal disease of economic or public health concern (e.g. Foot and Mouth Disease)

Table 29: Sub-programme 4.4: Laboratory Services: Strategic objectives

Strategic Goals		Strategic Objectives	
4.4	Laboratory Services Initiate research as a service to the veterinary personnel and medical practitioners and farmers	4.4.1	Provision of Diagnostic Service
		4.4.2	Epidemiological Investigations
		4.4.3	Emergency preparedness for diseases of economic and public health concern

Progress analysis

In November 2004, the laboratory diagnostic services in the province were suspended as a result of the Laboratory being relocated from Upington to Kimberley. The relocation and renovations started in early during 2006/7 financial year, however the visit by members of the National Veterinary Laboratory Forum, highlighted certain areas that still needed to be corrected in order for the N.Cape to be accredited for specific services. The identified areas are currently being attended to and the Lab will fully operate and provide services in 2007/8

We have also acquired the services of a veterinarian who will be in charge. At the present moment we are forced to send samples outside the province and this has a negative impact that

- We sometimes loose the samples due to courier problems, and thus unable to make proper diagnoses. This often leads to poor management, control and eradication of diseases and the public in future could lay civil claims against the department.
- The province is continually losing an opportunity to generate revenue

Analysis of constraints and measures planned to overcome them

- To re-align the structure and to appoint relevant Veterinarians and technologists in order to meet the OIE international standards. This will assist

us to maintain the export status of red meat and game from the Province and reduce the extensive travelling done by staff members.

- As part of data capturing system, we will install a system called Laboratory Information Management System (LIMS) for appropriate data capturing in the Laboratory

Description of planned quality improvement measures

- To develop an operational plan and to communicate the said plan and service standards to clients in order to avoid unplanned and impossible expectations.
- To facilitate training of Veterinary staff (Lab staff) and provide them with training tools in order for them to share the information with various clients.
- To ensure that the sub-programme is involved in multidisciplinary animal disease investigation programmes and projects and not to work in silos.
- To develop an information capturing system that will improve the quality of reporting in the Province and Nationally (LIMS)

Specification of measurable objectives and performance indicators

Table 30: Sub-programme 4.4: Laboratory Services: Measurable objectives, performance indicators and targets

4.4 Laboratory Services		Strategic Goal 4.4 : Initiate research as a service to the veterinary personnel and medical practitioners and farmers				
No	Objective	Output	Performance Measure Indicator	2007/08 Target	2008/09 Target	2009/10 Target
4.4.1	Diagnostic services (Surveillances)	Populating the serum bank	No of samples stored	As per plan to be developed	As per plan to be developed	As per plan to be developed
		Sample submission and testing according to approved projects	Samples submitted	As per lab plan to be developed every February	As per lab plan to be developed every February	As per lab plan to be developed
		Co-ordination of diagnostic work in the province including monitoring on proper packaging, transport of biological samples and compilation of relevant reports	Work co-ordinated, complaints received, reports generated	Handle all requests and produce reports accordingly	Handle all requests and produce reports accordingly	Handle all requests and produce reports accordingly
		Reporting based on LIMS	Reports	One report	One report	One report
		Epidemiological investigation of outbreaks (including graphical representation of events / cases)	Investigations done	As per proposal to be developed	As per proposal to be developed	As per proposal to be developed
	Epidemiology	Projects related to risk assessment	Number of projects participated in Number of projects proposed	One project per year	One project per year	One project per year

4.4 Laboratory Services		Strategic Goal 4.4 : Initiate research as a service to the veterinary personnel and medical practitioners and farmers				
No	Objective	Output	Performance Measure Indicator	2007/08 Target	2008/09 Target	2009/10 Target
		Accreditation of laboratory	Tests accredited	Not in 07/08	One test	Two tests
		Emergency preparedness	Establish unit and react to outbreaks	Appoint staff	Depending on outbreaks	Depending on outbreaks

6.9 Reconciliation of budget with plan

Table 31: Programme 4: Programme budget by sub-programme (R million)

Sub-programme	Year - 2 2004/05 (actual)	Year - 1 2005/06 (actual)	Base year 2006/07 (estimate)	Average annual change (%) ²	Year 1 2007/08 (budget)	Year 2 2008/09 (MTEF projection)	Year 3 2009/10 (MTEF projection)	Average annual change (%) ³
Animal Health Care	10,234	12,829	12,216	8%	13,042	13,715	12,128	6%
Export Control	17	161	558	48%	544	571	603	5%
Public Health Care	1,844	3,096	3,720	25%	3,655	3,838	4,049	5%
Lab Services	349	972	1,828	40%	2,717	3,281	3,591	24%
Total programme	12,444	17,058	18,322	16%	19,958	21,405	22,702	7%

7 Programme 5: Technology Research and Development Services

Technology Research and Development Services, aims to ensure the competitive capacity of its clients, through the timely provision of progressive technologies and information with regard to crop production, animal production and resource utilisation.

The programme is structured into 3 sub-programmes with strategic goals and strategic objectives as set out below.

7.1 Specified policies, priorities and strategic objectives

Programme 5 is guided by different agricultural related policies and acts. The priorities are mainly based on the following acts, policy speeches and programmes:

- ▶ Constitution and Bill of Rights of the Republic of South Africa
- ▶ Address of the President of South Africa, Thabo Mbeki, to the First Joint Sitting of the Third Democratic Parliament, Cape Town, 21 May 2004
- ▶ Northern Cape Provincial Government, Vote 12, Agriculture and Land Reform, MEC T.M Joemat-Pettersson, 18 June 2004
- ▶ National Council of Provinces Debate on Budget Vote Speech, by Minister of Agriculture and Land Affairs, Ms Thoko Didiza, MP, Cape Town, 9 June 2004
- ▶ The Strategic Plan for South African Agriculture, 27 November 2001
- ▶ Comprehensive Agriculture Support Programme
- ▶ Northern Cape Provincial Growth and Development Strategy

7.2 Progress analysis

Inputs were made at various levels with regard to specialist support and the research programme as stipulated in the strategic plan of our Department during the 2005/6 financial year. The primary aim of the programme still remained to improve the sustainability and profitability of agricultural enterprises, namely farming and agro-processing businesses. This was achieved through the identification of research needs and the development, adaptation and transfer of appropriate technologies to farmers, their advisors and other users of natural resources in the province. While budgetary constraints together with the lack of manpower with the necessary "skills mix" impeded the level of desired outcomes, most performance targets were met and some even exceeded.

The following achievements can be highlighted for the past year:

- Represented South Africa at the annual meeting of the Southern and Eastern African cotton forum and presented on the status of cotton research in South Africa.

- A situation report on the table grape industry was presented to the portfolio committee on agriculture.
- Status reports on the raisin and cotton industries were submitted to management.
- A fruit export potential report was compiled.
- A presentation was made to the National Stock Theft Committee on animal identification systems.
- The staging of a number of farmers days and training sessions at research stations and with communities.
- Presentations regarding new technologies and information were presented at a variety of events, including farmer days, workshops, training courses and community meetings.
- The hosting of a workshop and compilation of a Goodhouse revitalization report.
- The finalization of business plans for the Orange River Farmer Settlement Programme i.e. Blocuso and the Vaalharts Farmer Settlement project.
- The Department was represented at a number of meetings including the National Agricultural Research Forum, National Crop Estimates Committee, NARDTT, Geographical Indicator Working Group, Commodity Organizations.
- The establishment of a Veld Ram testing station for SA Boer and other indigenous goats at Koopmansfontein Research Station.
- Participation and support to 28 ARC partnership projects on small grain, summer grain, cotton and grapes.
- Specialist support and advisory services were given to various communities regarding crop and vegetable production units. These communities include, Atemelang, Moreletsoa, OASIS, Riemvasmaak, Blocuso Trust, Vaalboshoeck, Pella, Eksteenskuil, Kono, Patryskraal and various smaller community projects.
- Special support was given to the Presidential Thumelo Youth Project at Groblershoop and this programme is represented on their technical as well as financial committees.
- CASP funds were sourced for mechanization and to ensure the successful production of irrigation crops at Eiland and Drie Plotte female projects.
- One of the primary aims for the sub-programme was to promote the research stations as community centres. In order to succeed it was necessary to re-create awareness among citizens regarding the functions and research facilities available and its role in the agricultural sector. Inviting school groups for educational purposes and farmer groups for information days successfully started this process.
- The programme co-hosted the beef cattle and small stock conferences at Vaalharts and Prieska respectively.

- Presentations on the wool, cotton, medicinal plant and agro-processing industries in the Northern Cape were presented during an outward investment mission to the Republic of China.

7.3 Analysis of constraints and measures planned to overcome them

- A number of critical posts have been filled during the reporting period. Notwithstanding this, the lack of funding to fill more posts in the program creates unnecessary pressure on the researchers and individuals often carry the responsibilities of a number of posts. The shortage of expert scientists remains a problem for effective service delivery and capacity building of young scientists as they receive very little mentorship and assistance. A programme will be proposed to attract expert scientists who will also assist with building the capacity of the young researchers.
- While the programme continues to provide effective support to the Farmer support Directorate and land reform programme & projects, budgetary constraints remain the biggest challenge in order to improve service delivery and to increase research outputs. Possible sourcing of funds through mechanisms such as the Provincial Infrastructure Grant and CASP will be investigated.
- A detailed investigation and report on equipment and machinery on the research stations highlighted various deficiencies in serviceability together with costly maintenance requirements. A replacement strategy to provide a mechanism for alleviation of this problem has been developed and submitted
- The deterioration of infrastructure such as fencing and stock watering systems is reaching alarming proportions and a situation report as well as a renewal strategy is planned for the 2006/07 financial year.
- The delay in the implementation of the Livestock Improvement Programme and the subsequent over stocking of the research stations.

7.4 Description of planned quality improvement measures

- Aligning the research activities and support services with guidelines set out in policy speeches, policy documents and acts, governing the role of this Department.
- Upgrading of research facilities and especially our research stations will receive high priority in order to attract tertiary institutions, world class researchers, and funding agencies of research to our “natural laboratories”.
- A more focussed approach on key projects such as Nguni and Goat production will be implemented.
- A formal capacity building programme will be developed with the specific aim of raising our expertise level in order to promote cutting-edge research outputs with direct impact on the prosperity of the Northern Cape.
- Building and formalizing linkages with other research institutions will remain a priority.

- The promotion and strengthening of linkages within the department will facilitate effective and efficient information flow and service delivery to our clients.
- This programme will aim to promote community involvement on the research stations in order to cultivate agricultural awareness among the citizens especially for the schools.
- Depending on availability of funds, a system for dissemination of information to communities, will be developed and implemented.
- The formalization of ties with Western and Eastern Cape in order to access laboratory and related services as well as expertise and training.

7.5 Sub-programme 5.1: Research

Specified policies, priorities and strategic objectives

The activities of this sub-programme will primarily be guided by the various policy speeches by the President, the minister of Finance, the Premier and the MEC for Agriculture and Land Reform as well as the Agricultural Sector Strategy. Priorities will include:

- ▶ The provision of specialist advisory service to Land reform beneficiaries and those of integrated food security projects
- ▶ Implementation of the Livestock Improvement programme
- ▶ The implementation of the Commercialization of Goats Programme
- ▶ Nguni cattle development project
- ▶ Provision of training facilities, material and aids for skills development
- ▶ The evaluation of various cultivars (oilseeds, cereals, industrial crops such as Lucerne) and medicinal plants
- ▶ The assistance with the establishment of different tree orchard project (figs, olives)
- ▶ The assistance to different vegetable and crop projects
- ▶ The evaluation of the nutritious value of various pastures (including the supplementary feeding) and the impact of management practices
- ▶ The participation in various animal production research projects related to meat and wool

Table 32: Sub-programme 5.1: Research: Strategic objectives

Strategic Goals		Strategic Objectives	
5.1	Research Facilitate, conduct and co-ordinate research needs and transferring appropriate technology	5.1.1	Research and development in crop production.
		5.1.2	Research and development in animal production.
		5.1.3	Research and development in resource utilization.

Progress analysis

Within the constraints mentioned above, this sub-programme still managed to successfully contribute to the agricultural sector in the province, with the emphasis

on the urgent challenges of the land reform process. The following are a few of the highlights:

- Seven information days were hosted and training courses were presented to four communities.
- A number of school and tertiary student groups visited our research stations and additional to the learning experience, learners were exposed to career opportunities in agriculture.
- Provincial workshops on karakul and goat production were arranged and hosted.
- The ARC Animal Improvement Scheme selected the Bonsmara herd at Vaalharts as the Best Interbreed Beef Stud herd in the Northern Cape.
- We participated in the National Goat Task Team to develop a national goat implementation framework.
- A number of evaluation projects were successfully completed and new projects were initiated

Analysis of constraints and measures planned to overcome them

Budgetary and human resource related constraints remain a serious challenge to this sub-programme, considering the vast and diverse number of farming enterprises in the Northern Cape. This together with the steadily increase in the number of clients, ageing equipment and infrastructure and inadequate communication strategies, necessitates the following actions:

- To refocus on strategic priorities, innovative and adaptive research.
- The implementation of an effective and efficient project management system.
- Proper consultation to prevent duplication and promote collaborative efforts

Description of planned quality improvement measures

The filling of vacant posts especially for scientists, technicians and farm support personnel will be a priority. This together with improved consultation between clients, other research institutions and agribusiness, will promote productivity and cost-effectiveness. A work plan and service delivery standards will be developed and, this will be monitored through quarterly reports and reviews

Specification of measurable objectives and performance indicators

Table 33: Sub-programme 5.1: Research: Measurable objectives, performance indicators and targets

5.1 Research		Strategic Goal 5.1: Facilitate, conduct and co-ordinate research needs and transferring appropriate technology to farmers				
No	Objective	Output	Performance Measure Indicator	2007/08 Target	2008/09 Target	2009/10 Target
5.1.1	Research and development in crop production.	Evaluation of oil seed cultivars	Number of cultivars evaluated and report per plant species	38 cultivars 3 reports	40 cultivars 3 reports	40 cultivars 3 reports

5.1 Research		Strategic Goal 5.1: Facilitate, conduct and co-ordinate research needs and transferring appropriate technology to farmers				
No	Objective	Output	Performance Measure Indicator	2007/08 Target	2008/09 Target	2009/10 Target
		Evaluation of cereal cultivars	Number of cultivars evaluated and report per plant species	120 cultivars 3 reports	120 cultivars 3 reports	120 cultivars 3 reports
		Evaluation of industrial/fodder crop cultivars	Number of cultivars evaluated and report per plant species	40 cultivars 2 reports	40 cultivars 2 reports	40 cultivars 2 reports
		Evaluation of horticultural crop cultivars	Number of cultivars evaluated and report per plant species	20 cultivars 2 reports	20 cultivars 2 reports	20 cultivars 2 reports
		Assessment and evaluation of medicinal plants	Number of reports, articles and presentations	4 reports 2 presentations	4 reports 2 presentations	4 reports 2 presentations
		Development of a database on medicinal plants	Number of species	15	15	1
		Development and evaluation of management practices for oil seeds	Number of reports, articles and presentations	4 reports 2 presentations	4 reports 2 presentations	4 reports 2 presentations
		Development and evaluation of management practices for cereals	Number of reports, articles and presentations	4 reports 2 presentations	4 reports 2 presentations	4 reports 2 presentations
		Development and evaluation of management practices for industrial/fodder crops	Number of reports, articles and presentations	4 reports 2 presentations	4 reports 2 presentations	4 reports 2 presentations
		Development and evaluation of management practices for horticultural crops	Number of reports, articles and presentations	3 reports 2 presentations	3 reports 2 presentations	3 reports 2 presentations
		Development and evaluation of small scale vegetable production systems	2 reports	6 reports 1 presentation	6 reports 1 presentation	6 reports 1 presentation
5.1.2	Research and development in animal production	Breeding and selection for optimal production in Bonsmara cattle	Number of reports, articles and presentations	4 reports 1 presentation	4 reports 1 presentation	4 reports 1 presentation
		Evaluation of nutritional value of pastures and	Number of reports, articles and	4 reports 1 presentation	4 reports 1 presentation	4 reports 1 presentation

5.1 Research		Strategic Goal 5.1: Facilitate, conduct and co-ordinate research needs and transferring appropriate technology to farmers				
No	Objective	Output	Performance Measure Indicator	2007/08 Target	2008/09 Target	2009/10 Target
		supplementary feeding requirements	presentations			
		Evaluation of production systems	Number of reports, articles and presentations	4 reports 1 presentation	4 reports 1 presentation	4 reports 1 presentation
		Breeding and selection for optimal mutton/wool production in Dorper and Afrino sheep	Number of reports, articles and presentations	4 reports 1 presentation	4 reports 1 presentation	4 reports 1 presentation
		Evaluation of nutritional value of pastures and supplementary feeding requirements	Number of reports, articles and presentations	3 reports 3 presentations		
		Evaluation of production systems	Number of reports, articles and presentations	4 reports	4 reports 1 presentation	4 reports 1 presentation
		Conservation of scarce genetic material	Number of reports, articles and presentations	3 reports 1 presentation	3 reports 1 presentation	3 reports 1 presentation
		Establishment and maintenance of goat breeding and research herds	Number of reports, articles and presentations	4 reports 2 presentations	4 reports 2 presentations	4 reports 2 presentations
		Breeding and selection for optimal meat/cashmere production in Boer goats	Number of reports, articles and presentations	4 reports 1 presentation	4 reports 1 presentation	4 reports 1 presentation
		Evaluation of nutritional value of pastures and supplementary feeding requirements	Number of reports, articles and presentations	4 reports 1 presentation	4 reports 1 presentation	4 reports 1 presentation
		Evaluation of dairy management systems	Number of reports, articles and presentations	1 report 1 presentation	4 reports 1 presentation	4 reports 1 presentation
		Development and evaluation of poultry production systems	Number of reports, articles and presentations	4 reports 1 presentation	4 reports 1 presentation	4 reports 1 presentation
		Development and evaluation of aquaculture production	Number of reports, articles and presentations	2 reports 1 presentation	4 reports 1 presentation	4 reports 1 presentation

5.1 Research		Strategic Goal 5.1: Facilitate, conduct and co-ordinate research needs and transferring appropriate technology to farmers				
No	Objective	Output	Performance Measure Indicator	2007/08 Target	2008/09 Target	2009/10 Target
		systems				
		Development and evaluation of small scale animal production systems	1 report	4 reports 1 presentation	4 reports 1 presentation	4 reports 1 presentation
	Nguni herd development	Breeding and selection for optimal animal production in Nguni cattle	Number of reports, articles and presentations	2 reports 1 presentation	3 reports 1 presentation	4 reports 1 presentation
		Enter into agreement with funders	Agreement signed Set up a project	Agreement signed Project established in Frances Baard	Agreement signed Project established in Kgalagadi	
	Commercialisation of the Goats	Establish cooperatives	Number of total cooperatives established	90	120	150
		Training of goat farmers	Number of farmers trained	30	50	70
		Provide starter packs to cooperatives	Number of starter packs provided	90	120	150
		Purchase 100 does and 3 rams for Goat Coops	Number of goats purchased and Coops supported	1000 does and 30 rams for 10 Coops	1000 does and 30 rams for 10 Coops	1000 does and 30 rams for 10 Coops
		Link cooperatives to markets	Goats sold and slaughtered at approved establishments	Depending on production	Depending on production	Depending on production
	5.1.3 Research and development in resource utilization.	Estimation of grazing index values	Number of reports, articles and presentations	4 reports 1 presentation	6 reports 1 presentation	8 reports 1 presentation
		Evaluation of planted pastures	Number of reports, articles and presentations	2 reports	4 reports 1 presentation	4 reports 1 presentation
		Estimation of optimal stocking rate	Number of reports, articles and presentations	2 reports	4 reports 1 presentation	4 reports 1 presentation
		Monitoring effects of climate and stocking rate in Southern Kalahari	Number of reports, articles and presentations	2 reports	4 reports 1 presentation	4 reports 1 presentation

7.6 Sub-programme 5.2: Information Services

Specified policies, priorities and strategic objectives

- Establishment of training centres at the research stations
- Promoting collaboration between information systems of research facilities such as the ARC, University Faculties of Agriculture, Provincial Departments, other agricultural research institutions and agribusiness institutions

- Promotion of effective information dissemination through farmers days, the media and systems such as GIS, AGIS, etc.

Table 34: Sub-programme 5.2: Information Services: Strategic objectives

Strategic Goals		Strategic Objectives	
5.2	Information Services Co-ordinate the development and dissemination of information to clients	5.2.1	Interpretation and Dissemination for specialist support to development projects and PDI's
		5.2.2	Empowerment, training and exposure of communities at research stations
		5.2.3	Development and utilization of various Information Systems (e.g. GIS)

Progress analysis

This sub-programme has a very small budget and requires innovative and effective planning and implementation. Efforts are already implemented to improve technology transfer and the dissemination of information through farmers' days, bulletins, newspapers and training. Efforts are furthermore made to establish training centres on research stations. No centralized information system is currently in place.

- Specialist support and advisory services were given to various communities regarding crop and vegetable production units. These communities include, Riemvasmaak, Lekkersing, Witbank, Blocuso Trust, Vaalboschhoek, Buffelsrivier, Eksteenskuil, Kono and various smaller community projects.
- Special support was given to the Thumelo Youth Project at Groblershoop and this programme is represented on their technical as well as financial committees.
- One of the primary aims for the sub-programme is to promote the research stations as community centres. In order to succeed it will be necessary to re-create awareness among ordinary citizens about the functions and research facilities available and its role in the agricultural sector. Inviting school groups for educational purposes and farmer groups for information days successfully started this process.
- All surplus animals not suited for breeding and research purposes at Carnarvon, Vaalharts, Karakul and Koopmansfontein were sold at public auctions. More than R1 million of revenue was generated.
- 320 goat farmers were trained on goat production, marketing and financial skills

Analysis of constraints and measures planned to overcome them

The sub-programme is currently not staffed and equipped and we hope that the following could be done over the next 3 years:

- Identify relevant personnel within the department to champion the sub-programme
- Finalise the renovation of facilities to provide professional training to farmers
- Establish information system that will offer linkages with other stakeholders and clients

Description of planned quality improvement measures

Proper consultation with role players in the information technology industry as well as the establishment of skeleton structures will go far in addressing the current demand from within the Department and from clients.

Specification of measurable objectives and performance indicators

Table 35: Sub-programme 5.2: Information Services: Measurable objectives, performance indicators and targets

5.2 Information Services		Strategic Goal 5.2: Co-ordinate the development and dissemination of information to clients				
No	Objective	Output	Performance Measure Indicator	2007/08 Target	2008/09 Target	2009/10 Target
5.2.1	Interpretation and dissemination of information for specialist support to development projects and PDI's.	Participation in planning, execution and evaluation of development projects	Number of projects	15	15	15
		Adaptation of technology and system development for optimal production	Number of reports, articles and presentations	4 reports 1 presentation	4 reports 1 presentation	4 reports 1 presentation
5.2.2	Utilization of research stations as agricultural information centres for communities.	Collection and management of information for specialist advisory and training purposes	Number of reports, articles and presentations	4 reports 6 presentations	4 reports 6 presentations	4 reports 6 presentations
		Development of training centres, manuals and programmes	Number of centres, manuals and trainees	2 centres 4 manuals 150 trainees	4 manuals 200 trainees	5 manuals 200 trainees
		Implementation and evaluation of the Livestock Improvement programme	Number of animals, beneficiaries and income generated	1000 animals 30 beneficiaries R 1.1 million	1000 animals 30 beneficiaries R 1.2 million	1000 animals 30 beneficiaries R 1.3 million
		Establishment and promotion of partnerships with regard to implementation of information systems	Number of meetings and reports	4 meetings 4 reports	4 meetings 4 reports	4 meetings 4 reports

7.7 Sub-programme 5.3: Infrastructure Support Services

Specified policies, priorities and strategic objectives

The activities of this sub-programme will primarily be guided by the various policy speeches by the President, the minister of Finance, the Premier and the MEC for Agriculture and Land Reform as well as the Agricultural Sector Strategy. Priorities will include:

- Planning and re-engineering of research stations.
- Promotion of the accessibility of the research stations to communities.
- Maintenance of on farm infrastructure for scientific research projects to be conducted

Table 36: Sub-programme 5.3: Infrastructure Support Services: Strategic objectives

Strategic Goals		Strategic Objectives	
5.3	Infrastructure Support Services Provide and maintain infrastructure facilities, i.e. experiment farms.	5.3.1	Effective farm management to create an environment for effective research and development
		5.3.2	Construction and maintenance of infrastructure, equipment, machinery and technical aspects

Progress analysis

- ▀ Effective support was provided to all current research projects.
- ▀ Plans were tabled to upgrade the training/conference facilities at Vaalharts and Koopmansfontein in order to become more effective as training centres.
- ▀ Upgrading of existing infrastructure to accommodate the goat research herd was started at the end of the year.
- ▀ New tractors were purchased in the last quarter of 2005/06

Analysis of constraints and measures planned to overcome them

The ageing and deterioration of the working condition of agricultural equipment and infrastructure is seriously impacting on service delivery of this sub-programme. To overcome these constraints the following measures need to be implemented:

- ▀ Stock taking of all equipment and infrastructure and the development of strategies to address constraints needs to be done
- ▀ Alignment of farms with research needs to relieve budgetary and human resource constraints
- ▀ Appointment of capable farm managers, farm labour and training of personnel on the farm

Description of planned quality improvement measures

The filling of vacant posts for farm support personnel will be a priority. The implementation of monitoring systems and the efficient management of research farms will contribute to improved support services to research. Work plans will be developed and monitored quarterly. Weekly meetings will be held on the farms where all role-players will discuss farm plans

Specification of measurable objectives and performance indicators

Table 37: Sub-programme 5.3: Infrastructure Support Services Measurable objectives, performance indicators and targets

5.3 Infrastructure Support Services		Strategic Goal 5.3: Provide and maintain infrastructure facilities, i.e. experiment farms.				
No	Objective	Output	Performance Measure Indicator	2007/08 Target	2008/09 Target	2009/10 Target
5.3.1	Create an environment for effective research	Successful implementation of the research programme	Number of projects supported			

5.3 Infrastructure Support Services		Strategic Goal 5.3: Provide and maintain infrastructure facilities, i.e. experiment farms.				
No	Objective	Output	Performance Measure Indicator	2007/08 Target	2008/09 Target	2009/10 Target
	and development.	Skilled and motivated human resource component	Report on training of officials and skills development and training plan	4 reports/ research station 1 plan	4 reports/ research station 1 plan	4 reports/ research station 1 plan
		Responsible and accountable financial management	Monthly expenditure and revenue reports Annual budget	12 report/ research station 1 budget/ research station	12 report/ research station 1 budget/ research station	12 report/ research station 1 budget/ research station
		Good governance according Batho Pele principles	Evaluation on service delivery	4 reports/ research station	4 reports/ research station	4 reports/ research station
5.3.2	Construction and maintenance of infrastructure, equipment and machinery	Serviceable equipment and machinery	Quarterly reports	4 reports/ research station	4 reports/ research station	4 reports/ research station
		Serviceable infrastructure	Quarterly reports	4 reports/ research station	4 reports/ research station	4 reports/ research station
		Construction of infrastructure for new projects	Reports per project	2 reports	2 reports	2 reports

Reconciliation of budget with plan

Table 38: Programme 5: Programme budget by sub-programme (R million)

Sub-programme	Year - 2 2004/05 (actual)	Year – 1 2005/06 (actual)	Base year 2006/07 (estimate)	Average annual change (%) ²	Year 1 2007/08 (budget)	Year 2 2008/09 (MTEF projection)	Year 3 2009/10 (MTEF projection)	Average annual change (%) ³
Research	5,007	5,984	6,737	13%	8,316	10,787	12,327	30%
Information Services								
Infrastructure Support Services	6,777	7,935	8,842	12%	8,770	9,216	9,718	5%
Total programme	11,784	13,883	15,579	12%	17,086	20,003	22,045	16%

8 Programme 6: Agricultural Economics

Programme 6 provides economic support to internal and external clients with regard to marketing, Statistical information including financial feasibility and economic viability studies.

8.1 Specified policies, priorities and strategic objectives

Policies:

- ┆ Agricultural Marketing, Trade Policy negotiations: WTO, SADC, SACU
- ┆ Fiscal Policies (impact on producer prices, consumer prices)
- ┆ Strategic Plan for South African Agriculture
- ┆ Minimum Wage and Property Rates
- ┆ MAFISA
- ┆ Agri BEE
- ┆ Provincial Growth and Development Strategy
- ┆ Asgi-SA

Priority areas

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

8.2 Progress analysis

The Programme is centralised, operating at Head Office level and servicing all five districts with huge agricultural potential and high demand of economic services especially the new entrants into the sector. There are now also specific tasks that

involve promotion and facilitation of agro-processing, AgriBEE and co-operative development.

Economics Services is among the units that experienced a high staff turn over for the past three years. It has however performed to the best of its ability and with the least resources it has at its disposal. Recognizing the need for improved service delivery the Unit was upgraded to a directorate level during 2005/06, with a view to enhance capacity and to include other functions that could not be rendered before

8.3 Analysis of constraints and measures planned to overcome them

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

Constraints

- ▮ High turnover of agricultural economists
- ▮ Inappropriate financial support to developing agriculture and young entrepreneurs. New/emerging farmers caught up in huge debt from financial institutions
- ▮ Inaccessible markets for emerging farmers

Measures planned

- ▮ Implementation of the standard remuneration scale for scarce skills, in collaboration with National Department of Agriculture will to a greater extent address the problem of movement of agricultural economists from one province to another
- ▮ Training farmers in financial and business management to increase their understanding of and capacity in the farming business. The roll-out of MAFISA in the province will minimize financial constraints of most farmers
- ▮ Viability analysis of new farming enterprises
- ▮ Special investigations on market access/niche markets
- ▮ Enterprise diversification

8.4 Description of planned quality improvement measures

- ▮ Feasibility, economic viabilities studies market plans and information
- ▮ Enterprise Budgets
- ▮ To put in place market structures to regions, marketing information system
- ▮ Special investigations on market access/trade/niche markets
- ▮ Training of farmers, viability analysis
- ▮ Enterprise diversification and implementation plan of the Orange River Emerging Farmer Settlement Programme

8.5 Sub-programme 6.1: Marketing Services

Specified policies, priorities and strategic objectives

Policies:

- ┆ Agricultural Marketing, Trade Policy negotiations: WTO, SADC, SACU
- ┆ Fiscal Policies (impact on producer prices, consumer prices)
- ┆ Strategic Plan for South African Agriculture
- ┆ MAFISA
- ┆ Agri BEE
- ┆ Provincial Growth and Development Strategy
- ┆ Asgi-SA

Priority areas

- ┆ Market information and market access
- ┆ Agri-business promotion and agro-processing
- ┆ Special Farmer training – entrepreneurial skills development
- ┆ Facilitate and support to emerging agricultural cooperatives
- ┆ Facilitate micro-financing of agricultural enterprises

Table 39: Sub-programme 6.1: Marketing Services: Strategic objectives

Strategic Goal		Strategic Objective	
6.1	Marketing Services Identify marketing opportunities and provide farm economics support	6.1.1	Agricultural Market Development
		6.1.2	Empowerment through transfer of financial, marketing and business skills to farmers
		6.1.3	Facilitate Micro-financing of agricultural enterprises
		6.1.4	Entrepreneurship and Agribusiness Promotion through Agri-BEE
		6.1.5	Trade and investment Promotion

Progress analysis

The function of this unit is to identify the marketing opportunities, disseminate marketing information and provide farm economics advice. In terms of promoting efficient marketing of agricultural products the unit has to attend to number of market tendency enquiries and also is faced with a challenge of training of farmers and entrepreneurs in various marketing Skills. In order for this unit to operate efficiently, resources for establishment of Marketing Information System and Market Structures in the Province are required so as to ensure efficient marketing of agricultural products.

Analysis of constraints and measures planned to overcome them

- ┆ Limited budget and capacity problem
- ┆ Comprehensive Marketing information System
- ┆ Market access opportunities including niche market
- ┆ Investment Promotion

Description of planned quality improvement measures

- ┆ Training and capacity building of Beneficiaries of LRAD, HHFS Project and co-operatives
- ┆ Dissemination of Marketing Information

- Market Tendency Report
- Establish Market Infrastructure

Specification of measurable objectives and performance indicators

Table 40: Sub-programme 6.1: Marketing Services Measurable objectives, performance indicators and targets

6.1 Marketing Services		Strategic Goal 6.1: Identify marketing opportunities and provide farm economics support				
No	Objective	Output	Performance Measure Indicator	2007/08 Target	2008/09 Target	2009/10 Target
6.1.1	Sector Support to LRAD, Food Security projects, etc.	Create market access opportunities	Number of marketing access opportunities created	20	25	30
6.1.2	Agricultural economic and Market Development	Development and maintain market statistics information Dissemination of market information	No of reports on marketing information	12	12	12
			Number of clients provided with marketing information	50	60	65
		Efficient marketing of Agric. products and increased market access for all market participants.	Number of marketing opportunities created.	25	25	30
			Number of marketing opportunities created.	2	2	4
			Number of market surveys conducted			
6.1.3	Empowerment, transfer of marketing skills and support to farmers in the Province	Training and capacity building sessions	Number of training sessions conducted	3	5	5
			Number of farmers /entrepreneurs participated	40	60	70
6.1.4	Facilitate Micro-financing of agricultural enterprises	Implementation of MAFISA	Number of farmers assisted	100	100	150
6.1.5	Promotion of Agro processing Entrepreneurship, Agribusiness development and Agricultural Cooperatives in line with Agri-BEE Policy Framework	Implementation of the agro-processing strategy	Advisory council in place	0 5	1 3	0 3
			Number of information sessions/workshops conducted	2	4	4
		Formation of Agricultural cooperatives as a business platform	Number of co-ops formed			
		Implementation of Agri-BEE	Information sessions Joint ventures in agribusiness facilitated	5 1	5 3	5 5

8.6 Sub-programme 6.2: Macroeconomics and Statistics

Specified policies, priorities and strategic objectives

Policies:

- Fiscal Policies (impact on producer prices, consumer prices)

- ▀ Strategic Plan for South African Agriculture
- ▀ Agri BEE
- ▀ Provincial Growth and Development Strategy
- ▀ Asgi-SA

Priority areas

- ▀ Advice on the performance of the sector
- ▀ Agricultural economic database and farmer register
- ▀ Negotiations of WTO / trade barriers and development
- ▀ Project PROVIDE
- ▀ Access to world trade database through advice from national Department of Agriculture
- ▀ Monitor, evaluate and promote contribution of agriculture to growth and development
- ▀ Agricultural industry analyses (productive efficiency and competitiveness)

Table 41: Sub-programme 6.2: Macroeconomics and Statistics: Strategic objectives

Strategic Goals		Strategic Objectives	
6.2	Macroeconomics and Statistics Develop database on various economic statistics and trends, develop and analyze various economic models and evaluate International/National and local policies on Agricultural Sector	6.2.	Specialised support to projects and industries
		1	
		6.2.	Facilitate the establishment of economically viable and sustainable
		2	Production Units
		6.2.	Analyse economic statistics, develop a database and economic models, and
		3	advice on economic efficiency and productivity of agricultural industries

Progress analysis

The function of this unit is to develop databases on various economic statistics, develop and analyse various economic models and evaluate international and national policies on Agricultural sector. This unit requires at least two economists to drive the process or its functions. This is one of the units that will assist in determination of the performance of the sector and external factors influencing the performance of the agricultural industries.

Analysis of constraints and measures planned to overcome them

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

Description of planned quality improvement measures

- ▀ Training and capacity building of Beneficiaries of LRAD, HHFS Project
- ▀ Economic Database in place

Specification of measurable objectives and performance indicators

Table 42: Sub-programme 6.2: Macroeconomics and Statistics Measurable objectives, performance indicators and targets

6.2 Macro Economics and Statistics		Strategic Goal 6.2: Develop database on various economic statistics and trends, develop and analyze various economic models and evaluate International/National and local policies on Agricultural Sector				
No	Objective	Output	Performance Measure Indicator	2007/08 Target	2008/09 Target	2009/10 Estimate
6.2.1	Specialised support to individuals, projects and industries	Financial skills transferred to communities	Number of training sessions conducted Number of people trained	8 40	12 60	12 60
		Active involvement of members in the financial planning of their projects	Number of projects with members actively involved	4	6 new	8 new
		Enterprise budgets (Combuds)	Number of budgets compiled and updated	8 Compiled 53 Updated 1 Manual	8 Compiled 61 Updated 1 Manual	8 Compiled 69 Updated 1 Manual
		Financial recordkeeping study groups (Finrec)	Number of study groups started and maintained	2 Started 2 maintained 2 Group reports	2 Started 4 Maintained 4 Group reports	2 Started 6 Maintained 6 Group reports
6.2.2	Doing feasibility and viability studies to promote the establishment of economic viable and sustainable production units	Financial feasibility and economic viability studies for LRAD, FSP, OREFS, Development Projects, etc	Number of studies compiled	As per demand	As per demand	As per demand
6.2.3	Advice on industry and sector efficiency and performance; and the development of databases and economic models	Statistics on the efficiency of agricultural industries	Annual Report/industry	4 Industries 1 Report	8 Industries 1 Report	8 Industries 1 Report
		Statistics on the performance and contribution of the agricultural sector to growth and development of the Province	Annual report	1 Report	1 Report	1 report
		Development of an economic database	Functional statistical economics database available	1 implemented	1 update	1 update
			Number of users of the data	5 industries	10 industries	10 industries
		Project PROVIDE	Training of Economists	1 (once off) 1	0 1	0 1
			Number of reports generated through SAM (annual)			

8.7 Reconciliation of budget with plan

Table 43: Programme 6: Programme budget by sub-programme (R million)

Sub-programme	Year - 2	Year - 1	Base year	Average	Year 1	Year 2	Year 3	Average
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	2003/04 (actual)	2004/05 (actual)	2005/06 (estimate)	annual change (%) ²	2006/07 (budget)	2007/08 (MTEF projection)	2008/09 (MTEF projection)	annual change (%) ³
Marketing Services	-	168	735	50%	1,078	1,061	1,114	2%
Macroeconomics & Statistics	1,457	1,043	1,355	-4%	2,079	1,061	1,114	-36%
Total programme	1,457	1,211	2,090	15%	3,157	2,122	2,228	-22%

9 Implementation of the capital investment, maintenance and asset management plan

The department is not a primary investor in capital assets or in the maintenance of such assets.

It however invests funds in minor capital works and major capital works relating to departmental property, such as experimental farms, office accommodation and the veterinary laboratory in Kimberley.

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

Experimental farms are located in the following regions:

Experimental Farms

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

Stated-owned office accommodation

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

Veterinary Laboratory - Kimberley

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

Table 44: New projects, upgrades and rehabilitation (R '000)*

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

Table 45: Building maintenance (R '000)

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

10 Medium-term revenues

10.1 Summary of revenue

The following sources of funding are used for the Vote:

Table 46: Summary of revenue: Department of Agriculture and Land Reform

R '000	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09
Treasury Funding							
Voted	59,016	62,416	67,330	97,002	103,664	106,362	120,566
Conditional grants	858	1,728	22,651	18,320	24,782	41,850	45,012
Statutory	614	669	593	801	852	907	952
Total receipts	60,488	64,813	90,574	116,123	129,298	149,119	166,530

10.2 Departmental revenue collection

The main source of revenue for which the Department is responsible for, is the sale of livestock which constitutes approximately 90% of the total revenue collected by the department. Other sources of revenue are fees collected from farmers for vet services performed as well as registration fees for certification and registration of abattoirs.

Table 47: Departmental revenue collection: Department of Agriculture and Land Reform

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
Tax receipts	0	0	0	0	0	0	0	0	0
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licenses									

Sales of goods and services other than capital assets	3,468	1,897	1,006	610	610	640	672	706	
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land		130	861	150	150	157	165	173	
Sales of capital assets					0				
Financial transactions in assets and liabilities		42	145	40	40	42	44	46	
Total departmental receipts	3,468	2,069	2,012	800	0	800	839	881	925

10.3 Conditional grants

Conditional grant funding allocated per MTEF period 2004/2005-2006/2007 is as follows:

Table 48: Conditional grants: Department of Agriculture and Land Reform

	Actual 2003/04	Actual 2004/05	Actual 2005/06	2006/07 Estimate	2007/08 Budget	2008/09 Target	2009/10 Target
Poverty relief and infrastructure development	1, 728	1,665	2, 120	8, 023	6, 075	6,366	5, 656
Provincial Infrastructure Grant		1, 013	3,172	4, 808	8, 806	10, 724	11, 884
Disaster Management		12, 299	22, 827	10, 874			
Comprehensive Agricultural Support Programme		7, 674	9, 273	22, 496	28, 555	29, 926	32, 923
Total	1, 728	22, 651	37, 392	46, 201	43, 436	47, 016	50, 463

10.4 Donorfunding

No specific agreements have been concluded or envisaged for donor funding. However with respect to the Female Farmer of the year, it is expected that some donors from the private sector would fund this event.

11 Co-ordination, co-operation and outsourcing plans

11.1 Interdepartmental linkages

For better co-ordination of its services the Department of Agriculture and Land Reform has established linkages with the following departments:

- └ Land Affairs
- └ Water Affairs and Forestry
- └ Housing and Local Government
- └ Health
- └ Social Services and Population Development
- └ Education
- └ Tourism, Environment and Conservation
- └ Economic Affairs

In terms of co-operation with stakeholders the Department has established and serving in the following structures:

- ▣ Provincial State Land Disposal Committee
- ▣ Provincial Grants Committee
- ▣ Land Reform Co-ordinating Committee

11.2 Local government linkages

District and Local Municipalities

11.3 Public entities

Collaboration with the following public entities:

- ▣ Agricultural Research Council (ARC)
- ▣ Council for Science and Industrial Research (CSIR)
- ▣ Industrial Development Corporation (IDC)
- ▣ Stats SA
- ▣ Independent Development Trust (IDT)
- ▣ National Development Agency (NDA)
- ▣ National Agricultural Marketing Council (NAMC)
- ▣ Land Bank
- ▣ Development Bank of South Africa (DBSA)

Table 49: Details of public entities

Name of public entity	Main purpose of public entity
ARC	To promote the agricultural and related sectors through research, technology development and technology transfer.
CSIR	The CSIR, through direct and multidisciplinary research and technology innovation, should foster industrial and scientific development.
IDC	Is to contribute to the economic growth, industrial development and economic empowerment through its financing activities.
Stats SA	Is to provide a relevant and accurate body of statistics.
IDT	Is to enable poor communities to access resources recognise and unlock their own potential and continuously improve their quality of life.,
NDA	To contribute towards the eradication of poverty and its causes.
NAMC	To advise on all agricultural marketing issues in the agricultural marketing issues in the agriculture and food industry, taking into account the need industry.
Land Bank	Agricultural development finance institution that supports economic growth through the provision of retail, wholesale, project and micro financial services to agriculture and related rural services.
DBSA	To maximise their contribution to development by mobilising and providing finance and expertise and by establishing partnerships to develop infrastructure to improve the quality of life of the people of Africa.

11.4 Public, private partnerships, outsourcing etc

The department in its endeavour to achieve its mission and vision has entered into partnerships with various NGO's e.g. Farm Africa and SA Agri Academy. We will continue to engage stakeholders, especially commercial farmers on Mentorship programme programmes for emerging farmers. Outsourcing will be on the areas where the department lacks expertise, e.g. soil profiling, etc.

12 Financial Management

12.1 Strategies to address audit queries

Financial year	Summary of Audit Queries	Status
2002/2003	Audit opinion: Qualified audit opinion:	
3.1 (a)	Incorrect disclosure of income in income statement and balance sheet	Resolved
3.1 (b)	Incorrect disclosure of payables	Resolved
3.1 (c)	Inadequate supporting documentation for claims recoverable incorrectly disclosed as staff debt	Resolved
3.1 (d)	Errors on cashflow statement	Resolved
3.2 (e)	Notes on voted funds to be surrendered not reconciling to balance sheet	Resolved
3.2 (f)	Non restatement of motor vehicle guarantees	Resolved
3.2 (g)	Inaccurate disclosure of employee benefits notes	Resolved
3.2 (h)	Non disclosure of biological assets	Resolved
3.2 (i)	Accruals and commitments	Resolved
5.1 (a)	Re-submission of financial statements	Audit query carried through to 2003/04 financial year
5.1(b)	Understatement of capital expenditure	Resolved
5.2.1	Unauthorised expenditure and non-application of virement	Resolved
5.2.1	Other irregularities and losses not disclosed	Resolved
5.2.3	Weaknesses internal control	
	Inadequate timeous clearing of s&t advances	Resolved
	Uncleared debt in miscellaneous suspense account	Resolved
	Uncleared debt in salary reversal control account	Resolved
	No evidence to support timeous recovery of receivables	Resolved
	(a) Numerous errors on financial statements	Resolved
	(b) Inadequate control of assets	Unresolved in subsequent years - however improved in subsequent years.
	(c) No recon between FMS and PERSAL	Changed from FMS to BAS, however BAS Persal recons still carried over to following year
	(d) Inadequate recovery of telephone debt of one individual	Resolved
	(e) Incomplete capture of budget on BAS	Resolved
	(f) Weaknesses in expenditure payments	Some findings still carried through to following year
5.2.4	Risks with respect to security expenditure	Resolved
5.2.5	Shortcomings in internal audit unit and audit committee	Unit centralised within another Department
2003/2004	Audit opinion: Unqualified audit opinion:	
4.1	Revenue not set-off against objectives in accordance to Treasury Regulations	Resolved
4.2.1	Unauthorised expenditure	During 2004/2005 some unauthorised expenditure approved
4.2.2	Weaknesses in internal control	
	(a) Completeness and accuracy of revenue could not be confirmed	Resolved
	(b) Weaknesses in expenditure payments	Resolved
	(c) Weaknesses in asset register	Carried through to following year
	(d) No evidence of budgetary process	Resolved
	(e) Bank reconciliations not performed	Resolved
	(f) Weakness with transport claims	1 query resolved and 1 carried through to following year
	(g) Suspense accounts not cleared timeously and non-disclosure in IYM	Resolved
	(h) Weaknesses in inventory control	Carried through to following year

Financial year	Summary of Audit Queries	Status
	(i) Inaccurate disclosure of conditional grants	Resolved
	(j) Recoverability of debt doubtful	Resolved
4.2.3	Non-compliance	
	(a) Payments within 30 days	Unresolved
	(b) Compliance with SCM framework	Partly resolved
	(c) Late deposit of money	Resolved
	(d) Non-customisation of risk management policy	Resolved
	(e) Late submission of financial statements	Carried through to following year
	(f) Payrolls not signed	Resolved
	(g) Non-disclosure of revenue tariff structure	Resolved
	(h) No documentation of disciplinary procedures	Resolved
4.2.4 (a)	Sustainability of paprika project questioned	Company intended to drive project in liquidation process. Project currently revived in 05/06
4.2.4 (b)	Hydroponics projects not commenced	Resolved in 05/06 financial year
4.2.5	Shortcomings in internal audit unit and audit committee	Unit centralised within another Department
2004/2005	Audit opinion: Unqualified audit opinion:	
4.1	Unauthorised expenditure	During 2004/2005 some unauthorised expenditure approved
4.2	Weaknesses in internal control	
	(a) Incomplete disclosure on receipts and correcting fluid used on face value documents	Resolved
	(b) Uncleared debt in accounts receivables	In process of resolve
	(c) Payments not checked before authorised	Resolved
	(d) Errors in personnel expenditure	Resolve
	(e) Asset management weakness	Addressed during 2005/06 outcome of audit awaited
	(f) Transfer payments incorrect wrt RSC levy	Resolved
4.3	Compliance	
	Re-submission of financial statements	Resolved
4.4 (a)	Shortcomings in internal audit unit and audit committee	Unit centralised within another Department
4.5	Payments made paprika project	Resolved

12.2 Implementation of PFMA

The plan was written to assist the department in implementing the PFMA (Act no. 1 of 1999) into the department's daily business. As it is legislation, the department needs to fully comply with this act.

The plan is set out step by step in the relevant chapters of the PFMA and an action per applicable section is written next to the relevant section.

This plan will only be revised when a section that is currently not applicable becomes applicable or if the PFMA Act itself is revised by government.

PFMA IMPLEMENTATION PLAN

CHAP	SEC	DESCRIPTION	RESP	IMPLEMENTATION ACTION
1	INTERPRETATION, APPLICATION AND AMENDMENT OF THIS ACT			
	1-4	Descriptions		None
2	NATIONAL TREASURY AND NATIONAL REVENUE FUND			

CHAP	SEC	DESCRIPTION	RESP	IMPLEMENTATION ACTION
	5-10	National Treasuries	Nat Tr	None – These are requirements that should be implemented by National Treasury and therefore will not form part of the Department's plan
	11-16	National Revenue Fund requirements	Nat TR	None – This will not form part of the Department's plan as we do not have control over the fund and we are not a national department and therefore does not make deposits into the National Revenue Fund.
3	PROVINCIAL TREASURIES AND PROVINCIAL REVENUE FUND			
	17-20	These sections deals with the provincial treasuries and their functions	Prov TR	None
	21	Control of Provincial Revenue Fund	Prov TR	This lies with the Provincial treasury and this will not form part of the departments implementation plan except for the revenue that will be paid into the fund.
	22	Deposits in Provincial Revenue Fund	Prov Tr and Dept	The department will pay over all relevant revenue on a monthly basis into the provincial revenue fund as per sec 22. A reconciliation must be prepared on the revenue and equitable share received and the amount to be paid over to the revenue fund. The reconciliation will be checked by a supervisor before the pay over is done.
	23	Withdrawal of exclusions from provincial revenue fund	Prov TR	This is applicable to provincial treasury and the Department will have no implementation action in this regard.
	24	Withdrawals and investments from the Provincial Revenue Fund.	Prov TR	The department will have no implementation plan in this regard.
	25	Use of funds in emergency situations	Tr	This is not a function that resides under the Department and therefore will have no implementation action.
4	NATIONAL AND PROVINCIAL BUDGETS			
	26	Annual appropriations	}	This lies with the minister and MEC of finance. No implementation plan in the department
	27	National annual Budgets		
	28	Multi-year budget projections		
	29	Expenses before the annual budget is passed		
	30	National adjusted budget		
	31	Provincial adjusted budget	MEC Finance	No implementation plan for the department
	32	Publishing of reports on state of budget	Nat and Prov TR	None
	33	Withholding of appropriated funds	Nat and Prov TR	None
	34	Unauthorised expenditure (This can only be a direct charge to the revenue fund if authorised, if not it will be a charge against the next year's budget of the vote)	Dept	The department will monitor all expenditure to ensure no unauthorised expenditure (over spending of the vote) This will be done on a monthly basis, by printing reports and agreeing it to the available budget. When and if unauthorised expenditure occur that was unpreventable, approval will be requested from treasury. (This is however in the most extreme cases)
	35	Unfunded Mandates	Nat	None
5	DEPARTMENTS AND CONSTITUTIONAL INSTITUTIONS			
	36	Accounting officers	Dept	The department will have an appointed HOD which is the accounting officer of the

CHAP	SEC	DESCRIPTION	RESP	IMPLEMENTATION ACTION
				department. The accounting officer will have a written employment contract (i.t.o. Sec 36.5) with a performance agreement.
	37	Acting accounting officers	Dept	The department will ensure that in the absence of the HOD/Acc Officer, there will be an acting HOD with the necessary written delegation.
	38	General responsibilities of Accounting officers	HOD	All responsibilities as per sec 38 will be included in the Acc Officer/HOD's employment and performance contracts. He is also entitled to appoint officials to assist in these functions, but this does not relieve him from the responsibilities.
	39	Accounting Officer's responsibilities relating to budgetary control	HOD	The Accounting officer will monitor all transactions on a monthly basis to ensure that there is no overspending or unauthorised expenditure. The finance unit will assist in this regard.
	40	Accounting officer's reporting responsibilities	HOD	
	40	1(a) Proper records must be kept (b+c) Annual financial statements must be prepared on a yearly basis and submitted within 2 months after end of financial year, to the *Auditor General and *Treasury (d) In 5 months after the year end submit an annual report to Treasury on all activities of the Department and the financial statements and the Auditor General's report	HOD	The records of transactions (batches and other) will be kept in safes/ strong rooms/cabinets and at the end of each financial year these records will be archived for 5 years, or according to any requirement. Annual financial statements will be prepared by the CFO and finance unit. This will be submitted to the Auditor General and Treasury before or on 30 May (two months after closure) With validated information. The department will prepare an annual report and validate the information in the report – this report will be submitted within 5 months to the treasury and Auditor General.
		2) Auditor General must Audit the Annual Financial statements and submit the report in two months of receipt of these statements	HOD and AG	The department will assist the Auditor General in any way with the providing of information and relevant documentation to conduct their audit.
		3) The Annual Financial Statements and annual report should fairly present the affairs of the department and include: *Material losses, unauthorised expenditure, irregular expenditure and fruitless and wasteful expenditure *Any disciplinary steps taken as a result of the above *Material losses recovered or written off	HOD	The Department will compile the Annual financial statements and the annual report and include the all events as described in Sec 40.3 in they did occur in that specific financial year.
		4) Accounting officer must: a) before the beginning of each financial year submit to treasury in format a breakdown per month of the revenue and expenditure of the department for the coming year b) Each month submit an actual expenditure and revenue report of	HOD	These projections will be done with the budget projections and submitted to Treasury. The monthly expenditure and revenue report will be submitted (IYM) as well as projections for the coming month by the 15 th of the month.

CHAP	SEC	DESCRIPTION	RESP	IMPLEMENTATION ACTION
		the preceding month and project the expenditure and revenue for the coming month to treasury		
		5) If the Accounting Officer is unable to comply with the above, this fact should be reported to treasury with reasons.	HOD	The department will in due time report reasons (if any and when needed) to treasury in we become aware of any non-compliance to the requirements of Sec 40.
	41	Information to be submitted by the Accounting Officer	HOD	The HOD or delegated official will submit any information or documents as needed by the Auditor General or Treasury
	42	Accounting officer's responsibilities when assets and liabilities are transferred: 1) a) When assets and liabilities are transferred the accounting officer of the transferring department must draw up inventory of these and b) provide the receiving Accounting officer with the substantiating records including personnel files	HOD	When a situation of transfer exist the department will draw up inventory lists and do a proper handing over of these with the needed supporting records(if still available) If personnel is transferred the relevant documents will be given to the receiving department.
		2) The Accounting Officers of both departments must sign for the relevant transfer 3) Accounting officer of the transferring department must file copy of the signed inventory with Treasury and the Auditor General within 14 days of the transfer.	HOD	The department will prepare documents that contain details of the transfer and these documents will be signed by both HODs/ Accounting officers and the department will keep these records safe and send a signed copy of these documents to the treasuries and the Auditor General when the Department is the transferring department.
	43	Virement between main divisions within votes 1)Accounting officers (AO) may use savings under one main division in appropriated amounts to defray expenditure in another main division in the same vote unless treasury directs otherwise 2)The amount used to defray expenditure may not be more than 8% of the appropriated amount under that main division 3)AO must submit reports of the particulars of the utilisation of a saving to treasury and executive authority responsible for the department in 7 days after the action was taken 4)AO may not use a saving in an amount appropriated for a spec purpose under a main	HOD	The department will first determine under which main division there were savings and expenditure in excess. Then by applying the 8% rule as in Sec 43.2 will calculate the 8% amount under the savings and take it in virement to where there was expenditure in excess if needed. The department will compile a detailed report on these calculations of virement and submit it in 7 days to the treasury and executive authority. No saving as mentioned in Sec 43.4 will be used to defray excess expenditure in any main division in the vote.

CHAP	SEC	DESCRIPTION	RESP	IMPLEMENTATION ACTION
		division, an amount appropriated for transfer to another institution, an amount for capital expenditure in order to defray current expenditure 5+6) Saving is a direct charge to revenue fund as per treasury regulations the application of this section		
	44	Assignment of powers and duties by accounting officers	HOD	The AO of the department will delegate powers as allowed by the PFMA in writing to the relevant official chosen – this does not mean that the responsibility is placed with that official and the AO may change any decision taken by the delegated official.
	45	Responsibilities of other officials	Dept	All officials will be provided with a copy of this section of the PFMA, to ensure that they are aware of their duties as officials in the department i.t.o. the PFMA. Management should monitor the performance of each official measured against Sec 45
6	PUBLIC ENTITIES			
	46 – 62	Public entities	Dept	As the department does not have any public entities – no action plan is noted
7	EXECUTIVE AUTHORITIES			
	63	Financial responsibilities of executive authorities	Executive Authority	The executive Authority will perform statutory functions within the limits of the funds authorised to the vote. The executive authority will monitor such expenditure in reports provided to them on a monthly basis by the finance unit.
	64	Executive directives having financial implications	Executive Authorities	He/she must give written directives if the directive has a financial implication. The AO will inform the Executive Authority in writing if the implication of the directive will reside in unauthorised expenditure. He accepts the responsibility for the unauthorised expenditure if he does not inform the Executive Authority like wise. The AO will file a copy of a written directive and the reason for proceeding with it regardless the unauthorised expenditure it might cause with the Auditor General and Nat and prov Treasury
	65	Tabling in Legislators The Executive Authority must table at National assembly or provincial legislator, as appropriate a)The annual report and annual financial statements and audit report b)findings of disciplinary board and sanctions in a case of financial misconduct against an AO/Executive authority	Executive authority	The Executive authority as part of the duties that is stipulated in the employment contract will table information as per Sec 65 at the relevant legislator in six months after the end of financial year, and if this does not take place the Executive authority will give a written explanation with reasons in the legislator.
8	LOANS, GUARANTEES AND OTHER COMMITMENTS			
	66	Restrictions on borrowing, guarantees and other	Tr	The department will not borrow money from or lend money to any person or entity unless it is

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		commitments		within the specifications of Sec 66, as this is a function of Treasuries Sec 66.3-7 is currently not applicable to the department- thus no implementation action by the department
	67	No provincial foreign commitments A provincial government may not bind itself to any commitment in a foreign currency or concluded in foreign financial market	Dept	The department will make no commitments in a foreign currency. There are currently no suppliers that are from foreign origin.
	68, 69, 70	Consequences of unauthorised transactions		None (this is just an information paragraph on the consequences if there should be unauthorised transactions)
	71-75	Loans by national government	Nat government	None
9	GENERAL TREASURY MATTERS			
	76	Treasury Regulations and instructions	Tr	The responsibility of making instructions and issuing these and regulations lies with Treasury. However the department will adhere to Treasury regulations issued each year in addition to adhering to the PFMA.
	77	Audit Committees	Dept	The department as yet does not have an Audit committee as this is a centralised function in the Northern Cape province
	78-79	Publishing of draft treasury regulations for public comment Departures from treasury regulations, instructions of conditions	Tr	None
	80	Determination of interest rates for debt owing to the state	Minister	None
10	FINANCIAL MISCONDUCT			
	81	Financial misconduct by officials in the departments and constitutional institutions	Accounting Officer	The AO will ensure that he/she knows the content of this section and will comply with the requirements in Sec 38 – 42. The AO will also ensure that there is no unauthorised expenditure.
	82	Financial misconduct by Treasury officials	Tr	None
	83	Financial misconduct by accounting officers and officials of public entities	Public Entities – AO	None (Dept does not have a public entity)
	84-85	Applicable legal regime for disciplinary proceedings (This is follow up of sec 81 – 83 and public entities)	Public Entities – AO	None
	86	Offences and penalties	Dept and Tr	These sections state the penalties that can be given and therefore whenever such a penalty is given to an official the department must comply with any order given.
11	ACCOUNTING STANDARDS BOARD (ASB)			
	87-91	Establishment, composition and functions and powers of the board.	ASB	This chapter of the PFMA is not for implementation in the department. However any standards issued by the ASB will be adhered to by the department. The finance unit of the department will stay updated on these standards as this links to Sec 38 and 45 that states that the department should have an

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				effective efficient and transparent financial system.
12	MISCELLANEOUS			
	92	Exemptions The minister may exempt any institution from the application of the act if it was gazetted	Minister	None
	93	Transitional provisions Other acts that is enforced in terms of the PFMA -Exchequer Act, 1975 (Act no.66 of 1975) -Treasury regulations -Revenue funds Interim Arrangements Act, 1997 (Act no. 95 of 1997)	Dept	The department will comply to the PFMA and the relevant Treasury regulations.
	94-95	Report of legislation and Short title and commencement		This is just an informative paragraph on the name and the act number.