

AGRICULTURE: STRATEGIC PLAN 2003 - 2006

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1. Part A: Strategic overview

1.1. Statement of policy and commitment by the MEC

It is with a sense of achievement that I endorse the work done by so many in our department to produce this updated version of our strategic plan. As we continue to build a people's contract for a better tomorrow, an issue central to the concerns of many South Africans and to many Free Staters, is that of the scourge of poverty and its resultant consequences.

In the State of the Nation address by the President, and in the opening address of the Free State Legislature by the Premier, it became apparent that the tide has turned. But at the same time, the challenges of poverty, health and socio-economic issues forces us to re-evaluate our mission and vision strategies constantly to meet new challenges.

Poverty challenges keep changing and therefore we need to adapt to them. With newly appointed personnel at all levels, I look forward to these challenges confident that our clientele will benefit tremendously from the awakening that I see in both in poverty alleviation and service delivery. The creation of jobs and the development of our African continent will depend largely on development in the field of Agriculture.

To do this, our Department has developed a strategic plan in line with the Free State Development Plan and the South African Agricultural Sector Strategy. The cornerstone of the effective implementation of this plan will be teamwork, commitment and hard work.

As part of our strategy to address the issue of the needy people, we will have to implement our plan with great vigour. This will include continuing support to new black farmers so as to ensure that they have the means to pursue their productive activities successfully, while maintaining support to the established farmers. The success of the plan will be measured by the successful achievement of the following Strategic Goals:

- To provide agro-processing and production, job creation and poverty alleviation;
- To provide agricultural economic and market development services;
- To facilitate optimization of plant and livestock health, production and product safety;
- To improve stakeholder relations;
- To monitor natural resources and infrastructure utilization and management;
- To conduct research and manage the experimental facilities;
- To offer formal and non-formal training programmes;
- To maintain intra departmental excellence;
- To enhance effective financial management in full compliance with relevant Acts and Regulations.

I therefore renew our appeal to all stakeholders to work together with us in a mutually beneficial partnership for service in the Agricultural Sector, so that we can achieve our vision

“To be the leading Agricultural Department in South Africa that promotes social and economic development of Free State communities by rendering agricultural services”

Mann Oelrich
MEC for Agriculture

1.2 Overview by the Head of the Department

An overwhelming number of problems in South Africa can be related to poverty. The national unemployment rate is estimated at 29,4% which is a major factor contributing to the high poverty levels. The presence of poor people is far higher in rural areas where approximately 41,3% of people living in poverty are to be found. Sixty two percent (62%) of the Free State population is classified as poor, which means that the majority of the Free State’s poor people are living in rural areas. Rural areas play a significant role in both provincial and national economies. The Free State is regarded as the breadbasket of the country, and this province should therefore maintain and improve that status.

In the State of the Nation address by the President and in the opening address of the Premier of the Free State in the legislature in 2003, it again became evident that balance and stability has been achieved in the country on a macro level, but that the growth rate of the economy is still too low.

Our challenges are to reverse the inequitable resource distribution towards the black community and to support a sustainable standard of living, while encouraging the continued success of the commercial farming sector.

This document outlines the strategic intent of the Department of Agriculture in contributing towards poverty alleviation and increased stimulation of economic activities in the agricultural sector.

Agriculture is however a complex and highly organised sphere of business that is managed in a high-risk environment influenced by variable climatic conditions. A farmer has to understand these complexities in order to survive.

The challenge for us as a department is to promote and facilitate the development of new business orientated entrepreneurs in the agricultural sector while maintaining the support to established entrepreneurs. The new entrepreneur should be fully equipped to compete in the agricultural sector, and be able to create jobs for others while creating a sustainable livelihood for him/her-self.

In the Free State, we recognize our province as an Agricultural Province. Agriculture contributes an average 6,49% to the Gross Geographical Product of the Province, which makes it the third biggest contributor to the economy of the province, after mining and tourism. As the gold and diamond based economies decline, economic development in the agricultural sector must be promoted. All our initiatives should be directed to unlock the agricultural potential.

For the year ending on 31 December 2002, the gross income for Free State farmers amounted to about R 11 267 million. This represents an increase of 40.4% compared to the previous year. Free State farmers earn approximately R 7 365 million from field crops. They produce about 33% of maize, 51% of sorghum and 32% of wheat in the country. This makes them the largest producers of grain crops in South Africa .The Free State is also the second largest producer of sunflower seed, groundnuts and dry beans. Hence the province being nationally known as “The Bread Basket of the Country.”

Prospects of field crops depend on several varying factors. For instance on the international market production figures for maize are slightly lower compared to the previous estimates as well as compared to the previous season. This was mainly attributed to lower production figures in the USA. The income from livestock production increased by 18,2% for the year ending 31 December 2002. Wool and dairy productions are two of the biggest contributors to the income from

livestock production. 23% of all wool and 18% of all dairy products in South Africa are produced in the Free State.

W Barnes
Head of Department

1.3 Vision

The context and challenges expressed by the Premier of the Free State Province and the President of Republic of South Africa, as well as the basic premises and values of the new South African society led to the vision for the Free State Department of Agriculture. This being:

“To be the leading Agricultural Department in South Africa that promotes social and economic development of Free State communities by rendering agricultural services”

This vision defines the need for agriculture to play a significant role in sustainable development. It also acknowledges diversity of the agricultural sector in the Free State and aims to ensure a place and role for all farmers in this sector.

1.4 Mission and strategic goals

The Mission of the Department is as follows:

“ To facilitate and render agricultural development and support services to the people of the Free State through:

- Committed and professional staff;
- Co-operative teamwork and
- Research based agricultural technology.”

The Department identified the following ten Strategic Goals in support of this mission:

• Agro processing and production, job creation and poverty alleviation

This strategic goal promotes new entrants into the agricultural sector. The focus will be on economic empowerment initiatives for black people, women, the

disabled as well as for the youth. Agriculture will be promoted as an occupation. The programme, Community Projects Fund Support Programme (CPFSP), is currently being redesigned in order to speed up delivery.

Through the CPF-SP, investment in the economic infrastructure will be prioritized to support beneficiaries of Land Reform, and establish sustainable food and income-generating projects. The challenges facing the Free State will therefore be to explore opportunities that exist with regard to value adding. In order to enhance growth in agriculture in the province, emphasis will be placed on adding value to annual and perennial crops and other intensive enterprises. Attention will be focused on the expansion of meat and dairy processing plants and others.

New technological developments and crops also need to be investigated as possible alternatives for diversification. It is therefore the intention to facilitate and promote agro-production and processing, as a means of economic development and job creation. It will facilitate these activities mainly through our Extension and Development programme.

- **Agricultural economic and market development**

There are well-established formal marketing systems in the Free State through the agricultural co-operatives and companies. Linkages between these formal channels and small-scale producers will be established. Funding to generate markets and marketing facilities within rural areas will be encouraged. There is a general lack of agricultural infrastructure in the former homeland areas, such as QwaQwa and Thaba Nchu; therefore a review of agricultural infrastructure for marketing will have to be undertaken.

Investor confidence leading to increased domestic and foreign investment in agricultural activities and rural areas in the Free State will be improved. Access to markets is vital in order to ensure an economically viable agricultural sector. The department will therefore render agricultural economic services and facilitate the development of network infrastructure that will open communication networks with various market places.

Low returns on investment as well as the economic and social impact on investment and production such as farm murders, evictions and illegal occupations cause weak investor confidence in Agriculture. In addition there are negative perceptions of Agriculture, i.e. child labour, aggravating the situation. Investor confidence is necessary to achieve a vibrant and growing agricultural sector.

- **Optimisation of plant and livestock health, production and product safety**

An effective risk management strategy is critical to deal with all major risks in the form of climatic variation, pests and disease outbreak in the Province. An early warning system that includes adequate access to and utilisation of timely, accurate, relevant and free information about weather conditions will be developed and made accessible to all farmers in the Free State province. This

information will be made available through the Agricultural Geographic Information System. Wide usage of this information and systems will be promoted.

The outbreaks of foot-and-mouth disease in the Province have emphasized the importance of dealing effectively with animal diseases.

The role of Veterinary services is critical to our clients. Services such as Veterinary Animal Health, Veterinary Public Health and Diagnostic services to farmers and the public in general will be promoted. These services will involve diagnosing diseases, disease control in animals and the prevention of the spread of such diseases to humans by direct contact or through the consumption of contaminated food. Providing these services will ensure healthy animals, safe food and healthy people.

Export products surveys should be done to prove SA and the Free State Province free from foot and mouth disease and BSE (mad cow disease). We are liaising with the National Department of Agriculture in this regard.

For the certifying of dairy products, venison and meat for export the Department have already started with the training of Meat Inspectors, Animal Health Technicians and Veterinarians in the certification of abattoirs, cheese factories, milking parlours and game farms for export.

To accomplish the above-mentioned, the two laboratories in Bloemfontein and Kroonstad must be accredited according to ISO/OEC 17025 standards. We have already started this process by sending two Veterinary Technologists on a Quality Managers Course.

The prevention of food borne diseases and zoonotic diseases by doing regular inspections to ensure efficient hygiene, effective meat inspection, the humane treatment and slaughtering of animals and the correct way of waste disposal will be undertaken on a regular basis.

Other priorities such as Brucellosis and Sheep Scab are receiving our full attention and we aim to reduce the incidence of Brucellosis and Sheep Scab.

• **Improved stakeholder relations**

The objective of this goal is to improve the interaction between the department and its clients, stakeholders and employees. Call centres will be established where clients may call to register their reaction to services. A service delivery improvement plan that is in line with the government service delivery policy of Batho Pele (People First) will be developed, implemented and monitored. Furthermore continuous assessment of the quality of our services will be undertaken.

In addition an E-Governance system, training of frontline officials in customer care and help lines to address queries and complaints will be established.

• **Natural resources and infrastructure utilization and management**

Sustainable agricultural development requires that we preserve our natural resources for future generations. To achieve this, training on natural resource management will be given to land reform beneficiaries. In addition to training, the utilization of resources have to be supported by conservation structures such as fences, stock watering systems, water ways contour banks and sub-surface drainage systems to prevent degradation of resources and to rehabilitate damaged resources. These structures will be planned, designed, and for certain categories, financing and construction will be facilitated as well.

Technology transfer on resource and infrastructure utilization to the public will be done through the Land Care Committees to be created as well as through existing community organizations and extension services communication forums.

This is primarily the function of the Soil Conservation/Land Care Component, which is in terms of the Land Care Scheme supported by the Engineering Unit on complicated designs and works where professional guidance is required.

Another component of farm infrastructure is directly involved with production, consisting of both structures- and engineering processes. The responsibility for support to Agriculture in this area, which requires a wide spectrum of expertise, is vested in the Engineering Unit of the Department.

The different disciplines involved are animal production, crop production, irrigation, energy utilization and value adding equipment and processes. The typical services required are support on development and utilization of structures and equipment for facilities such as broiler houses, piggeries, dairies, cattle handling facilities and the yet untapped enterprise of aquiculture for fish farming in the Free State.

In crop production, mechanization planning, which includes animal traction, is a great need. Irrigation farming with water source investigation and development, irrigation system design and management and energy source selection and quantification forms a major area of support required.

The Engineering Unit is supporting both the farming sector and the CPFSP on these issues. The CPFSP budget for the next three years is approximately R25 million/annum. This is predominantly an agricultural development program which needs planning, design, specification and construction supervision support.

These functions are the basic tasks of the Engineering Unit and they include support on management of the out-sourced part of these functions for which the Department does not have the capacity.

• **Research and experimental facilities**

The main aim of this goal is to increase the visionary and innovative capacities of role-players and link this to the market place. Cutting edge innovation and

knowledge are crucial for sustained competitiveness and profitability. It is for these reasons that strategic partners should consider science and technology as a vital complementary strategy.

This should lead to an increased investment and use of the most advanced and recent products from research, training and extension. By implementing this strategy the sector endeavors to use primary research and relevant education programmes in order to promote new and strategically important technologies, (i.e. biotechnology, information and communication) as well as a range of value-adding technologies.

The latter will enhance the sustained competitiveness of South African products in world markets and help to meet the stricter food safety requirements imposed by countries in the Northern Hemisphere.

The high cost of acquiring technology could be overcome through joint ventures with Research and Development (R&D) and the technology industry.

In order to generate, adapt and transfer appropriate, optimal and sustainable technologies, various research projects are being implemented.

Farm systems and applied research are also undertaken at Glen Experimental Station primarily in the fields of crop and animal production and pasture management. The soil and water laboratory complements the research activities and also performs analysis of soil and water samples for the farming communities at large. All these research programmes are performed in pursuit of optimizing plant and livestock health, production and safety.

▪ **Information Management, including IT and related technology utilization**

The aim of this goal is to ensure good and best practices in terms of information management, through the application of cutting edge technology, efficiently supported by professional IT personnel.

• **Formal and Non-Formal Training**

The aim of this goal is to ensure that the competency of the Free State people within the agricultural sector and related fields are increased. Glen Agricultural College plays a vital role in the development of potential and existing farmers as well as agriculturists.

In human resource development, we will improve our agricultural training programmes, such as the Farm Productivity Programme, in order to ensure skills of farmers and farm workers are developed. These training programmes will also ensure the improvement of the relationships between the farmers and their workers.

The Study Group programme in the province will be improved and re-introduced in all regions to enable commercial and emerging farmers to meet and exchange ideas on agricultural issues against the background of their financial records and the analysis thereof.

In order to encourage young people to pursue agriculture as a career, and to build future potential farmers, the department will be engaged in a youth career guidance programme in the agricultural field at various schools in the province.

This programme is meant to ensure the continued contribution of agriculture to the economy of the province and the country in general.

An appropriate, effective training and retraining programme for attracting and retraining skilled personnel will be developed.

• **Intra Departmental Excellence**

The aim of this goal is to support all the above-mentioned goals by means of effective Auxiliary Services, Human Resource Management, effective Labor Relations and Legal Services, efficient Communication Services, effective Information Technology Services, as well as professional Management Support Services.

▪ **Effective Financial Management in full compliance with relevant acts and regulations**

When government is voted into office, an inevitable contract of accountability is entered into between government and the citizen it serves.

Meeting the above responsibility will require reliable financial information. The Financial Management Directorate will maintain financial and operational systems of internal controls. These controls will be designed to provide reasonable assurance that transactions are conducted in accordance with management authority, that assets are adequately safeguarded against material loss and that unauthorized acquisitions are avoided.

The department will establish and appoint an audit unit in order to enhance public accountability. Both the internal audit and audit committee will have an unrestricted access to the office of MEC and management as well as employee's records.

Effective risk management is integral to the department's objective of consistently adding value to the operations of the department. The department will continuously develop and enhance its risk management and control procedures to improve the mechanisms of identifying and monitoring risks.

The financial management directorate will be the lead component to ensure sound financial and managerial reporting.

1.5 Values

1.5.1. Departmental Ethos

The Department functions on the following principles:

- a. All services must be rendered in a manner which is effective, efficient, equitable, accessible and of satisfactory quality.
- b. All services will be rendered in line with the Batho Pele policy of taking the services to the people.

1.5.2. Core values:

The core values of the Department are informed by the basic values and principles governing public administration as provided for in Section 195 of the Constitution (Act 108 of 1996). More specifically, the following values have been identified:

- Effective and efficient utilization of resources;
- Batho Pele;
- Co-operation;
- Accountability;
- Good Governance;
- Loyalty;
- Dedication and responsibility;
- Integrity.

1.5.3. Legislative and other mandates

The Department of Agriculture is an integral part of the South African public Service established in terms of section 197 of the Constitution and read with section 7 (1) and 7 (2) of the Public Services Act of 1994.

As a concurrent national and provincial legislative competency listed in schedule 4 of the Constitution, the DoA, as part of the system of concurrent governance, derives its administrative mandate consequently from both national and provincial executive authority.

The DoA's mandate is currently vested mainly in the following statutes:

Veterinary and animal health related legislation

- Animal Diseases Act, 1984 (Act 35 of 1984)
- Meat Safety Act, 2000 (Act of 2000)
- Livestock Improvement Act, 1977 (Act 25 of 1977)
- Animal Improvement Act, 1998 (Act 62 of 1998)
- Livestock Brands Act, 1962 (Act 87 of 1962)
- South African Medicines and Medical Devices Regulatory Authority Act, 1998 (Act 132 of 1998)

Plant and crop related legislation

- Fertilizers, Farm feeds and Agricultural Remedies Act, 1947 (Act 36 of 1947)
- Plant improvement Act, 1976 (Act 53 of 1976)
- Agricultural pests Act, 1983 (Act 36 of 1983)
- Generally Modified Organisms Act, 1997 (Act 15 of 1997)

Soil conservation and land care

- Subdivision of Agricultural Resources Act, 1983 (Act of 1983)
- Designated areas development Act, 1979 (Act 87 of 1979)

Land and land reform

- Subdivision of Agricultural Land Act, 1970 (Act 70 of 1970) (pending repeal)
- Provision of Land and Assistance Act, 1993 (Act 126 of 1993)

Administrative legislation

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

1.6. Description of status quo

1.6.1. Summary of service delivery -, organizational environment and challenges

The number of clients of the Department is currently estimated at more than 320 000. This number is based on 1996 investigations done jointly by the Department and the World Bank. The clients of the Department are categorized as commercial, emerging, small-scale farmers, peri-urban farmers, Agricultural Land Reform beneficiaries, farm workers, students and the public.

Stakeholders constitute agricultural organizations, academic and research institutions, government departments and institutions, donor agencies etc.

The following were identified as the main challenges for the Free State Agriculture Sector.

Agro-production and Processing, job Creation and poverty Alleviation

A very large proportion of the Free State population lives in poverty and is mainly concentrated in peri-urban and rural areas. It is therefore crucial that the Department addresses and stimulates job creation and poverty alleviation through the rendering of efficient services in the agro-processing and -production fields. Even though agriculture is the third biggest contributor to the Gross Geographical Product of the Province, it however only contributes about 14% to the total agricultural sector in South Africa compared to, the Western Cape which contributes about 24%. This can be ascribed to the fact that only 11% of value adding is done in the Free State.

The overall unemployment rate in the Free State Province is 34%, ranging from 27% in Northern Free State and Lejweleputswa to 37% in Thabo Mofutsanyane. For youth aged less than 30, the figure is 45%. According to Statistics SA in 2000, the proportion of the population with a standard of living below the poverty line of R800 per month is estimated at 48% in the Free State for the 2000 year. The SA Institute for Race Relations (2001) estimated that 54,1% of the total population of the Free State in 1995 lived in poverty. Their incomes are constrained because the rural economy is not sufficiently vibrant to provide them with remunerative jobs or self-employment opportunities.

Agricultural Economic and Market development

In order for the agricultural sector to be successful, it has to have an effective knowledge base of and access to local, national and international markets. It is also important that sound agricultural economic principles are applied in all agricultural projects.

The biggest challenge is to ensure that all farming activities and agricultural projects in the Free State are based on these principles. This can be achieved through regular and continuous updating of agricultural economic and marketing information. Timely dissemination of customized information to our clients and partners will be considered.

The Department will also act as a conduit on marketing and trade matters between the National Department of Agriculture and the agricultural producers of the Free State.

In order to improve the quality of our services in this field, liaison and co-operation with other role players in marketing and agricultural economics will be crucial.

Optimization of Plant and Livestock Health, Production and Product Safety

Agriculture is by definition an industry that is confronted by risk in the form of climatic variation, pests, disease and price risks as well as natural disasters such as droughts and floods.

Plant and animal health has a bearing on agricultural production and the quality thereof. Often other factors such as nutrient deficiencies or imbalances contribute to plant and animal health. For this reason a holistic approach to production is important.

A vast amount of data is available on animal health, plant nutrition and pathology, which are readily accessible to our clients. However, little work has been done

on biotechnology. This is the area on which our research will focus. The mandate of the Veterinary Services is spelled out in the Animal Health Act and the Meat Safety Act. The requirements of these acts are to ensure healthy animals; healthy people, safe food and that only safe food are exported.

The challenges of the Veterinary Services are:

- To eradicate economic important diseases such as foot and mouth disease and sheep scab;
- To combat diseases of animals that are transmitted to human beings such as rabies, brucellosis, measles and to prevent food borne diseases such as salmonella;
- To promote export products to earn foreign currency and create job opportunities;
- To ensure the correct diagnoses of controlled diseases for the combating and eradication there-of;
- To update our database of farms, animals, game abattoirs owners for better service delivering;
- To assist projects in solving problems relating to animal health and slaughtering;
- To assist emerging farmers to keep their animals healthy and prevent mortalities.

Improved Stakeholder Relations

Reactions to our services are always being received with a lot of skepticism and as a result it is important that a service delivery improvement strategy is formulated. The Department is committed to deliver its service against the principles of Batho Pele.

Natural Resources and Infrastructure Utilization and Management

High potential soil is scarce in South Africa, and this limits horizontal expansion of agricultural production. In addition, the infrastructure and services to support sustainable land use is inadequate. Government programmes aimed at protecting the resource base (i.e. Land Care and Working for Water) are successful but not sufficient. Land degradation remains a problem on high potential and marginal lands. With increasing pressure on Agriculture to raise output per unit of land, it is a major challenge to ensure that this does not take place to the detriment of our natural resource base.

High potential natural resources for agricultural production are a scarce commodity, which should be preserved through sustainable utilization for future generations. These resources, as well as key infrastructure pose very serious challenges for the agricultural sector. Strategic services in this regard will contribute greatly to preservation and future sustainability.

Amongst the most challenging are the lack of knowledge and skills to maintain and utilize the natural resources. On-farm infrastructure is an equally important resource for efficient agricultural production as well as for natural resource

conservation. It consists of four components i.e. farm structures, irrigation infrastructure, mechanization systems and energy sources. This constitutes the major part of the capital investment of farming, and in the case of crop production, the largest single cost component.

The challenge is to provide necessary guidance to farmers on implementation of appropriate infrastructure to best suit the great variety of enterprises employed in the Free State. It varies from highly sophisticated production systems for the export market to extensive livestock production on low grazing capacity areas where adapted infrastructure is equally essential for economic production. This requires a major and very proficient engineering input.

Research and Experimental Facilities

In order to promote client orientated research and effective technology transfer, the Department will maintain and make available its vast research and experimental facilities to strategic partners. To stimulate the Free State agricultural sector, a need to diversify agriculture in the Free State is needed in the long term. Research into new agricultural product ranges will ultimately contribute to this challenge.

To face these challenges, research programmes of the Department need to be maintained and expanded with the center of activities at the Glen Farm. To improve the quality of research programmes as well as to enhance the applicability of research, active incorporation of other role players such as universities, technikons, ARC and most importantly organized agriculture (as farmers representatives) will have to take place.

Other challenges facing research are to develop farming systems that are appropriate, sustainable and applicable for various resource combinations and climatic conditions experienced in the Free State. The improvement of economic viability, the lowering of risk as well as the investigation of alternatives for diversification is key issues in these developments.

Formal and Non-Formal Training

The challenges facing the Glen Agricultural College include inter alia, constituting a multi-racial institution, establishing of outreach higher learning programme, the establishment of strong partnerships and co-ordination with other institutions and the private sector as well as organized agriculture. The dwindling number of enrolled students poses a serious challenge for the College.

Agricultural training and research are tools, which must be used to fight poverty in our province, especially in poverty stricken rural communities.

The long-term future and a home for the Glen College of Agriculture and the Research Unit have not been resolved yet. This will however not impact on their

functioning in the short and medium term. These issues are being discussed at national level and the College will remain functional until a final decision is taken.

Intra Departmental Excellence

In order for the Department to make all the above-mentioned services a reality and to apply it successfully, it must be engaged in a functional process of good and co-operative governance. This goal will therefore be the common denominator, ensuring a sound springboard for other goals to be achieved

Information technology usage and transfer within the Department is not at the required level. Therefore it is imperative that IT skills through training programmes are improved.

Effective Financial Management in full compliance with relevant acts and regulations

To further achieve the objective of effective and sound financial management in the department, PFMA and any related financial legislation will be fully implemented.

The financial management directorate will strictly focus on the management of assets and liabilities and optimization and sound fiscal management.

The key challenges facing the public sector relate to combating corruption and mal-administration and improving service delivery through the application of sound financial management principles, as well as giving high priority to promoting the use of improved monitoring and evaluation strategies. The fraud prevention strategies to be employed will involve the restructuring of the previously known inspection services in the department into a more internationally acceptable quality assurance services such as internal audit.

1.7. Description of strategic planning process

The Departmental Strategic and Operational plan, which includes the measurable objectives and outcomes for the Department's programmes, has been drafted and is attached. This operational plan will ensure that the departmental strategic goals and objectives are implemented and monitored.

The strategic planning process was a consultative process, involving staff from all components and all relevant role players.

PART B: Programme and sub-programme plans

2.1. Strategic Objectives

The Strategic Goals and Objectives of the Department are as follows:

- Goal 1: Agro-Processing and production, job creation and poverty alleviation.**
- Goal 2: Agricultural Economic and Market Development.**
- Goal 3: Optimization of plant and livestock health, production and product safety.**
- Goal 4: Service Delivery Innovations.**
- Goal 5: Natural resource and infrastructure utilization and management.**
- Goal 6: Research and experimental facilities.**
- Goal 7: Information Management, including IT and related technology utilization.**
- Goal 8: Formal and Non-Formal Training Programs.**
- Goal 9: Good corporate and co-operative governance.**
- Goal 10: Effective Financial Management in full compliance with relevant acts and regulations.**

2.1.1. Measurable objectives, performance measures and performance targets

The Department's measurable objectives, performance measures and performance targets are contained and fully elucidated in the Departmental Operational Plan, as follows:

Goal 1: Agro-Processing and production, job creation and poverty alleviation

Objective 1.1: Increased creation of wealth in the Agricultural Sector

		2003/4	2004/5	2005/6	2003-2006		
Output	Quantitative Measure	Target/ Date	Target/ Date	Target/ Date	Qualitative Measure	Cost Measure	Responsibility
1.1.1 Involved stakeholders in all projects.	34 Stakeholders involved in all projects by March 2006.	14 Stakeholders involved in all projects by March 2004	12 Stakeholders involved in all projects by March 2005	8 Stakeholders involved in all projects by March 2006	Quality and Sustainability of supported projects are improved. Self-reliance ensured.		Extension & Development.
1.1.2 An effective system in place to access funds.	3 effective systems in place for accessing funds by March 2006.	1 effective system in place by March 2004	1 effective system in place by March 2005	1 effective system in place by March 2006	Farmers have access to funding.		Extension & Development.
1.1.3 Poverty alleviation through establishment of sustainable projects.	2600 projects established to alleviate poverty by March 2006. Implement, maintain and support 12 Landcare projects	700 projects established to alleviate poverty by March 2004 4 Projects by March 2004	850 projects established to alleviate poverty by March 2005 4 Projects by March 2005	1050 projects established to alleviate poverty by March 2006 4 Projects by March 2006	Economic status of clients bettered According to project business plans		Extension & Development. SC Control Technicians and project managers
1.1.4 Poverty alleviation through establishment of Food Security projects.	7800 sustainable backyard household Food Security projects established by March 2006.	780 sustainable backyard household Food Security projects established by March 2004.	3120 sustainable backyard household Food Security projects established by March 2005.	3900 sustainable backyard household Food Security projects established by March 2006.	Food Secure Households established.		Extension & Development and MDT's.
1.1.5 Economical viable businesses.	769 agriculturally related businesses established by March 2006.	214 agriculturally related businesses established	265 agriculturally related businesses established	290 agriculturally related businesses established	Economically viable agriculturally related businesses established. Have satisfied peri-urban and rural clients		Extension & Development and Multi Disciplinary Teams (MDT's)

		by March 2004.	by March 2005.	by March 2006.	with improved livelihood generating income from agricultural enterprises on sustainable bases.		
1.1.6 Socio-economic security improved.	Socio-economic security improved by March 2006.	March 2004	March 2005	March 2006	Socio-economic security secured. On going.		Extension & Development and Multi Disciplinary Teams (MDT's)
1.1.7 Value adding projects implemented with sound engineering processes	30 Projects assisted.	5 Projects by March 2004	10 projects by March 2005	15 projects by March 2006	Effective processes utilized. Appropriate Infrastructure implemented		Structures division
1.1.8. New abattoirs registered	Evaluate abattoir plans - 8 Inspections during building - 8 Final inspection and monitoring of first slaughter - 8 Abattoir approved & certificate issued - 8	31 st March 2004 2 2 2 2	31 st March 2005 2 2 2 2	31 st March 2006 4 4 4 4	Compliance with Act 40		SV and MI
1.1.9. Export establishments certified and registered	Inspection of establishment - 18 Issuing of registration certificate - 18	31 st March 2004 Demand Demand	31 st March 2005 10 10	31 st March 2006 8 8	Compliance with EU Requirements of protocol		SV, MI and AHT

Objective 1.2: Increased employment in the Agric. Sector

		2003/4	2004/5	2005/6	2003-2006		
Output	Quantitative Measure	Target/ Date	Target/ Date	Target/ Date	Qualitative Measure	Cost Measure	Responsibility
1.2.1 Jobs secured for farm workers.	Jobs secured for 153 farm workers in 29 projects by March 2006.	Jobs secured for 40 farm workers in 6 projects by March 2004.	Jobs secured for 50 farm workers in 10 projects by March 2005.	Jobs secured for 63 farm workers in 13 projects by March 2006.	Sustainable projects developed and jobs secured for farm workers.		Extension & Development and Non Formal Training Unit (NOFTU).

Objective 1.3: Promotion of Agriculture as an Occupation and Sector

		2003/4	2004/5	2005/6	2003-2006		
Output	Quantitative Measure	Target/ Date	Target/ Date	Target/ Date	Qualitative Measure	Cost Measure	Responsibility
1.3.1 Youth involved in Agriculture.	330 youth clubs established by March 2006.	110 youth clubs established by March 2004.	110 youth clubs established by March 2005.	110 youth clubs established by March 2006.	Youth clubs established and well functioning.		Extension & Development

Objective 1.4: Support PDI emerging farmers

		2003/4	2004/5	2005/6	2003-2006		
Output	Quantitative Measure	Target/ Date	Target/ Date	Target/ Date	Qualitative Measure	Cost Measure	Responsibility
1.4.1 Emerging PDI's farmers supported.	315 LRAD projects established and 1575 farmers settled through the LRAD programme on 100000 hectares by March 2006.	105 LRAD projects established and 525 farmers settled through LRAD programme by March 2004.	105 LRAD projects established and 525 farmers settled through LRAD programme by March 2005.	105 LRAD projects established and 525 farmers settled through LRAD programme by March 2006.	Previously Disadvantaged Individuals (PDI's) are settled on private and state land farms through the Land for Redistribution for Agricultural Development (LRAD) programme and 1% of the Free State agricultural Land is redistributed.		Extension & Development and MDT's.
1.4.2 Well supported PDI farmers	315 LRAD projects and newly established farmers are well supported by Local committees and Organized agriculture by March 2006.	105 LRAD projects and newly established farmers are well supported by Local	105 LRAD projects and newly established farmers are well supported by Local	105 LRAD projects and newly established farmers are well supported by Local	LRAD projects and PDI farmers are well supported. Technical support given to farmers supported through the LRAD programme.		Extension & Development and MDT's.

		committees and Organized agriculture by March 2004.	committees and Organized agriculture by March 2005.	committees and Organized agriculture by March 2006.			
1.4.3. Database on land reform farmers operative on GIS	One database structure.	Oct 2003	N/A	N/A	Database functional.		Farming Information/M&E
	All land reform farms recorded.	March 2004	March 2005	March 2006	Data current and correct		Farming Information/M&E
	Database linked.	March 2004	March 2005	March 2006	Report functional		Farming Information
1.4.4. Improved animal farming productivity	Inform farm workers and owners in disease prevention and animal management - 69 200 clients	31 st March 2004 20 000 clients	31 st March 2005 23 200 clients	31 st March 2006 26 000 clients	Informed farmers		SV and AHT

Objective 1.5: Technical support to all clients

		2003/4	2004/5	2005/6	2003-2006		
Output	Quantitative Measure	Target/ Date	Target/ Date	Target/ Date	Qualitative Measure	Cost Measure	Responsibility
1.5.1 Technically well informed clients through ad hoc extension.	57000 One on One ad hoc Extension contacts made by March 2006.	17000 One on One ad hoc, extension contacts made by March 2004.	20000 One on One ad hoc, extension contacts made by March 2005.	20000 One on One ad hoc, extension contacts made by March 2006.	Farmers technical know how is improved.		Extension & Development.
1.5.2 Extension programme planned and implemented.	242 Extension programme planned and implemented by March 2006.	70 Extension programme planned and implemented by March	86 Extension programme planned and implemented by March	86 Extension programme planned and implemented by March	Effective and efficient extension services rendered to clients.		Extension & Development.

		2004.	2005.	2006.			
1.5.3. Assisted and informed animal farmers	Information gathering on relevant animal diseases - 69 200 clients Planning vaccination campaign - 55 campaigns Assisting with vaccination campaigns - 55 campaigns	31 st March 2004 20 000 clients 10 10	31 st March 2005 20 000 clients 19 19	31 st March 2006 26 000 clients 26 26	Decreased disease outbreaks		SV and AHT
1.5.4 Farms and land planned sustainable in terms of natural resources	300 Farm plans	100 farm plans by March 2004	100 Farm plans by March 2005	100 Farm plans by March 2006	According to Act 43 of 83		SC Control Technicians
1.5.5. Technical support to all clients	9000 Co-workers. 156 datasets transferred to Enviro Vision. 576 reports, English summaries and Sotho summaries to each ward. 1800 full email reports.	March 2004 3000 52 192 600	March 2005 3000 52 192 600	March 2006 3000 52 192 600	Co-workers evenly distributed in FS Data verified and correct. Report and Summary informative and comprehensible. Report informative and comprehensible.		Agricultural Scientist

Objective 1.6: Promote & support client capacity building

		2003/4	2004/5	2005/6	2003-2006		
Output	Quantitative Measure	Target/ Date	Target/ Date	Target/ Date	Qualitative Measure	Cost Measure	Responsibility
1.6.1 Know-ledgeable and empowered clients.	99 study and 1363 interest groups established. 1720 agricultural projects visited by March 2006.	35 study and 363 interest groups established. 481 agricultural projects visited by March 2004.	31 study and 500 interest groups established. 696 agricultural projects visited by March 2005.	33 study and 500 interest groups established. 543 agricultural projects visited by March 2006.	Informed and self-reliant clients.		Extension & Development
1.6.2. Trained and informed animal farming sector	Distribution of disease questionnaires to animal farmers; to be filled in, evaluated and addressed - 233 farmers meetings Provision of training - 150 sessions	31 st March 2004 60 30	31 st March 2005 75 50	31 st March 2006 98 70	Improved animal farming sector		SV and AHT

Objective 1.7: Assistance in Agricultural disasters

		2003/4	2004/5	2005/6	2003-2006		
Output	Quantitative Measure	Target/ Date	Target/ Date	Target/ Date	Qualitative Measure	Cost Measure	Responsibility
1.7.1. Disease outbreaks prevented	Dissemination of information to owners - 212 farmers meetings Encourage disease prevention by	31 st March 2004 60 50 000	31 st March 2005 70 55 000	31 st March 2006 82 58 500	Informed farmers and decreased disease outbreaks		SV and AHT

	vaccination - 163 500 vaccinations						
	Organise and implement vaccination campaigns - 53 campaigns	10	17	26			

Objective 1.8: Improved capacity of LRAD/CPF-SP beneficiaries

		2003/4	2004/5	2005/6	2003-2006		
Output	Quantitative Measure	Target/ Date	Target/ Date	Target/ Date	Qualitative Measure	Cost Measure	Responsibility
1.8.1. Commercially sustainable farming units established	300 Farm plans	100 Farm plans by March 2004	100 Farm plans by March 2005	100 Farm plans by March 2006	According to Act 43 of 83		SC Control Technicians

Goal 2: Agricultural economic development and market development

Objective 2.1: Specialized support & advisory services forwards agricultural development

		2003/4	2004/5	2005/6	2003-2006		
Output	Quantitative Measure	Target/ Date	Target/ Date	Target/ Date	Qualitative Measure	Cost Measure	Responsibility
2.1.1. Linked to domestic markets.	18 domestic markets opportunities linked to agricultural projects by March 2006.	6 domestic markets opportunities linked to agricultural projects by March 2004.	6 domestic markets opportunities linked to agricultural projects by March 2005.	6 domestic market opportunities linked to agricultural projects by March 2006.	Increased income through domestic earnings.		Extension & Development
2.1.2. Linked to foreign markets.	3 foreign market opportunities linked to agricultural projects by March 2006.	1 foreign market opportunity linked to agricultural projects by March 2004.	1 foreign market opportunity linked to agricultural projects by March 2005.	1 foreign market opportunity linked to agricultural projects by March 2006.	Increased income through foreign markets.		Extension & Development
2.1.3. Sustainable agricultural development promoted.	36 farm evaluations and research cases.	12 farm evaluations and research cases by March 2004.	12 farm evaluations and research cases by March 2005.	12 farm evaluations and research cases by March 2006.	Quality of evaluations: comments of clients on client contact information forms.		Agricultural production economists.
	Develop and/or evaluate 360 feasibility and viability studies.	Develop and/or evaluate 120 feasibility and viability studies by March 2004.	Develop and/or evaluate 120 feasibility and viability studies by March 2005.	Develop and/or evaluate 120 feasibility and viability studies by March 2006.	Quality of evaluations: comments of clients on client contact information forms.		Agricultural production economists.
	Facilitate 36 cases of access to finance.	Facilitate 12 cases of access to finance by March 2004.	Facilitate 12 cases of access to finance by March 2005.	Facilitate 12 cases of access to finance by March 2006.	Quality of evaluations: comments of clients on client contact information forms.		Agricultural production economists.
	Rendering	Rendering	Rendering	Rendering	Quality of evaluations:		Agricultural

	of advice - 360 cases.	of advice - 120 cases by March 2004.	of advice - 120 cases by March 2005.	of advice - 120 cases by March 2006.	comments of clients on client contact information forms.		economists.
2.1.4. Financial study groups developed & maintained.	Maintain 9 study groups. Support development of 15 new study groups.	Maintain 3 current study groups by August 2003. Support development of 5 new study groups by March 2004.	Maintain 3 current study groups by August 2004. Support development of 5 new study groups by March 2005.	Maintain 3 current study groups by August 2005. Support development of 5 new study groups by March 2006.	Quality of evaluations: comments of clients on client contact information forms. Quality of evaluations: comments of clients on client contact information forms.		Agricultural production economists. Agricultural production economists.
2.1.5. Agricultural economic tools, aides & criteria developed & maintained.	Maintain COMBUD system: 270 budgets updated. Develop 60 new enterprise budgets. Issue of 3 COMBUD publications. Present 3 farm management and record keeping course per DC. Support PROVIDE: Attend 2 steering	Maintain COMBUD system: 90 budgets updated by October 2004. Develop 20 new enterprise budgets by March 2004. Issue of 1 COMBUD publication by October 2004. Present 1 farm management and record keeping course per DC by March 2004. Attend 1 steering	Maintain COMBUD system: 90 budgets updated by October 2005. Develop 20 new enterprise budgets by March 2005. Issue of 1 COMBUD publication by October 2005. Present 1 farm management and record keeping course per DC by March 2005. Attend 1 steering	Maintain COMBUD system: 90 budgets updated October 2006. Develop 20 new enterprise budgets by March 2006. Issue of 1 COMBUD publication by October 2006. Present 1 farm management and record keeping course per DC by March 2006. Continuous application	Accurate, relevant and timeously updated budgets. Accurate, relevant and timeously updated budgets. Discussion at DC management meetings. Evaluation forms. Progress reports.		Agricultural production economists. Agricultural production economists. Agricultural production economists. Agricultural production economists. Head: Agricultural Economics/Agricul

	committee meeting and continuous support to project by project committee representative.	committee meeting and continuous support to project by project committee representative by March 2004	committee meeting; Continuous support to project by project committee representative; Final report and closing workshop by March 2005.	and utilization of SAM's and CGE models by March 2006.			tural Economics and Marketing Information Officer.
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Objective 2.2: Specialized support & advisory services to improve the Investor confidence leading to wealth creation

		2003/4	2004/5	2005/6	2003-2006		
Output	Quantitative Measure	Target/ Date	Target/ Date	Target/ Date	Qualitative Measure	Cost Measure	Responsibility
2.2.1 Successful & sustainable projects.	36 projects supported and sustainable by March 2006.	10 projects supported and sustainable by March 2004.	12 projects supported and sustainable by March 2005.	14 projects supported and sustainable by March 2006.	Economically viable projects established and supported.		Extension & Development and Specialized Services.
2.2.2. Investment opportunities analyzed.	12 investigations with regard to investment opportunities. Rendering of advice: 36 cases.	4 investigations with regard to investment opportunities by March 2004. Rendering of advice: 12 cases by March 2004.	4 investigations with regard to investment opportunities by March 2005. Rendering of advice: 12 cases by March 2005.	4 investigations with regard to investment opportunities by March 2004. Rendering of advice: 12 cases by March 2006.	Quality of evaluations: comments of clients on client contact information forms. Quality of evaluations: comments of clients on client contact information forms.		Agricultural production economists. Agricultural production economists.

Objective 2.3: Market and marketing research contributing to agricultural development

		2003/4	2004/5	2005/6	2003-2006		
Output	Quantitative Measure	Target/ Date	Target/ Date	Target/ Date	Qualitative Measure	Cost Measure	Responsibility
2.3.1. Agricultural products successfully marketed.	Support development of 3-commodity groups per DC.	Support development of 1-commodity group per DC by March 2004.	Support development of 1-commodity group per DC by March 2005.	Support development of 1-commodity group per DC by March 2004.	Questionnaire during year to determine satisfaction of groups.		Agricultural marketing economists.
	Conduct 3 market research projects per DC.	Conduct 1 market research project per DC by March 2004.	Conduct 1 market research project per DC by March 2005.	Conduct 1 market research project per DC by March 2006.	Achievability of recommendations.		Agricultural marketing economists.
	Provide 1 report on basic food price monitoring survey to NAMC	Provide 1 report on basic food price monitoring survey to NAMC by March 2004.			Feedback from NAMC.		Agricultural marketing economists.
	Present 3 agricultural marketing course per DC.	Present 1 agricultural marketing course per DC by March 2004.	Present 1 agricultural marketing course per DC by March 2005.	Present 1 agricultural marketing course per DC by March 2006.	Evaluation forms.		Agricultural marketing economists.
	Facilitate establishment of market infrastructure: 30 cases.	Facilitate establishment of market infrastructure: 10 cases by March 2004.	Facilitate establishment of market infrastructure: 10 cases by March 2005.	Facilitate establishment of market infrastructure: 10 cases by March 2006.	Linkages established and monitored.		Agricultural marketing economists.

	Evaluate 15 marketing plans and compile 15 marketing plans.	Evaluate 5 marketing plans and compile 5 marketing plans by March 2004.	Evaluate 5 marketing plans and compile 5 marketing plans by March 2005.	Evaluate 5 marketing plans and compile 5 marketing plans by March 2006.	Agricultural marketing inputs.		Agricultural marketing economists.
	Rendering of advice: 180 cases.	Rendering of advice: 60 cases by March 2004.	Rendering of advice: 60 cases by March 2005.	Rendering of advice: 60 cases by March 2006.	Quality of information provided – comments of clients on client contact information forms.		Agricultural marketing economists
	Publications: 18 newsletters distributed.	Publications: 6 newsletters distributed by March 2004.	Publications: 6 newsletters distributed by March 2005.	Publications: 6 newsletters distributed by March 2006.	Questionnaire during year to determine relevancy and usefulness.		Agricultural economic and marketing information officer and agricultural marketing economists
	3 Market Trends publication distributed.	1 Market Trends publication distributed by May 2003.	1 Market Trends publication distributed by May 2004.	1 Market Trends publication distributed by May 2005.	Discussions at DC management meetings.		

Objective 2.4: Promote & support capacity building

		2003/4	2004/5	2005/6	2003-2006		
Output	Quantitative Measure	Target/Date	Target/Date	Target/Date	Qualitative Measure	Cost Measure	Responsibility
2.4.1. Linkages and coordination with other role players in the agricultural sector.	Attend 12 IAC-meetings.	Attend 4 IAC meetings by March 2004.	Attend 4 IAC meetings by March 2005.	Attend 4 IAC meetings by March 2006.	Agricultural economic comments.		Head: Agricultural Economics
	Attend 18 Agricultural Trade Forum (ATF)-meetings.	Attend 6 ATF meetings by March 2004.	Attend 6 ATF meetings by March 2005.	Attend 6 ATF meetings by March 2006.	Distribution of relevant information.		Head: Agricultural Economics
	Attend 12 Agricultural Economic Working Group (AEWG)-meetings	Attend 4 AEWG-meetings by	Attend 4 AEWG-meetings by	Attend 4 AEWG-meetings by	Coordination and sharing of information.		Head: Agricultural Economics

meetings.	March 2004.	March 2005.	March 2006.		
Attend 6 WRC-meetings.	Attend 2 WRC-meetings by March 2004.	Attend 2 WRC-meetings by March 2005.	Attend 2 WRC-meetings by March 2006.	Agricultural economic inputs.	Head: Agricultural Economics
Attend 12 meetings with Organised Agriculture.	Attend 4 meetings with Organised Agriculture by March 2004.	Attend 4 meetings with Organised Agriculture by March 2005.	Attend 4 meetings with Organised Agriculture by March 2006.	Agricultural economic inputs with regard to farm management and water affairs.	Head: Agricultural Economics
Attend 12 Oranje/Riet Extension Committee-meetings.	Attend 4 Oranje/Riet Extension Committee-meetings by March 2004.	Attend 4 Oranje/Riet Extension Committee-meetings by March 2005.	Attend 4 Oranje/Riet Extension Committee-meetings by March 2006.	Agricultural economic inputs.	Head: Agricultural Economics
Attend 6 Technikon Advisory Board meetings.	Attend 2 Technikon Advisory Board meetings by March 2004.	Attend 2 Technikon Advisory Board meetings by March 2005.	Attend 2 Technikon Advisory Board meetings by March 2006.	Inputs with regard to improvement of course contents.	Head: Agricultural Economics.
Attend 18 Subdivision of Land Committee-meetings.	Attend 6 Subdivision of Land Committee-meetings by March 2004.	Attend 6 Subdivision of Land Committee-meetings by March 2005.	Attend 6 Subdivision of Land Committee-meetings by March 2006.	Agricultural economic inputs.	Head: Agricultural Economics
Attend 6 NWGA/FSDA –Committee meetings.	Attend 2 NWGA/FSDA – Committee meetings by March 2004.	Attend 2 NWGA/FSDA – Committee meetings by March 2005.	Attend 2 NWGA/FSDA – Committee meetings by March 2004.	Agricultural economic inputs.	Agricultural production economist.
Attend 4 Provincial Coordinating	Attend 4 Provincial			Rendering of advice and evaluation of	Head: Agricultural Economics.

	Committee meetings. Develop and support 6 other capacity building initiatives.	Coordinating Committee meetings by March 2004. Develop and support 6 other capacity building initiatives by March 2004.	Develop and support 6 other capacity building initiatives by March 2005.	Develop and support 6 other capacity building initiatives by March 2006.	applications for LED funds. Agricultural economic inputs.		Agricultural Economists.
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Goal 3: Optimisation of plant & livestock health, production and product safety

Objective 3.1: Research and development of alternative agricultural product ranges

		2003/4	2004/5	2005/6	2003-2006		
Output	Quantitative Measure	Target/ Date	Target/ Date	Target/ Date	Qualitative Measure	Cost Measure	Responsibility
3.1.1. Adapted Agricultural product ranges	8 alternatives investigated by March 2006 9 alternatives tested by March 2006 3 alternatives recommended by March 2006	2 alternatives investigated by March 2004 3 alternatives tested by March 2004 1 alternatives recommended by March 2004	3 alternatives investigated by March 2005 3 alternatives tested by March 2005 1 alternatives recommended by March 2005	3 alternatives investigated by March 2006 3 alternatives tested by March 2006 1 alternatives recommended by March 2006	Recommendation of products for testing Annual progress reports Project piloted at farmer level		Research

Objective 3.2: Improved farming efficiency

		2003/4	2004/5	2005/6	2003-2006		
Output	Quantitative Measure	Target/ Date	Target/ Date	Target/ Date	Qualitative Measure	Cost Measure	Responsibility
3.2.1. Pro-active and reactive research and development projects conducted on-station and on-farm	25 research projects in execution on an annual basis up until March 2006. 15 Publications by March 2006 9 Farmer's days organised by March 2006.	25 research projects in execution on an annual basis up until March 2004. 5 Publications by March 2004 3 Farmer's days organised by March 2004.	25 research projects in execution on an annual basis up until March 2005. 5 Publications by March 2005 3 Farmer's days organised by March 2005.	25 research projects in execution on an annual basis up until March 2006. 5 Publications by March 2006 3 Farmer's days organised by March 2006.	Annual progress reports Needs driven Popular publications Scientific publications Farmers days presentations Congress presentations		Research

<p>3.2.2. Customised, specialised information provided to improve farming practices</p>	<p>1200 contacts made where technical support was provided by March 2006.</p> <p>210 water samples analysed and recommendations made by March 2006.</p> <p>3000 soil samples analysed and fertilizer recommendations made by March 2006.</p> <p>Presentations at 24 farmers' days by March 2006.</p> <p>12 Information packages developed by March 2006.</p> <p>15 Information packages updated by March 2006.</p> <p>13 projects adopted by March 2006.</p>	<p>400 contacts made where technical support was provided by March 2004.</p> <p>70 water samples analysed and recommendations made by March 2004.</p> <p>1000 soil samples analysed and fertilizer recommendations made by March 2004.</p> <p>Presentations at 8 farmers' days by March 2004.</p> <p>4 Information packages developed by March 2004.</p> <p>5 Information packages updated by March 2004</p> <p>3 projects adopted by March 2004.</p>	<p>400 contacts made where technical support was provided by March 2005.</p> <p>70 water samples analysed and recommendations made by March 2005.</p> <p>1000 soil samples analysed and fertilizer recommendations made by March 2005.</p> <p>Presentations at 8 farmers' days by March 2005.</p> <p>4 Information packages developed by March 2005.</p> <p>5 Information packages updated by March 2005</p> <p>5 projects adopted by March 2005.</p>	<p>400 contacts made where technical support was provided by March 2006.</p> <p>70 water samples analysed and recommendations made by March 2006.</p> <p>1000 soil samples analysed and fertilizer recommendations made by March 2006.</p> <p>Presentations at 8 farmers' days by March 2006.</p> <p>4 Information packages developed by March 2006.</p> <p>5 Information packages updated by March 2006</p> <p>5 projects adopted by March 2006.</p>	<p>Papers and info send to clients Verbal information Electronic communication 20% of recommendations followed up to determine client service satisfaction.</p> <p>Number of packages requested by clients. Packages reviewed by fellow specialists</p> <p>Feedback from clients. All relevant disciplines addressed.</p>		<p>Research</p>
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Objective 3.3: Ensured diagnosis and eradication of diseases by doing Laboratory diagnostics

Output	Quantitative Measure	2003/4	2004/5	2005/6	2003-2006	Cost Measure	Responsibility
		Target/ Date	Target/ Date	Target/ Date	Qualitative Measure		
3.3.1. Laboratory tests	Perform quality Laboratory diagnostics (Tests)	March 2004	March 2005	March 2006	International requirements & standards ISO/IEC 17025		SV and Lab Technologists
	Serology: 150000	150000	150000	150000	Verification of state controlled disease		
	Bacteriology: 36000	36000	36000	36000	Diagnosis of diseases		
	Abattoir monitoring: 2370	2370	2370	2370	Food safety		
	Toxicology: 40	40	40	40	Verification of diagnosis		
	Mastitis (scheme): 13000	13000	13000	13000	Improving of herds, food safety		
	Chemical – analysis: 719	719	719	719	Verification of diagnosis		
	Haematology: 10	10	10	10	To improve herd status and animal conditions		
Parasitology : 8750	8750	8750	8750	Verification of diagnosis			
Reproduction: 6300	6300	6300	6300	Verification of diagnosis			
Histopathology: 80	80	80	80	Doing of tests			
Pathology (Post-Mortems): 450	450	450	450	Conformation of diseases			

3.3.2. Accreditation	<p>Specialized antigen detection:367 Specimen forwarded to other Laboratories:1349</p> <p>Accreditation of laboratories to certify products by practicing inter laboratory proficiency testing for laboratory accreditation by a national based and internationally accepted accreditation authority (SANAS): 4 SAVLS forums, 4LQWG meetings yearly</p>	<p>March 2004 367</p> <p>1349</p> <p>4 SAVLS forums, 4LQWG meetings yearly</p>	<p>March 2005 367</p> <p>1349</p> <p>4 SAVLS forums, 4LQWG meetings yearly</p>	<p>March 2006 367</p> <p>1349</p> <p>4 SAVLS forums, 4LQWG meetings yearly</p>	Standards of (SANAS) the accreditation system (ISO /IEO 17025)		SV and Laboratory technologists
3.3.3. LIMS	The implementation of Laboratory information management system (LIMS) .	<p>March 2004 Two labs 16 IT points</p>	<p>March 2005 Two labs 16 IT points</p>	<p>March 2006 Two labs 16 IT points</p>	According to national standards		Laboratory technologists
3.3.4. Research	<p>Dissemination of results for the prevalence of <i>Brucella abortus</i></p> <p>The detection of antibiotic residue</p>	<p>March 2004 2 ongoing projects</p>	<p>March 2005 2 ongoing projects</p>	<p>March 2006 2 ongoing projects</p>	Post graduate studies		Laboratory technologists
3.3.5. Receiving of revenue	<p>Receiving of revenue for services delivered:</p> <p>R130000</p>	<p>March 2004 R130000</p>	<p>March 2005 R130000</p>	<p>March 2006 R130000</p>	All accounts paid		Vet Services

Objective 3.4: Promote and support client capacity building

		2003/4	2004/5	2005/6	2003-2006		
Output	Quantitative Measure	Target/ Date	Target/ Date	Target/ Date	Qualitative Measure	Cost Measure	Responsibility
3.4.1. Clients capacitated through short courses	180 students trained by March 2006. 9 courses presented by March 2006.	60 students trained by March 2004. 3 courses presented by March 2004.	60 students trained by March 2005. 3 courses presented by March 2005.	60 students trained by March 2006. 3 courses presented by March 2006.	Positive feedback from students. Students in command of the techniques and/or information.		Research
3.4.2. Clients capacitated through information bulletins.	6 Information bulletins distributed by March 2006. 18 short articles published by March 2006.	2 Information bulletins distributed by March 2004 6 short articles published by March 2004.	2 Information bulletins distributed by March 2005 6 short articles published by March 2005.	2 Information bulletins distributed by March 2006 6 short articles published by March 2006.	- Feedback from extension. - Articles reviewed by fellow specialists		Research

3.4.3. Training support provided.	<p>15 students assisted by March 2006.</p> <p>Assistance provided in 12 training initiatives where capacity could not be found elsewhere by March 2006.</p> <p>Facilitate and/or render facilities and/or resources and/or services within our responsibility on 24 occasions for training purposes if available by March 2006.</p>	<p>5 students assisted by March 2004.</p> <p>Assistance provided in 4 training initiatives where capacity could not be found elsewhere by March 2004.</p> <p>Facilitate and/or render facilities and/or resources and/or services within our responsibility on 8 occasions for training purposes if available by March 2004.</p>	<p>5 students assisted by March 2005.</p> <p>Assistance provided in 4 training initiatives where capacity could not be found elsewhere by March 2005.</p> <p>Facilitate and/or render facilities and/or resources and/or services within our responsibility on 8 occasions for training purposes if available by March 2005.</p>	<p>5 students assisted by March 2006.</p> <p>Assistance provided in 4 training initiatives where capacity could not be found elsewhere by March 2006.</p> <p>Facilitate and/or render facilities and/or resources and/or services within our responsibility on 8 occasions for training purposes if available by March 2006.</p>	<p>Feedback from students and personnel.</p> <p>Facilities provided in a neat and functional state. Facilities and/or resources provided timely. Services evaluated by facilitator.</p>		Research Relevant training institution
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Objective 3.5: Ensure compliance with Meat Safety Act

		2003/4	2004/5	2005/6	2003-2006		
Output	Quantitative Measure	Target/ Date	Target/ Date	Target/ Date	Qualitative Measure	Cost Measure	Responsibility
3.5.1. Inspections	15 New abattoirs inspected and registered	March 2004 5	March 2005 5	March 2006 5	Compliance with Act		Meat Inspector State Veterinarian
3.5.2. Presentations	30 Courses attended / presented	March 2004 10	March 2005 10	March 2006 10	Informed officials and clients		Meat Inspector State Veterinarian

Inspections						
3.5.3. Administrative Extension	21 Milk product export facilities registered 150 Venison producing farms and facilities registered 30 Projects technically served	March 2004 7 50 10	March 2005 7 50 10	March 2006 7 50 10	Able to export Able to export Satisfied clients	Meat Inspector State Veterinarian
3.5.4. Taking of samples	2400 Sampling for BSE 60 Visit to abattoirs for BSE sampling	March 2004 800 20	March 2005 800 20	March 2006 800 20	Ensures SA export status	Meat Inspector State Veterinarian
3.5.5. Inspections	16 Sterilization installations inspected	March 2004 4	March 2005 4	March 2006 4	Compliance Act	Meat Inspector State Veterinarian
3.5.6. Inspections	75 VPH – DC monitored	March 2004 25	March 2005 25	March 2006 25	Satisfied clients	Meat Inspector State Veterinarian
3.5.7. Inspections	24 Game harvesting teams registered	March 2004 8	March 2005 8	March 2006 8	Export ability	Meat Inspector State Veterinarian
3.5.8. Inspections	72 Game harvesting vehicles registered	March 2004 24	March 2005 24	March 2006 24	Export ability	Meat Inspector State Veterinarian
3.5.9. Inspections	24 Game harvesting depots inspected	March 2004 8	March 2005 8	March 2006 8	Export ability	Meat Inspector State Veterinarian
3.5.10. Inspections	30 Game harvesting inspections monitored	March 2004 10	March 2005 10	March 2006 10	Export ability	Meat Inspector State Veterinarian
3.5.11. Technical knowledge	90 Abattoir plans evaluated	March 2004 30	March 2005 30	March 2006 30	Satisfied clients	Meat Inspector State Veterinarian
3.5.12. Inspections	30 Planning consultations	March 2004 10	March 2005 10	March 2006 10	Satisfied clients	Meat Inspector State Veterinarian
3.5.13. Inspections	30 Visits to planning sites	March 2004 10	March 2005 10	March 2006 10	Ensures exportability	Meat Inspector State Veterinarian

	16 Export registration	4	4	4			
3.5.14. Administrative	HAS inspections 450 HAS documents completed	March 2004 150	March 2005 150	March 2006 150	Food Safety		Meat Inspector State Veterinarian
3.5.15. Inspections	900 HAS inspections	March 2004 300	March 2005 300	March 2006 300	Food Safety		Meat Inspector State Veterinarian
3.5.16. Inspections	15 Illegal slaughtering investigated	March 2004 5	March 2005 5	March 2006 5	Food Safety		Meat Inspector State Veterinarian
3.5.18. Technical knowledge Administrative	15 Directives served 30 Warning of non-compliance issued 60 VPH personnel meetings attended	March 2004 5 10 20	March 2005 5 10 20	March 2006 5 10 20	Food Safety		Meat Inspector State Veterinarian
3.5.19. Knowledge and administration	Submit reports 60 Monthly reports 20 Quarterly reports 5 Annual reports	March 2004 60 20 5	March 2005 60 20 5	March 2006 60 20 5	Control & productivity monitoring		Meat Inspector State Veterinarian

Objective 3.6: Efficient Veterinary Services provided and legislative compliance assured

Output	Quantitative Measure	2003/4	2004/5	2005/6	2003-2006	Cost Measure	Responsibility
		Target/ Date	Target/ Date	Target/ Date	Qualitative Measure		
3.6.1. Controlled Zoonotic diseases	Rabies Brain sample collected - 1041 Vaccinate animals outbreaks - 33 500 Vaccinate animals routine - 51 200 Information dissemination - 217 Brucellosis Bleeding cattle - 402	31 st March 2004 300 10 000 15 000 50 130 000 1 500 50 80	31 st March 2005 350 11 500 17 700 72 134 500 1 575 62 115	31 st March 2006 390 12 000 18 500 95 137 500 1 700 70 144	Diagnosis Control Prevent Educate Diagnosis Progress in eradication Diagnosis		SV and AHT

	000 Bleeding herds - 4 775 Declaring infected herds free of CA - 182 Samples for confirmation - 339						
3.6.2. Monitored / surveyed controlled diseases	Tuberculosis TB - Testing cattle - 85 500 TB - Testing herds - 1 335 BSE Collecting samples - 455 Abattoirs visits - 48	31 st March 2004 25 000 350 150 10	31 st March 2005 28 500 465 150 17	31 st March 2006 32 000 520 155 21	Diagnosis Int. request Collection		SV and AHT
3.6.3. General diseases controlled	Brucella ovis Testing rams - 11 575 Testing flocks - 1 038 Sheep Scab Inspecting sheep - 677 000 Inspecting flocks - 1 420 Taking of Sheep scab samples - 390 Treating sheep - 289 000 Disease prevention Preventative vaccinations - 165 000 Contacting client - 68 000 Handling of animals - 51 250 Sample collecting and sending - 8020	31 st March 2004 3 500 275 200 000 425 80 97 000 50 000 20 000 15 000 2 500 40 000 250	31 st March 2005 3 825 338 235 000 480 135 97 000 55 000 22 700 17 000 2 670 43 700 300	31 st March 2006 4 250 425 242 000 515 175 95 000 60 000 25 300 19 250 2 850 47 500 348	Diagnosis Diagnosis Treatment Prevention Extension Procedure Diagnosis Control Surveillance		SV and AHT

	Internal / external parasites control (dip & dose) - 131 200 Auction inspection - 898						
3.6.4. Disease surveillance achieved	Farms survey - 9 000	31 st March 2004 3 000	31 st March 2005 3 000	31 st March 2006 3 000	Census		SV and AHT
3.6.5. Supported and expanded exports and export opportunities	Export Registration of facilities - 27 Inspection and registration of farms - 66 Venison / Game harvesting inspection - 28 Game capture & monitoring Sampling and testing - 25 Movement control (permits) - 62 Certification - 77	31 st March 2004 Demand Demand Demand Demand Demand Demand	31 st March 2005 13 32 13 12 30 60	31 st March 2006 14 34 15 13 32 17	Comply with EU regulation and protocol for export		SV and AHT
3.6.6. Supported previously disadvantaged people and communities	Clients support - 38 000 Farmer groups support - 375 Clinical problems attend – On demand	31 st March 2004 10 000 100 Demand	31 st March 2005 12 750 125 Demand	31 st March 2006 15 250 150 Demand	Veterinary Services rendered to clients		SV and AHT
3.6.7. Promoted livestock improvement	Assist farmers - registration Brand & tattoo animals	31 st March 2004 250 15 000 200	31 st March 2005 280 16 450 260	31 st March 2006 350 18 000 315	Comply with Animal identification act		SV and AHT

	Pregnancy diagnosis					
3.6.8. Established animal disease centres	Suitable placement of AHT - 3 Identify and resolve problems - Demand Refer clinical cases to State Veterinarian Provide training - Demand	31 st March 2004 1 Demand Demand	31 st March 2005 1 Demand Demand	31 st March 2005 1 Demand Demand	Veterinary accessibility Render services	Vet Management
3.6.9. New structure implemented and posts evaluated and filled	Appoint State Veterinarians - 7 Appoint Admin Clerks - 10	31 st March 2004 2 3	31 st March 2005 4 3	31 st March 2006 1 4	Improve service delivery	Vet Management

Goal 4: Improved Stakeholder Relations

Objective 4.1: A developed, approved and implemented Service Delivery Plan

		2003/4	2004/5	2005/6	2003-2006		
Output	Quantitative Measure	Target/ Date	Target/ Date	Target/ Date	Qualitative Measure	Cost Measure	Responsibility
4.1.1 Satisfied clients.	All of the actively involved agricultural clients' standard of living is improved through agricultural related businesses by March 2006.	All of the actively involved agricultural clients' standard of living is improved through agricultural related businesses by March 2004.	All of the actively involved agricultural clients' standard of living is improved through agricultural related businesses by March 2005.	All of the actively involved agricultural clients' standard of living is improved through agricultural related businesses by March 2006.	Actively involved agricultural clients' standard of living is improved and generates income from agricultural related businesses.		Extension & Development and MDT's.
4.1.2 Stakeholders identified and linked to projects.	138 stakeholders identified and linked to agricultural projects by March 2006.	35 stakeholders identified and linked to agricultural projects by March 2004.	49 stakeholders identified and linked to agricultural projects by March 2005.	54 stakeholders identified and linked to agricultural projects by March 2006.	Quality and sustainability of agricultural is ensured.		Extension & Development and MDT's.
4.1.3 Information on stakeholders documented.	All stakeholders identified and network with, information displayed at 86 agricultural offices by March 2006.	All stakeholders identified and networked with, information displayed at 30 agricultural offices by March 2004.	All stakeholders identified and networked with, information displayed at 40 agricultural offices by March 2005.	All stakeholders identified and networked with, information displayed at 16 agricultural offices by March 2006.	Communication bettered and service delivery improved.		Extension & Development and MDT's.
4.1.4 Partnerships with relevant	20 partnerships established with	10 partnerships	5 partnerships	5 partnerships	Agreed on support according to needs.		Extension & Development and

stakeholders established.	relevant stakeholders by March 2006.	established with relevant stakeholders by March 2004.	established with relevant stakeholders by March 2005.	established with relevant stakeholders by March 2006.			MDT's.
4.1.5. Increased service delivery through increased number of partnerships.	<p>354 partnerships effectively established and maintained.</p> <p>60 stakeholder relations maintained.</p> <p>6 meetings with ARC attended. 3 ARC progress reports</p> <p>9 Irrigation action committee meetings</p> <p>42 Meetings / workshops / contacts with several role-players</p> <p>Two new partnerships per year.</p> <p>60 Meetings per year 48 Contacts per year</p>	<p>118 partnerships maintained by March 2004</p> <p>20 stakeholder relations maintained by March 2004</p> <p>2 meetings with ARC attended. 1 ARC progress report by March 2004</p> <p>3 Irrigation action committee meetings by March 2004</p> <p>14 Meetings / workshops / contacts with several role-players by March 2004</p> <p>March 2004</p> <p>March 2004</p> <p>20 16</p>	<p>118 partnerships maintained by March 2005</p> <p>20 stakeholder relations maintained by March 2005</p> <p>2 meetings with ARC attended. 1 ARC progress report by March 2005</p> <p>3 Irrigation action committee meetings by March 2005</p> <p>14 Meetings / workshops / contacts with several role-players by March 2005</p> <p>March 2005</p> <p>March 2005</p> <p>20 16</p>	<p>118 partnerships maintained by March 2006</p> <p>20 stakeholder relations maintained by March 2006</p> <p>2 meetings with ARC attended. 1 ARC progress report by March 2006</p> <p>3 Irrigation action committee meetings by March 2006</p> <p>14 Meetings / workshops / contacts with several role-players by March 2006</p> <p>March 2006</p> <p>March 2006</p> <p>20 16</p>	<p>Improved stakeholder relations between Department and other agencies.</p> <p>Effective inter departmental and institutional communication and integrated programme implementation</p> <p>Advantageous to both sides.</p> <p>Advantageous to both sides.</p>		<p>Legal Services, Management Advisory Services, Information Technology</p> <p>Auxiliary Services</p> <p>Chief Eng. / Dep. Chief Eng. / Irrigation / Structures Eng. / Technician</p> <p>Farming Information</p> <p>Farming Information</p>

	3 Workshop per year 12 Seminars per year	1 4	1 4	1 4			
4.1.6 Service delivery plans implemented	3 Plans implemented	1 Plan by March 2004	1 Plan by March 2005	1 Plan by March 2006	Satisfied clients		Deputy Chief Engineer
4.1.7. Efficient and effective stakeholder relationships maintained.	12 interactive community/social gatherings arranged. 9876 promotional and informational material printed and distributed. 525 electronic media programmes arranged. 12 Forum meetings of Agricultural Advisory Council coordinated.	4 gatherings arranged by March 2004 3292 promotional and informational material printed and distributed by March 2004 175 programmes arranged by March 2004 4 forum meetings arranged by March 2004	4 gatherings arranged by March 2005 3292 promotional and informational material printed and distributed by March 2005 175 programmes arranged by March 2005 4 forum meetings arranged by March 2005	4 gatherings arranged by March 2006 3292 promotional and informational material printed and distributed by March 2006 175 programmes arranged by March 2006 4 forum meetings arranged by March 2006	Good stakeholder relations enhanced Informed stakeholders Informed stakeholders		Communication and Public Relations
4.1.8. Media relationships enhanced.	1 media strategy and policy implemented.	1 strategy and policy implemented by March 2004			Positive media coverage received		Communication and Public Relations
4.1.9. Effective and efficient internal communication ensured.	12 999 internal communication processes maintained.	4333 processes maintained by March 2004	4333 processes maintained by March 2005	4333 processes maintained by March 2006	Two-way communication between staff and management improved.		Communication and Public Relations

Objective 4.2: One stop service centers planned & implemented

		2003/4	2004/5	2005/6	2003-2006		
Output	Quantitative Measure	Target/ Date	Target/ Date	Target/ Date	Qualitative Measure	Cost Measure	Responsibility
4.2.1 Fully functional district & ward offices.	15 one-stop-shop offices planned and implemented by March 2006.	5 one-stop-shop offices effectively implemented by March 2004.	5 one-stop-shop offices effectively managed by March 2005.	5 one-stop-shop offices effectively managed by March 2006.	One-stop-shop offices in operation.		Extension & Development
4.2.2 High quality & immediate services rendered to clients.	All clients received high quality and immediate services by March 2006.	All clients received high quality and immediate services by March 2004.	All clients received high quality and immediate services by March 2005.	All clients received high quality and immediate services by March 2006.	User friendly packages developed by Research and made easily accessible to Extension Officers and clients		
4.2.3. Information packages provided	30 Packages provided	10 Packages by March 2004	10 Packages by March 2005	10 Packages by March 2006	Applicable packages		Irri. / Struc. Devision

Goal 5: Natural Resource and infrastructure utilization & Management

Objective 5.1: Promote sustainable agricultural development and optimum utilization of natural resources

		2003/4	2004/5	2005/6	2003-2006		
Output	Quantitative Measure	Target/ Date	Target/ Date	Target/ Date	Qualitative Measure	Cost Measure	Responsibility
5.1.1 Conservation structures in compliance with environmental and Conservation Legislation	24 projects supported with Eng. planning	10 projects supported with Eng. planning by March 2004	8 projects supported with Eng. planning by March 2005	6 projects supported with Eng. planning by March 2006	Sound eng. Principals applied		Appropriate Eng./Tech
	60 Soil investigations	20 Soil investigations by March 2004	20 Soil investigations by March 2005	20 Soil investigations by March 2006	According to Soil investigation manual		SC Technicians
	Liaise with Dept. of Environmental Affairs – 12 Meetings	4 Meetings by March 2004	4 Meetings by March 2005	4 Meetings by March 2006	According to norms and procedures		SC Technicians
5.1.2 Energy & water resources developed and efficiently utilised	65 Projects	15 Projects by March 2004	20 projects by March 2005	30 projects by March 2006	Sound water sources developed		Appropriate Eng./Tech.
	30 Energy resource Projects	10 Energy resource Projects by March 2004	10 Energy resource Projects by March 2005	10 Energy resource Projects by March 2006	Appropriate energy sources utilised		
	32 Animal traction projects implemented	2 Pilot animal traction projects implemented by March 2004	An. Trac implemented on 10 farms by March 2005	An. Trac implemented on 20 farms by March 2006	Applicability of animal traction demonstrated		
5.1.3 Sustainable conservation projects implemented,	Identify 12 Landcare projects	4 Projects by March 2004	4 Projects by March 2005	4 Projects by March 2006	According to NDA guidelines		SC Control Technicians and technicians
	Write 12 business	4 Business	4 Business	4 Business			SC Control

financed through Landcare	plans for Landcare projects	plans by March 2004	plans by March 2005	plans by March 2006	According to NDA guidelines		Technicians and technicians
	Draw up 12 contracts of Landcare projects	4 Contracts by March 2004	4 Contracts by March 2005	4 Contracts by March 2006	According to legal requirements and standards		SC Control Technicians
	Implement, maintain and support 36 projects	12 Projects by March 2004	12 Projects by March 2005	12 Projects by March 2006	According to project business plans and according to PFMA		SC Technicians and Technicians
5.1.4 Agricultural resources sustainable utilised in National Water Act programmes of DWAF	18 projects supported	6 projects supported by March 2004	6 projects supported by March 2005	6 projects supported by March 2006	Agricultural needs addressed in DWAF programmes		Deputy Chief Eng./Chief Eng.

Objective 5.2: Agricultural infrastructure effectively developed, utilized and maintained in accordance in district priorities:

Output	Quantitative Measure	2003/4	2004/5	2005/6	2003-2006	Cost Measure	Responsibility
		Target/ Date	Target/ Date	Target/ Date	Qualitative Measure		
5.2.1 Conservation structures planned and developed	300 Farm plans	100 Farm plans by March 2004	100 Farm plans by March 2005	100 Farm plans by March 2006	According to Act 43 of 83		SC Technicians
	90 km waterways	30 Km waterways by March 2004	30 km waterways by March 2005	30 km waterways by March 2006	According to Act 43 of 83		SC Technicians
	450 km contour furrows	150 km contour furrows by March 2004	150 km contour furrows by March 2005	150 km contour furrows by March 2006	According to Act 43 of 83		SC Technicians
	240 km stock watering	80 km stock watering by March 2004	80 km stock watering by March 2005	80 km stock watering by March 2006	According to Act 43 of 83		SC Technicians
					According to Act 43 of		SC Technicians

	450 ha Sub surface drainage	150 ha sub surface drainage by March 2004	150 ha sub surface drainage by March 2005	150 ha sub surface drainage by March 2006	83		SC Technicians
	24 000 ha Topographical surveys	8000 ha topographical surveys by March 2004	8000 ha topographical surveys by March 2005	8000 ha topographical surveys by March 2006	According to Act 43 of 83		SC Technicians
	12 Erosion structures	4 Structures by March 2004	4 Structures by March 2005	4 Structures by March 2006	According to Act 43 of 83		

Objective 5.3: Environmental and Conservation legislation implemented

		2003/4	2004/5	2005/6	2003-2006		
Output	Quantitative Measure	Target/Date	Target/Date	Target/Date	Qualitative Measure	Cost Measure	Responsibility
5.3.1 Act 43 (83) executed effectively (Partnerships – Dir NDA; Res Conc)	30 Incidents investigation of degraded resources Checking of farm plans and soil conservation works according to activities in Output 5.2.4	10 Incidents by March 2004 Check plans by March 2004	10 Incidents by March 2005 Check plans by March 2005	10 Incidents by March 2006 Check plans by March 2006	Execute Act 43 of 1983 According to Act 43 of 83		SC Control Technicians SC Control Technicians
5.3.2 Agricultural infrastructure on farms are planned & developed	180 projects supported	60 projects supported by March 2004	60 projects supported by March 2005	60 projects supported by March 2006	Sound technical plans		Structural, Mechanisation or water-Eng/Tech
5.3.3 Agricultural infrastructure on farms are effectively utilized	300 cases of technology transfer handled	120 cases of technology transfer handled by March 2004	100 cases of technology transfer handled by March 2005	80 cases of technology transfer handled by March 2006	Infrastructure effectively utilised		Structural, Mechanisation or water-Eng/Tech

Objective 5.4: Promote & support client capacity building

		2003/4	2004/5	2005/6	2003-2006		
Output	Quantitative Measure	Target/ Date	Target/ Date	Target/ Date	Qualitative Measure	Cost Measure	Responsibility
5.4.1 Knowledgeable & capacitated clients	24 Meetings with LC Committees to supply information Training as needed on conservation works Training of Landcare groups in 36 projects 600 After care visits	8 Meetings by march 2004 March 2004 12 Projects by March 2004	8 Meetings by March 2005 March 2005 12 Projects by March 2005	8 Meetings by March 2006 March 2006 12 Projects by March 2006	According to NDA criteria According to technical guides According to NDA criteria Quality information and advise		SC Control Technicians SC Control Technicians SC Control Technicians, Technicians and Project Managers SC Control Technicians and Technicians
5.4.2 Facilitate, Customization, transfer and provision of Eng Technology by ARC	6 meetings with prioritised needs	2 meetings with prioritised needs by March 2004	2 meetings with prioritised needs by March 2005	2 meetings with prioritised needs by March 2006	Appropriate Tech. implemented		Chief Eng. / Dep. Chief Eng.

Goal 6: Research and experimental facilities

Objective 6.1: Effective support to agriculture and related research and training available

		2003/4	2004/5	2005/6	2003-2006		
Output	Quantitative Measure	Target/ Date	Target/ Date	Target/ Date	Qualitative Measure	Cost Measure	Responsibility
6.1.1. Well maintained facilities and services (Glen Farm) for research and training purposes	Water supplied to 95 camps by March 2006	85 March 2004	5 March 2005	5 March 2006	Constant water supply to camps		Farm Support Unit
	To secured 7 border gates of current Jackal proof area by March 2006	3 March 2004	2 March 2005	2 March 2006	Gates Jackal proof when closed Jackal proof fencing must be effective, practical to maintained and cost effective.		
	Investigate fencing possibilities with regard to vermin control	Investigation completed and erection planned.	Erect fence around current Jackal proof area.	Jackal fencing expanded with 200 ha.			
	The production of: 420 t Lucerne by Mach 2006	420 t March	30 t March	30 t March	Good quality hay & irrigated pastures to enhance animal production		
	8 ha Rye grass planted	8 ha					
	2 ha Sorghum planted	2 ha					
	2 ha Fescue planted	2 ha					
6 ha Oats planted	6 ha						
700 t Silage produced	700 t						
50 t Maize per annum harvested	50 t						
12 tractors in working condition by March 2006	7	3	2	Tractors fully functional			

	3 balers in working condition by 2006 8 Trailers in working order by March 2006 Laying of 930 m irrigation pipeline Installation of 20 water troughs Complied with 36 requests by March 2006 Cut, irrigate and maintained 50 ha lawn annually	2 5 March 930 m 20 36 50 ha	1 2 March Maintained Maintained 36 Maintained	No addition 1 March Maintained Maintained 36 Maintained	Balers fully functional Capable of carrying capacity Water delivery without leakages Troughs functional and level Requests satisfied Tidy & neat campus and sport fields		Farm Support Unit
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Objective 6.2: Identification, customisation and transfer over appropriate technologies

		2003/4	2004/5	2005/6	2003-2006		
Output	Quantitative Measure	Target/Date	Target/Date	Target/Date	Qualitative Measure	Cost Measure	Responsibility
Research & training facilities provided by the Farm Unit	15 ha experimental site maintained every year	15			Site neat and without unwanted vegetation		Farm Support Services & Research
	Maintained 1 Bonsmara herd with 125 productive cows annually	125			Productive and fertile cow		Research
	Maintained 1 Friesian herd with 50 cows in milk	50			Well producing cows		Research
	Maintained 1 Dorper flock with 250 productive ewes by 2006	225	5	20	Productive and fertile ewes		Research
	Maintained 1 Merino flock with 350 productive ewes annually	350			Productive ewes with acceptable wool quality		Research

Goal 7: Information management, including IT and related technology utilization
Objective 7.1: An effective and functional information and communication media accessible to all staff

		2003/4	2004/5	2005/6	2003-2006		
Output	Quantitative Measure	Target/ Date	Target/ Date	Target/ Date	Qualitative Measure	Cost Measure	Responsibility
7.1.1. Develop and maintain a Departmental Website and Intranet site.	1 functional website developed and maintained. 1 functional Intranet site developed and maintained.	1 website developed by March 2004 1 intranet site developed by March 2004	1 website maintained by March 2005 1 intranet site maintained by March 2005	1 website maintained by March 2006 1 website maintained by March 2006	Improved information access and availability		Information Technology and Systems
7.1.2. Functional network implemented in all departmental offices.	1 functional network implemented in all office buildings.	1 network implemented by July 2003			Improved communication and data transfer functions		Information Technology and Systems
7.1.3. Relevant e-mail facilities implemented	486 e-mail facilities provided to all relevant personnel.	162 e-mail facilities provided by March 2004	162 e-mail facilities provided by March 2005	162 e-mail facilities provided by March 2006	Improved internal and external departmental communication		Information Technology and Systems

Objective 7.2: Provision of technical support, advice and capacity to all staff

		2003/4	2004/5	2005/6	2003-2006		
Output	Quantitative Measure	Target/ Date	Target/ Date	Target/ Date	Qualitative Measure	Cost Measure	Responsibility
7.2.1. Efficient end user support provided.	3163 end user support sessions provided.	1252 support sessions provided by March 2004	1073 support sessions provided by March 2005	838 support sessions provided by March 2006	Improved IT functioning at end user level		Information Technology and Systems

7.2.2. Effective IT advisory support provided.	1404 IT advisory support provided.	468 IT advisory support provided by March 2004	468 IT advisory support provided by March 2005	468 IT advisory support provided by March 2006	Improved IT functioning		Information Technology and Systems
7.2.3. IT knowledge of staff improved	816 IT training sessions facilitated.	272 training sessions facilitated by March 2004	272 training sessions facilitated by March 2005	272 training sessions facilitated by March 2006	Improved IT knowledge amongst staff		Information Technology and Systems

Objective 7.3: An updated Central Information Warehouse implemented and maintained

		2003/4	2004/5	2005/6	2003-2006		
Output	Quantitative Measure	Target/Date	Target/Date	Target/Date	Qualitative Measure	Cost Measure	Responsibility
7.3.1. An information database implemented and maintained	1 Central Information Warehouse implemented and maintained annually.	1 warehouse implemented by March 2004	1 warehouse maintained by March 2005	1 warehouse maintained by March 2006	Improved information accessibility		Information Technology and Systems

Objective 7.4: Maintenance of IT infrastructure

		2003/4	2004/5	2005/6	2003-2006		
Output	Quantitative Measure	Target/Date	Target/Date	Target/Date	Qualitative Measure	Cost Measure	Responsibility
7.4.1. All networks effectively maintained.	0 hours down time.	0 hours down time by March 2004	0 hours down time by March 2005	0 hours down time by March 2006	Networks 100% functioning		Information Technology and Systems
7.4.2. All services efficiently maintained.	1 SITA agreement managed annually.	1 agreement managed by March 2004	1 agreement managed by March 2005	1 agreement managed by March 2006	Improved services delivered by SITA		Information Technology and Systems

Objective 7.5: A user friendly and functional Registry service

		2003/4	2004/5	2005/6	2003-2006		
Output	Quantitative Measure	Target/ Date	Target/ Date	Target/ Date	Qualitative Measure	Cost Measure	Responsibility
7.5.1. A computerized Registry system implemented.	1 computerized Registry system implemented and maintained.		1 Registry system implemented by March 2005	1 Registry system maintained by March 2006	Improved departmental file control		Information Technology and Systems

Objective 7.6: Extensive GIS information available

		2003/4	2004/5	2005/6	2003-2006		
Output	Quantitative Measure	Target/ Date	Target/ Date	Target/ Date	Qualitative Measure	Cost Measure	Responsibility
7.6.1. GIS data operational and maintained.	Five new datasets captured per year.	March 2004	March 2005	March 2006	Data verified and correct		GIS Specialists.
	10 Datasets updated per year.	March 2004	March 2005	March 2006	Data verified and correct		
	300 maps distributed per year	March 2004	March 2005	March 2006	Informative and comprehensible. Full colour and laminated.		
	Four bound information reports distributed per year.	March 2004	March 2005	March 2006	Informative and comprehensible		
	60 electronic datasets distributed per year.	March 2004	March 2005	March 2006	Informative and comprehensible.		

Goal 8: Formal and Non-Formal Training

Objective 8.1: To increase farmers' and Agricultural units competency in Free State

		2003/4	2004/5	2005/6	2003-2006		
Output	Quantitative Measure	Target/ Date	Target/ Date	Target/ Date	Qualitative Measure	Cost Measure	Responsibility
8.1.1. Competent farmers and agricultural units in the Free State	3 Refined mission and vision statements annually	1 mission	1 mission	1 mission	<i>Redefined mission and vision available</i>		College
	9 Farmer- training programs running annually	3 programs	3 programs	3 programs	Trained Farmers operating		
	30 Quality Assurance Committees every year	10 committees	10 committees	10 committees			
	9 Academic Time Tables every year	3	3	3			
	All staff appraised annually				Staff Appraised		
	135 Sessions Theory & 45 practica yearly	45&15	45&15	45 &15	HEQC Accredited		

Objective 8.2: To implement a skills development programme

		2003/4	2004/5	2005/6	2003-2006		
Output	Quantitative Measure	Target/Date	Target/Date	Target/Date	Qualitative Measure	Cost Measure	Responsibility
8.2.1. A skills development programme in place.	1500 Farmers trained by March 2006	500	500	500	Skilled and productive farmers in place Training database revised Copies in English, Sesotho and Afrikaans		College and NOFTU
	450 Training needs identified by March 2006	100	150	200			College and NOFTU
	1200 Training programs made by March 2006	300 Copies	400 Copies	500 Copies	Well-read staff and students		NOFTU
	900 Students and staff served by the library by March 2006	300 March	300 March	300 March	Role players in database		College
	350 Role Players visited by March 2006	100	120	130	Focused students		College
	350 Glen Students Counseled	100	120	130	Known college in all the Free State		College
	3 Open days, 30 exhibitions and 95 High Schools visited to market Glen college by March 2006	1 Open day 10 Exhibitions 25 high schools annually.	10 Exhibitions 30 High school visits annually	10 Exhibitions 40 High school visits annually			College

Goal 9: Intra Departmental Excellence

Objective 9.1: Effective and efficient Management Advisory Services provided

		2003/4	2004/5	2005/6	2003-2006		
Output	Quantitative Measure	Target/ Date	Target/ Date	Target/ Date	Qualitative Measure	Cost Measure	Responsibility
9.1.1. Organisational efficiency improved.	1 organizational structure developed and approved annually.	1 structure developed and approved by March 2004	1 structure revised and approved by March 2005	1 structure revised and approved by March 2006	All departmental structures aligned with departmental strategic plan and budget		Organizational Development
9.1.2. All strategic planning processes effectively supported	3 strategic planning processes effectively supported annually.	3 processes effectively supported by March 2004	3 processes effectively supported by March 2005	3 processes effectively supported by March 2006	100% of goals and objectives clearly defined and agreed to by the Department		Strategic Planning
9.1.3. Effective M&E system developed & maintained	1 M&E system maintained annually.	1 system maintained by March 2004	1 system maintained by March 2005	1 system maintained by March 2006	Timely information available to management		Strategic Planning
9.1.4. Efficient specialist HR advice provided.	330 specialist HR advice services provided.	110 advice services provided by March 2004	110 advice services provided by March 2005	110 advice services provided by March 2006	100% of staff functions within the prescribed HR regulations		Specialist HR Advisory Services
9.1.5. Effective and efficient Personnel Admin services provided.	45 personnel administration services effectively provided.	15 services effectively provided by March 2004	15 services effectively provided by March 2005	15 services effectively provided by March 2006	All personnel issues managed within prescribed Public Service Regulations		Personnel Administration
9.1.6. Performance & Development Management System developed & implemented	1 Performance and Development Management System developed and implemented.	1 system developed by July 2004 1 system implemented by March 2004	1 system implemented by March 2005	1 system implemented by March 2006	All departmental staff function according to PDMS system		Specialist HR Advisory Services

Objective 9.2: Render efficient and effective Legal Service to the Department

		2003/4	2004/5	2005/6	2003-2006		
Output	Quantitative Measure	Target/ Date	Target/ Date	Target/ Date	Qualitative Measure	Cost Measure	Responsibility
9.2.1. Departmental mandate documented and legalized	1 Bill developed. 1 Act approved and published.	1 bill developed by March 2004	1 Act approved and published by March 2005		100% functioning of Department within legalized mandate		Legal Services
9.2.2. Legal Advisory services Provided	216 legal advisory services provided.	72 legal advisory services provided by March 2004	72 legal advisory services provided by March 2005	72 legal advisory services provided by March 2006	Informed management decisions taken		Legal Services

Objective 9.3: Sound Labour Relations promoted in the Department

		2003/4	2004/5	2005/6	2003-2006		
Output	Quantitative Measure	Target/ Date	Target/ Date	Target/ Date	Qualitative Measure	Cost Measure	Responsibility
9.3.1. Implementation of Labour Relations Legislation ensured	30 managers trained in disciplinary procedures. 1200 officials trained in disciplinary procedures.	10 managers trained by March 2004 400 officials trained by March 2004	10 managers trained by March 2004 400 officials trained by March 2005	10 managers trained by March 2004 400 officials trained by March 2006	Improved management of discipline in the Department		Labour Relations
9.3.2. Labour relations advisory service provided	15 Labour Relations advisory services provided.	5 Labour relations advisory services provided by March 2004	5 Labour relations advisory services provided by March 2005	5 Labour relations advisory services provided by March 2006	Improved acceptance of responsibility for management of discipline amongst supervisors		Labour Relations
9.3.3. Ensured support in all LR proceedings	6 different kinds of Labour Relations proceedings supported annually.	6 different kinds of proceedings supported by March 2004	6 different kinds of proceedings supported by March 2005	6 different kinds of proceedings supported by March 2006	100% of all Labour problems resolved without further actions being taken		Labour Relations

Objective 9.4: All mainstream special programmes effectively coordinated and implemented

		2003/4	2004/5	2005/6	2003-2006		
Output	Quantitative Measure	Target/ Date	Target/ Date	Target/ Date	Qualitative Measure	Cost Measure	Responsibility
9.4.1. All gender programmes implemented.	1 gender forum established.	1 forum established by March 2004			Well-informed staff and community regarding Special Programmes		Special Programmes
9.4.2. Capacity building (District Gender Focal Persons, SPO & Staff)	18 training sessions facilitated. 18 awareness campaigns organized.	6 sessions facilitated by March 2004 6 awareness campaigns organized by March 2004	6 sessions facilitated by March 2005 6 awareness campaigns organized by March 2005	6 sessions facilitated by March 2006 6 awareness campaigns organized by March 2006	Improved understanding of special programmes		Special Programmes
9.4.3. Develop a departmental integrated strategy on Youth, Gender, Disability, HIV/AIDS & children.	1 launch of departmental strategy.	1 launch of strategy by March 2004	-	-	Improved awareness regarding special programmes		Special Programmes
9.4.4. Promote Female Farmer of the Year competition.	3 Female Farmer of the Year competitions arranged.	1 competition arranged by March 2004	1 competition arranged by March 2005	1 competition arranged by March 2005	Recognition and empowerment of vulnerable groups		Special Programmes

Objective 9.5: Efficient and effective auxiliary service provided

		2003/4	2004/5	2005/6	2003-2006		
Output	Quantitative Measure	Target/ Date	Target/ Date	Target/ Date	Qualitative Measure	Cost Measure	Responsibility
9.5.1. Oversight and administration of GG vehicles improved.	94 GG vehicles effectively administered annually	94 GG vehicles administered by March 2004	94 GG vehicles administered by March 2005	94 GG vehicles administered by March 2006	Condition and roadworthiness of GG vehicles improved		Auxiliary Services
9.5.2. Effective and efficient staff transport services provided.	2 staff transport routes effectively served by 2 contractors annually. 4 staff transport routes effectively served by GG vehicles annually.	2 routes served by 2 contractors by March 2004 4 routes served by GG vehicles by March 2004	2 routes served by 2 contractors by March 2004 4 routes served by GG vehicles by March 2004	2 routes served by 2 contractors by March 2004 4 routes served by GG vehicles by March 2004	Punctual and safe arrival of staff at work		Auxiliary Services
9.5.3. Administration of office accommodation maintained	53 offices around Free State Province provided and maintained annually	53 offices maintained by March 2004	53 offices maintained by March 2005	53 offices maintained by March 2006	Accessibility of departmental services to FS Community improved.		Auxiliary Services
9.5.4. Efficient and effective cleaning and maintenance services at Head Office level ensured.	0 complaints received regarding cleaning and maintenance services.	0 complaints received by March 2004	0 complaints received by March 2005	0 complaints received by March 2005	Healthy and safe work environment maintained		Auxiliary Services
9.5.5. Efficient and effective Registry and Messenger	1 efficient and effective registry and messenger service	1 registry and messenger	1 registry and messenger	1 registry and messenger	Improved record management		Auxiliary Services

service provided.	provided annually. 1 effective and efficient HR registry service provided annually.	service provided by March 2004 1 HR registry service provided by March 2004	service provided by March 2005 1 HR registry service provided by March 2004	service provided by March 2006 1 HR registry service provided by March 2004			
9.5.6. Effective and efficient telephone system implemented and maintained	1 effective telephone system installed.	1 telephone system installed by August 2003			Improved access to the Department through telephonic communication		Auxiliary Services
9.5.7. Effective and efficient security service provided.	1 gender forum established.	1 forum established by March 2004			Well-informed staff and community regarding Special Programmes		Auxiliary Services

GOAL 10: Effective Financial Management in full compliance with relevant acts and related Treasury regulations

Objective 10.1: To ensure that risk is managed effectively in the department

		2003/4	2004/5	2005/6	2003-2006		
Output	Quantitative Measure	Target/ Date	Target/ Date	Target/ Date	Qualitative Measure	Cost Measure	Responsibility
10.1.1 Risk management strategy effectively operational	One Written, approved risk assessment documents exist and is properly distributed/ communicated to all staff	Sept 2003	Sept 2004 1 st review	Sept 2005 2 nd review	<p>Decrease in fraudulent activities in the Department</p> <p>Decrease in crystallization of all risk identified in the risk assessment plan.</p> <p>Decrease in unauthorized expenditure</p> <p>High level of compliance to applicable legislation</p>		Risk management & Fraud prevention
10.1.2 Sound internal control environment effectively enhanced	All policies and procedures with regard to internal controls designed and implemented	31 March 2004	31 March 2005	31 march 2006	<p>External audit findings favorable and overall unqualified audit opinion is expressed by Auditor-General</p> <p>All outstanding audit queries addressed</p> <p>The Auditor reports upon no repetitive matter (audit queries) year after year.</p> <p>Reliance is placed on the work of internal auditors by external</p>		Risk management & Fraud prevention

					auditors		
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Objective 10.2: To ensure sound fiscal planning

		2003/4	2004/5	2005/6	2003-2006		
Output	Quantitative Measure	Target/Date	Target/Date	Target/Date	Qualitative Measure	Cost Measure	Responsibility
10.2.1 The strategic plan for the next MTEF period is compiled and approved by the Executive Authority	One Strategic plan compiled and approved.	Compiled before 30 June 2004	Compiled before June 2005	Compile before June 2006	Performance is effectively monitored, evaluated and corrective action taken		Strategic planning
10.2.2 The strategic Plan is been tabled before the Legislature	One strategic plan tabled before the Legislature	Within 14 days after the provincial budget was tabled before the Legislature	Within 14 days after the budget was tabled.	Within 14 days after the Provincial budget was tabled before the Legislature	<p>The strategic and operational plan is consistent with the medium term expenditure estimate</p> <p>All Procedures to facilitate effective performance monitoring and evaluation have been established</p> <p>Compliance – Feedback from the Sector CFO's forum</p> <p>Measurable objectives for each programme clearly identified</p> <p>The strategic plan is performance based.</p> <p>Strategic Plan is updated and revised on regular basis</p> <p>Annual statement of</p>		Strategic planning

					<p>public service commitment including service standards is published and communicated to all in the department.</p> <p>A documented service delivery improvement programme established</p>	
10.2.3 The prescriptions of the budget circular as issued by the Provincial Treasury is complied with.	<p>Feedback from Treasury</p> <p>Favorable audit</p>	Date as set by Provincial Treasury	Date as set by Provincial Treasury	Date as set by Provincial Treasury	<p>High level of compliance</p> <p>Measurable outputs per programme are specified in the departmental budget</p> <p>Number of performance measures indicators per outcome per output to measure add value –for example it addresses the economy effectiveness and efficiency elements</p> <p>The organizational processes and structure has been re-evaluated and aligned to the outputs</p>	Financial Planning

Objective 10.3 Sound Revenue and Expenditure Management ensured

		2003/4	2004/5	2005/6	2003-2006		
Output	Quantitative Measure	Target/Date	Target/Date	Target/Date	Qualitative Measure	Cost Measure	Responsibility
10.3.1 Identification, collection, recording and safe-guarding of all revenue due to the department ensured	One Documented report compiled each year Processes developed	By 31 March 2004	By 31 March 2005	By 31 March 2006	Increased revenue Revenue recorded Revenue collected Additional sources of revenue created and identified		Financial Administration
10.3.2 Existing fees, charges, rates, tariffs or scales of fees or other charges relating to the revenue accruing to a revenue fund and the letting of state property are regularly reviewed	One submission compiled and approved before the beginning of each financial year C	Submission approved before 1 April 2004	Submission approved before 1 April 2005	Submission approved before 1 April 2006	Increased revenue Additional sources of revenue created and identified		Financial administration
10.3.3 All payments due to creditors settled within the 30 days	Normal creditors <30 days 100% of invoices processed within 7 days of receipt C	80% of orders and invoices processed within 7 days of receipts each month	90% of orders and invoices processed within 7 days of receipts each month	100% of orders and invoices processed within 7 days of receipts each month	<ul style="list-style-type: none"> ▪ Age analysis ▪ Audit Favorable ▪ Feedback from creditors ▪ Results of questionnaire ▪ Interest free facilities and possible discount utilized to fullest extent 		Provisioning Administration

10.3.4 The collection of revenue is monitored on a regular basis and reported to the executive authority	A report compiled and communicated to executive management each month C	One report is compiled within 15 days after month end By 31 March 2004 at least 12 reports have been compiled.	One report is compiled within 15 days after month end By 31 March 2005 at least 12 reports have been compiled.	One report is compiled within 15 days after month end By 31 March 2006 at least 12 reports have been compiled.	Increased revenue Additional sources of revenue created and identified	Financial Administration Budget Office	
10.3.5 Zero over-expenditure allowed	Audited Annual Financial Statement C	0% By 31 March 2004	0% By 31 March 2005	0% By 31 March 2006	All budget appropriated spend Compliance to legislation Audited Annual Financial statement		Financial planning
10.3.6 Under-expenditure of budget contained and limited to 2% per year.	Audited Annual Financial statement C	Maximum of 2% under-expenditure per year	Maximum of 2% under-expenditure per year	Maximum of 2% under-expenditure per year	Compliance to legislation All budget appropriate spend Audited Annual Financial statement		Financial planning
10.3.7 Over/under-spending is monitored on a regular basis and reported to the relevant executive authority via the CFO	A report is compiled and submitted to CFO and HOD every month C	One report prepared per year within 5 days after month end in accordance with PFMA and relevant Treasury Regulation	One report prepared per year within 5 days after month end in accordance with PFMA and relevant Treasury Regulation	One report prepared per year 5 days after month end in accordance with PFMA and relevant Treasury Regulation	Compliance with Treasury Feedback from Treasury Reports approved All variance explained and followed up.		
10.3.8 The actual monthly	Variances explained				Variances explained		Financial Administration &

expenditure per programme is in accordance with the cash flow projection	IYM and FMS reports Feedback Treasury				IYM reports Feedback Treasury		Planning
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Objective 10.4: To ensure effective and efficient management of assets and liabilities

		2003/4	2004/5	2005/6	2003-2006		
Output	Quantitative Measure	Target/Date	Target/Date	Target/Date	Qualitative Measure	Cost Measure	Responsibility
10.4.1 A comprehensive asset register is established and maintained	Assets Management system exist and operational.	By Oct 2003-implementation phase Nov 2003 onward-maintenance phase	By 31 March 2005-maintenance phase	By 31 March 2006-maintenance phase	Assets register is Integrated with purchasing and payments system Structure to allow for different classification of assets Clear identification of assets and of person responsible for assets Data on acquisition asset identification, performance, disposal and accounting Updated on a regular basis		Provisioning Administration
10.4.2 A policy and Procedure manual to ensure Effective management of assets is developed	One procurement policy documented and implemented	Nov 2003	Updating and implementation	Updating and implementation	Guidelines established Preventative mechanism in place to eliminate theft, losses, wastage and misuse of assets		Provisioning Administration
10.4.3 Stock levels are at an optimum and economical	% of excessive and redundant stock items in relation to	By 31 March 2004, losses limited to 1%	By 31 March 2005, losses limited to 1%	By 31 March 2006, losses limited to 1%	Decrease in wastage, theft, losses, and misuse of assets		Provisioning Administration

level.	total number of stock items is 1% per annum. Value of stock held in excess of 6 months is limited to 2% of the total value of stock.	2%	2%	2%	Audit Favorable Monthly reports Audit Favourable Monthly reports		
10.4.5 Effective processes are in place to collect outstanding debt	Number of days before payment is received is <30 days Amount of debt in arrears exceeding 6 months is 0%	Amount of debt in arrears exceeding 6 months is 0% by 31 March 2004	Amount of debt in arrears exceeding 6 months is 0% by March 2005	Amount of debt in arrears exceeding 6 months is 0% by March 2006	Audit report favourable Age analysis report compiled and approved by CFO		Financial Administration

Objective 10.5: Accurate, timely reliable reporting on financial information is ensured

		2003/4	2004/5	2005/6	2003-2006		
Output	Quantitative Measure	Target/Date	Target/Date	Target/Date	Qualitative Measure	Cost Measure	Responsibility
10.5.1 Revenue and expenditure transactions allocated to a clearing or suspense account are approved at an appropriate level.	Delegations in writing exist. Delegations of authority communicated to all staff				Delegations in writing exist Audit report favourable		Financial administration
10.5.2 Suspense accounts cleared and reconciled appropriately	Value of cases older than 12 months written off and/or back. No Amount dormant for longer than 6 months	100% of all suspense accounts reconciled and cleared Report to CFO on all uncleared items monthly	100% reconciled and cleared Report to CFO on all uncleared items monthly	100% reconciled and cleared Report to CFO on all uncleared items monthly	Monthly Reconciliation's done Favourable Audit report 100% reconciled and cleared Report to CFO on all uncleared items monthly		Financial administration

10.5.3 Bank reconciliation's done on regular basis by the department	Daily and Monthly reconciliation's submitted to CFO 100% of all balance sheet and pre-identified control accounts reconciled	100% of all control and suspense account reconciled, reviewed and filed.	100% of all control and suspense account reconciled, reviewed and filed.	100% of all control and suspense account reconciled, reviewed and filed.	Daily and Monthly reconciliation's submitted to CFO Favourable audit		Financial planning and administration
10.5.4 All transactions have been recorded before the closure of accounting months	Registers compiled Audit Favourable				Audit favourable Certificate of compliance signed by the supervisor and copy submitted to CFO		Financial planning and administration

Objective 10.6: Annual Reporting ensured

		2003/4	2004/5	2005/6	2003-2006		
Output	Quantitative Measure	Target/Date	Target/Date	Target/Date	Qualitative Measure	Cost Measure	Responsibility
10.6.1 The Annual financial statement is submitted timorously for audit purposes	In accordance with National Treasury guidelines Audit favourable Attended Training Compliance	Within the prescribed timeline by PFMA	Within the prescribed timeline by PFMA	Within the prescribed timeline by PFMA	In accordance with National Treasury guidelines Audit favourable Attended Training Compliance		Financial planning and administration
10.6.2 The annual report, including, the audited financial statements and the audit report, to be submitted timeously to the executive authority	In accordance with National Treasury guidelines Audit favourable Attended Training Compliance	Within the prescribed timeline by PFMA	Within the prescribed timeline by PFMA	Within the prescribed timeline by PFMA	In accordance with National Treasury guidelines Audit favourable Attended Training Compliance		

10.6.3 The executive authority responsible for the department tabled the annual report including the financial statements and audit report thereon, timeously to the legislature	In accordance with National Treasury guidelines Audit favourable	On or before 30 September 2004	On or before 30 September 2005	On or before 30 September 2006	In accordance with National Treasury guidelines Audit favourable The content of annual report is in accordance with the legislative requirements		Financial planning
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Objective 10.7: To provide assurance that internal control measures are operating effectively and efficiently

		2003/4	2004/5	2005/6	2003-2006		
Output	Quantitative Measure	Target/ Date	Target/ Date	Target/ Date	Qualitative Measure	Cost Measure	Responsibility
10.7.1 An effective system of internal audit is in place	Internal Audit established. All vacancies filled 100% completion of planned audit assignments and ad hoc tasks.	100% completion of planned audit assignments and ad hoc tasks	100% completion of planned audit assignments and ad hoc tasks	100% completion of planned audit assignments and ad hoc tasks	Internal Audit Unit Reliance by top Management Reliance by external auditors 80% of recommendations implemented		Internal Audit
10.7.2 Fraud prevention strategies been developed	One documented plan exists and communicated within the Department and revised annually.	By 30 March 2004 the first fraud prevention plan should be in place and implemented	By 30 June 2005 the plan should have been revised for the first time	By 30 June 2006 the plan should have been revised for the second time	Plan been approved by the MEC and endorsed by the Audit Committee		Internal Audit

10.7.3 The purpose, authority and responsibility of the internal audit activity formally defined	Documented proof.	May 2003	May 2004 1 st review	May 2005 2 nd review	Internal Audit charter is approved by the Audit Committee Rolling three year strategic plan Annual internal audit plan Plans indicating proposed scope of each audit		Internal audit
10.7.4 Internal audit submit reports to the audit committee/Top management detailing performance against the internal audit plan	Monthly and Quarterly reports. 100% of all reports approved by Audit committee.	12 Reports by 31 March 2004	12 Reports by 31 March 2005	12 Reports by 31 March 2006	Monthly and Quarterly reports Approved by audit committee		Internal audit
10.7.5 The internal audit function scrutinized and evaluated to ensure that it maximizes the benefits from its independent status	Review by audit committee performed at least every 3 years.			First review to be done before 31 March 2006	Review by audit committee performed at least every 3 years.		Internal audit

10.7.6 An audit committee been established	Establishment of an effective independent audit committee.	Audit committee established and operational before 31 March 2004			Must have appropriate experience Consultation with executive authority At least 3 members Majority of members may not be in the employ of the department one member from outside the public service Chairperson may not be in the employ of the department		Internal audit
10.7.7 The audit committee have formally determined, written terms of reference dealing with membership, mandate audit approach and operating procedures	Existence of ToR.	By 31 March 2004 a ToR in place			Formal, written terms of reference, approved by the accounting officer and audit committee		Internal audit
10.7.8 The Audit Committee meet with the external auditors on a regular basis	At least 4 times per year	By 31 March 2004, 4 contact sessions	By 31 March 2005, 4 contact sessions	By 31 March 2006, 4 contact sessions	Existence of Minutes of the meetings Compliance		Internal audit
10.7.9 The Audit committee have clearly agreed reporting lines	Clear reporting lines. Terms of reference.	By March 31 2004			Report to accounting officer Approved organizational structure		Internal audit
10.7.10 The Audit committee is subject to regular evaluation by the accounting officer as to its performance and effectiveness	At least 4 times per year.	4 Reports per year by 31 March 2004	4 Reports per year by 31 March 2005	4 Reports per year by 31 March 2006	Report by accounting officer	4 Reports per year by 31 March 2005	Internal audit

10.7.11 The audit committee submit a report for purposes of the annual report	Coverage of report.	Before the prescribed dates set by PFMA	Before the prescribed dates set by PFMA	Before the prescribed dates set by PFMA	Effectiveness of internal control Quality of in year management and monthly reporting in terms of PFMA Evaluation of annual financial statements	Before prescribed dates set by PFMA Compliance	Internal audit
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2.2. Reconciliation of Budget with Plan by Programme

The following table indicates the Budget of the Department reconciled with the relevant programmes:

R 000	2000/2001 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
1. Management	12 356	5 036	12 761	5 871	6 110	6 328
2. Agricultural Development & Technical Services	60 529	61 363	81 254	95 655	99 084	103 857
3. Financial Management	17 971	7 338	7 602	12 134	12 769	13 348
4. Project Management Unit	3 095	3 131	11 654	6 216	6 555	6 864
5. Corporate Services	24 302	42 731	49 672	50 265	53 009	55 511
Total: (name of department)	118 253	119 599	162 943	170 141	177 527	185 908

2.3. Medium term revenues

2.3.1. Summary of revenue

The following table indicates a summary of revenue:

R 000	2000/2001 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Equitable share	142 087	176 395	153 950	162 457	171 067	179 278
Conditional grants	551		1 400	1 800		
Other: Own revenue, rollovers, Suspensions & additional amounts	3 457	3 115	54 539	5 884	6 460	6 630
Total revenue	146 095	179 510	209 889	170 141	177 527	185 908

2.3.2. Departmental revenue collection

The following table indicates Departmental revenue collection:

R 000	2000/2001 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Current revenue						
Tax revenue						
Non-tax revenue	3 457	2 846	1 464	1 099	1 145	1 196
Capital revenue						
-Sale of livestock		269	200	200	220	250
- Sale of Provincial stock				410	451	496
Departmental revenue	3 457	3 115	1 664	1 709	1 816	1 942

2.3.3. Conditional grants

The following table indicates conditional grants:

R 000	2000/2001 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Equitable share	142 087	176 395	153 950	162 457	171 067	179 278
Conditional grants	551		1 400	1 800		
Other: Own revenue, rollovers, Suspensions & additional amounts	3 457	3 115	54 539	5 884	6 460	6 630
Total revenue	146 095	179 510	209 889	170 141	177 527	185 908

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

2.4.1. Interdepartmental linkages

The only area of service delivery where the DoA shares responsibility with another Department revolves around the Land Redistribution for Agricultural Development (LRAD) of the National Department of Land Affairs.

This programme is supported by a Power of Attorney issued by the National Minister of Agriculture and Land Affairs to all provincial Agricultural Departments.

In order to promote coordination and co-operation, the DoA, Land Affairs and the Land Bank jointly serves on a provincial grants approval committee, chaired by the DoA.

The FSDA, in collaboration with the NDA, further administers Land Care programmes as part of the National Poverty Relief programme.

2.4.2. Local government linkages

None in so far as the Department of Agriculture is concerned.

2.4.3. Public entities

The final liquidation of the now defunct Agri-Eco Pty (Ltd) is foreseen during the 2003/04 financial years. To this end, the FSDA received an additional amount of R10 million from Provincial Treasury during 2002/03 for the facilitation of this process.

2.4.4. Public, private partnerships, outsourcing etc.

No final PPP arrangements, accept the agreement with the EU to fund agricultural development in the Free State to the value of Euro 17 000 000 exists.

As provided for in the FA with the EU, various Intermediate Organizations and suppliers are contracted in the implementation of approved development projects.

2.5. Financial Management

2.5.1. Strategies to address audit queries

During 2002/03 an internal audit unit was established under control of the CFO. The Internal Audit Charter is currently under consideration in the Department and should be finalized during the beginning of the next financial year.

2.5.2. Implementation of PFMA

In order to strengthen the Department's ability to comply with the prescripts of the PFMA, all financial related functions of the Department were transferred to the CFO function over and above the financial control and financial management responsibilities.

Part C: Background Information

3.1. Service Delivery Environment

3.1.1. Policy changes and trends

The macro organizational structure of the Department is reviewed annually to align it with the political and social ambit in which it operates and to better address the development needs of its clients. The year 2001/2002 brought about the strengthening of the management echelon of the Department by centralization at Glen (Head Office). The number of districts within which the Department operates was increased from three to five in conformation with the District Council (DC) delineation of activities of the Provincial Government.

The level of normal functional business of the Department was greatly impaired by the realignment of national and provincial priorities in 1999/2000. Only in 2003/2004 will the Department have recovered sufficiently from its generally accepted shortage of working capital. The Department will be in the position to place renewed emphasis on the following aspect of its functional responsibility:

- Provision of extension services
- Provision of agricultural infrastructure
- Veterinary services
- Land reform support, and
- Training

The financial management function will be firmly established in the Department in 2003/2004. New structures of financial management and control are currently being developed and considerable resources will be invested in the function.

The Land Care programme is executed by Soil Conservation Services on behalf of the National Department of Agriculture. This programme is to continue over the MTEF period, probably to be formalized as conditional grants from 2003/2004 onwards.

The Department has successfully renegotiated its Community Projects Fund Support Programme with the EU for the next four years. The programme is now set for increased expenditure from which the rural community of the Free State stands to benefit considerably.

A Manager of Agricultural Development and Technical Services has been appointed in 2002/2003. Management of the entire programme will be further strengthening in 2003/2004 by the appointment of provincial district managers for extension and veterinary services.

Implementation of the Public Finance Management Act was a priority project in the Department after the appointment of the Chief Financial Officer. The directorate will, over and above giving substance to a number of new and unique functions, also consolidate financial activities formerly undertaken by Management and Corporate Services directorates.

All financial management functions formerly associated with Corporate Services will be transferred to programme 4: Financial Management Support in 2002/2003. The Department will also be assuming full responsibility for departmental security services upon direction of the Executive Council. The functions of communication, public relations and special programmes have been transferred to this programme.

Glen College of Agriculture, Research, Non-formal training and the Glen Farm will from 2003/2004 onwards be part of the Glen Development Institute.

3.1.2. Environmental factors and emerging challenges

3.1.2.1. Demographic profile

The following table indicates contributions, per sector, to the Free State GGP (Rands):

GGP Sector	Xhariep	Motheo	Lejweleputswa	Thabo Mofutsanyane	Northern FS
Agriculture	212383	251618	1030977	758531	583662
Mining	37572.25	219	3739593	224	353638
Manufacturing	2517.15	421320	436700	343364	2240459
Electricity/ Water	9316	142495	88290	47267	1047781
Construction	952.05	249447	256372	156511	66668
Trade	74369.45	941333	914821	432393	490072
Transport	38891	945650	195497	190265	275818
Finance	91998.90	1258085	614995	446807	518064
Community	6433.55	124544	78567	31951	40616
General Government	95597.35	1590336	515907	750037	411034
Other Producers	21526.05	297667	77395	57758	62389
Total	591556.75	6222714	7949114	3215108	6090201

Comparing the different district municipality area' economies with one another using the 1996 GGP figures of Statistics South Africa, the following conclusions can be made:

- Lejweleputswa has the highest GGP contribution in the province, although the mining industry contributes to nearly 50% of the total GGP of this region. Due to the sharp decline in the gold price in recent years, one can expect that this figure would have dropped, thus leaving both the economy of the free State and that of Lejweleputswa vulnerable.
- Xhariep, on the other hand, has the lowest GGP contribution and relies heavily on the agricultural sector as its economy base. Considering that this region is more prone to drought than any of the other regions, this region is highly vulnerable to global and local changes in the agricultural sector. In order to diversify the economy

of this region, other sectors will need to be strengthened. The competitive advantage of this region should be exploited and sectors such as tourism should receive attention. Agro-processing and diversification in the agricultural sector through the expansion of irrigation schemes can also be considered as alternatives.

- Motheo is the second highest contributor to the GGP of the Free State. Motheo's economic base is fairly diversified, although it also relies more heavily on one sector, namely the General Government Sector.
- The Northern Free State is the only region in the Free State where manufacturing is performing well. However, this also creates a skewed economy base, as nearly 40% of the total economy of this region is derived from manufacturing. The negative environmental impacts associated with some of these industries also make expansion problematic in these sectors. The other sectors such as electricity/water, trade, mining and transport are potential areas for expansion.
- Thabo Mofutsanyane can be described as one of the most fertile agricultural regions in the Free State with a gross income per hectare and production capacity well above the average of the Free State (Free State Department of Agriculture, 1999). However, this region also accommodates the poorest area in the Free State, namely Maluti-a-phofung. Although Maluti-a-phofung makes the largest contribution to the total GGP of the region, the per capita GGP contribution of Maluti-a-phofung is only R4 415 per annum. This is below the per capita GGP contribution of the Free State, which clearly indicates the huge poverty levels experienced in this area.

3.1.2.2. Employment Income

34% of the total work force in the province is unemployed. The employment figures per district are as follows:

District municipality	Employed	Unemployed, looking for work	Total Labour force	Unemployment rate (%)
Xhariep	30 652	12 463	43 114	28.91
Motheo	185 786	82 819	268 605	30.83
Lejweleputswa	224 957	83 181	308 137	26.99
Thabo Mofutsanyane	138 364	79 702	218 064	36.55
Northern free State	122 864	44 903	167 767	26.77
FREE STATE	702 623	303 068	1005 687	30.14

The unemployment rate in Thabo Mofutsanyane is the highest, followed by Motheo, Xhariep, Lejweleputswa and Northern Free state. The male / female unemployment ratio is 39.6% to 60.4% while the urban / rural unemployment ratio is 76.9% to 23.1% (DBSA, 2000). It is estimated that the free state has shown an increase in unemployment of 4,8% per annum from 1996 to 1999. 44.9% of the youth younger than 29 years were unemployed in 1996 (DBSA, 2000).

Skilled workers represent 47.28% of the total labor force of the Free State while 44% of labor force comprise of women (DBSA, 2000). According to the Development Bank of South Africa the employment of women has shown a steady increase of 2.54% per annum since 1980.

The personal annual disposable income in the Province is R12 334 per capita, which is 9% lower than national average. The GGP contribution per capita is R5 871 per annum, while the contribution per worker is R24 942 per annum. This represents a dependency of 4.24 people per worker.

A breakdown of the income levels in the various districts is depicted in Figure 5.2. This indicates that 93% of the total population in Thabo Mofutsanyane, 92% in Xhariep, 86% in the Northern Free State, 82% in Lejweleputswa and 80% in Motheo falls within the income bracket of R0 to R1000.00 per month.

3.1.2.3. Agricultural profile of people in the province

The Free State Province is known as the “Bread Basket of the Country” and contributes approximately 6.49% to the GGP of the Province.

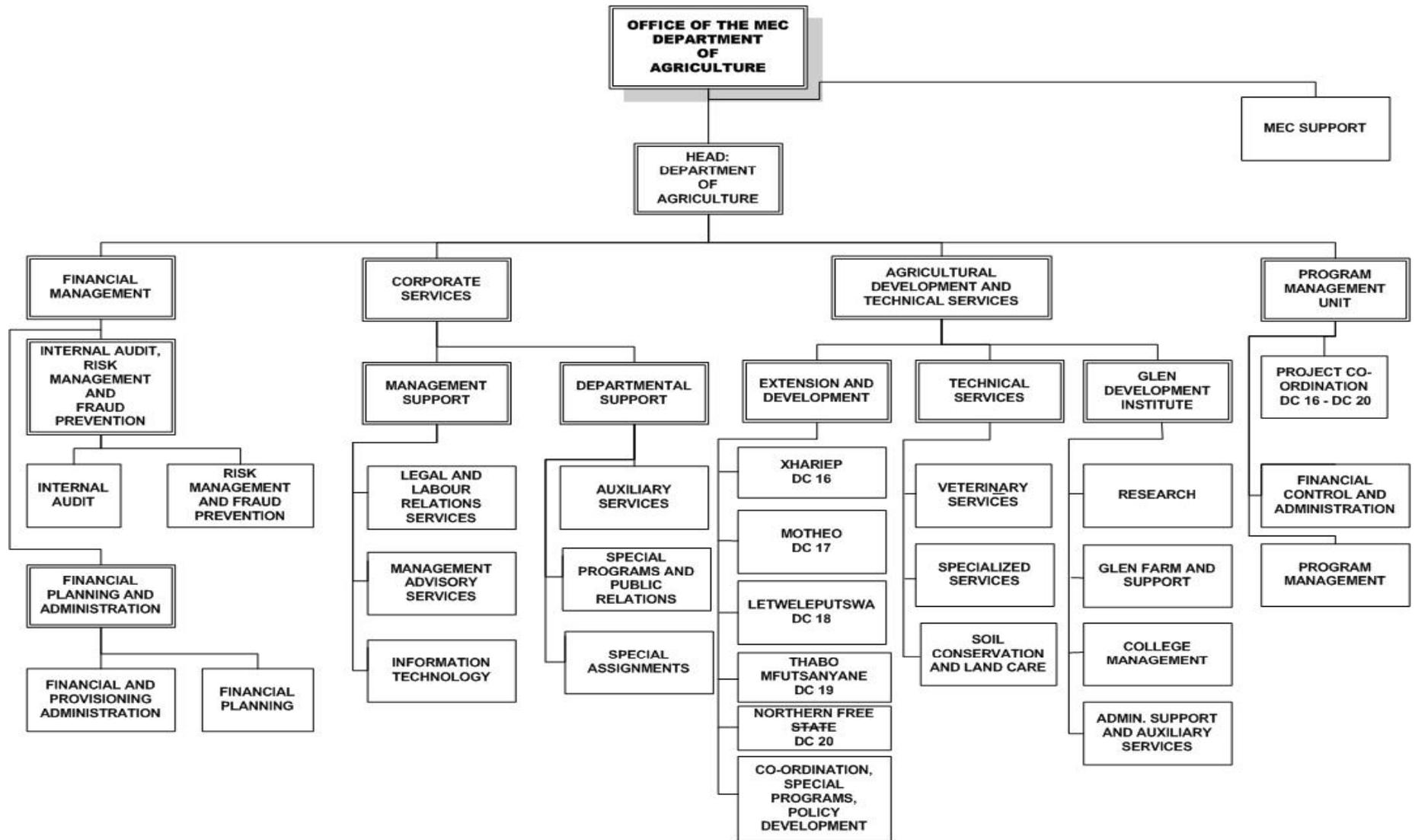
There are an estimated 11000 commercial and some 300 000 emerging farmers in the Free State engaging in major enterprises such as grain farming, maize farming, sunflower farming, large and small stock farming and horticulture.

Together, these farmers have an approximate earning of R11.3 billion per annum.

3.1.3. Evaluation of current implementation performance

A Monitoring and Evaluation system has been developed to efficiently enable the Department to track performance implementation. The system will be fully implemented during the 2003/04 financial years.

3.2. Organisational Information and Institutional Environment
 3.2.1. Organizational design



3.2.2. Delegations

All delegations in terms of personnel administration, PERSAL, procurement administration and financial administration have been issued.

3.2.3. Capital investment, maintenance and asset management plan

3.2.3.1. Long term capital investment and asset management plans

The function of assets management has been restructured to be in line with PFMA. Through the funding received from the European Commission it is envisioned that agricultural infrastructure in the Free State Province will be developed. The department is in the process of acquiring an asset management system. This system will be used to manage all the capital assets of the Department.

3.2.3.2. Capital investment plan

The department has recently outlined its strategic imperative via the compilation of the strategic plan. The following have been identified as the focus areas for capital investment for agricultural development :

- LRAD
- Commonages
- Food Security
- Agro-Processing

Through the partnership developed between the Department of Agriculture and Department of Land Affairs, a significant amount of money has been set aside for future capital investment. The following programmes have been identified to be the custodian of this agricultural and investment programme in the Province:

- Land Care programme
- CPFSP programme

3.2.4. Personnel

The following table indicates personnel number, as well as an estimate for the next year:

Programme	At 31 March 2002	At 31 March 2003	At 31 March 2004
Programme 1	9	9	9
Programme 2	573	569	591
Programme 3	17	18	18
Programme 4	5	11	32
Programme 5	681	675	675
Total: Agriculture	1 285	1 282	1 325

3.2.5. IT Systems

Apart from normal administrative systems in the Department, such as PERSAL, LOGIS, FMS etc, there are also two other systems utilized by specialized sections in the Department.

These systems are the M&E System and the National Veterinary System. The Department itself supplies the necessary training to relevant staff.

3.2.6. Performance Management System

A computerized Monitoring and Evaluation System was developed for the Department during the period in question. The development was done by IN-FORM Systems and funded by the EC.

The system has five main components and they are as follows:

- Commitment Register
- CPF-SP Projects
- Town Profiles
- Budget Manager
- Strategic Work Plan Reports

The system is utilized extensively throughout the Department. It also allows for client access via an Internet website.

3.2.7. Financial Management

The introduction of Public Finance Management Act, once more emphasis the importance sound financial management in public sector. The department financial management team is with the exception of the audit committee now in place. The chief financial officer, internal audit functions in terms of the PFMA, 1999 (Act No. of 1999), and the Treasury Regulation.

3.2.8. Audit queries

The department has established a committee to deal with all audit related queries in attempt is always made to at least respond to all audit related queries within 30 days.

In a further endeavor to endure and foster a culture of compliance with all relevant statutory regulatory and supervisory requirements (including all issues related to auditing) the department has restructured the financial management chief directorate.

3.2.9. Internal audit

The aim of good corporate governance within the department is to achieve a balance between freedom to manage, accountability and the interest of various stakeholders. In strict compliance to good corporate governance, the department has established an internal audit unit. The internal audit unit has established an audit charter, which pave a way for a three strategic rolling plan. To further strengthen the internal audit capacity of the department, the posts of financial controllers inspectors is under review in the process of establishing an audit committee. The audit committee will operate in accordance with a written charter authorized by the accounting officer.

3.2.10. Implementation of PFMA

The lead directorate to ensure implementation and compliance with PFMA vest with financial management chief directorate, which is headed by the Chief Financial Officer. The PFMA implementation plan has already been developed and implemented.