

2006 **Strategic plan**

for the Department of Agriculture

2006

Printed and published by
Department of Agriculture

Design and layout by
Directorate Agricultural Information Services
Private Bag X144, Pretoria 0001

ISBN 0-86871-184-6



Acronyms	v
1 Introduction	
Statement by the Minister	2
Director-General's overview	5
2 Sectoral overview and performance	
Economic performance of the sector	10
State of natural agricultural resources in South Africa	16
3 Organisational overview	
Mission statement	22
Organisational structure	24
Agricultural governance	36
4 Work and budgets	
Programme 1: Administration	40
Programme 2: Livelihoods, economics and business development	44
Programme 3: Biosecurity and disaster management	50
Programme 4: Production and resources management	55
Programme 5: Sector services and partnerships	59
5 Deliverables	
African Agricultural Development Programme (AADP)	64
Agricultural Black Economic Empowerment (AgriBEE)	67
Comprehensive Agricultural Support Programme (CASAP)	69
Integrated Food Security and Nutrition Programme (IFSNP)	73
Knowledge and Information Management Systems (KIMS)	75
Natural Resource Management (NRM)	79
National Regulatory Services (NRS)	82
Research and Development (R&D)	84
Annexures	
1(A) Service standards: Legal services	88
1(B) Service standards: Information and communication technology	90



1(C) Service standards: Human resources management	93
1(D) Service standards: Financial management	95
2(A) Information management plan	98
2(B) Communication strategy for DoA 2006/07	102



Acronyms

AADP	African Agricultural Development Programme	DITC	Departmental Information Technology Committee
AAP	Animal and Aqua Production	DoA	Department of Agriculture
ABET	Adult Basic Education and Training	DPISA	Department of Public Service and Administration
ACS	Agricultural Credit Scheme	dti	Department of Trade and Industry
ADP	African Agricultural Development Plan	EMOP	emergency operations
AESC	Agricultural Economics Standing Committee (ITCA)	EIP	environmental information plan
AGIS	Agricultural Geo-referenced Information System	EPWP	Expanded Public Works Programme
AgriBEE	Agricultural Broad-Based Black Economic Empowerment	ET	Education and Training
AgriSETA	Agricultural Sector and Training	EU TDCA	European Union Trade, Development and Co-operation Agreement
AET	Agricultural Education and Training	FAO	Food and Agriculture Organisation
ARC	Agricultural Research Council	FARA	Forum for Agricultural Research in Africa
ASGI-SA	Accelerated and Shared Growth Initiative of South Africa	FET	further education and training
ATF	Agricultural Trade Forum	FINREC	financial records (farm level, computerised)
AU	African Union	FIVIMS	Food Insecurity and Vulnerability Information Mapping System
BCOOC	Border Control Operational Co-ordinating Committee	FMD	foot-and-mouth disease
BED	Business and Entrepreneurial Development	FOSAD	Forum of South African Directors-General
BEE	Black Economic Empowerment	FTA	Free Trade Agreement
BLNS	Botswana, Lesotho, Namibia and Swaziland	GADI	Grootfontein Agricultural Development Institute
CAADP	Comprehensive African Agricultural Development Programme	GDP	Gross Domestic Product
CASP	Comprehensive Agricultural Support Programme	GIS	Geographic Information System
CBD	Convention on Biological Diversity	GMO	genetically modified organism
CCD	Convention to Combat Desertification	GOPC	Governance and Operational Policy Committee (DEXCO subcommittee)
CEO	Chief Executive Officer	HHFP	Household Food Production
AR	Consultative Group on International Agricultural Research	HE	higher education
COMBUD	Computerised Enterprise Budget	HR	human resources
CPO	Chief Programmes Officer	IAPS	Inter-Africa Phytosanitary Council
CPPP	Community Public Private Partnership	IBSA	India, Brazil and South Africa co-operation
CSD	Commission for Sustainable Development	ICM	Integrated Committee of Ministers (SADC)
DAC	Development Assistance Committee (OECD)	ICPM	International Committee for Phytosanitary Measures
DEAT	Department of Environmental Affairs and Tourism	IFSNP	Integrated Food Security and Nutrition Programme
DG	Director-General	IGFR	Intergovernmental Fiscal Review
DLA	Department of Land Affairs	INTERGIS	Integrated Registration and Genetic Information System
DMC	Departmental Management Committee	IPPC	International Plant Protection Convention
DWAF	Department of Water Affairs and Forestry	ISTA	International Seed Testing Association
DEXCO	Departmental Executive Committee	IT	information technology



ITCA	Intergovernmental Technical Committee for Agriculture	OECD	Organisation for Economic Co-operation and Development
KIMS	Knowledge and Information Management Systems	PDA	provincial department of agriculture
KRA	key result area	PDI	previously disadvantaged individual
LADA	land degradation assessment in dryland areas	PFMA	Public Finance Management Act, 1999
LDS	(National) Livestock Development Strategy	PMIF	project management implementation framework
LED	Local Economic Development	PIMSA	Programme Management Office System
LRAD	Land Redistribution for Agricultural Development	PMIS	Project Management Information System
Mafisa	Micro-agricultural Financial Institutions of South Africa	PPPFA	Preferential Procurement Policy Framework Act
MAPP	Multicountry Agricultural Productivity Programme	QRM	quarterly review meeting
M+E	Monitoring and Evaluation	R&D	research and development
MEC	Member of the Executive Council	RUSLE	revised universal soil loss equation
MinMec	Ministers and Members of Executive Council	SACU	South African Customs Union
MTSF	Medium Term Strategic Framework	SADC	Southern African Development Community
MTEF	Medium Term Economic Forum/Medium Term Expenditure Framework	SAEM	South African Excellence Model
NAC	National Agro-meteorological Committee	SMME	small and medium enterprises
NAET	National Agricultural Education and Training Forum	SMS	Senior Management Service
NAMC	National Agricultural Marketing Council	SONA	State of the Nation Address
NARF	National Agricultural Research Forum	SOP	standard operating procedure
NEDLAC	National Economic Development and Labour Advisory Council	SRMU	Sustainable Resources Management and Use
NEMA	National Environment Management Act	TAP	Technical Assistance Programme
NEPAD	New Partnership for Africa's Development	UNED	United Nations Environment Programme
NGO	nongovernmental organisation	UPOV	International Union for the Protection of New Varieties
NOAA	National Oceanic and Atmospheric Administration	URP	Urban Renewal Programme
NRM	Natural Resource Management	WIPO	World Intellectual Property Organisation
		WOCAT	World Overview of Conservation Approaches and Technologies
		WSSD	World Summit on Sustainable Development
		WTO	World Trade Organisation
		WUID	Water Use and Irrigation Development



1 Introduction

tion for Agricultural Development (LRAD) programme, CASP adds the vital element of post-settlement support, which is imperative to improve the production capacity of emerging farmers.

In terms of access to finance, the department worked together with the financial sector in launching the Micro-agricultural Financial Institutions of South Africa (Mafisa). This is the first state-owned scheme to provide micro and retail agricultural financial services on a large, accessible, cost-effective and sustainable basis. The objective of the scheme is to provide capital to increase support to agricultural activities in the communal land areas as well as the emerging farming sector.

Mafisa will work with financial institutions to implement the provisions in the financial services charter relevant to the development of small and medium-sized farming enterprises. This will leave the Land Bank to deal with the commercial sector. An amount of R1 billion was immediately made available to start the scheme. The approximately 10 million potential beneficiaries include farm and nonfarm entrepreneurs such as farmworkers, tenants, household producers, landless, small landholders, food garden producers and rural micro-entrepreneurs. The scheme includes four products and services for the employed rural poor and enterprises, namely credit, savings, insurance and payment facilities. Short and medium-term loans are provided through this scheme, with a number of permutations that would be available to the poor at the rural district councils of the poorest provinces in terms of the Human Development Index as determined by Statistics South Africa.

Although food prices remained unacceptably high, many food-insecure households benefited from measures such as the Agricultural Starter Pack Programme. To date starter packs were distributed to 18575 households and this will be increased to more than 62000 households through an extended programme. To further monitor the volatility of food prices, a food price monitoring system was introduced in the department and the first food price trends were released to inform Government on a regular basis. As part of the Integrated Food Security and Nutrition Programme (IFSNP), the Food Insecurity and Vulnerability Information Mapping System (FIVIMS) has been established to assess vulnerable and potentially vulnerable areas in the country. This mapping system is profiling the population and serves as a decision-making and monitoring tool to identify groups requiring food aid (food parcels).

Skills development and the broadening of access to agricultural education and training at all levels are critical success factors for the growth and transformation of the sector. To address the inadequacies in the current education system, the department and its partners developed the Agricultural Education and Training (AET) Strategy to restructure and reorient the system and address the education needs of small-scale and emerging farmers. This strategy was the product of extended consultation with various stakeholders within and outside the agricultural sector and was launched in September 2005.

In a further endeavour to bridge the gap between the first and second economies in our country, I announced an exciting new initiative in December 2005 linking agriculture with tourism. The AgriTourism programme is a response by the department to the opportunity that was offered by the growing tourism industry to enable emerging farmers to become participants in this venture. The objective within my department is to ensure that our farmers are capacitated and empowered to participate in the agritourism sector. This would result in an increased demand for agricultural products and services and the consequent add-on of improved selling of products, increased revenue, employment and investment.

During 2005 South Africa once again excelled in its endeavours to prevent and control the outbreak of animal diseases. Following a major effort on national and provincial level to curb the spread of avian influenza, South Africa was declared free from the disease in November 2005. This has in part maximised the opportunity for economic growth for our poultry farmers and the industry and at the same time demonstrated our ability to work in partnership with the industry to achieve national objectives. We also managed to curb the outbreak of Classical Swine fever. A voluntary ban was placed on the export of pigs and pork.

In its endeavour to contribute towards the realisation of Government's Accelerated and Shared Growth Initiative (ASGI), the department has started a process of developing detailed business plans for identified ASGI projects. The five key areas which have been identified, include livestock development, establishment of new and the rehabilitation of existing irrigation schemes, biofuels, land rehabilitation and the development of agricultural development corridors. Assistance will be provided to the emerging farming sector through programmes such as CASP, Mafisa and AgriBEE. During 2006 these programmes will be aligned to the broader aspirations of ASGI.

As we enter the year 2006, I believe that the many challenges facing Government and its social partners in meeting our strategic objectives include:

Director-General's overview



It is with pleasure that I submit the department's fifth strategic plan to the Minister for Agriculture and Land Affairs, for approval and tabling in Parliament. The plan for the 2006/07 financial year was compiled within the guidelines provided by National Treasury and the Department of Public Service and Administration.

OVERVIEW OF THE STRATEGIC PLAN

The *Strategic plan for the Department of Agriculture 2006* (shortly referred to as the *Strategic plan*) is composed of five parts. *Part one* serves as an introduction and provides the political and organisational overviews. The sectoral overview and performance is reflected in *Part two* and contains information on the existing governance systems and challenges. *Part three* provides information on the department and gives insight into the organisational structure, its legislative mandate, the approved key result areas (KRAs) reflecting how these translate into departmental programmes, service delivery performance and human capital development. *Part four* focuses on work and budgets for the current financial year and *Part five* contains a summary of high-level deliverables or what can be seen as a department-wide business per quarter extracted from the

operational plans at programme level and presented in relation to each of our strategic priorities. In this section we also try to reflect the manner in which the different programmes contribute to the strategic priorities.

A set of annexures has been included as additional information to the *Strategic plan*. These include:

- Internal service delivery standards
- The information management plan
- The communication strategy.

In reflecting on what we have achieved in 2005 and the challenges we faced in meeting certain targets we had set for ourselves, it has become clear that the focus in the coming year has to be on the eight departmental priority areas and how to improve effective service delivery in these areas.

lead with regard to the implementation of the IFSNP. For this purpose, we will collaborate with relevant stakeholders, including nongovernmental organisations, schools and communities in general, to assist in the development and dissemination of suitable technologies, information and training modules to provide assistance in increasing levels of household food production.

A key intervention, developed as part of the IFSNP, has been the provision of agricultural starter packs to support agricultural production to more than 18 000 households. In the next financial year, the distribution of starter packs will be extended to reach at least 62 000 households as part of the extended programme.

KNOWLEDGE AND INFORMATION MANAGEMENT SYSTEMS (KIMS)

In the interest of building a knowledge-based agricultural sector, the management of knowledge and information will occupy centre stage in the functioning of the department in this financial year and in improving our stakeholders' access to information.

One of our main information management tools, the Agricultural Georeferenced Information System (AGIS) will be enhanced and promoted during the coming year. We will also use the World Overview for Conservation Approaches and Technologies (WOCAT) for information management and sharing at local and international levels.

As the official source of agricultural statistics in South Africa, we will focus on providing reliable, up-to-date information on the performance of the agricultural sector. The economic performance of the sector will be monitored quarterly and overviews of economic changes as well as the impact on the sector will be made available on a regular basis. We will furthermore continue to release monthly forecasts on the production of field crops, on a provincial basis.

To provide targeted marketing support, a state-aided programme, aimed at establishing agricultural marketing infrastructure to support agrarian reform beneficiaries in the rural development nodes, will be implemented during the coming year. We will continue with the development, printing and distribution of information booklets on marketing. These brochures will cover the basics of agricultural marketing and are targeted at developing farmers in all provinces in all official languages. Our web-based integrated agricultural marketing information system that was created to provide agricultural marketing information to farmers in rural development nodes will also be updated regularly.

NATURAL RESOURCES MANAGEMENT (NRM)

Critical to sustainable agriculture is the effective management of natural land resources and the preservation of biodiversity. In addition, fossil fuel and renewable energy sources contribute to sustainability and productivity in agriculture. A key challenge remains: how to improve efficiency of energy use and minimise the negative impact on the natural resource base on which sustainable agriculture depends. During this year an implementation plan for infrastructure development that will promote improved water use efficiency on irrigated land as well as a soil protection strategy will be developed. The Bill on the Sustainable Use of Agricultural Resources is on track and will be published in the near future.

The community-based LandCare Programme was expanded from focusing on rehabilitation and reclamation to also include eco-agriculture. The expanded programme also makes provision for investment in the Urban Renewal Programme through the proposed Urban Agriculture project.

NATIONAL REGULATORY SERVICES (NRS)

We will continue to deal with the challenges of regulating the safety of animal products and ensuring that the country is free from animal diseases. During 2005, animal disease outbreaks were contained successfully. We managed to curb the spread of avian influenza H5N2 and South Africa was declared free from the disease during the year. We also managed to curb the outbreak of Classical Swine fever and we are alert to the worldwide threat of the spread of bird flu. To contain disease outbreaks while at the same time strengthening safety and quality control legislation, standards for plant and animal imports were promulgated in 2005. This included the publishing of the Animal Health Bill, 2002, which will replace the Animal Diseases Act, 1984 (Act No. 35 of 1984), and is awaiting proclamation.

The Agricultural Pests Act, 1983 (Act No. 36 of 1983), is presently undergoing an amendment process in order to bring it in line with the latest national and international developments. The amended act, that will be in line with national requirements and harmonised with international standards, will ensure effective prevention of the spread of pests.

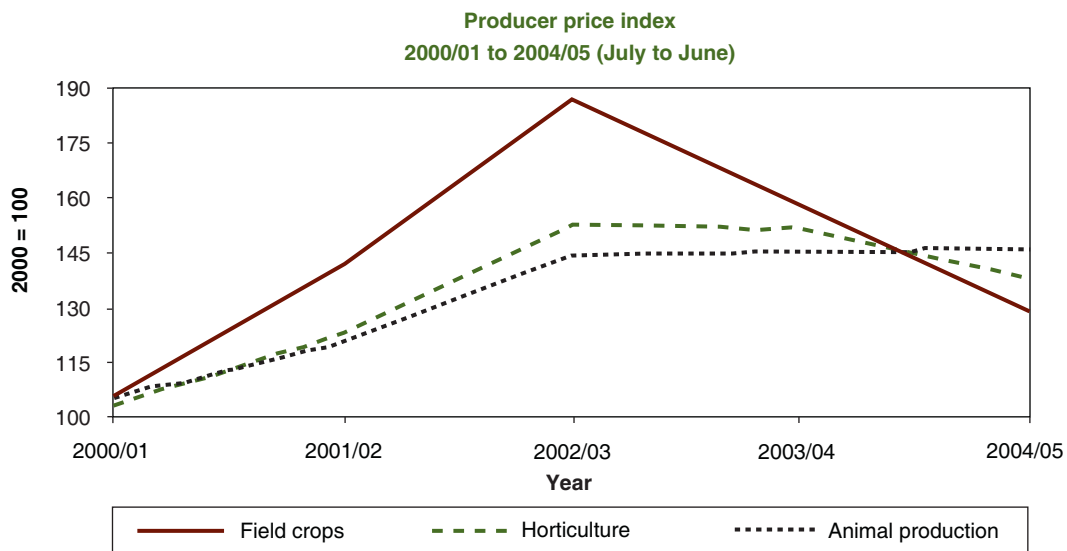
2 Sectoral overview and performance

During the 12 months period that ended on 30 June 2005, the estimated volume of agricultural production was 5,7% higher than during the same period for 2004. The volume of field-crop production increased by 12,9% compared to the previous year as a result of increased maize and soya-bean production. Horticultural production increased by 4,4%, while animal production increased by 1,2%.

PRODUCER PRICES OF AGRICULTURAL PRODUCTS

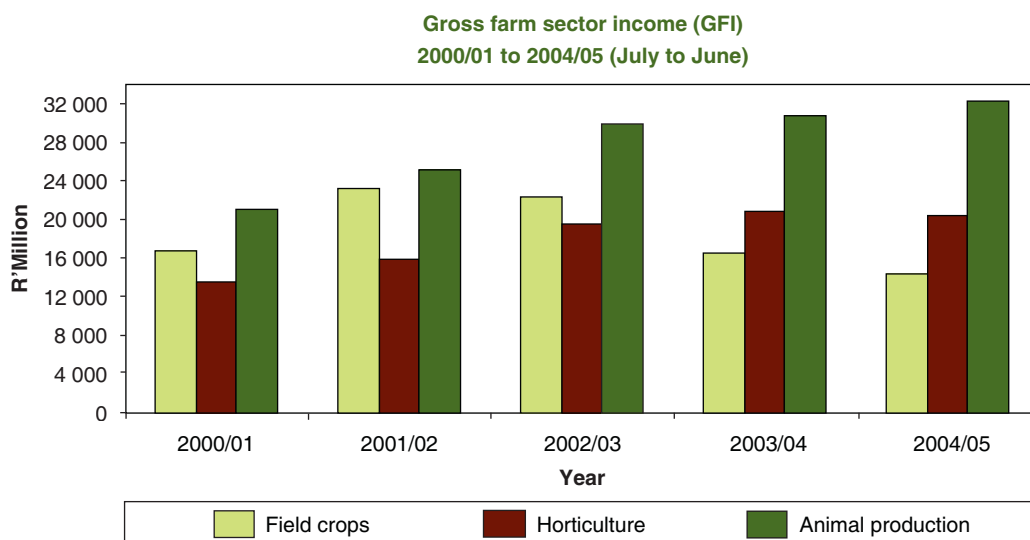
Producer prices of agricultural products decreased on average, by 8,4% from 2003/04 to 2004/05. For the period under review, the combined producer price index of field crops was 18,4% lower than during the same period of the previous year. The prices of oilseeds, tobacco, winter cereals, cotton, hay and maize decreased by 32,7; 26,0; 24,2; 22,6; 21,6 and 17,1%, respectively.

Producer prices of horticultural products decreased by 9,0% when compared with those of 2003/04. This was mainly the result of a decrease of 14,1% in the prices of fresh vegetables. Prices of fruit also decreased by 5,9%.



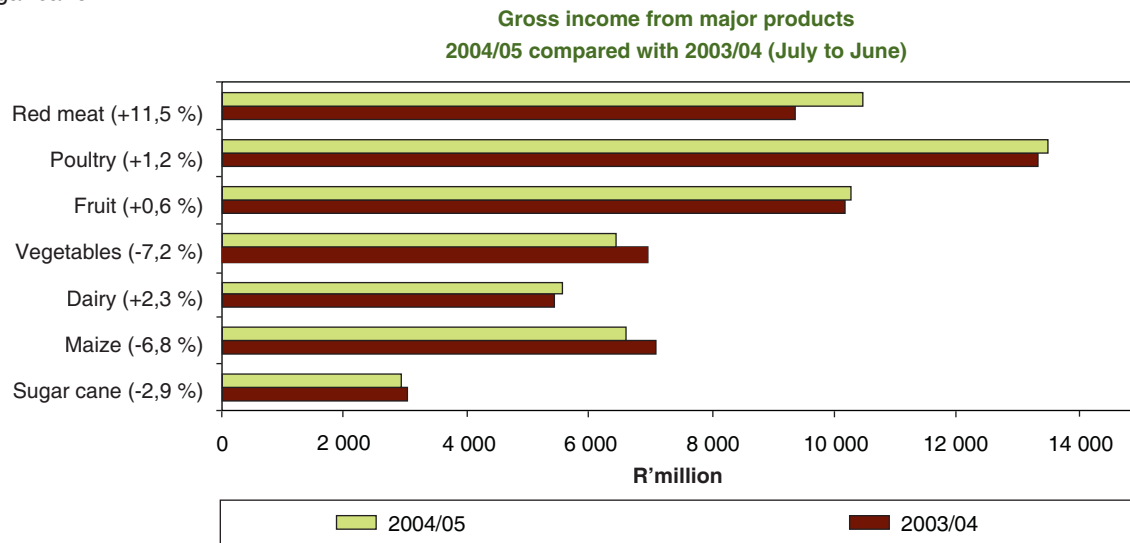
The producer prices of animal products were 0,4% higher in 2004/05 than in 2003/04. Prices of pastoral products and dairy products decreased by 10,8 and 3,7%, respectively, while prices of slaughtered stock increased by 7,3%.

FARM SECTOR INCOME



The gross income of producers (the value of sales and production for other uses, plus the value of changes in inventories) for the year ended 30 June 2005, amounted to R67 103 million compared with the previous R68 430 million—a decrease of 2%.

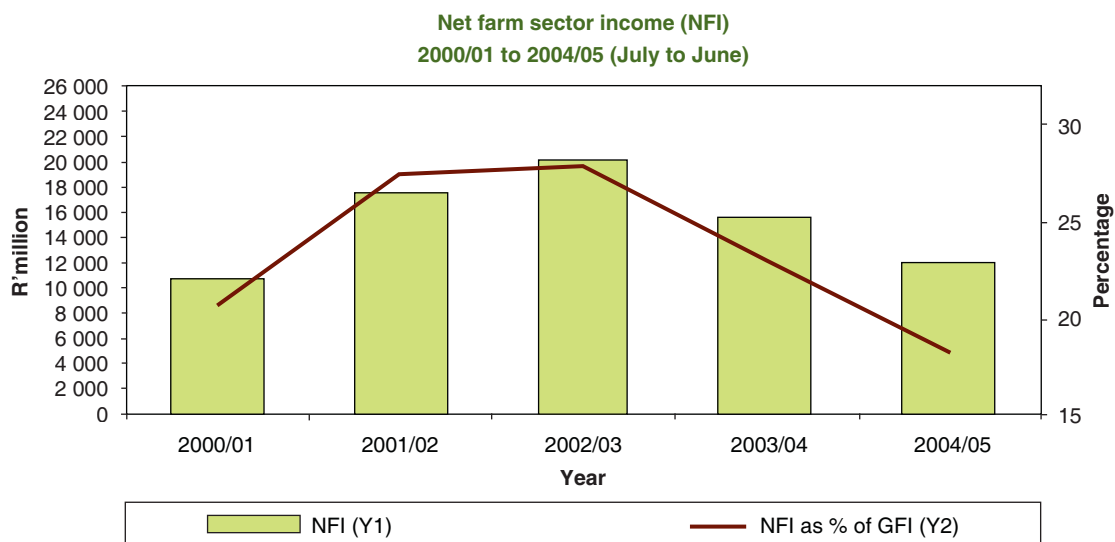
The gross income from field crops decreased by 12,9 % to R14 480 million for the year ended 30 June 2005. The reason for the decrease is mainly the lower prices that farmers received for summer grain crops, oilseeds and sugar cane.



The gross income from horticultural products decreased by 2,8% to R20 379 million, compared with last year's figure of R20 967 million. The income from deciduous fruit and subtropical fruit decreased by 2,7 and 2,2%, respectively. Income from viticulture also decreased by 5,1%. However, income from citrus production increased by 6,8%, while income from tree-nuts showed a small increase of 2,4%. Income from vegetable production decreased by 7,2% to R6 454 million.

The gross income from animal products was only 4,6% higher, and amounted to R32 243 million, compared to the previous R30 829 million. Producers earned R7 329 million from slaughtered cattle and calves, compared to the previous R6 411 million—an increase of 14,3%. The income from slaughtered sheep increased by 3,7% and amounted to R1 706 million. The carcass prices of cattle and sheep increased by 8,3 and 4,3%, respectively. Income from poultry meat production increased by 1,5% to R10 440 million. Income from egg production remained at almost the same level as the previous year. Income from wool decreased by 14,7% and came down to R816,1 million.

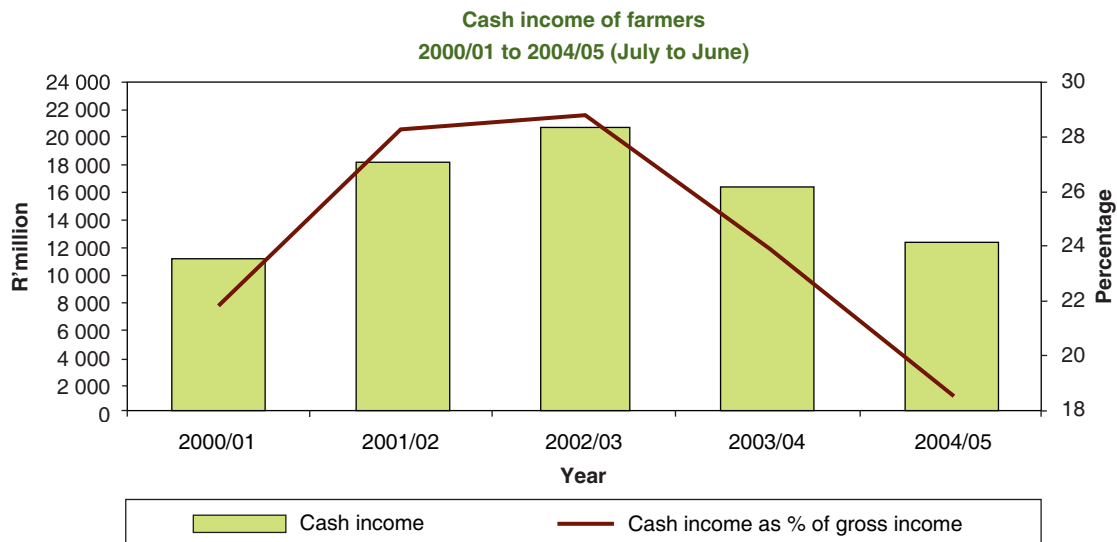
The net farm income (after the deduction of all production expenditures, excluding expenditure on fixed assets and capital goods) decreased by 22% during 2004/05 and amounted to R12 188 million. Payments for salaries and



wages, which constitute 16,7% of the total farm costs, amounted to R9 541 million. Interest paid by farmers to banks and other financiers during the 12 months period up to 30 June 2005, is estimated at R4 037 million or 7,1% of the total farm cost.

CASH FLOW OF FARMERS

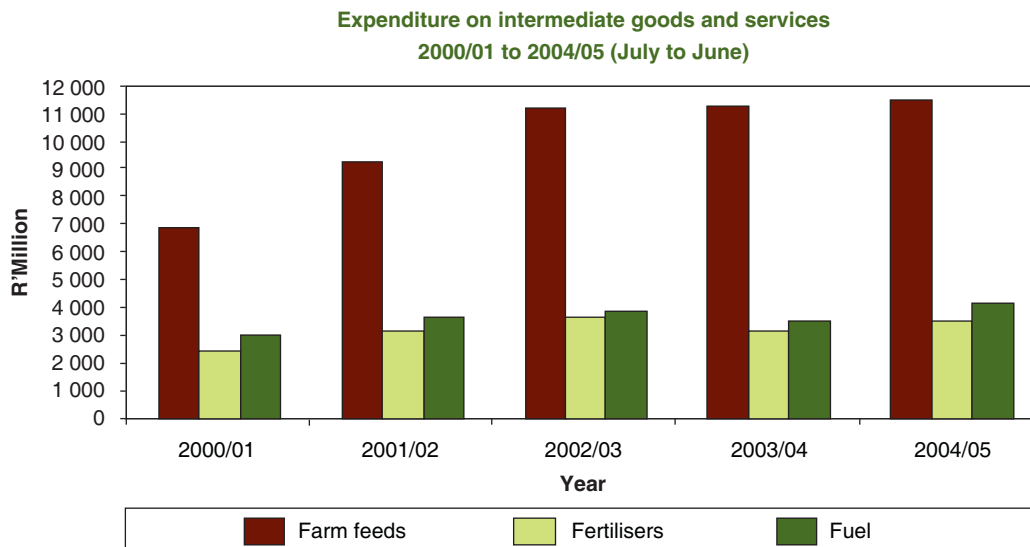
The cash flow of farmers amounted to R12 443 million, compared to the previous R16 404 million, for the year ended 30 June 2005—a decrease of 24,1%. This came as a result of a decrease in the gross income from field crops and horticultural products.



PRODUCTION COSTS

Expenditure on intermediate production inputs refers to the value of goods and services that were purchased for consumption as inputs during the process of production.

Expenditure on intermediate goods and services during 2004/05 is estimated at R40 157 million, which showed an increase of 5,9% from R37 931 million in 2003/04. Expenditure on fuel and fertilisers showed remarkable increases of 20,1 and 11,8%, respectively.



Expenditure on farm feeds remained the largest intermediate item, accounting for 28,7% of the total expenditure, even though it showed a small increase (i.e. 2,3%) for the previous 12 months. Farm services, maintenance and repairs, fuel, and fertilisers contributed 11,3, 10,5, 10,4 and 8,8%, respectively, to the total intermediate expenditure. Expenditure on dips and sprays increased slightly by 0,3%, from R2 832 million to R2 839 million, while ex-

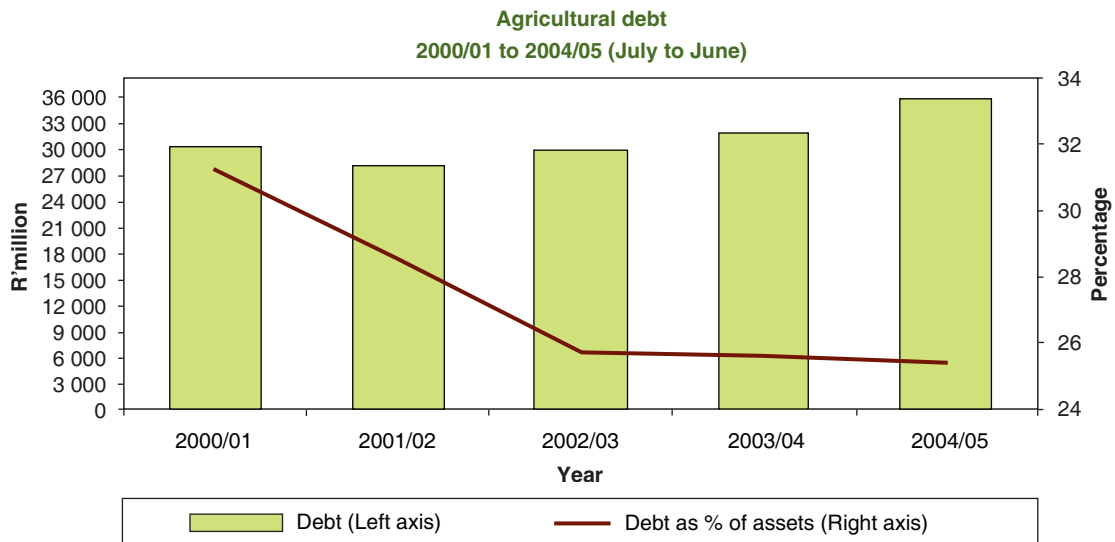
penditure on packing material increased by 3% to R2 581 million. Generally, there was an increase in the prices of goods and services purchased for use during the production process.

INVESTMENT

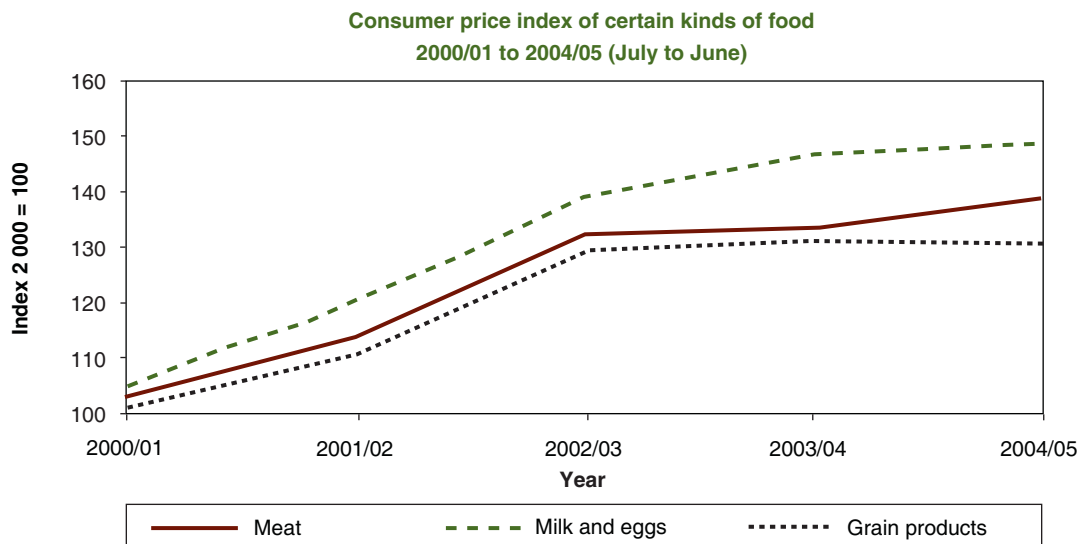
The value of capital assets in agriculture as at 31 June 2005 was estimated at R139 981 million compared to the R123 951 million of the previous year. Land and fixed improvements constituted R82 052 million, machinery and implements R24 786 million, while livestock constituted R33 143 million of the total value of capital assets. The gross investment in respect of fixed improvements for the year ended 30 June 2005 decreased by 2,2% to R2 964 million. In the case of machinery, implements and vehicles, investment decreased by 1,1% and amounted to R4 044 million. The change in the livestock inventory was positive owing to an increase in the number of cattle that were rounded off on farms, as well as an increase in the herd value per unit, owing to an increase of about 8% in the prices received for beef, compared to the previous year.

FARM SECTOR DEBT

The total farming debt at the end of June 2005 was estimated at R35 589 million compared to R31 826 million of the previous year—an increase of 11,8%.



CONSUMER PRICES



The consumer price index on all items increased by 2,6% for the year ended 30 June 2005, while the price index of food and nonfood items increased by 1,6 and 3,4% respectively.

Meat prices increased by 4,2%, while the prices of grain products reflected a decrease of 0,4%. The consumer price of vegetables decreased by 2,9% and fruit prices increased by 3,7%. In the case of dairy products and eggs, prices increased by 1,5%, while an increase of 1,4% was recorded for sugar and related products.

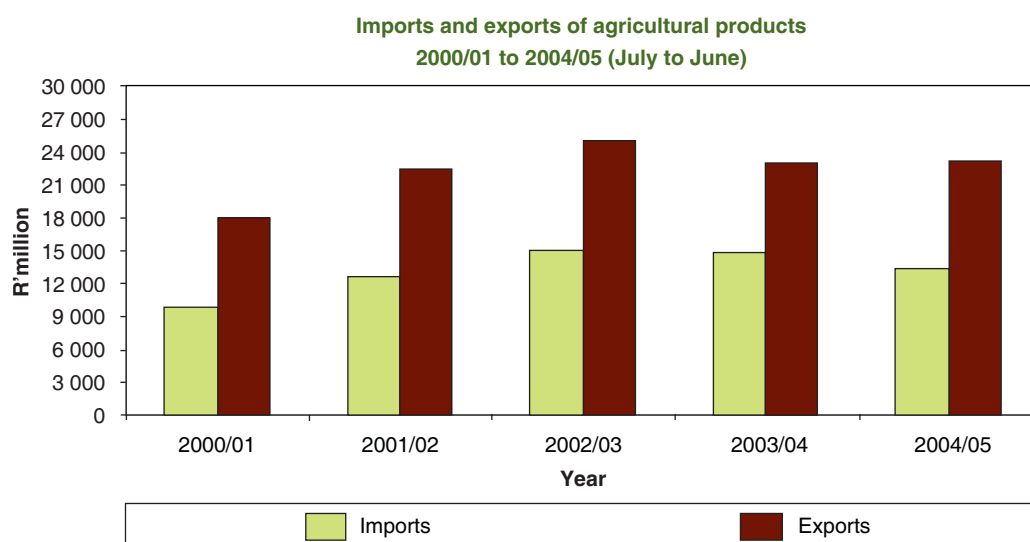
CONSUMPTION EXPENDITURE ON FOOD

The consumption expenditure on food for the year ended 30 June 2005 increased by 1,4% and amounted to R168 653 million, compared to the R166 340 million of the previous year. Expenditure on meat increased by 3,4% to R45 654 million, on fruit and vegetables (including potatoes) by 1,2% to R26 740 million, on milk, milk products and eggs by 10,7% to R15 785 million, and on sugar by 4,2% to R3 747 million. Expenditure on bread and grains decreased by 2,7% to R53 735 million, mainly owing to the lower prices paid by consumers for maize meal and maize products compared to the previous year. Expenditure on oils and fats also decreased by 6,7% from R3 313 million to R3 091 million.

Meat accounts for 27% of the expenditure on the food component, bread and grains for 32%, fruit and vegetables for 16%, while milk, milk products and eggs account for 9%.

IMPORTS AND EXPORTS OF AGRICULTURAL PRODUCTS

The value of imports for 2004/05 came down to R13 291 million—a decrease of 10,1% compared to the R14 788 million for 2003/04. The value of exports increased by 0,7% from R22 938 million for 2003/04 to R23 104 million for 2004/05.



According to the 2004/05 export values, wine (R3 675 million), citrus fruit (R3 149 million), grapes (R1 927 million), fresh apples, pears and quinces (R1 810 million), as well as sugar (R1 515 million) were the most important export products. Rice (R1 490 million), wheat (R1 243 million), undenaturated ethyl alcohol (R1 025 million), oil cake (R885 million), meat and edible offal (R839 million) were the most important import products.

During 2004/05, the United Kingdom, The Netherlands, Zimbabwe, Germany and Japan were the five largest trading partners of South Africa in terms of export destinations, with export values of R3 756 million, R2 681 million, R1 481 million, R1 170 million and R1 092 million, respectively. About 28% of all exports went to the United Kingdom and The Netherlands.

The five largest trading partners from whom South Africa imported agricultural products during 2004/05 were Argentina, Brazil, the United States, Thailand and United Kingdom, with import values of R2 416 million, R1 944 million, R1 289 million, R1 227 million and R1 044 million, respectively.

KwaZulu-Natal and the southern part of Swaziland, comprises only 14% of the country's land area, but contribute 43% of its runoff. Adding to this is the 12% of the total runoff contributed by the Upper Orange River region, therefore giving a total of 55% of the country's total runoff from only 19% of the surface area. In contrast to the eastern plateau slope areas, the southern coastal plateau rivers, from the Keiskamma in the east to the Berg in the west, drain 15% of the country's surface area, but contributes only 15% of the country's total runoff.

Sometimes very low runoff from an area with above average rainfall can lead to severe water shortages in catchments. The Limpopo River basin is a prime example of this. In the Limpopo River main basin, with an average annual rainfall of 555 mm (significantly above the country average of 497 mm), the runoff is only 4%. The result is that the water demand in the Limpopo basin in 1986 was already three times as high as its utilisable runoff. The water deficit in the Limpopo catchment in 1986 was already 1 800 million cubic metres per year. The chronic water shortages confronting the irrigation farmers in the area are therefore not surprising.

In 1986 the rivers in the Western Cape already showed a water deficit, which has lately escalated extremely, owing to a large influx of people into the area since 1994. Again, the present severe chronic water shortages in this area, therefore, are not surprising. Ironically, almost all these people come from the former Transkei, the area with the largest volume of unused surplus runoff in the country.

In 1986, rivers in the Transkei, excluding the Great Kei, had the largest surplus of unused utilisable runoff of 3 800 million cubic metres per year. Most of the runoff flows into the uMzimvubu and its large tributaries, the uMzinhlava, Tina and Tsitsa. The 4 100 million cubic metres surplus runoff in the rivers in the Transkei (including the Great Kei) comprises 32% of the surplus runoff in the country that can be utilised.

Agriculture and forestry use 74% of South Africa's "potentially available rainwater". By far the largest volume of this (60%) is used to maintain the growth of forests and the natural vegetation that is utilised as grazing for livestock and game, while 12% is used for rain-fed cropping. Only 2% of the country's "potentially available rainwater" is used for irrigation. Irrigation is the largest single user of runoff water in the country. This necessitates expansion of the water storage system. In 1990, for example, 48% of all runoff water (dam) water that was being utilised in the country was used for irrigation. At that stage only 54% of the economically utilisable runoff was being used by all sectors in the country. Therefore only 26% of the country's utilisable runoff was used in irrigation. It is estimated that by 2010 approximately 46% of the runoff water that will be used in the country, will be used in irrigation. According to estimates the total use of runoff water by all sectors will be only 70% of the economically utilisable runoff by 2010. Even at that stage there will be large volumes of unused surplus runoff in the country. The challenge is that surplus runoff is found in areas where there is little, if any, economic development. Unfortunately, these are also the areas where irrigation requirements are relatively small, owing to the high levels of rainfall, whereas irrigation possibilities are limited, because of the topography.

Soils

South Africa falls within the relatively unknown "third major soil region of the world". The dominant soils of this region differ widely from those of the other two soil regions, viz. the fertile soils of the high-latitude, developed northern countries (North America and Europe) and the highly weathered, infertile soils of the humid tropics. For example, in the southern hemisphere, there is no land at the high latitudes that corresponds with that found in the rich countries of the north.

More than 80% of South Africa is dominated by very shallow soils. These include the country's main wheat producing areas in the Western Cape. A combination of two factors, viz. hard rock parent material and low and insufficient rainfall, is mainly responsible for the predominance of these shallow soils. Other large areas of South Africa are dominated by deep aeolian (wind-borne) sandy soils. These include major parts of the areas where approximately 75% of the country's maize is produced, viz. the Free State and North West provinces. These sandy soils are inherently much less fertile than the deep finer textured American and European soils that are of wind-borne origin.

Unfortunately, relatively large areas of South Africa with adequate rain are dominated by extremely poor quality, highly erodible duplex soils that have developed from mudstones and shales. The fact that the worst of these soils are red has led to major planning errors, also in irrigation planning, owing to the fact that red soils are usually regarded as good Hutton soils. To aggravate the confusion, the soils often occur interspersed with excellent red soils that have developed from dolerite.

The only significant areas of moderate to high-potential soils in South Africa are found in the higher rainfall, humid to subhumid areas in the east. This is logical, owing to the fact that these areas have sufficient water for weathering of rocks and soil formation.

- Unfavourable changes in the composition of the grass components of vegetation. Replacement of perennial grasses with annuals lowers the quantity of material produced, renders production less stable, increases runoff and erosion, and jeopardises recovery after droughts.

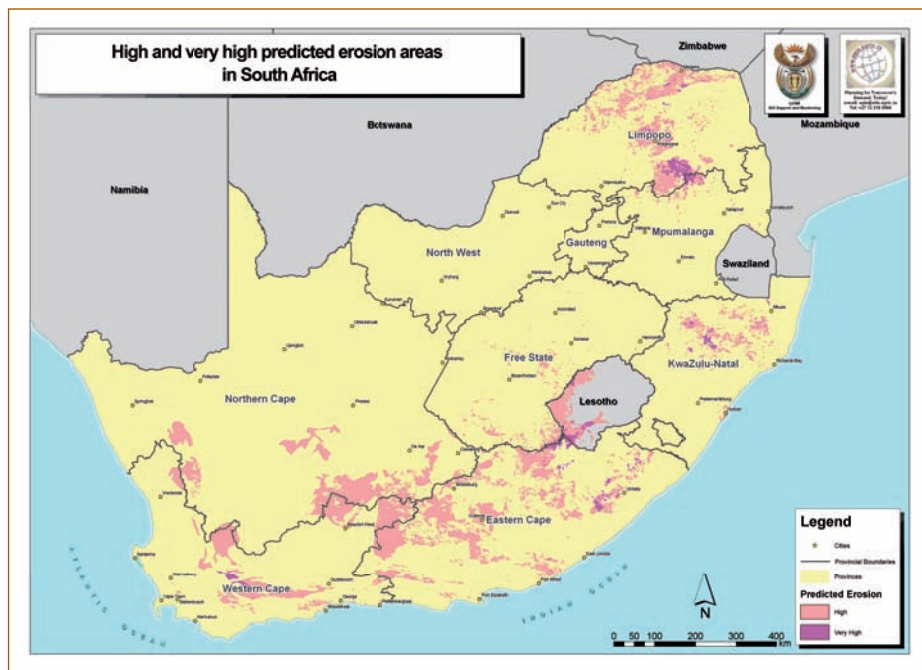
Soil

Water erosion has been described as the major environmental problem in South Africa. It is estimated that the country has lost 25% of its topsoil during the 20th century owing to water erosion. In some areas the rates of soil loss have dropped dramatically owing to the fact that virtually all erodible material has been removed and there is little or nothing left to be eroded.

Water erosion is severe and extensive in both cropland and rangeland. In cropland inappropriate farming practices play a role, however, the most serious cases are where non-arable soils that are extremely vulnerable to erosion have been cultivated. An extreme example is the vast erosion in cultivated areas in the “betterment schemes” or “rehabilitated” areas in the former homelands, where planners often sited fields for cultivation on extremely highly erodible non-arable soils. These soils have been abandoned long ago and recovery is very limited. Many such areas carried some of the country’s best rangeland, but these have for all practical purposes been destroyed permanently. In addition, rangeland used for extensive grazing has undergone severe erosion owing to the removal of the protective permanent basal cover and poor management.

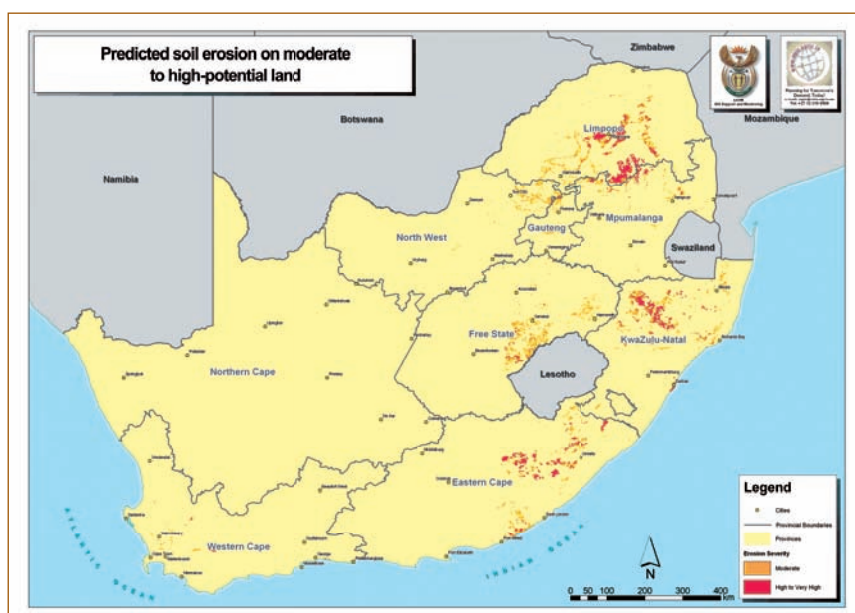
Although it is generally accepted that soil erosion is a serious soil degradation process within South Africa, to date no detailed national quantitative data are available to describe the type, spatial limits, severity and trend of soil erosion in South Africa.

The best available data on the extent of soil erosion by water was derived through a GIS modelling process using the revised universal soil loss equation (RUSLE) and the long-term NOAA satellite data. The map below indicates areas subjected to high and very high erosion risks as derived from above-mentioned model.



There is an urgent need for short-term efforts to be focused on the protection of moderate to high-potential agricultural land subjected to a high erosion risk. The following map indicates the spatial location of these areas and the table indicates the extent of predicted severe soil erosion on moderate to high-potential agricultural land per province.

The predicted soil erosion map and table indicate clearly that the Eastern Cape, KwaZulu-Natal and Limpopo provinces are the most affected by soil erosion on high-potential agricultural land. The extent of areas subjected to high erosion risk on moderate to high-potential agricultural land for the three provinces is approximately 859 500 ha.



Predicted soil erosion on moderate to high-potential agricultural land

Province	Soil erosion on moderate to high-potential agricultural land			
	[A] Moderate (ha)	[B] High to very high (ha)	[A] + [B] (ha)	High to very high (%)
Gauteng	69 000	4 000	73 000	0,24
Eastern Cape	312 500	227 000	539 500	1,34
Free State	476 000	40 500	516 500	0,31
KwaZulu-Natal	441 500	226 000	667 500	2,45
Limpopo	499 500	406 500	906 000	3,31
Mpumalanga	166 000	65 000	231 000	0,82
North West	210 500	6 000	216 500	0,05
Northern Cape	0	0	0	0,00
Western Cape	49 000	11 000	60 000	0,08
Total for SA	2 224 000	986 000	3 210 000	8,60

It is estimated that 25% of the land area in South Africa is covered by soils that are also potentially highly susceptible to wind erosion. These include the sandy soils in the western half of the “maize quadrangle” in the North West Province and northwestern Free State, the areas that produce 75 % of the country’s maize.

South African soils are extremely prone to serious soil compaction, particularly under intensive mechanised cultivated agriculture, both dryland and irrigated. This is a problem experienced throughout the country and much more widespread and severe than the global norm.

Large areas of South Africa are covered by soils that are extremely prone to severe crusting (surface sealing). The extent of crusting, as well as its awareness, has increased dramatically during the last two decades. Switching to overhead and micro-irrigation systems and the widespread problems associated with these on crusting-prone soils greatly contributed to this.

Human-induced soil acidification is also a major problem in South Africa. Its impact is severe, as it affects the scarce, arable land, especially high-potential land. More than 5 million ha of cultivated lands have already been severely acidified, mainly as a result of injudicious fertiliser practices and inadequate lime applications. In the high-potential areas of Mpumalanga opencast and strip coalmining also contribute to soil acidification.

Soil fertility degradation is a matter for concern. In commercial agriculture there has been a tendency of “nutrient capital building” for some nutrients, especially phosphorus and zinc. In some cases phosphorus has, unfortunately even been built up to excessive levels, where it starts to reduce yields. Statistics for the last 20 years indicate that trends in P levels for this key nutrient follow two opposite directions: In a significant proportion of commercial crop-lands P levels are declining from adequate to deficient, whereas in other cases it is still being increased from adequate to excessive levels, owing to over-fertilisation.

3 Organisational overview

The departmental management is committed to ensuring the creation of an environment within which all the staff members can live through these values.

KEY CLIENTS

The key clients of the department are:

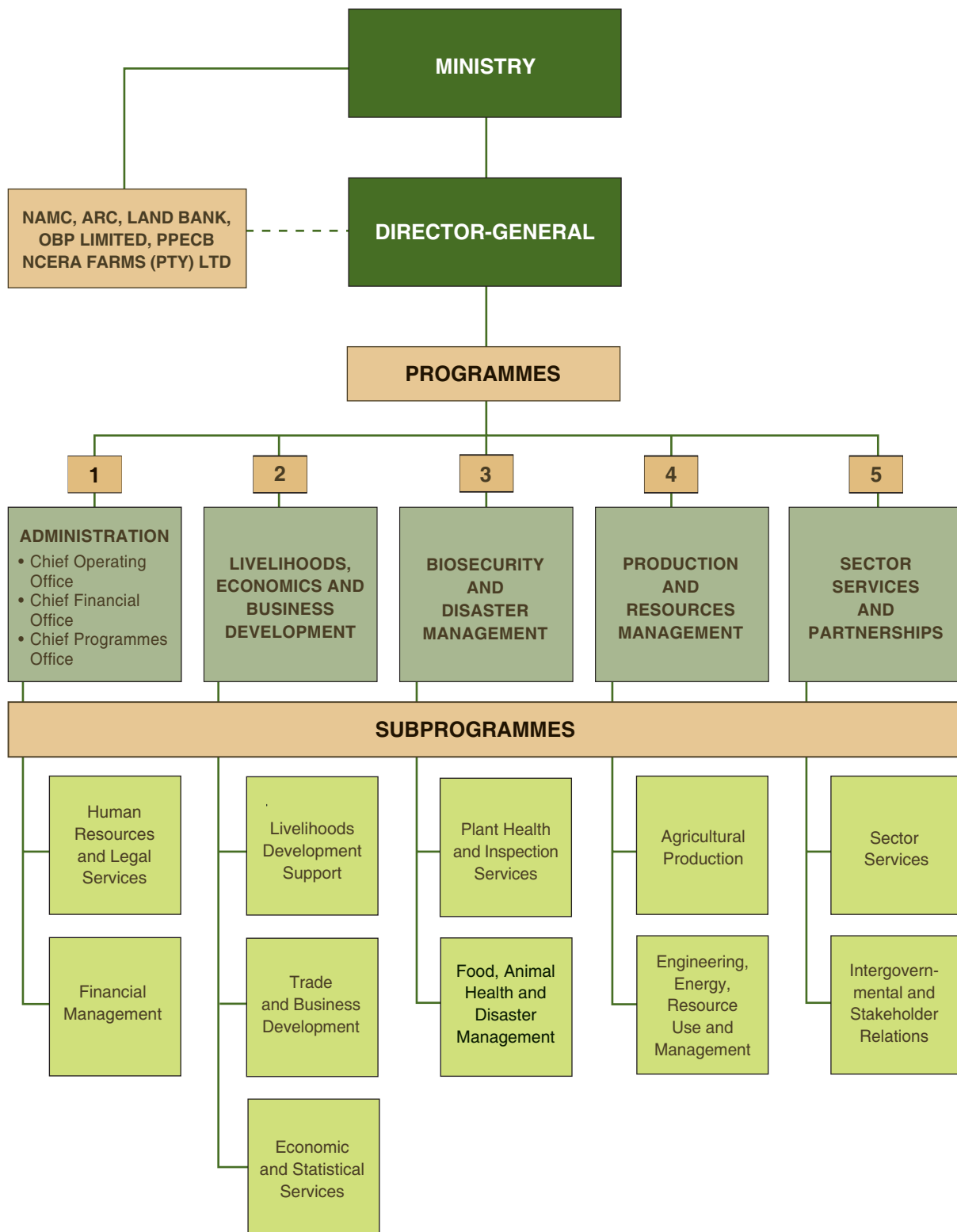
- Provincial departments of agriculture
- Public entities working in the agricultural sector
- Consumers of agricultural products
- Processors, traders and exporters of agricultural products
- Producers of agricultural products
- Agricultural services providers
- International organisations working in agriculture

KEY PRODUCTS AND SERVICES

The key products and services of the department are:

National leadership	In terms of policy, legislation, setting strategic priorities, advice, norms and standards, information, monitoring and evaluation, supervision and reporting
National regulatory services	With respect to national legislation, regulations, controls, auditing services and inspection services
National co-ordination services	Facilitate provincial and public entities co-ordination, international agreements, professional networks, public, private, community partnerships and agricultural human resource development
National agricultural risk management	Manage early warning systems, disaster management policy, response, recovery, mitigation and preparedness, pest control and plant and diseases control

Organisational structure



LEGISLATIVE MANDATE

The department derives its core mandate from Section 27(1)(b) of the Constitution. It is currently responsible for over 30 pieces of legislation. Underpinning this definition of the scope of the mandate of the Department of Agriculture is the understanding of agriculture, as being inclusive of all economic activities, from the provision of farming inputs, farming to adding value. In view of the reality that the agricultural sector is continuously subjected to changes in the production and marketing environment, the policy and legislative environment that governs the sector has to adjust continuously through amendments and sometimes replacement of legislation.

The following list of Acts reflects and further elaborates the legislative mandate of the DoA:

Performing Animals Protection Act, 1935	(Act No. 24 of 1935)
Fertilizers, Farm Feeds, Agricultural Remedies and Stock Remedies Act, 1947	(Act No. 36 of 1947)
Animal Protection Act, 1962	(Act No. 71 of 1962)
Fencing Act, 1963	(Act No. 31 of 1963)
Subdivision of Agricultural Land Act, 1970	(Act No. 70 of 1970)
Plant Breeders' Rights Act, 1976	(Act No. 15 of 1976)
Plant Improvement Act, 1976	(Act No. 53 of 1976)
Veterinary and Para-veterinary Professions Act, 1982	(Act No. 19 of 1982)
Perishable Products Export Control Act, 1983	(Act No. 9 of 1983)
Agricultural Pests Act, 1983	(Act No. 36 of 1983)
Conservation of Agricultural Resources Act, 1983	(Act No. 43 of 1983)
Animal Diseases Act, 1984	(Act No. 35 of 1984)
Liquor Products Act, 1989	(Act No. 60 of 1989)
Agricultural Research Act, 1990	(Act No. 86 of 1990)
Agricultural Product Standards Act, 1990	(Act No. 119 of 1990)
Agricultural Produce Agents Act, 1992	(Act No. 12 of 1992)
Groot Constantia Trust Act, 1993	(Act No. 58 of 1993)
Societies for the Prevention of Cruelty to Animals Act, 1993	(Act No. 169 of 1993)
Marketing of Agricultural Products Act, 1996	(Act No. 47 of 1996)
Agriculture Laws Extension Act, 1996	(Act No. 87 of 1996)
Genetically Modified Organisms Act, 1997	(Act No. 15 of 1997)
Animal Improvement Act, 1998	(Act No. 62 of 1998)
Agricultural Laws Rationalisation Act, 1998	(Act No. 72 of 1998)
Onderstepoort Biological Products Incorporation Act, 1999	(Act No. 19 of 1999)
Meat Safety Act, 2000	(Act No. 40 of 2000)
Agricultural Debt Management Act, 2001	(Act No. 45 of 2001)
Animal Identification Act, 2002	(Act No. 6 of 2002)
Land and Agricultural Development Bank Act, 2002	(Act No. 15 of 2002)
KwaZulu Cane Growers' Association Act Repeal Act, 2002	(Act No. 24 of 2002)
South African Abattoir Corporation Repeal Act, 2005	(Act No. 17 of 2005)

LEGISLATIVE PROGRAMME FOR 2006

The following are the Bills we intend to table in Parliament for deliberations during the 2006 Legislative Programme.

Liquor Products Amendment Bill

The objectives of the Bill are to provide for the reconstitution and renaming of the Wine and Spirit Board and to limit its area of responsibility to: meeting traceability requirements such as compulsory particulars on containers of liquor products; complying with the Republic's international obligations on the Wine and Spirit Agreement between the European Union and South Africa; and provide authority to outsource export control and to ensure compatibility with the Constitution.

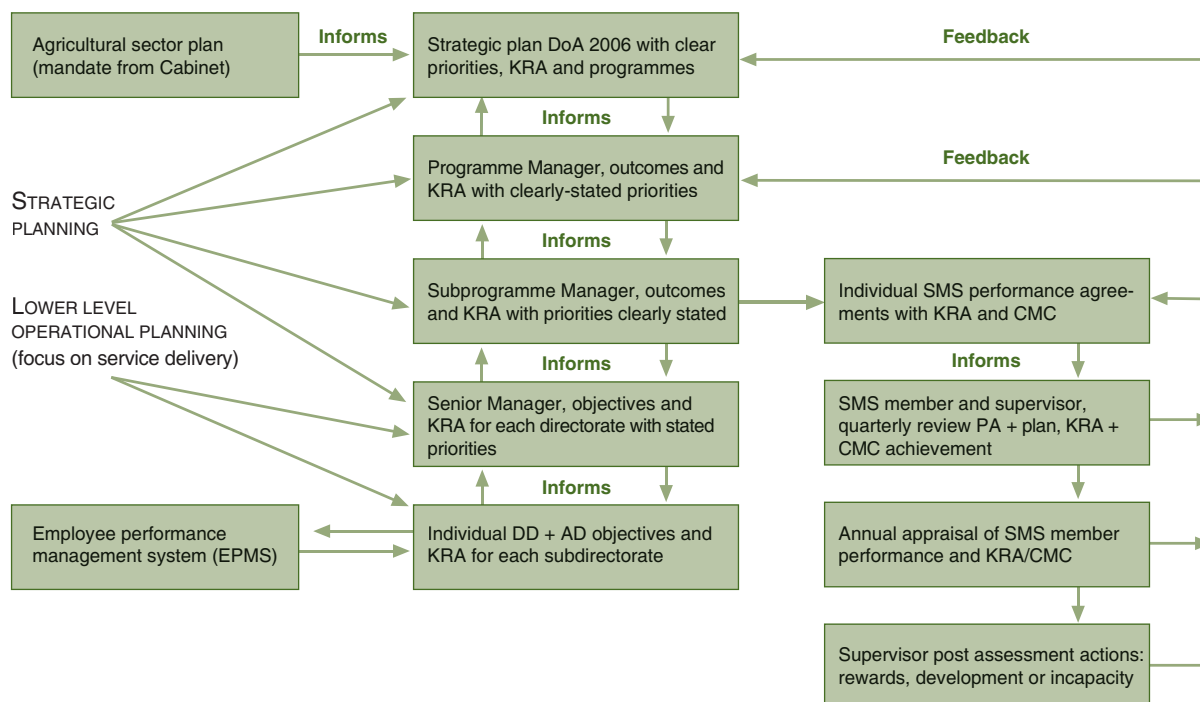
- Economic and employment
- Governance
- International relations, peace and security
- Social

The following steps outline the departmental planning process:

- Step 1** In August, the department commences with its strategic planning process, undertakes an environmental scan and reviews its KRAs, key objectives and key priorities. These are submitted to the relevant clusters.
- Step 2** The cluster committee assesses departmental submissions and develops cluster relevant objectives and indicators that emphasise integration and coordination. These are then assessed, prioritised and presented in a revised set of cluster level objectives and indicators by the DGs. The priorities are then sent to the Forum of South African Directors-General (FOSAD) Manco.
- Step 3** The FOSAD completes a draft Medium Term Strategic Framework (MTSF) by 15 December.
- Step 4** During the Cabinet Lekgotla of January the draft MTSF is tabled and discussed. The framework serves as a guide for DGs in individual government departments for reviewing plans.
- Step 5** In February the entire medium to long-term priorities are communicated to the nation through the State of the Nation Address (SONA).
- Steps 6 and 7** During February and March the priorities are communicated to all spheres of government. The Minister and the DG also ensure that these priorities are cascaded to, and understood by all departmental staff.
- Step 8** The department now undertakes detailed planning and budgeting to ensure that resources are allocated to the priorities outlined in the SONA. This process has to be completed by end of March.
- Step 9** At the July Lekgotla, current needs are identified and reviewed, making possible planning for the next phase of the MTSF period.

Once the strategic priorities have been communicated, the DoA commences with its internal planning process using the various forms available to the department for planning and reporting purposes.

Framework for strategic and operational planning



KEY RESULT AREAS AND KEY OBJECTIVES

Through its strategic planning processes, the department has developed the following KRAs and key objectives for the 2006 to 2009 MTEF aligned to the electoral cycle:

tended results it was necessary that a full roll-out of the programme be undertaken. It also became evident that the PDAs were facing capacity constraints. As the delivery of agricultural support is dependent on the capacity of PDAs, the lack thereof retarded the programme's progress, resulting in significant under-spending and rolling over of funds. A set of recommendations was made in order to improve service delivery. This set includes the review of grant conditions, business processes relating to the identification of projects, business plans and time-frames for reporting and approval of projects.

Micro-Agricultural Financial Institutions of South Africa (Mafisa)

The scheme was launched in the Limpopo, Eastern Cape and KwaZulu-Natal provinces and will be rolled out to other provinces. Steering committees of the provinces will be responsible for facilitating implementation.

The core products for Mafisa are short-term production inputs. It also incorporates an element of facilitation of savings mobilisation that will be offered through the Post Bank and Financial Services Co-operatives. Other institutions that will be participating in the scheme as financial intermediaries include the Land Bank branches, uVimba Finance in the Eastern Cape, Ithala Development Finance Corporation in KwaZulu-Natal, LimDev in Limpopo and Mpumalanga Agricultural Development Co-operation. These institutions will first undergo an accreditation process to determine their outreach capacity.

Broad-Based Black Economic Empowerment Framework for Agriculture (AgriBEE)

The AgriBEE framework is the department's response to improving equitable access to and participation in agricultural opportunities, deracialising land and enterprise ownership, and unlocking the entrepreneurial potential in the sector. The framework was developed in collaboration with agricultural stakeholders. Upon the signing of the Agriculture Sector Charter all initiatives will become fully operational and proposed AgriBEE systems will be implemented.

Testing of business models is in progress with selected commodity groups and local development organisations working on how best to integrate emerging participants into the mainstream agriculture by exploring linkages with the established agriculture agents.

A process is in place for the implementation of evaluation and monitoring systems for benchmarking and reviewing of broad-based BEE activities within the sector.

Several national, provincial, regional and local municipal level workshops will take place to address issues relating to the implementation and monitoring of AgriBEE. Training workshops that are aimed at promoting awareness, understanding and contextualisation of the impact and relevance of broad-based BEE on local municipality delivery levels and how it will contribute to an inclusive agricultural sector will be undertaken by the selected service providers.

African Agricultural Development Programme (AADP)

The underlying principle for engagement in Africa is that regional stability and the sustainable development of the economies of the African countries are in the interest of the entire continent. Given the increased and overwhelming demand by individual African countries for technical assistance support in the field of agriculture from South Africa, it has been decided that these requests can no longer be managed through the normal bilateral arrangements but rather through a dedicated Technical Assistance Programme (TAP), namely the AADP. An investment by South Africa in the form of a TAP is seen as an important enabler for regional development, which has the potential for long-term benefits for South Africa and implementation of the international priorities determined by Cabinet.

Accelerated and Shared Growth Initiative (ASGI)

In October 2005, it was decided that the department would, as a contribution towards the ASGI, develop detailed business plans for identified ASGI projects. Five key areas, in which its contribution can be maximised, have been identified and these include livestock development, establishment of new and rehabilitation of existing irrigation schemes, biofuels, land rehabilitation and the development of agricultural development corridors.

SERVICE DELIVERY PERFORMANCE

The DoA, in collaboration with the PDAs, has identified strategic objectives and performance measures against the key priorities for the 2006 to 2009 medium term period as outlined in the table below. These should be viewed as work in progress as they are subject to refinement with application. (See page 30 for definitions of performance measures against key priorities.)

Definitions of performance measures, against key priorities

KRA	Strategic objective	Priority	Goal	Measure	Define measure	Monitoring mechanism and information source
KRA 1: Ensuring access to sufficient, safe and nutritious food	Provide leadership in the implementation of the integrated food security and nutrition strategy	IFSNP	Support production of and access to sufficient, nutritious and safe food for food insecure households	% reduction in the number of food insecure households	Pending a better alternative, the subjective measure of food deficit according to the following question posed to the household: "In the past 12 months, did any adult... in this household go hungry because there wasn't enough food?" Alternative measures will be: income per household, expenditure on food and number of persons per household.	Stats SA's General Household Survey, which is undertaken annually with a sample of over 20 000 households. Negotiations with Stats SA to include specific questions relating to agriculture. Outputs of FIVIMS can be utilised.
KRA 2: Eliminating skewed participation and inequity in the sector	Ensure increased black economic empowerment	AgriBEE	Stimulate growth, enterprise and entrepreneurial development in the agricultural sector by black participants	% increase in black participation in the agribusiness sector by 2010	From the <i>AgriBEE scorecard</i> , which proposes an extensive set of concrete indicators, as well as a formula for deriving a total score (i.e. a weighted average of the specific indicator scores). Land reform target of 30% of commercial agricultural land by 2014. Targets will be reviewed every 3 years with comprehensive evaluations in 2012 and 2017.	Monitoring the gainful participation of blacks in agribusiness will require an entirely custom-built exercise, possibly organised in partnership with the various commodity organisations and major agribusiness concerns. However, this could, and should, be supplemented by a regular probing of the LFS, which could be a useful source of information about the extent of smaller black-owned agribusinesses, not least informal ones.
KRA 3: Optimising growth, remunerative job opportunities and income in agriculture	Increase agricultural productivity and profitability in SA, SADC and Africa	CASP	Improve productivity among beneficiaries of land and agrarian reform	% increase in incomes, employment and food security in rural agricultural areas by 2010	Gross agricultural product is the equivalent of GDP for the agricultural sector, and conveys a sense of the contribution of the agricultural sector to the domestic economy. Gross and net farm income relate more specifically to farmers	Gross agricultural product, gross farm income, and net farm income are standing items in the DoA's <i>Abstract of agricultural statistics</i> . To allow for inter-temporal comparisons, the only adjustment required is to adjust for inflation.

KRA	Strategic objective	Priority	Goal	Measure	Define measure	Monitoring mechanism and information source
					<p>(net income per farmer or farming unit as well as gross farming income per hectare). An index of the aggregate volume of agricultural production is a value-weighted index. This index can be established for aggregates such as SADC and all of Africa, for main agricultural categories such as grains and livestock.</p> <p>The monitoring of agricultural productivity can be done using basic quantitative techniques, of which the obvious one is the Tornquist-Theil index of total factor productivity. This index can, in turn, be related to various interventions or trends by means of parametric or non-parametric methods.</p> <p>Employment must include both trends in permanent/regular agricultural employment and casual/seasonal/contractual employment, measured in the number of employment opportunities per year.</p>	<p>For SADC and Africa, establishing an accurate time series of these will be extremely difficult. It is therefore suggested that the production index be used instead. This can be obtained from the FAO agricultural database, including aggregated indices for SADC, Africa, and sub-Saharan Africa.</p> <p>Agricultural productivity trends can be established based on aggregate input and output data that the DoA already collects in the course of compiling the <i>Abstract of agricultural statistics</i>. However, for the rest of Africa, data can be very time-consuming to assemble. The best single source is undoubtedly the FAO, all of which can be accessed via the internet, however, the quality is variable, especially for inputs. Treatment of capital inputs requires some sophistication.</p> <p>Agricultural employment is best followed using the <i>Labour force survey</i>, mindful of the fact that due to large year-on-year fluctuations, trends in agricultural employment take a while to establish. Also, the LFS has shortcomings when it comes to measuring seasonal employment, which must be acknowledged even if they cannot be fully remedied. Stats SA should</p>

HUMAN CAPITAL DEVELOPMENT

The need to broaden access to agricultural education and training was identified in 1994. Attempts were made to transform and restructure the previous dual agricultural education and training system to give previously excluded groups of the population access to quality education. To transform the system, several legislative frameworks such as the Higher Education Act, 1997 (Act No. 101 of 1997), the Further Education and Training Act, 1998 (Act No. 88 of 1998), the Skills Development Act, 1998 (Act No. 97 of 1998), the Skills Development Levies Act, 1999 (Act No. 97 of 1999), the National Human Resource Development and National Skills Development strategies were promulgated. On 30 September 2005 the Minister for Agriculture and Land Affairs launched an Agricultural Education and Training strategy for Agriculture and Rural Development in South Africa, known as the AET strategy. The AET strategy seeks to address three strategic issues namely: the development and maintenance of an effective and well-co-ordinated AET that is integrated at all levels and responds appropriately to South African Agriculture; enhancing equitable access and meaningful participation in AET for all South Africans and ensuring the application of effective quality assurance of AET at all levels.

Over the next 5 years the DoA through the AET strategy will, among other things, create a National Education and Training Forum, ensure that policy and curriculum development are co-ordinated and harmonised, ensure that AET learning is mobile and transferable from one AET institution to another and articulates with hierarchies of AET qualifications, ensure alignment of AET curricula with urgent challenges facing South African Agriculture to include: sustainable development and land care, food security and water harvesting and rural wealth creation. Other crucial challenges that will be addressed through the AET strategy include the removal of all barriers that prevent or limit access to AET, improve the image of agriculture as a career or livelihood choice, encourage further studies (Masters and Ph.D.) of the agricultural sciences (especially of critical skills in short supply) to produce highly-qualified scientists and extend the agricultural science knowledge base. The major crucial challenge that will face the successful implementation of the AET strategy is ensuring that it is accredited and resourced at all levels, with the appropriate number of teachers and trainers with relevant skills.

While it is crucial to look ahead it is equally important to examine the current state of human capital development in the agricultural sector in terms of assessment of the skills levels of employees as well as the supply of agriculture-related postmatric qualifications in the sector.

Current status

Education levels of people employed in the agricultural sector

Disparities in the level of education among people employed in the agricultural sector by population group are presented in the table below.

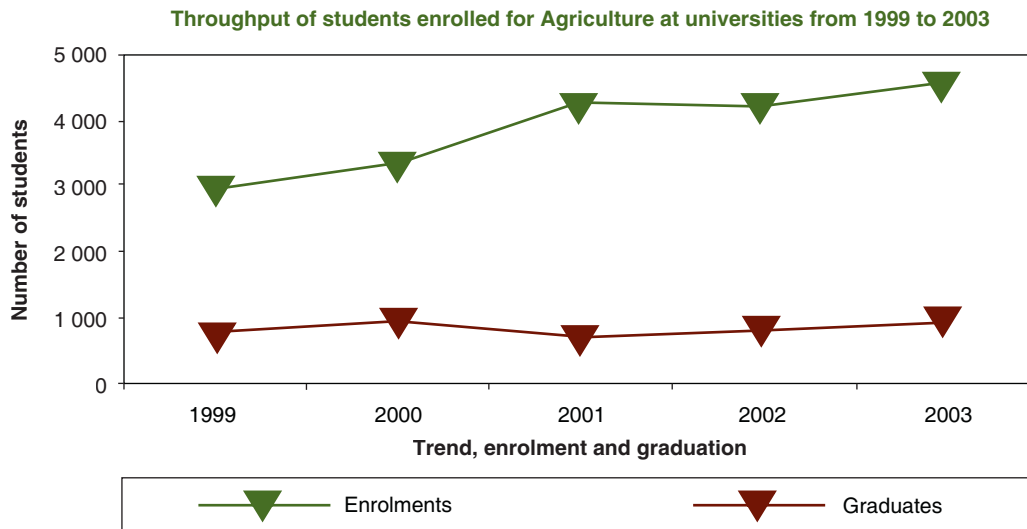
Education level of employees in the sector

Levels of education	African	Coloured	Asian	White
Matric and higher	2	2	35	77
Lower than matric	57	75	58	22
No schooling	41	23	7	1
Total	100	100	100	100

From the table it appears that 41 % of Africans and 23% of coloureds have no schooling, whereas among whites up to 77% employed in the sector obtained matric and higher qualifications. As from 2005, we have seen acceleration in terms of ABET enrolments in the agricultural sector, triggered by the Minister's draft AgriBEE framework which led to the enrolment of more than 15 000 workers by the end of 2005. This number is likely to double in 2006 as a result of the DoA ABET training programme which will run in partnership with the AgriSETA.

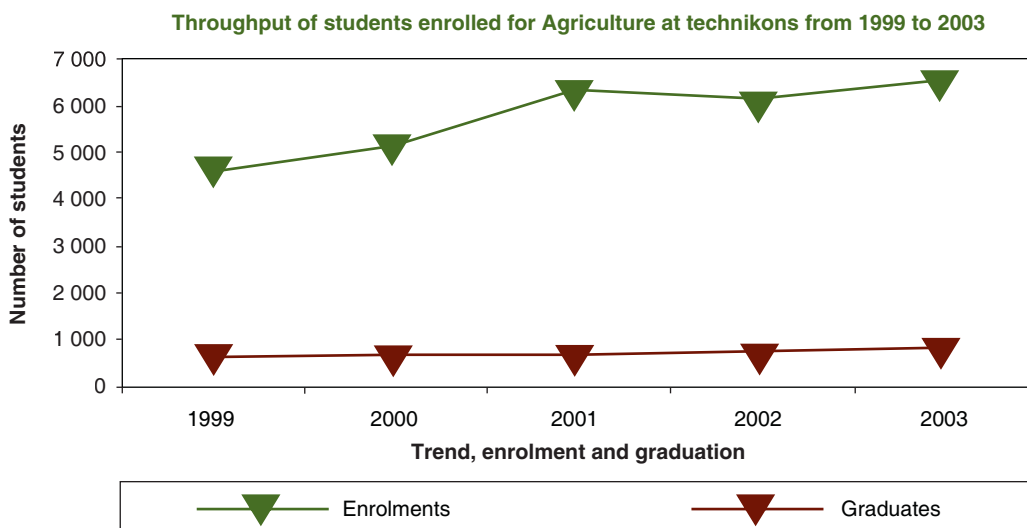
Assessment of agriculture-related postmatric enrolments at higher education institutions (excluding colleges of agriculture) over a five-year period: 1999 to 2003

The data in the table on page 34 indicate that more students enrolled at technikons compared to universities over the period under assessment. In terms of number of enrolments there has been a nominal increase each year, except in 2002. The information on enrolments is further depicted by means of graphs following the table.



From the graph above it is evident that although enrolment at universities averaged at 3 889, the number of graduates per annum is 824 over the same period. This represents an average throughput rate of 21,2%.

In the case of technikons the average number of student enrolments over the 5 years is 5 810, while the average number of students graduated is 725. This represents an average of 12,5%.



Overall, the throughput rate of students enrolled at universities ranged from 25% in 1999 to 20% in 2003. In terms of the technikons the throughput over the period under assessment has remained constant at 13%. In comparison, universities had a better throughput rate than technikons.

Throughput of students enrolled for agriculture renewable resources has been higher than the national average of 15% over the same period.

College of agriculture education

Colleges of agriculture education is regarded as relevant in the training of farmers and technicians who are required to establish and support an emerging agricultural business sector. By 2004 a total of 11 out of 12 colleges had been offering a wide range of training programmes, ranging from an NQF 1 Certificate in Agriculture to a Diploma in Agriculture. Areas of specialisation included Animal Production, Plant Production, Agribusiness, Home Economics, Cellar Technology, Community Extension and Resource Utilisation.

KNOWLEDGE AND INFORMATION MANAGEMENT SYSTEMS (KIMS) FOR SERVICE DELIVERY

The department still regards KIMS as the key enabler in the quest for efficient and effective operations, both within the department as well as within the entire agricultural sector. The department will continue to strengthen its KIMS in order to support policy and strategy implementation. Deliberate investment in resources in building these systems will be made in order for the entire organisation, together with its provincial counterparts, to realise the benefits of investing in knowledge systems.

Value added services within the department's knowledge portal continue to increase, with the broader community within the organisation starting to use the resource more productively. The department has also maintained its active participation in the Batho-Pele Gateway project. As planning begins for the rolling-out of the second phase of the project, the challenge will be to evaluate back-end business processes in order to ensure that these respond to the advanced nature of this new phase.

The AGIS, developed by the department over the last number of years, remains an important information resource for departmental clients, especially the farming community. The department continues to upgrade this system with more valuable information, including market information that is being overlaid and mapped onto existing data in order to support our clients in their ongoing business activities.

STATUS OF EMPLOYMENT EQUITY AND TRANSFORMATION

The department is cognisant of the 2005 Cabinet resolution on the representation of women within the Senior Management Service. The department will be working tirelessly toward reaching the 50 % target for women representation within the Senior Management by 2009. Challenges still exist in sourcing of people living with disabilities within the entire establishment. The department, however, has a very active Disability Forum which is a substructure within the Employment Equity and Transformation Consultative Forum. Under this forum, a number of strategies have been conceived and are being implemented to attract employment of people living with disabilities as well as creating an environment sensitive and conducive to such employment.

Programmes have been established to advance women in agriculture, the flagship being the Female Farmer of the Year Awards. The department further ensures that its empowerment programmes are biased towards women and youth within the sector.

Broad transformation within the department therefore involves the role played by targeted groups, including women, the disabled and youth in all departmental activities. The department has also developed the necessary systems to strengthen Preferential Procurement in line with the PPPFA, also in support of Government's BEE strategy.



4 Work and budgets



Chief Operating Officer
Luvuyo Mabombo

PROGRAMME OVERVIEW

The programme comprises the Office of the Director-General, Human Resources and Legal Services and Financial Management. It fulfils the responsibility of ensuring that transformation imperatives, overall security and internal audit. Governance principles are adhered to within the department. The programme is also responsible for overseeing and monitoring organisational performance against the overall strategic goals of the department.

This programme provides support to the Ministry and serves as an interface between the department and Parliament. Through its activities, the programme ensures that there is alignment between departmental and broader government-wide programmes. The programme has a responsibility for ensuring that intergovernmental relations with other spheres of government are maintained and enhanced, in particular, alignment with the PDAs. The communication component will report to this programme, with effect from 1 April 2006.

As part of the macro restructuring of the department, a new position of Chief Programmes Officer (CPO) has been introduced to improve, through external coordination, the positive impact of departmental programmes on the agricultural sector value chain. The core functions of the CPO are to coordinate the implementation of *The strategic plan for South African agriculture* and monitor its impact. Furthermore, to lead and coordinate cross-cutting departmental initiatives whose effective implementation, and impact is dependent upon joint activities, partnering and synergy between the multiple disciplines in the DoA, state-owned enterprises, other government entities and stakeholders. The CPO will also quantify and profile the overall role and impact of DoA programmes on the sector.

STRATEGIC OVERVIEW AND PROBLEM STATEMENT

Government priorities also shape the direction and nature of our interactions. The objectives of the Accelerated and Shared Growth Initiative will be afforded a prominent place in the approach to planning and delivery. The department, in its planning for this five-year MTEF period, has reviewed certain trends and expected occurrences, which it wishes to influence or to which it has to develop responses. The programme has assessed these as they relate to its mandate and a proactive approach has been taken in recognising the following in its five-year planning:

- Accelerating the opportunities presented by a more united and equitable agricultural sector
- The opportunities presented by the 2010 World Cup, e.g. promoting truly South African indigenous agricultural products and cuisine as well as agri-tourism
- The need and opportunities for promoting innovation in and markets for value added agricultural products
- The need for collaborating with various government and private sector agencies in improving agricultural marketing logistics systems
- Placing a greater emphasis on intra-African trade.

KEY RESULT AREAS

Overall effective, efficient and timely delivery on the department's mandate within the allocated resources is a key result area of this programme. To achieve this objective, the programme ensures that the department consistently applies the South African Excellence Model for continuous service delivery improvement and quality of service. This programme continues to review existing performance management systems for their effectiveness in order to support the department's overall objective of service excellence.

IMPLEMENTATION STRATEGY

Implementation of programme objectives is guided by the recognition and strengthening of broad governance principles and structures that have been built by the programme over the recent past. These include the continued effective participation in government cluster processes, fostering healthy intergovernmental relations with the provinces and consolidating internal departmental governance structures.

An emergent recognition of the importance of the management of information and knowledge will occupy centre stage in the functioning of the department. As a knowledge institution itself, the department will commit resources to this endeavour while ensuring that knowledge and information sharing permeates throughout the department in order to optimise capacity building initiatives.

The experience gained from the conducting of quarterly review meetings (QRMs) over the last four years has had tremendous benefits for the department. This process has now been structured to ensure that it is perfectly aligned, in terms of its programme and focus, to the overall planning cycle of government. At policy level, attention will be given to ensuring the effective implementation of departmental strategic objectives and priorities over the MTEF period.

internationally by developing and implementing appropriate policies and targeted programmes. Promote Broad-Based Black Economic Empowerment (BEE) in the sector. Provide information for developing and monitoring the agricultural sector.

The programme comprises three subprogrammes:

- **Livelihoods Development Support** provides post-settlement support to emerging farmers, promotes farmer co-operatives and village banks and is responsible for food security policy and legislation, programmes and information.
- **Trade and Business Development** facilitates international and domestic market access for South African agricultural products and promotes BEE in the sector. It also interacts with the National Agricultural Marketing Council.
- **Economic and Statistical Services** provides for the collection and analysis of agricultural statistics, monitors and evaluates the economic performance of the sector and produces quarterly reports on sector trends. It also interacts with Statistics South Africa.

KEY RESULT AREAS

Measurable objective: Improve emerging farmers' access to and sustained participation in agriculture, and improve food security in the medium term through providing better opportunities and more equitable access in order to maximise growth and employment in the sector.

Subprogramme	Output	Measure/indicator	Target
Livelihoods Development Support	Improved household food security	Number of food insecure households reached	62 000 household food production packages
	Roll-out of Mafisa	Number of farmers awarded loans	2 000 farmers
Trade and Business Development	Sector specific strategies	Number of strategies	2 strategies
Economic and Statistical Services	Reports on the performance of the sector	Number of reports published	6 statistical reports 10 economic reviews 6 topical reports

PLANNED EXPENDITURE

	2006/07 R'000	2007/08 R'000	2008/09 R'000
<i>Per subprogramme</i>			
Management	1 903	1 998	2 044
Livelihoods Development Support	570 587	739 085	762 624
Trade and Business Development	134 629	136 395	142 987
Economic and Statistical Services	26 954	28 383	29 830
National Agricultural Marketing Council	12 710	13 320	13 959
	746 783	919 181	951 444
<i>Economic classification</i>			
Compensation of employees	62 416	65 076	69 368
Goods and services	97 735	103 005	106 951
Transfers and subsidies	585 823	750 186	774 192
Payments for capital assets	809	914	933
	746 783	919 181	951 444

Knowledge and information management

Further elaboration and construction of the FIVIMS will be undertaken together with ongoing food security campaigns as part of broader information dissemination.

SUBPROGRAMME

Trade and business development

RESPONSIBILITY

Assistant Director-General: Trade and Business Development

PURPOSE

Develop policies to promote access to national and international markets and to enhance broad-based black economic empowerment in the sector.

STRATEGIC OVERVIEW AND PROBLEM STATEMENT

The implementation of *The strategic plan for South African agriculture* (Sector plan) will continue to guide the subprogramme's activities.

The subprogramme will take the lead in the department regarding World Cup 2010 opportunities. Therefore, new commodity plans, the promotion of value addition, agri-tourism, promotion of indigenous products and plans for upgrading agricultural marketing logistics feature in our strategy.

The conclusion of the AgriBEE Charter and Scorecard for the agricultural sector will guide a number of programme activities and outputs department-wide. Promotion of AgriBEE targets, as well as support for and monitoring of AgriBEE will be a core activity of the Directorate: Business and Entrepreneurial Development in 2006.

The developing country negotiating group, the G20, continues to play an important role in ensuring developing country issues and those of South Africa are dealt with substantively in the WTO Doha Development Agenda. The in-house trade research and analysis capacity will continue to assist in furnishing the detail required for preparations for bilateral and WTO negotiations.

A continuation of the SACU free trade agreements (FTA) negotiations with the US and possible new trade negotiations in 2006 with India, China and Africa will impact on departmental capacity, both in terms of trade negotiators and for the animal and plant health and food safety units. A focus will be on improving intra-African trade in the MTEF period.

A core instrument of empowerment and an element underlying the efficiency of the agricultural economy is market and price information. The Directorate: Marketing will play a central role in implementing a market information system accessible to all and providing appropriate and timely agricultural marketing information. Marketing training by the directorate has been well received by emerging farmers and extension officers alike and enhances market access by the beneficiaries. The directorate will continue to support the implementation and rolling out of the agricultural marketing training. Furthermore, the directorate will continue to manage the allocation of preferential trading permits in accordance with government objectives, with greater emphasis placed on enhancing access to these preferential trading permits by emerging agribusiness entrepreneurs. The directorate will deliver proposals on agricultural marketing policy. Norms and standards developed by the directorate will continue to assist provincial and local government in supporting farmers by establishing marketing infrastructure and logistics.

IMPLEMENTATION STRATEGY

Governance

The activities of the subprogramme require co-ordination and collaboration internally and with other government and private sector stakeholders in developing policies, e.g. AgriBEE, negotiating positions, setting norms and stand-

OBJECTIVE

The subprogramme aims to render agricultural economic and statistical services in support of economic growth, development and an equitable agricultural sector. The subprogramme monitors the economic performance of the sector and generates national agricultural statistics. It researches and renders advice on agricultural economic and policy issues. It provides support and sets norms for agricultural production and resource economic services, and it promotes the acquisition and retention of skills in agricultural economics and statistics. The subprogramme is therefore responsible for the establishment and management of a national agriculture database, the establishment and promotion of agricultural economic instruments and standards, and the determination of policy options from which the department can choose.

PROBLEM STATEMENT

The department has identified the lack of a comprehensive and accurate statistical database on the agricultural sector as the primary obstacle to effective planning, decision making, implementation and support of development initiatives. The DoA therefore needs to strengthen and maintain its statistics management capacity at a level commensurate with the strategic importance of the function.

The collected statistics have to be analysed expertly and interpreted so that they can inform management and policy decisions. The DoA therefore needs to speedily complete the establishment of an economic analysis unit in order to exercise its leadership of the sector.

The dire shortage of project planning and evaluation skills in the country means that development projects are often not planned or nonviable economic choices are made by PDAs and other implementing agencies. The DoA therefore has to develop guidelines and co-ordinate training and the use of appropriate instruments in agricultural production and resource economics.

IMPLEMENTATION

- Complete implementation of the new approved subprogramme structure by advertising of approved and funded positions, and appointment of qualified personnel.
- Continue building adequate analytical and advisory capacity to ensure that government intervention and management of the sector are based on economic realities, and are therefore effective and efficient.
- Strengthening of the Agricultural Economics (ITCA) Standing Committee as an effective liaison and co-ordination forum for service delivery in support of CASP and other public agricultural economics and statistical services.
- Developing and negotiation of access to databases and analytical tools needed to perform the mandate of the subprogramme.
- Strengthening of efficient communication channels and liaison forums for networking with clients, partners and service providers.
- Establishment of a national agricultural economics research agenda.
- Developing and implementation of guidelines for the standardisation of national norms and standards for economic analysis.
- Maintaining optimum service delivery levels on routine functions carried out within the subprogramme in accordance with available resources and capacities.
- Seeking and maintaining working conditions conducive to productivity and professional growth of agricultural economists and statisticians, while ensuring that others understand and appreciate the role of the function.

The programme comprises two subprogrammes:

- **Plant Health and Inspection Services** focuses on policies and systems to control plant diseases and on making sure that illegal agricultural products do not enter and leave South Africa. It also makes sure that plant products are of good quality.
- **Food, Animal Health and Disaster Management** manages animal diseases and assists in negotiating protocols for importing and exporting animals and animal products, makes sure that animal products are of good quality and safe, and develops the agricultural risk and disaster management policy framework.

KEY RESULT AREAS

Measurable objective: Reduce the incidence of animal and plant diseases and ensure compliance with international and national agricultural risk and disaster management measures through improved risk management systems.

Subprogramme	Output	Measure/indicator	Target
Plant Health and Inspection Services	Efficient regulatory systems and integrated control measures	Agricultural Pests Act 1983 amended	March 2007
Food, Animal Health and Disaster Management	Reduced incidence of animal diseases	Improved physical controls set up in all high-risk areas	March 2007
	Effective food control	Food control strategy approved by Cabinet	March 2007
	Agricultural risk and disaster management	Risk and disaster information provided to farmers	40 000 farmers reached
	Early warning and bio-security disaster management systems	Number of reports on projects compiled	2 reports

PLANNED EXPENDITURE

	2006/07 R'000	2007/08 R'000	2008/09 R'000
<i>Per subprogramme</i>			
Management	1 888	1 981	2 027
Plant Health and Inspection Services	94 998	99 695	115 474
Food, Animal Health and Disaster Management	149 053	156 420	163 880
	245 939	258 096	281 381
<i>Economic classification</i>			
Compensation of employees	155 067	164 132	171 728
Goods and services	83 469	86 421	102 447
Transfers and subsidies	531	281	288
Payments for capital assets	6 872	7 262	6 918
	245 939	258 096	281 381

SUBPROGRAMME

Plant health and inspection services

RESPONSIBILITY

Assistant-Director-General: Plant Health and Inspection Services

SUBPROGRAMME

Food, animal health and disaster management

RESPONSIBILITY

Assistant Director-General: Food, Animal Health and Disaster Management

PURPOSE

The subprogramme is responsible for managing the risks associated with animal diseases and the assurance of access to safe, quality agricultural food products by developing appropriate policies and legislation.

PROBLEM STATEMENT

A lack of co-ordinated and responsive veterinary services in South Africa as a result of shared competence between national and provincial administrations. A poorly defined and shared food control system between different government departments, including the provinces.

Extraordinary challenges from disease outbreaks that have compromised focus on core activities such as disease surveillance and extension for animal disease control. Programme development for food safety assurance such as the monitoring of agricultural food products in terms of compliance with microbiological criteria as well as for chemical residue.

A shortage of skilled personnel to fill vacancies and drive service delivery at both national and provincial levels, as well as the inability to retain them once they enter the public service.

IMPLEMENTATION STRATEGY

Governance

Working with provinces and local government structures to ensure delivery of basic services to the farming community and the public at large will be a priority area for this subprogramme.

Collaboration with other government departments and cluster systems to ensure co-ordination of service delivery and strengthening the ITCA Veterinary Working Group. Another focus area will be the strengthening of communication within the subprogramme and across the department.

Other priority areas include strengthening law enforcement of all Acts in the subprogramme; increasing participation in standard-setting bodies and encouraging regional co-operation when taking positions at these bodies and working with SADC structures to develop policies and strategies for minimising risks associated with agricultural products.

Given the climatic variability in South Africa and the Southern African region there is a need to develop risk and disaster management strategies and plans to ensure food security. Account should be taken of the various types of weather related and other disasters and the plans should form the backbone of an early warning system at both national and regional levels. The Directorate: Agricultural Risk and Disaster Management will continuously assess the drought situation and monitor the implementation of the disaster assistance schemes in all provinces.

Human resource management

During 2006 intervention measures will be targeted for the retention and recruitment of technical expertise using appropriate policies to address the critical shortage of scarce skills in the subprogramme; developing a database for retired officials for handling emergency disease outbreaks; developing effective succession plans to ensure appropriate transfer of skills to the newly-employed staff and creating an environment, which will allow young scientists to prosper.

Knowledge and information management

The scientific knowledge of members of the subprogramme will be nurtured in order to ensure continuity of programmes and projects.

Production and resources management



Acting Deputy Director-General

Shadrack Moephuli

RESPONSIBILITY

Deputy Director-General: Production and Resources Management

PURPOSE

Manage productivity and sustainability in agriculture, monitor and control genetically modified organisms and develop and implement policies and legislation on the sustainable use of agricultural land and water resources.

The country has limited water resources and agriculture is increasingly facing competition from other demands for water. There is uneven rainfall distribution throughout the country with an average annual rainfall of 500 mm. High temperatures, very low relative humidity and high vapour pressure deficits lead to high potential evapotranspiration that significantly exceeds the rainfall figure. In addition periodic and prolonged droughts at critical stages of crop production are frequent. Several studies project that South Africa's per capita availability of renewable water will decline from 1 200 m³ in 1992 to 760 m³ in 2010 – a decline of 37 % over the period or 2,5 % per annum. This scenario presents significant challenges to rain-fed crop production and intensive livestock farming.

Soil degradation caused by a variety of factors has been identified as a serious factor reducing the productivity of South African soils. Unsustainable farming practices have contributed to increased acidification, reduction in organic matter and severe erosion of soils. Inappropriate land use selection, poor management and misapplication of technology have contributed to degeneration of dryland ecosystems; desertification has, therefore, become a serious threat.

The sector plan has identified energy and capital inputs as critical to optimising productivity and competitiveness of the sector. Similarly, the need for sustainable natural resource management implies focus on the utilisation of renewable energy in agriculture. Capital investments in the agricultural sector have to be increased, particularly mechanisation, to enable resource-poor farmers to raise productivity.

IMPLEMENTATION STRATEGY

Governance

The programme aims to provide national leadership and support for sustainable agricultural production, research, technology development and dissemination. In order to achieve these aims, the programme will improve co-ordination and collaboration for developing and implementing policy, legislation, norms and standards, research, development and transfer of technology, both internally (within the programme and department) as well as at interdepartmental level (national, provincial and local government).

Co-ordination and collaboration of programme outputs with external clients will be through commodity/industry specific strategies, action plans and projects (workshops, meetings, publications, communication, etc.). Project managers may be appointed to accelerate implementation of programmes.

The programme works with the ARC and the collective of stakeholders, the National Agriculture Research Forum (NARF) to co-ordinate and facilitate support for agricultural research, development and transfer of technology. To ensure the success of South African agriculture and the objectives of the NEPAD and SADC, the programme will also participate at international meetings (bilaterals and multilaterals), particularly on standard-setting and production matters.

In addition, there will be collaboration with PDAs and other stakeholders in the form of committees such as the National Plant Genetic Resources Committee, the Co-ordinating Committee on Agricultural Water, Mechanisation and Energy Management Committees to ensure efficient management of natural resources.

Knowledge and information management

Consultative forums will continue to be utilised as vehicles to liaise with stakeholders in the programme to convey information on agricultural production and resource management, particularly focusing on optimising productivity. Internally, the ITCA working groups will be utilised to focus on information dissemination to the broader set of external clients.

Tools such as Land Degradation Assessment in Dryland Areas (LADA), AGIS and others will be utilised to implement projects and programmes for optimising productivity. Technical guidelines will continue to serve as tools for agricultural advice to producers.

Similarly, information sharing networks within the country and internationally will be utilised to improve service delivery.

Risk management system

Internal risks are managed through monthly reporting on expenditure, performance and ensuring compliance to PFMA.

Sector services and partnerships



Deputy Director-General

Vangile Titi

RESPONSIBILITY

Deputy Director-General: Sector Services and Partnerships

PURPOSE

Manage and co-ordinate stakeholder and international relations, agricultural education and training, extension and advisory services, and scientific research and development.

framework for colleges of agriculture in particular, hampers the development of a cadre of farmers that will restore dignity to the rural populations of South Africa.

IMPLEMENTATION STRATEGY

Governance

A National Agricultural Education and Training Forum (NAET) will be established as well as a model for governance of colleges of agriculture. An enabling environment will be created for the implementation of the norms and standards for extension and advisory services. Monitoring the adherence of the department and ARC to the tenets of the Service Level Agreement on specific projects will be an integral part of the subprogramme.

Human resources

There will be a strong need to finance both the macro and micro structure of the subprogrammes for the effective rendering of products and services to the clients. The Directorate: Education and Training will undergo restructuring to accommodate added responsibilities such as co-ordination of targeted training programmes and secretariat to the NAET.

The focus on human resource development will be on scarce skills as well as the promotion of emerging entrepreneurs in the sector. An additional R2 million will be invested for academic training and mentorship support to unemployed and underemployed agricultural graduates in partnership with established agriculture and business schools. The external bursary scheme will focus on providing support to high-level degrees, mainly Masters and Ph.D. students as a strategy to strengthen agricultural research, extension and advisory services. Bilateral and multilateral agreements will be utilised to source funding for critically scarce skills such as Veterinary Science and Agricultural Engineering.

Knowledge and information management

A report on graduate input and output from the Further Education and Higher Education band will be released by March 2007. Information on the profile of farmers who have received skills development support over the past year will be collected from the AgriSETA, FoodBEV SETA, academic institutions and PDAs. Information on available research solutions will be customised for the benefit of both emerging and established farmers.

Analysis of constraints

A shortage of skilled personnel to address the challenges facing the emerging farmer will continue to hamper service delivery. While the Minister has pronounced through the AgriBEE framework a need to accelerate skills development in the sector there is a serious lack of accredited and reputable training service providers. Both the colleges of agriculture and universities should be persuaded to focus on skills development initiatives, which are informed by the needs of the sector.

Research and development

To ensure the success of agricultural productivity the subprogramme will continue to promote the department's research agenda through networks such as the NARF, National Science and Technology Forum, Water Research Commission, ITCA and MinMec. In addition, the subprogramme will facilitate support for agricultural research and technology development through resource mobilisation, both directly from the National Treasury and indirectly through collaborative programmes with internal and international partners.

In order to maximise the impact of agricultural research and technology development, the programme will support and facilitate information dissemination through internal (national, provincial and local) and external (NARF, NGOs, etc.) networks, publications, workshops, meetings and other avenues. Collaboration will be encouraged to facilitate the delivery of research and technology development outputs.

The subprogramme will facilitate regional collaboration on agricultural research and technology development, particularly to enhance the achievement of NEPAD, SADC and IBSA (India, Brazil and South Africa trilateral cooperation) objectives. In this regard, the programme will encourage participation in the FARA as well as the SADC. The objective of such collaboration is to influence the research agenda for Africa's development within the framework of the CAADP. A similar approach will be utilised internally through the NARF. In this regard, resource mobilisation in

5 Deliverables

African Agricultural Development Programme

Priority	Type	Q1 – 2006	Q2 – 2006	Q3 – 2006	Q4 – 2006	2007
Programme 1	Products and services		Mid-term M&E report		Performance report	
Programme 2	Products and services	Inputs to SACU strategic plan Comparative study on the utilisation of natural resources in SADC/AU countries	Terms of reference for SACU Agriculture Liaison Committee Report on intra-African agricultural trade	Inputs to SADC mid-term review report Report on technical visit to some African countries Update of annual economic map for African countries	Interim report on economic indicators of agricultural resource use in the SADC and Africa Annual Africa economic review and outlook report	SADC FTA – 2008 Report on economic indicators for agricultural resource use in the SADC and Africa Annual Africa economic review and outlook report Update of annual economic map for African countries
Programme 3	Products and services	Technical support for bilateral and multilateral engagements	Technical support for bilateral and multilateral engagements	Technical support for bilateral and multilateral engagements	Technical support for bilateral and multilateral engagements	Implementation of the knowledge information management system to strategically influence the harmonisation of phytosanitary measures/standards Contribute towards harmonisation of policies for plant health, registration and certification of products

Priority	Type	Q1 – 2006	Q2 – 2006	Q3 – 2006	Q4 – 2006	2007
Programme 4	Products and services	<p>Technical support to bilateral engagements</p> <p>Co-ordinate participation of NEPAD partners at the AVI Africa 2006</p>	<p>Co-ordinate participation of NEPAD African partners in the All Africa Dairy Expo and Desertification</p>		<p>Report on the implementation of SLM practices and other related programmes that are supporting UNCCD, including NAP to promote UNCCD for recognising and marking 2006 as the International Year for Deserts and Desertification</p> <p>Report on SA's participation and implementation of the TerrAfrica Initiative in the context of NEPAD: CAADP and CCD</p> <p>Report on the implementation of the Kalahari-Namib project that was agreed and signed by DoA</p> <p>Progress report on water projects with Angola BNC</p>	<p>SADC Veldstock and Livestock sector meeting</p> <p>Report to CRIC on South African's participation in celebrating the International Year for Deserts and Desertification</p> <p>Report on SA's participation and implementation of the TerrAfrica Initiative in the context of NEPAD: CAADP and CCD</p> <p>Report on the implementation of the Kalahari-Namib project that was agreed and signed by DoA</p> <p>Reporting project activities to COP</p> <p>Reporting project activities to CRIC</p>
Programme 5	Products and services	<p>Negotiation, conclusion and signing of bilateral and multilateral agreements</p>	<p>Negotiation, conclusion and signing of bilateral and multilateral agreements</p> <p>Strategy for management and use of international resources for training purposes</p> <p>Audit report of bilateral agreements and programmes</p>	<p>Negotiation, conclusion and signing of bilateral and multilateral agreements</p> <p>Report on status of bilateral agreements</p> <p>Compile a medium-term investment plan for CAADP projects</p>	<p>Negotiation, conclusion and signing of bilateral and multilateral agreements</p> <p>Portfolio of bankable CAADP Project Proposals</p>	<p>Negotiation, conclusion and signing of bilateral and multilateral agreements</p> <p>Mobilised resources for implementation of CAADP projects</p>

Agricultural Black Economic Empowerment (AgriBEE)

Priority	Type	Q1 – 2006	Q2 – 2006	Q3 – 2006	Q4 – 2006	2007
Programme 1	Policy and legislation	Report on projects applying AgriBEE principles	Report on projects applying AgriBEE principles	Report on projects applying AgriBEE principles	Report on projects applying AgriBEE principles	
	Products and services	Broadcast radio programmes on AgriBEE	Broadcast radio programmes on AgriBEE Hold Female Farmer of the Year awards	Broadcast radio programmes on AgriBEE	Broadcast radio programmes on AgriBEE	Broadcast radio programmes on AgriBEE Hold Female Farmer of the Year awards
Programme 2	Policy and legislation	AgriBEE Charter and Scorecard finalised Amended trade permits allocation policy to accommodate black agri-business entrepreneurs (traders and processors)	Progress report on Devil's claw, BEE keeping and profiling of 5 nodal municipalities (Sekhukhune, Ugu, O.R. Tambo, Kgalagadi and Thabo Mofutsanyane) SMME strategy finalised		Finalise two commodity strategies AgriBEE Codes of Good Practice finalised	
	Products and services	AgriBEE financing scheme Report on economics of farm size (economic viability of small and large-scale farms)		Report on a case study on equity access to land and water resources	Interim report on the economics of farm size	Further provincial case studies on equity access to land and water resources Report on economics of farm size in South Africa

Priority	Type	Q1 – 2006	Q2 – 2006	Q3 – 2006	Q4 – 2006	2007
Programme 3	Products and services	Design and development of an awareness programme focusing on the 2 nd economy			Evaluation of programmes and amending schedules and planning	Manage and updating awareness programmes
Programme 4	Products and services		Information brochure for establishing and managing a nursery Develop national schools egg programme Report on the involvement of AgriBEE suppliers in contracts for goods and services	Develop national schools milk programme	Compilation of information brochure for establishing and managing a fruit farm	Develop plant improvement schemes for new entrants Develop game farming programme for new entrants
Programme 5	Products and services	Established working relations with international communities/partners in support of AgriBEE	Established working relations with international communities/partners in support of AgriBEE	Established working relations with international communities/partners in support of AgriBEE	External bursary scheme report for 2005/06 academic year Report on the agri-industry development programme Progress on master mentorship implementation by commodity groups Annual report on ABET in the sector Annual report on experiential and internship programmes	Master plan for the acceleration of scarce skills in the sector

Comprehensive Agricultural Support Programme (CASP)

Priority	Type	Q1 – 2006	Q2 – 2006	Q3 – 2006	Q4 – 2006	2007
Programme 1	Policy and legislation	Finalise report on capacity to implement CASP	Report on progress made by 18 directorates implementing PMIF	Report on progress made by 18 directorates implementing PMIF	Annual report on the full implementation of PIMSA	
		Report on progress made by eighteen directorates implementing PMIF	Report on 10 trained users of the PIMSA			
	Products and services	Exhibit at NAMPO	Participate at Pretoria Show	Participate at provincial agricultural shows	World Wetlands Day exhibition	Provincial agricultural shows and exhibitions
			Publish InfoPacks	Publish InfoPacks	Publish InfoPacks	Publish InfoPacks
Programme 2	Policy and legislation	Agricultural marketing review report	Draft agricultural marketing policy	Review of LRAD policy framework	Two commodity strategies finalised	Amended Marketing of Agricultural Products Act
		Agro-logistics status report	Agro-logistics Implementation Strategy			
		The rates and tariff structure for issuing trade permits introduced				

Priority	Type	Q1 – 2006	Q2 – 2006	Q3 – 2006	Q4 – 2006	2007	
Programme 2 (continued)	Products and services	Pilot project on implementation of the farmer to farmer mentorship policy Develop an electronic database of land and agrarian reform projects Audit of agricultural state land Report on monthly crop forecasts Report on livestock estimates Trade negotiating position: SACU-India FTA Agricultural marketing review report Agro-logistics status report Implement a commodity-based agricultural marketing training programme National launch of the agricultural marketing information system	Rehabilitation of the new Sondela dam in Stanger (KZN)	Assessment report on the commonage governance structures	Report on the management and use of the national micro FINREC system for economic analysis and farm planning and advice	Annual report on the use of micro FINREC system	
			Facilitate the implementation of the commissioned land and agrarian reform study	Rehabilitation of the new Sondela dam in Stanger (KZN) for sugar-cane plantations	Report on the Management and use of the COMBUD system	Annual report on the use of COMBUDs	Reports on socio-economic impact of CASP and micro-credit
			Report on monthly crop forecasts	Report on results of 2005 Agricultural Survey	Interim report on socio-economic impact of CASP and micro-credit scheme	Implementation of improved crop forecasting system	Improved product forecasting and estimation system
			Report on livestock estimates	Report on livestock estimates	Report on monthly crop forecasts	Report on livestock estimates	Report on results of 2007 Census of Agriculture
			Trade negotiating position: SACU-India FTA	Amended agricultural provisions of the SA-EU TDCA in terms of the mid-term review of the Agreement	Report on livestock estimates	WTO modalities	SACU – WTO Trade Policy Review (2007)
			Agricultural marketing review report	Trade Negotiating Position: SACU-China FTA	Report on livestock estimates	Agricultural marketing training progress report	Review of the Agricultural Trade Strategy
			Agro-logistics status report	Agricultural marketing training progress report	Report on livestock estimates	WTO Schedules	
			Implement a commodity-based agricultural marketing training programme				
			National launch of the agricultural marketing information system				
			Programme 3	Policy and legislation		First draft on climate change sector plans	Report on drought management plan roadshows

Priority	Type	Q1 – 2006	Q2 – 2006	Q3 – 2006	Q4 – 2006	2007
Programme 3 (continued)	Products and services	Design and development of awareness programmes	Report on disaster assistance schemes	Report on SADC Climate Forum Translation of NAC advisory into local languages		Progress on drought mapping Report on establishment of early warning systems Assessment of NAC advisory uptake by farmers Report on NAC workshops and the release of early warning monthly climate advisories
Programme 4	Policy and legislation		Declaration of Animal Improvement Schemes	Declaration of Animal Breeds		Finalise policy on inland fisheries
	Products and services	Compile a report on technical support to CASP and land reform projects	Compile community-based model for producing vegetables under protection Compile community-based sorghum seed production scheme Compile community-based medicinal plants production model	Report on feasibility of precision farming in South Africa Develop commercialisation programme for indigenous crops Develop national schools milk programme Develop national veld and forage improvement programme/scheme Progress report on ASGI-SA water infrastructure project	Status report on implementation of norms and standards for extension and advisory services Compile community-based agro-processing model for fruits Compile community-based essential oil production model Compile community-based cut flower production model Programme on aquaculture centres expanded in all provinces	Community Bambara groundnut seed production scheme developed Infrastructure development programme for plant production sector Survey and registration of game farms Community inland fisheries programme in Limpopo, KZN, Eastern Cape and NW

Integrated Food Security and Nutrition Programme (IFSNP)

Priority	Type	Q1 – 2006	Q2 – 2006	Q3 – 2006	Q4 – 2006	2007
Programme 1	Products and services	Participate at Gauteng Agri-food Expo	Participate at World Food Day event	Publish InfoPacks	Publish InfoPacks	Publish InfoPacks
Programme 2	Products and services	Compile food security bulletin Establish a national Food Price Monitoring Unit in collaboration with NAMC and StatsSA	Compile food security bulletin Establish national Food Price Monitoring Unit in collaboration with NAMC and Stats SA Quarterly reports on food price trends	Compile food security bulletin Report on food price trends Quarterly reports on food price trends	Compile food security bulletin Report on food price trends Quarterly reports on food price trends	Report on food security statistics Report on food price trends
Programme 4	Policy and legislation Products and Services	Develop posters on indigenous crops	Compile household food production model	Develop posters on household food production Report on boreholes drilled for household food security gardens at schools	Develop video on food gardening Programme on aquaculture centres expanded in all provinces	Policy on inland fisheries Community Inland Fisheries Programme in Limpopo, KZN, Eastern Cape and NW

Priority	Type	Q1 – 2006	Q2 – 2006	Q3 – 2006	Q4 – 2006	2007
Programme 5	Products and Services	Monitoring and review report of SADC, NEPAD and AU Declarations on Food Security SADC ICM	Monitoring and review report of SADC, NEPAD and AU Declarations on Food Security Participate at SADC Summit	Monitoring and review report of SADC, NEPAD and AU Declarations on Food Security Participate at FAO Conference		Report on food security training Implementation, monitoring and review of SADC, NEPAD and AU Declarations on Food Security



Knowledge and Information Management Systems (KIMS)

Priority	Type	Q1 – 2006	Q2 – 2006	Q3 – 2006	Q4 – 2006	2007	
Programme 1	Policy and legislation	Guideline document on planning with provinces					
		Products and services	Conduct budget votes, exhibitions/campaigns	Publish three issues of <i>AgriNews</i>	Publish three issues of <i>AgriNews</i>	Publish two issues of <i>AgriNews</i>	Budget votes exhibitions/campaigns
			Publish three issues of <i>AgriNews</i>	Publish one issue of <i>WezoLimo</i>	Publish two issues of <i>WezoLimo</i>	Publish one issue of <i>WezoLimo</i>	Publish <i>AgriNews</i>
			Publish two issues of <i>WezoLimo</i>	Publish departmental <i>Annual Report 2005/06</i>	Participate in the campaign 16 days of activism against the abuse of women and children	Publish <i>Strategic plan 2007</i>	Publish <i>WezoLimo</i>
			Publish material for Presidential/Ministerial Izimbizo and Project Consolidate	Report on crops and markets	Publish material for Presidential/Ministerial Izimbizo and Project Consolidate	Draft communication strategies – external and internal	Publish material for Presidential/Ministerial Izimbizo
Programme 2	Products and services	Report on crops and markets	Report on crops and markets	Report on crops and markets	Report on crops and markets	Quarterly reports on crops and markets	
		Updated industry brochure for sunflower	Report on SA food cost review, 2005	Compile economic review report of SA agriculture	Publish abstract of agricultural statistics	Economic review reports published every semester	

Priority	Type	Q1 – 2006	Q2 – 2006	Q3 – 2006	Q4 – 2006	2007
Programme 3	Products and services		Report on awareness programme on weather/climate for transfer of technology	Report on awareness programme on weather/climate for transfer of technology	Report on awareness on agricultural risk and disaster management	Implementation of the knowledge and information management system to strategically influence the harmonisation of phytosanitary standards
Programme 4	Policy and legislation			Launch of the INTERGIS		
	Products and services		Produce aquaculture newsletter Launch of the LDS		Progress report on water related information placed on AGIS	Database on plant production Video on grain production Video on fruit production Video on vegetable production Video on production of industrial crops Video on production of indigenous crops
Programme 5	Policy and legislation		Report on the appointment of National Agricultural Education and Training Forum			

Priority	Type	Q1 – 2006	Q2 – 2006	Q3 – 2006	Q4 – 2006	2007
Programme 5 (continued)	Products and services	Produce Agricultural Career Plan Status report on the CGIAR challenge programmes and FARA led programmes Diplomatic tour of the Free State Province NEPAD/CAADP Parliamentary Workshop	Status report on the CGIAR challenge programmes and FARA led programmes Service standards performance reports Mid-term M&E report	Agricultural Career Week Report Status report on the CGIAR challenge programmes and FARA led programmes	Tertiary Education Graduate Input and Output Report 2005 Status report on the CGIAR challenge programmes and FARA led programmes Organisational performance report	Updated databases on multilateral science and R&D programmes

Natural Resource Management (NRM)

Priority	Type	Q1 – 2006	Q2 – 2006	Q3 – 2006	Q4 – 2006	2007
Programme 1	Products and services	Participate in Junior LandCare exhibition	Participate in Edu-plant campaign			
Programme 2	Products and services			Report on the findings of various studies on water allocation, pricing and policy implications	Produce a set of selected regional agro-economic maps that will portray relative homogeneous economic activities	Completion of outstanding regional agro-economic maps to complete an agro-economic map for South Africa
						Report on the economic value of irrigation water
						Develop an agricultural research programme relating to agricultural resources and environmental quality
Programme 4	Policy and legislation	Develop national spatial plan depicting high and unique agricultural land SUAR Bill submitted for promulgation	Draft policy on high and unique agricultural land Draft position paper/guideline on wetlands	Draft reports from thematic soil protection working groups Final policy on high and unique agricultural land	Policy on animal traction Draft reports from horizontal soil protection working groups	Final technical reports from the soil protection working groups Draft soil protection strategy and policy

Priority	Type	Q1 – 2006	Q2 – 2006	Q3 – 2006	Q4 – 2006	2007
Programme 4 (continued)	Policy and legislation (continued)	Revised tables on weeds and invasive plants		Draft position paper/ guideline on environmental impact assessments for mining Drafting of SUAR Regulations	Final position paper on mining as well as wetlands Promulgations of SUAR Regulations	Soil protection policy and strategy Application of the policy on high and unique agricultural land
	Products and services	Produce terms of reference for thematic and horizontal soil protection working groups Progress report on implementation of the fixed point monitoring system data collected at 500 sites	Progress report on implementation of the fixed point monitoring system data collected at 500 sites Report on implementation of LADA for pilot study area	National veld and forage improvement programme/ scheme Report with baseline data required for the soil protection strategy - Eastern Cape tertiary catchment	Posters on permaculture and organic farming Report with baseline data required for the soil protection strategy - Limpopo and KwaZulu- Natal tertiary catchments	Survey and registration of game farms Baseline data for five tertiary catchment areas Detail soil protection business plans for three quaternary catchments
		Administer applications on subdivision of agricultural land and change of land use Compliance report for the EIP as prescribed by NEMA	Publish a series of posters, articles and leaflets on the sustainable use of natural resources	Progress report on implementation of the fixed point monitoring system data collected at 500 sites Compliance report for the EIP as prescribed by NEMA	Detail soil protection business plan for one quaternary catchment in the Eastern Cape Final 2006/07 implementation report on the national fixed point monitoring system	National fixed point monitoring report Compliance report for the EIP as prescribed by NEMA Resource monitoring and regulatory report on the implementation of SRMU (CASP, Land-Care, Subdivision)
		Resource monitoring and regulatory report on the implementation of SRMU (CASP, LandCare, Subdivision)	Agricultural water resource strategy aligned with the national water resource strategy of DWAF	Resource monitoring and regulatory report on the implementation of SRMU (CASP, LandCare, Subdivision)	Progress reports on Land-Care awareness activities that have contributed to the soil and rangeland protection strategies	Resource monitoring and regulatory report on the implementation of SRMU (CASP, Land-Care, Subdivision)

Priority	Type	Q1 – 2006	Q2 – 2006	Q3 – 2006	Q4 – 2006	2007
Programme 4 (continued)	Products and services (continued)				<p>Progress report on the facilitation of the WSSD and CCD commitments of the agricultural sector and support to DEAT at CSD 14</p> <p>Administer applications on subdivision of agricultural land and change of land-use</p> <p>Compliance report for the EIP as prescribed by NEMA</p> <p>Resource monitoring and regulatory report on the implementation of SRMU (CASP, Land-Care, Subdivision)</p>	<p>Compliance report for the EIP as prescribed by NEMA</p> <p>Resource monitoring and regulatory report on the implementation of SRMU (CASP, Land-Care, Subdivision)</p>
Programme 5	Products and services	Signed bilateral and multilateral agreements' declarations, protocols, etc.	Signed bilateral and multilateral agreements' declarations, protocols, etc.	Signed bilateral and multilateral agreements' declarations, protocols, etc.	Signed bilateral and multilateral agreements' declarations, protocols, etc.	<p>Signed bilateral and multilateral agreements' declarations, protocols, etc.</p> <p>Co-ordinate the implementation, monitoring and evaluation of the bilateral and multilateral agreements' declarations, protocols, etc. and report accordingly</p>

National Regulatory Services (NRS)

Priority	Type	Q1 – 2006	Q2 – 2006	Q3 – 2006	Q4 – 2006	2007
Programme 1	Products and services	Participate in Royal Bafokeng Show Print flyers and InfoPacks on animal diseases during outbreaks	Provide InfoPacks to all MPCCs Print flyers and InfoPacks on animal diseases	Provide InfoPacks to all MPCCs Print flyers and InfoPacks on animal diseases	Print flyers and InfoPacks on animal diseases Reports on the economic evaluation of selected regulatory schemes	Provide InfoPacks to all MPCCs Print flyers and InfoPacks on animal diseases
Programme 2	Products and services	Report on the economic evaluation of foot-and-mouth-disease programme	Report on the economic efficiency of regulating food safety and quality control for the local and export markets	Report on the economic efficiency of regulating food safety and quality control for the local and export markets	Reports on the economic evaluation of selected regulatory schemes	Reports on the economic evaluation of selected regulatory schemes
Programme 3	Policy and legislation	Incorporate comments from industry in proposed Bill	Notify the IPPC and SADC with regard to changes in legislation		Submission to Parliament of the newly proposed Bill	Promulgation of the new Bill
	Products and services	Evaluation Report on current SOPs	Develop priority SOPs Manage and develop early warning systems for foreign pests of plants	Develop priority SOPs Manage and develop early warning systems for foreign pests of plants	Evaluate and finalise SOPs Manage and develop early warning systems for foreign pests of plants	Implementation and managing the SOPs Manage curriculum and promotion programmes

Priority	Type	Q1 – 2006	Q2 – 2006	Q3 – 2006	Q4 – 2006	2007
Programme 3 (continued)	Products and services (continued)	Evaluation Report on current awareness programmes	Formulate country comments on draft phytosanitary measures/standards	Participate in SADC Committee of Plant Protection	Participate in IAPSC and preparatory meetings for participation in ICPMs	Manage and develop early warning systems for foreign pests of plants
		Participate in annual meeting of IPPC and CPM				Manage pest risk assessments for foreign pests of plants Manage import/export protocols and new protocols
Programme 4	Policy and legislation		Declaration of Animal Improvement Schemes	Declaration of Animal Breeds	Policy on Animal Traction	Amended Plant Improvement Act Animal Welfare Act
		Administration of the Plant Improvement Act		Administration of the Plant Improvement Act	Administration of the Plant Improvement Act	Administration of the Plant Improvement Act
	Products and services			Report on FMD fence and access infrastructure repaired and upgraded for Directorate Animal Health		

Research and Development (R&D)

Priority	Type	Q1 – 2006	Q2 – 2006	Q3 – 2006	Q4 – 2006	2007
Programme 1	Products and services				LandCare impact assessment report	
Programme 2	Products and services		Report on the energy demand for different farming categories	Update of a national public research agenda for agricultural economics	Interim report on the economic benefits of agricultural biotechnology	Six-monthly updates of the national public research agenda for agricultural economics
			Report on SACU technical visit to India	Macroeconomic report on the impact of technological change in the agricultural sector		Final report on the energy demand in agriculture
				Report on SACU technical visit to China		Final report on the economic benefits of biotechnology
Programme 3	Products and services				Socio-economic study: Impact of drought relief schemes on sustainable development in agriculture	Strategically influence the national research agenda
						Co-operative research in early warning methods and climate change
						Socio-economic study: Impact of disaster relief schemes on sustainable development in agriculture

Priority	Type	Q1 – 2006	Q2 – 2006	Q3 – 2006	Q4 – 2006	2007	
Programme 4	Policy and legislation					Draft Strategy for multilateral science	
						Amended Agricultural Research Act	
		Products and services	Report on NARF led activities and pro-grammes	Progress report on wetlands in agriculture	Progress report on wetlands in agriculture	Final report on hosting the African Agricultural Research Week in 2007	Report on African Research Week
			Annual report on 2005/06 research projects on plant production	Progress report on control of weeds and alien invasive plants	Report on NARF led activities and pro-grammes	Report on progress on land-user adoption of the eco-technologies of water harvesting	Distributed reports on water research funded by WUID
			Report on NARF led activities and pro-grammes	Report on NARF led activities and alien invasive plants	Progress report on control of weeds and alien invasive plants	Report on NARF led activities and pro-grammes	Annual report on 2005/06 research projects on plant production
Programme 5	Products and services						
		Signed bilateral and multilateral agreements	An evaluation report on the future governance of colleges of agriculture			Governance framework for colleges of agriculture	Draft Strategy for multilateral science
						Progress report on control of weeds and alien invasive plants	Amended Agricultural Research Act
						Signed bilateral and multilateral agreements	

Priority	Type	Q1 – 2006	Q2 – 2006	Q3 – 2006	Q4 – 2006	2007
Programme 5 (continued)	Products and services (continued)	<p>Reports (progress or terminal) on <i>ad hoc</i> research projects with ARC and others</p> <p>First planning report on hosting the African Agricultural Research Week in 2007</p> <p>Monitoring and evaluation reports of the research co-operation agreements</p> <p>Report on NARF led activities and pro-grammes</p>	<p>Reports (progress or terminal) on <i>ad hoc</i> research projects with ARC and others</p> <p>GADI research report</p> <p>Monitoring and evaluation reports of the research co-operation agreement</p> <p>Report on NARF led activities and pro-grammes</p> <p>Mid-term M&E report</p>	<p>Reports (progress or terminal) on <i>ad hoc</i> research projects with ARC and others</p> <p>Approved R&D projects for implementation with ARC and others</p> <p>Reports of monitoring and evaluation of the research co-operation agreement</p> <p>Report on NARF led activities and pro-grammes</p>	<p>National R&D agenda</p> <p>Final report on hosting the African Agricultural Research Week in 2007</p> <p>A subsector skills demand survey report</p> <p>Facilitate implementation, monitoring and evaluation of the research co-operation agreement</p> <p>Report on NARF led activities and pro-grammes</p>	<p>Facilitate implementation, monitoring and evaluation of the research co-operation agreements</p> <p>Implementation of research results</p> <p>National R&D pro-grammes</p> <p>Report on African Research Week</p>

Annexures

Supporting activity	Products and services	Service standards
7. Provide administrative support with regard to appointment of boards, committees and councils	<ul style="list-style-type: none"> Co-ordination, arranging and administration of appointment of boards, committees and councils by the Minister Calling for and safekeeping of annual reports of public entities reporting to the department 	<p>Arranging for appointments of boards, committees and councils at least 1 year before the term of expiry</p> <p>Annually</p>
8. Promotion of Access to Information Act	<ul style="list-style-type: none"> Managing all requests for information from the department in terms of the Promotion of Access to Information Act, including objections, appeals and refusals Update and lodging of information manuals in terms of the act 	<p>To conform with the prescribed time limit as set out in the Promotion of Access to Information Act, which is 30 days</p> <p>Continuous</p>

Service standards: Information and communication technology

Supporting activity	Product and services	Service standards
Manage and provide information and communication technology support services	Develop and maintain a Master Information System Plan (MISP) or Information Technology Plan (ITP)	Updated annually should any business priorities change after DoA strategic planning
	Develop and maintain computerised information systems (applications)	<p>New systems</p> <p>There are two types of systems, viz. corporate and end user computing (EUC) systems. DITC approval must be obtained for both of these systems to be developed. Users develop EUC systems themselves. Corporate systems can be developed in-house (MISP priorities only), by SITA in terms of a SLA (user pay) or be outsourced via a tender (ITAC). All development must be undertaken in terms of the approved OPM methodology based on an accepted project plan. This will determine the individual timeframes (depending on extent of a specific system)</p> <p>Systems maintenance</p> <p>Needs must be directed in writing to D: ICT. Maintenance can be undertaken by D: ICT (in-house) or by SITA in terms of an SLA (user pay principle). A quote and/or project plan for time and cost will be provided per individual request</p>
	Relevant geo-referenced agricultural information to stakeholders	<p>AGIS policy</p> <p>Updated as and when necessary</p> <p>Application development</p> <p>See <i>computerised information systems</i></p> <p>Existing and processed maps production</p> <p>Four days from receipt of request via e-mail</p>
	Effective database administration	The uptime of the central database server (corporate systems) is specified at 95% per month on a 24-hour basis. Advice on other database applications is available as/when requested
	Internet services	See approved <i>Internet utilisation policy for DoA</i> . Official Internet access will be available within 10 days after approval
	DoA and AGIS web sites	<p>DoA Internet web page (Webmaster function)</p> <p>Users who want to put information or suggestions on the Internet web page must direct all their inputs to D: AIS. If the format/construction of the web must be changed, D: AIS will inform D: ICT accordingly. Lesser changes will take 14 days. Major changes will be accommodated within 28 days. See also <i>Geo-referenced agricultural information</i></p>

Supporting activity	Product and services	Service standards
Manage and provide information and communication technology support services	Intranet services	There is a prescribed standard and procedure for documentation to be published on the Intranet. This documentation must be provided to D: ICT in electronic format (<i>via e-mail</i>) as it will be displayed on the Intranet. After receiving the information in correct format, it will take a maximum of 14 days before it will be available on the Intranet. Changes of existing information on the Intranet follow the same procedure. It should be noted that directorates are encouraged to manage their own information on the Intranet (contact D: ICT for further information)
	E-mail services	Uptime of e-mail servers is specified at 90% per month. See also <i>E-mail policy for DoA</i>
	IT security policy and standards	IT security policy, standards and procedures are updated annually. See also approved <i>IT security policy for DoA</i>
	Availability of transversal mainframe connections	New access points to mainframe applications available within 3 days after request. See also <i>End user support policy for DoA</i>
	Backup of electronic information	End users have responsibility to back up important information on their PCs to the file server. Backup of servers undertaken weekly. Restoring of lost information (if available on home directory/folder) within 48 hours
	IT disaster recovery	As determined by IT disaster recovery policy
	Telephone services and video conferencing	Requests for new telephone instruments, opening of telephone lines, voice mail, etc. must be submitted to D: ICT on the prescribed application form available on the Intranet. Requests, after approval, will be attended to within 3 working days. Faulty instruments must be reported at ICT Help Desk and will be attended to within 3 days
	Telephone accounts and calls administration	Detailed call accounts of employees will be made available to SMS members within 1 week after end of month
	WAN infrastructure	Uptime of 95% on router connectivity. Reliability of data lines not specified as Telkom provides this service
	Telecommunication infrastructure	Uptime of 95% on PABX and cabling infrastructure
	LAN infrastructure	Uptime of 95% on cabling, hubs and servers
	End user support	<p>PCs and servers</p> <p>After a fault has been reported to the ICT Help Desk it must be attended to within 3 working days. If not rectified within 3 days, the approved escalation procedure must be followed to prioritise faults</p> <p>Manage the faults</p> <p>After the LAN managers receive their job cards daily, they attend to or rectify faults within 3 working days. If rectified the user signs the job cards and the ICT Help Desk system is updated. End users are expected to rate the quality of the service per reported fault</p> <p>Infrastructure support</p> <p>LAN managers implement new configurations/policies for several functionalities such as e-mail, Intranet, approved Internet, etc. These tasks are done when required on a project basis</p>

Service standards: Human resources management

Supporting activity	Products and services	Service standards
To render an integrated human resources management service through the development of policies and practices benchmarked against best practices to ensure the attraction and retention of talented and motivated staff to a caring work environment aimed at improving service delivery and ensuring a healthy and safe work environment	Administration of organisational and establishment (PERSAL) matters	<ul style="list-style-type: none"> • Implementation of governmental policies and prescripts (within 3 months of receipt of new legislation) • Uniform interpretation of prescripts/legislation and consistent advice to managers • Updated personnel management system (within 5 days of approval)
	Development of best HR policies and practices	<ul style="list-style-type: none"> • Implementation of delegations • Development of HR plan for DoA on a quarterly basis • Facilitation of employee assistance programme [EAP] • Professional advice on HR policies and system • Staffing: <ul style="list-style-type: none"> – Job evaluation and advertising of posts within 30 working days of being vacated or created – Finalise an appointment within 30 working days of the closing date of applications • Merit and notch progression payments: <ul style="list-style-type: none"> – Process notch and performance merit payment within 7 working days of receipt • Normal retirement benefits: <ul style="list-style-type: none"> – Pension benefits to be processed 3 months before the actual retirement date (HR notified) • Resignation: <ul style="list-style-type: none"> – Termination of service benefits (e.g. leave payment] to be processed within 14 working days of the notification of resignation • Leave management: <ul style="list-style-type: none"> – Leave audits will be conducted annually • HR audits <ul style="list-style-type: none"> – General audits to be conducted once a year (minimum)
	Promotion and monitoring of healthy labour relations	<ul style="list-style-type: none"> • The provision of training in the management of sound labour relations • Dissemination of information of employment legislation and cardinal labour decisions to all senior managers within 1 week of receipt • Internal/external mediation and conciliation of disputes • The conducting of bilateral and multilateral negotiations (bimonthly) • Conduct and coordinate investigations and reports on matters concerning misconduct, grievances, disputes, conflicts and labour unrest (initiate investigations within 2 weeks after referrals) and report within 20 days of commencement

ANNEXURE 1(D)

Service standards: Financial management

KPA	Objective	Supporting activity	Key performance indicators
Enhance good governance	To provide an enabling environment that supports the achievement of departmental objectives	<ol style="list-style-type: none"> 1. Financial management and advice 2. Render a financial service 3. Render a procurement and asset management service 4. Coordinate budgetary inputs 5. Manage agricultural debt, relevant securities and disburse funds in Agricultural Debt Account 	See the table below for the service standards

Supporting activity	Product and services	Service standards
1. Financial management and advice	Financial advice and evaluation	Within two days after receiving request
2. Render a financial service	<p>Payment</p> <ul style="list-style-type: none"> • Subsistence and transport advances • Subsistence and transport claims • Service providers • Overtime • Supplementary salary payments • Salaries and allowances • Petty cash 	<p>On receipt of the correct documentation and provided that:</p> <ul style="list-style-type: none"> • The financial systems are operational • Exceptional circumstances are not present that could influence payments • Funds to be available within 8 working days <p>Settlement of claims within 10 working days</p> <p>Payments should be effected within thirty days for services, for which the issuing of an order is not a requirement, after receipt of invoice that is correct in every respect. This process includes receipt and certification of invoices by chief users and processing by D: FS. Payment will be made within 8 days after receipt of the invoice</p> <p>Settlement of claims within 10 working days with submission of timeous and correct documentation:</p> <ul style="list-style-type: none"> • Departmental claims paid <i>via</i> PERSAL—10 working days • Other claims—15 working days <p>Within 10 days after updating of PERSAL by D: HRM</p> <p>On paydays according to PERSAL—provided that the system has been updated accordingly by D: HRM</p> <p>Daily on receipt of requests—provided that cash is available</p>

Supporting activity	Product and services	Service standards
2. Render a financial service	<ul style="list-style-type: none"> Monthly distribution of debtor accounts Conduct financial inspections Month and year-end closure of books and compilation of financial statements Re-issue of warrant vouchers Report on revenue and expenditure 	<p>Within 3 working days after printing</p> <p>As per the approved inspection plan, taking available manpower and <i>ad hoc</i> requests into account</p> <p>Timeous within prescripts</p> <p>On receipt of confirmation from the National Treasury that the original payment has been stopped—within 8 days</p> <p>Timeous within National Treasury and departmental prescripts</p>
3. Render a procurement and asset management service which includes tenders, asset management, provisioning administration, transport and office accommodation	<p>Administration of tenders</p> <p>Render an asset management service</p> <ul style="list-style-type: none"> Conduct departmental stock taking Movement of inventories <p>Render a provisioning administration service</p> <ul style="list-style-type: none"> Procurement of goods and services Issue: stationery store items <p>Payment of goods and services</p> <p>Render a transport service</p> <ul style="list-style-type: none"> Process requests for subsidised vehicles Process requests for withdrawal/extension of subsidised vehicles Booking and issue of air tickets, rental vehicles and taxi services 	<p>Allocation of tenders normally within 120 working days from receipt of the request for the invitation of a tender (including the advertisement, evaluation and adjudication of tenders) and on condition that evaluation is done within 15 working days</p> <p>Verify assets at least once in a financial year at all premises/offices of the department</p> <p>Updated within 3 working days after receipt of approved movement requisition</p> <p>On receipt of the correct documentation and provided that LOGIS is operational</p> <p>Issue an order on receipt of a requisition that is correct in every respect—within 7 working days</p> <p>Within 5 working days on receipt of a requisition which is correct in every respect</p> <p>Payments should be effected within 30 days after receipt of an invoice from suppliers. This process includes receipt and certification of invoices by chief users and processing by D: PAM.</p> <p>Within 60 working days after receipt of request which is correct in every respect</p> <p>Within 60 working days after receipt of request which is correct in every respect</p> <p>Within 5 working days (in urgent cases within 24 hours) on the receipt of requisition</p>

Supporting activity	Product and services	Service standards
3. Render a procurement and asset management service which includes tenders, asset management, provisioning administration, transport and office accommodation	<ul style="list-style-type: none"> Issue of departmental/GG/pool vehicles <p>Render an office accommodation service</p> <ul style="list-style-type: none"> Execute capital works projects Maintenance/upgrading and allocation planning of accommodation 	<p>Within 2 working days on receipt of a requisition (depending on the availability of vehicles)</p> <p>Timeous within budgetary and PWD frameworks</p> <p>Prompt execution on receipt of requests (depending on urgency)</p>
4. Co-ordinate budgetary inputs	<p>Co-ordinate MTEF/ENE inputs</p> <ul style="list-style-type: none"> Budgetary assistance Timeous distribution of financial reports <p>Compilation and distribution of state of expenditure reports</p>	<p>Timeous within prescripts</p> <p>Seven days before evaluations must be submitted</p> <p>Timeous within National Treasury and departmental prescripts</p>
5. Manage agricultural debt, relevant securities and disburse funds in the Agricultural Debt Account	<p>Recovering of agricultural debt</p> <ul style="list-style-type: none"> Administer repayment agreements Administer claims against insolvent and deceased estates Manage agricultural debt securities Execute inspections of agricultural debt securities Administer write-offs Disburse funds in the Agricultural Debt Account 	<p>Within the following prescripts and frameworks:</p> <ul style="list-style-type: none"> Agricultural Debt Management Act, 2001 (Act No. 45 of 2001) Public Finance Management Act, 1999 (Act No. 1 of 1999) Treasury Regulations Departmental Financial Instructions Debt Management Frameworks <p>Within said prescripts and frameworks including:</p> <ul style="list-style-type: none"> Insolvency Act, 1936 (Act No. 24 of 1936) Administration of Estates Act, 1965 (Act No. 66 of 1965) <p>Within said prescripts and frameworks to the best advantage to the State including Deeds Registries Act, 1937 (Act No. 47 of 1937)</p> <p>Within said prescripts and frameworks in order to safeguard the State's interest</p> <p>Within said prescripts and frameworks</p> <p>Within approved disbursement framework</p>

The DoA value chain is a synthesis of the Porter model infused with the logical business areas of the DoA. In principle, the DoA is an information services organisation that operates in a range of logical business areas. It is possible to map the value-added model onto the different activities and structure of the DoA—top management, directorates, the DoA regions and the provincial departments of agriculture (PDAs).

STRATEGIC INFORMATION INITIATIVES

As currently formulated, the proposed initiatives focus on investment in the following three sectors that can make rapid progress towards the elimination of hunger and the reduction of poverty.

- Extending the area under sustainable land management and reliable water control systems
- Improving rural infrastructure and market access, including inputs and finance (CASP)
- Increasing food supply and reducing hunger. In this regard food security is of critical importance

Different enterprises have long made use of specialised knowledge-based systems to support the task of creating solutions to problems. However, the current challenge is to provide an integrated set of applications that enable seamless execution across the entire problem-solving or opportunity-exploitation arena. Several key technologies and applications are emerging in the industry—many focused on better utilisation of people and knowledge. Group ware, Intranets, desktop video conferencing and shared electronic workspaces enhance communication and collaboration among people, essential to mobilising knowledge across the spectrum of the enterprise. The capability to put a solution on the table where requested, is a major driving force behind the service delivery of government departments. Integrating project planning with execution is proving crucial, where information brought closer to the general public can create an informed and empowered population. The DoA range of critically important programmes should be the main force behind the ICT support of the business.

To support these programmes an integrated ICT approach is necessary. This implies that the competent management of information becomes a prerequisite. It also means that the new occupation of knowledge worker must serve as a catalyst between the DoA business and the ICT environment. Only when knowledge is proficiently integrated with the business can synergy be obtained. It implies that the necessary expertise must be in place to achieve the objectives of information management. In the case of the DoA the primary service to the DoA client is the supply of knowledge. The required expertise in the DoA is consequently very important.

To support the business, the initiatives that have to be explored in the effort to satisfy the required service delivery requirements of the DoA, can be grouped under several headings. The headings have to some extent been aligned with the organisational programmes. The following table is a list of the different initiatives that have to be pursued.

No.	Business area initiative subject	Remarks
1.	Management	A dedicated executive information service (EIS) to manage is needed
1.1	Knowledge management	The implementation of knowledge management should be planned for a stage when the ICT and end-user maturity of the department have sufficiently evolved. The government information technology officer (GITO) can start to facilitate progression in this regard
1.2	Departmental integration of functions	There seems to be some fragmentation of the different systems employed by the department. A higher level of integration between systems must be established. Better integration of functions within the DoA would promote this integration
1.3	EIS/MIS—dashboard system	It is necessary for management to have readily available information about the performance of the DoA. It is important to note that project and programme management information is included in this performance. Dashboard screens that reflect the performance in different critical areas of the department should be included in the ICT service to management
1.4	Document management	The huge number of documents and reports processed in DoA makes a document management system a necessity
1.5	Cluster strategy	The minimum information interoperability standards (MIOS) not only suggest integration of systems but a significant level of collaboration

No.	Business area initiative subject	Remarks
1.6	Norms and standards	between departments. A dedicated effort should be initiated in this regard. In the case of the DoA, the DLA, DTI, DWAF, Environmental Affairs and Forestry are possible candidates for clustering. Establishing clusters of departments aligns with the architectural strategies on national level It remains a major responsibility of the DoA to establish norms and standards. A renewed effort should be made in this regard
2. Information management		
2.1	Information centre system (Batho Pele)	The disadvantage of the emerging farmer and the welfare of the commercial farmer necessitate sufficient exposure to information available to the farmer. To overcome the disadvantage a distributed information service has to be established in local areas, making agriculture expertise available to assist the farmer on the ground. This should tie in with the Gateway venture initiated on national level. A call centre can be introduced as a pilot venture for the information centre approach in the longer term. The mobility of the officers of the department must form part of the information supply design. Information should be available wherever the need arises. These initiatives can play a fundamental role in the enacting of CASP
2.2	Geographical system integration and sophistication	There are several databases without a geographical relationship. Through the AGIS system this can be resolved. The integration with the Gateway system is also applicable here. This links directly with CASP
2.3	Desktop publishing	The communication and information function of the DoA has to be extended with appropriate desktop publishing facilities
2.4	Determine information needs of the stakeholders	There is a close relationship between the DoA and some of its stakeholders. A special effort must be made to establish the information needs of the stakeholders. Likewise the stakeholders are sources of information required by the DoA. A positive relationship should be developed in this regard
2.5	Extend the database of farmers in the country	The impression is that the data on the farmer community are not comprehensive and that the integrity of the data is not above board. Extension of the data and improving the quality should be undertaken. This may be applicable for several of the systems in operation in the department. This links directly with CASP
2.6	Extend the services to the emerging and commercial farmer	The services to the emerging farmer involve several issues. Like 2.5 above the data should be enhanced to ensure optimal assistance and impact
2.7	Support agricultural processes in all activities	It can serve a purpose to align the assistance of the DoA with the agricultural processes involved. It implies a logical organisation of support. The development of a range of models that is available to the DoA client base may be an appropriate starting point. Apart from the assistance, checks and balances can be included to identify best practices. This initiative could be an enabler to the CASP initiative
3. Agricultural production		
3.1	Emerging farmer support	See 2.6 and 2.7
3.2	Production system integration	The agricultural industry is multifaceted and includes many disciplines. ICT systems can render an integrated service to the farming community to assist in the management of all the disciplines. It implies that the attack should be broadened to have greater impact. Improved alignment of assistance with the farming processes should be considered. See 2.7 above. The CASP is also important in achieving this objective

No.	Business area initiative subject	Remarks
3.3	Performance management	To increase agricultural productivity the performance of the farming sector should be measured. The statistics and results from the production on farms can serve as basis for the measurement and ultimately decisions taken. It relates to 3.2 and it also underlines the possibilities of best practices identification
3.4	Food security	Food security is one of the strategically important objectives of the DoA. Integration and enhancement of the system applications to endorse this objective should be investigated
3.5	Identification of training needs	The multifaceted nature of farming implies that the training and development of the farmer is very broad and complex. The actual need must be identified to ensure appropriate training and development
4. Economy		
4.1	Establish relation between marketing opportunities and agriculture	The provision of a viable market for the farmer's produce is vital. Although there are some systems in this regard the DoA can enhance the assistance by establishing an extensive database for market opportunities as part of a marketing information system
4.2	International trade development and control	The level of the exchange rate makes international markets obligatory for the farmer. Lucrative market identification and development can be supported by appropriate systems
5. Development		
5.1	Training and development needs	See 3.5. It would be useful to consider the use of e-training for the farming community. This should, however, coincide with the development of the information centres and participation in the national Gateway project
6. Human resources		
		The State Information Technology Agency (SITA) is at the moment drawing up some business requirement specifications in the HRM area. These should be continued. The development takes the Personnel and Salary Administration System (PERSAL) into account
7. Research and development		
		Research and development is one of the cornerstones of knowledge management. Ways should be found to carry R&D information through to knowledge within the DoA as well as to stakeholders and clients
8. MIS services		
8.1	Optimisation of Internet traffic capacity and band width (response times)	The line traffic of the department is continuously monitored. The speed (bandwidth) of this service has a direct impact on the satisfaction of the users, especially where web-enabled solutions are provided. The extension of the bandwidth should therefore be considered as an increasing number of mission critical applications are web driven

clinical proof that the H5N2 strain of July 2004 that was eradicated in October 2005 could affect human beings. We therefore, have to keep the public informed and assure them that this country will never be complacent in dealing with the scourge of the flu.

OBJECTIVES

The objective of this strategy is to provide insight to taxpayers and political leaders and to monitor the implementation of the departmental programmes as captured in the *Strategic plan 2006*.

We aim to communicate clearly, without raising undue alarm, our themes and messages in the utmost professional manner. Bear in mind that agriculture contributes about 4 % to the growth of the economy in this country. We also want to demystify the perception that agriculture is a field meant for the intellectually less empowered, and that it is not a science. Ultimately, understanding the environment will make people realise that it is a requirement that each yard should have a vegetable garden to contribute to the betterment of life for all the people of South Africa.

Our objective is to consolidate the partnership for poverty eradication as well as accelerated growth and wealth creation, which will be done through the tackling of the agro-micro economic reforms in the country. This approach is seen as a new partnership to fast-track land reform—a new trajectory towards 2014, where 30 % of the land should have been transferred to previously disadvantaged people.

We also aim to speed up the information dissemination so that those who are in the first economy are able to create a ladder of opportunities to enable those in the second economy to be exposed to the first economy.

Through the department's African Agricultural Development Programme, we are also contributing towards the objectives of NEPAD through the Comprehensive African Agricultural Development Programme.

ENVIRONMENT

The recommendations of the Land Summit of July 2005 made the discourse to be saturated with the pace at which land reform is taking place in this country. Some commentators say the country might, in dealing with issues of land reform, go the Zimbabwe route, but the Minister for Agriculture and Land Affairs has put it on record that our situation differs from the one in Zimbabwe. All of us should work together so that we can reach the best solution. Deputy President Phumzile Mlambo-Ngcuka also reckons that we should possibly learn from our neighbouring country so that we do not repeat the mistakes that they committed.

With regard to expertise and technical knowledge in the continent, South Africa is seen as the engine for agricultural growth. The department receives many requests from African countries through the NEPAD Secretariat to give inputs that could effect change in their agricultural environment.

The outbreak of animal diseases such as swine fever in the Eastern Cape and the eradication of notifiable avian influenza in the ostrich industry, as well as the latest developments of avian influenza, which is killing people in Asian countries, is stimulating people's interest in agricultural issues.

Our success story on the usage of conventional and community media has shown good results with regard to addressing the concerns of the consumers of our products. This has also been made possible by the engagements which the Minister, MECs, Councillors and top management of the three spheres of government have been having with different communities during the Izimbizo. Through such interactions with these communities, we are able to realise what is happening in the environment.

COMMUNICATION CHALLENGES

Communication components of the PDAs should be headed by SMS officials. The same applies to public entities for agriculture, which have to consider communication components as strategic management tools. Another challenge would be to streamline communication on issues involving the outbreak of animal diseases. If communication is not co-ordinated, there could be a threat to the stability of the economy, owing to huge outcry on the outbreak of diseases. Adequate leadership on the Cluster Task Team on Food and Nutrition in the Social Cluster should be seen as an intervention in the second economy that could reduce the level of poverty among our people by 2015.

Another challenge is to promote a national effort for accelerated progress towards a better life for all through the implementation of the Accelerated and Shared Growth Initiative of South Africa (ASGI-SA).

The communication component has also established the Agricultural Communicators Forum, which meets on a quarterly basis. This forum is attended by all provincial Heads of Communication and the Heads of Communication from the public entities for agriculture. In addition the DoA hosts teleconferences, where all heads of communication take part. This year we have established a Department of Agriculture and Land Affairs Communicators Forum, which meets on a monthly basis. This forum discusses all communication-related matters affecting the two departments and the Ministry.

The issues are determined by the impact they have on the sector. There are those which have to be debated by different committees which are affiliated to DEXCO, while others would be determined by the final output; for instance, if an issue has to do with governance, it should first be presented to GOPC.

The management of the department is aware that the turn-around time for communication is different from other normal outputs and therefore, has made it easy for the communication component to evaluate the issues and channel these accordingly.

We will also use the Communication Cluster meetings as a platform to flag some of the communication-related issues so that the end products that should be communicated could be exposed to peer review. All these developments make us a force to be reckoned with regarding communication-related matters.

The approach that has been adopted is that all the departmental priority areas are co-ordinated from the Project Management Office, which, in turn, sets up different task teams for the execution of these assignments.

STRATEGY DOCUMENT AND ACTION PLAN

Action plan

Priority area	Directorate/s	Programme	Activity	Target date
African Agricultural Development Programme (AADP)	Land Use and Soil Management (LUSM)			Q4
	International Relations (IR)			Q2
Agricultural Broad-Based Black Economic Empowerment (AgriBEE)	Business and Entrepreneurial Development (BED)			Q2
Comprehensive Agricultural Support Programme (CASP)	Agricultural Development Finance (ADF)	Mafisa	Release and publicise the Report intermittently on Government Programme of Action	Q1
	Food Security (FS)			Q1
	Plant Production (PP)			Q2
	Land Use and Soil Management (LUSM)	CASP	Release and publicise the Report intermittently on Government Programme of Action	Q3
Integrated Food Security and Nutrition Programme (IFSNP)	Agricultural Development Finance (ADF)			Q1
	Food Security (FS); Agricultural Information Services (AIS)	World Food Day	Release the report	Q3

Priority area	Directorate/s	Programme	Activity	Target date
	Agricultural Economics (AE)	Food security statistics		Q2
	Plant Production (PP)	Policy on Urban and Peri-Urban Agriculture		Q4
	Land Use and Soil Management (LUSM)	Report on EPWP job creation		Q4
	Agricultural Information Services (AIS)	Female Farmer of the Year Awards		Q2
Knowledge and Information Management Systems (KIMS)	Marketing (DM)	Agricultural Marketing Information System		Q2
	Animal and Aqua Production (AAP)	Sourveld production book		Q1
National Regulatory Systems (NRS)	Animal and Aqua Production (AAP)	Animal Improvement Policy		Q1
	Education and Training (ET)	Ten year HRD review report		Q1
		Agricultural Education and Training Strategy		Q2
Research and Development and Transfer of Technology (R&D)	International Trade (IT)	Market research report on Intra African Trade		Q3
Cross cutting	All directorates	ISRDP and URP	Visit and participate in the 21 nodes particularly in Umzinyathi, Umkhanyakude Ugu Zululand, where Minister Didiza is a political champion	Ongoing—lead directorates to write report on quarterly basis, starting from 20 March 2006
Government-wide programmes	DoA	Celebrating 30 years anniversary of June 16 Youth uprising	Working with NYC	
		Celebrating 50 years anniversary of Women's March at Union Buildings	Working with DAC	
		Celebrating the centenary anniversary of the Bhambatha Rebellion	Working with DLA	