



# **Annual Performance Plan**

**2007 / 2010**

**FREE STATE  
DEPARTMENT  
OF AGRICULTURE**

# **PART A**

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# PART A

## 1. Strategic overview by the Head of Department

This document outlines the strategic direction for the Free State Department of Agriculture. It serves as a blue print for the road ahead.

Central to our business purpose is the ideal of good cooperative governance, dedication to the principles of Batho-Pele with particular emphasis on responsiveness in service delivery and sustainable developmental impact in all our Departmental Interventions.

The Department would thus strive for the realization of the objectives of the Free State Development and Growth Strategy around Agriculture. Our programmes are therefore designed to meet the historical and Strategic imperatives of attacking poverty and reducing unemployment sector. Ours will be a collaborative effort with all other stakeholders within the farming /Agricultural Sector.

We set ourselves these goals mindful of the material conditions within which we operate, such as the Provincial unemployment rate of **28%**? And low literacy levels. The challenges of Globalization around the cost of business in Agriculture. The ration between input and output prices. The interventions of our programmes would have to match the challenges posed by Global economic environment.

The plight of both emerging farmers and Commercial farmers in the face of harsh economic and natural realities must be mitigated by the quality of our interventionist measures.

The Department has identified four Strategic priorities, Accelerated and Improved support to all newly settled farmers, integrated food Security Programme to all vulnerable communities, Agro- processing and Beneficiation to stimulate economic growth and Sustainable Commonage Development. Our programmes are structured to give effect to these priorities. We have seven Programmes and twenty two sub-programmes in support of these priorities.

We call upon all Stakeholders; emerging farmers' commercial farmers, big business, civil society, academic institutions and other State Organs to join hands with us in our pursuit to position Agriculture to its rightful place within the Free State Economy at the top.

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Mr. STR Ramakarane  
Head of Department

## **2. Strategic Plan update analysis**

No changes were made to Departmental strategic goals and objectives.

# **PART B**

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# **PART B**

## **3. Programme 1: Administration**

### **3.1. Strategic Goals**

The strategic goals addressed by this programme are:

- Goal 4: Improved stakeholder relations
- Goal 7: Newly settled farmers empowered and economically mainstreamed
- Goal 8: Effective and efficient communication, information and technology management
- Goal 10: Intra-departmental excellence achieved and maintained
- Goal 11: Effective and efficient financial management achieved and maintained

### **3.2 Progress Analysis**

The progress analysis of Programme 1 is addressed under each sub-programme.

### **3.3 Analysis of constraints and measures to overcome them**

An analysis of the constraints experienced for the effective implementation of Programme 1 and how these constraints can either be avoided or resolved is mentioned under each sub-programme.

### **3.4 Planned quality improvement measures**

The measures and interventions that will be addressed by Programme 1 to improve the quality of services are addressed under each sub-programme.

### **3.5. Sub-programme: Office of the Head of Department**

#### **3.5.1 Strategic Goals**

The strategic goals addressed by this sub- programme are:

- Goal 4: Improved stakeholder relations
- Goal 7: Newly settled farmers empowered and economically mainstreamed
- Goal 8: Effective and efficient communication, information and technology management
- Goal 10: Intra-departmental excellence achieved and maintained
- Goal 11: Effective and efficient financial management achieved and maintained

#### **3.5.2 Progress Analysis**

The Head of Department spent a great deal of time on issues related to the Economic Employment and Investment Cluster, ranging from chairing meetings, preparation of documentation, presentations, attending National Cluster Meetings on behalf of the Province and interacting and leading on cluster business.

A provincial Agro-Processing Committee (an inter-sectoral committee) led by the Head of Department, is tasked with the responsibility of developing an Agro Processing Hub Strategy for the Province. A draft strategy is in place.

The Department has embarked on organizational development and change management interventions targeted at strengthening governance, improving service delivery and development impact. These interventions are expected to attain a strategic fit on the following key organizational design building blocks:

**Strategic (Direction)**

- Strategic Plan
- Performance Plan
- Operational Plan
- Budgets

**Structure (Power)**

- Organizational; structure
- Delegation system
- Policies

**Processes (Information)**

- Systems and processes

**Performance Management and Rewards System (Motivate)**

**Competency and Organizational Fit (People)**

- Competency assessment
- Leadership development
- Team building
- Human resource management

Various interventions are underway to align and revitalize the Department so that stakeholder expectations are met through a committed and motivated leadership and staff. The changes are not envisaged to result in any job losses, but re-assignment and re-training might be appropriate.

The capacity of the Department to deliver on its core business has been strengthened with the implementation of two line chief directorates, on being Agricultural Development Support and the other District Implementation (Operations).

The former will spearhead policy, technical support and standards, as technical support to five provincial district structures charged with day to day operations and implementation.

Capacity interventions are underway to in areas such as project implementation and control, supply chain management, agricultural business development, Agri-BEE, human resource management and others to support the alignment and revitalization initiatives. Leadership and management capacity in the Department will be rapidly transformed to ensure that the necessary interventions take place, and strategies, policies and resources are provided to improve service delivery and development impact.

Since the establishment of the Internal Audit Unit, a number of audit investigations were conducted by the Unit, of which the results thereof were used by management to arrive at certain positive management decisions.

A number of compliance, regulatory and forensic investigations were successfully conducted and completed by the Unit.

The Department has successfully established its own Audit Committee which is functioning well through the help of the Unit.

For the first time in its history, the Department has published its annual reports for the two previous financial years which has the report of the Audit Committee of the Department assisted by the Unit. These reports add credibility to the annual reports of the department.

The following strategic documents were compiled by the Unit with the sanction of the Audit Committee;

- The Unit's three year rolling Strategic Plan
- The Unit's Operational Plan
- The Unit's Charter
- The Audit Committee Charter

All staff members of the Unit are registered with the Institute of Internal Auditors as members although at different categories (i.e. the Head of the Unit is the full member of the Institute with voting rights whereas other staff members are associate members).

The Directorate: Legal Services, Legislation and Labour Relations has been established in the Office of the Head of Department and progress was made in the following areas:

- The finalization of the signing of various Service Level Agreements and Memorandums of Understanding.
- The drafting of the draft Anti-Corruption Provincial Policy
- Development of the Departmental Service Level Agreement Format.
- Drafting of the Legal Services Circular on Confidentiality of Information.
- Compilation of the legal opinion and conducting of investigations on Defaulting Farmers in the Free State
- Facilitated conflict resolution mechanisms in various matters involving Farmers in various Districts in the Free State.

### **3.5.3 Analysis of constraints and measures planned to overcome them**

The Legal Services Directorate has experienced the following constraints in its section:

The main constraints with concern of legal services are lack of resources eg. Office furniture, ICT equipments, Office space, Filling store room, consultation room etc, lack of specific and proper instructions, shortage of personnel eg. Deputy Director: Legal Services and Legislation, Deputy Director: Contract Drafting, 2x1 Assistant Directors: Contract Drafting, Labour Relations Officers- Fezile Dabi District, Motheo District, Xhariep District and Lejweleputswa District and Typist.

This compromises professional provision of Legal Services. Another constraint which impact on Legal Services as a whole is a current position of its function as a directorate within the organizational structure of the department. Budget for Personnel. Not linked to jutastat programme at the premier's department and research resources. Anticipated targets cannot be specified. Non-implementation of the Annual Performance Plan.



Location of funds for Commonage Bill drafting has been shifted from Legal Services Directorate to Communication Sub-directorate. Allocation of roles of functions eg. Grievances. Non-compliance with Skills Development Act eg. (ad hoc in handling of training). Non-compliance with Archives Act.

### 3.5.4 Planned quality improvement measures

The Internal Audit Unit is planning to recruit qualified internal auditors and the unit's structure is being revised in order to establish a separate independent Internal Audit Directorate within the organizational structure of the Department which is adequately funded.

In order to overcome the constraints that Legal Services experiences, the Directorate will communicate with relevant Directorates on specific drawn instructions i.e. Service Level Agreements, employment of extra personnel in this Directorate and request the Chief Financial Officer to implement relevant policies to curb the crisis.

In order to overcome the constraints the Legal Services Directorate will request the resources, employment of the Deputy Director: Legal Services and Legislation, Deputy Director: Contracts, 2x1 Assistant Directors: Contracts, Labour Relations Officers: Fezile Dabi District, Motheo District, Xhariep District and Lejweleputswa District and Typist.

Commitment to the Annual Performance Plan 2008/09 and implementation. Human Resources to handle Grievances. Executive Management Committee support.

### 3.5.5 Specific measurable objectives and performance indicators

Office of the Head of Department		Strategic Goal: Improved stakeholder relations, Newly settled farmers empowered and economically mainstreamed, Effective and efficient communication, information and technology management, Intra-departmental excellence achieved and maintained, Effective and efficient financial management achieved and maintained						
Strategic Objective	Measurable Objectives	Performance Measure Indicator	Actual 2004/05	Actual 2005/06	2006/07 Estimate	2007/08 Target	2008/09 Target	2009/10 Target
Provide leadership and strategic guidance to the Department and ensure compliance with good corporate governance	Develop leadership management skills within the organization	All managers trained in leadership and management (%)	0	0	100	100	100	100
	Develop and implement effective decision-making processes for the organization	Improve decision-making turnaround-time by 50%	0	0	50	50	50	50
	Reduce d audit queries in high risk areas	Audit queries reduced by 50%	0	0	50	50	50	50
To re-align	Improved	Revised	0	0	100	100	100	100

and revitalize the organization so that the corporate strategic intent is achieved	planning cycles and content for the following documents:	planning cycles and procedures (%)						
	<ul style="list-style-type: none"> <li>• Strategic Plan</li> <li>• Performance plans</li> <li>• Operational Plans</li> <li>• Budget Statements</li> </ul>							
	Improved organizational structure, delegation systems, policies and strategies	Revised organizational structure (%)	0	0	100	100	100	100
		Revised delegation processes (%)	0	0	100	100	100	100
		Revised departmental policies and strategies (%)	0	0	100	100	100	100
	Identification of high risk areas for the development of the annual audit plan and control over such areas (e.g. asset management and supply chain management )	All high risk areas identified (%)	0	0	100	100	100	100
	Identification of high level processes re-engineered or process improvement to increase stakeholder satisfaction	High level processes identified (%)	0	0	100	100	100	100
Development and implementation of a Master Systems Plan within the	Master Systems Plan developed and implemented (%)	0	0	100	100	100	100	

	regulatory framework, so as to integrate information systems							
Service delivery and social impact improvement	Identification of high level business processes for re-engineering or process improvement so as to leverage information and communication technology to radically transform services delivery and social impact (e.g. project delivery cycle, supply chain management, asset management and human resource management. )	All high level business processes reviewed and improved, e.g. project delivery, supply chain management, asset management, human resource management (%)	0	0	100	100	100	100
	Increased capacity or organizational leaders and management to lead and manage	Implement a competency assessment throughout the organization and deliver remedial measures on gaps (%)	0	0	100	100	100	100
		Develop and implement a services delivery and social impact improvement plan (%) in terms of: <ul style="list-style-type: none"> <li>Survival rate of emerging farmers</li> <li>Direct job increases in the</li> </ul>	0	0	100	100	100	100

		sector <ul style="list-style-type: none"> <li>• Successful implementation of viable projects</li> <li>• BEE supplier procurement ratios</li> <li>• Export of agricultural products</li> </ul>						
Management improvement	Improved general management in the Department	Compliance with national and provincial regulations, guidelines and requirements (%)	100	100	100	100	100	100
		Ensure internal and external client satisfaction (%)	0	0	100	100	100	100
	Improved stakeholder relations management in the Department	Improved public and internal departmental image (%)	0	0	100	100	100	100
		Increased organizational capacity building processes (%)	0	0	100	100	100	100
	Improved financial and asset management	Improvement in cost effectiveness (%)	0	0	50	50	80	80
		Improved budget management (%)	0	0	50	75	100	100
		Improved asset management (%)	0	0	100	100	100	100

Ensure effective and efficient security services	Security of government assets and the personal security of all officials.	Elimination of unauthorized access to all departmental property (%)	0	0	0	60	100	100
		Elimination of theft of state property because of unprotected assets (%)	0	0	0	0	100	100
		No of policies and norms and standards set for the effective and efficient management of security services developed	1	1	1	1	1	1
		Effectively trained security personnel (%)	0	0	0	5	50	75
		Effective and efficient security personnel / services employed (%)	0	0	0	25	75	100
		An effective physical security system (fence and access control) installed.(%) during the upgrade of Glen	0	0	0	0	50	75
		An effective physical security system ( access control) installed.(%) at ABSA Building	0	0	0	0	100	100
		Safety programmes implemented	0	0	0	0	12	12

		at all Departmental premises to ensure a safe and secure environment (no. of offices)						
Provide quality, efficient, effective and professional internal audit services.	Compliance with the Standards for the Professional Practice of Internal Auditing.	An approved Internal Audit Charter	1	1	1	1	1	1
		An approved Three year Rolling Strategic Plan	1	1	1	1	1	1
		An approved Annual Audit Plan	1	1	1	1	1	1
		Audit reports regarding the adequacy, efficiency and effectiveness of internal controls	12	12	12	12	12	12
Provide professional advisory and consulting services.	Compliance with the Standards for the Professional Practice of Internal Auditing.	Percentage tasks completed as per requests received (%)	0	0	0	100	100	100
		A Risk Management Strategy Developed	0	0	0	1	1	1
		An Anti-Fraud and Corruption Strategy Developed	0	0	0	1	1	1
Build a strong client/customer relationship.	Effectively market internal audit function.	No of information sessions conducted	7	7	7	5	5	5
		No of brochures distributed	0	0	0	1250	1250	1250
Efficient administration of Departmental contracts	Provide effective and efficient contract management Services	Drafting and management of contract (%)	0	0	100	100	100	100
	Draft	No of new	0	0	100	100	100	100

	contracts on behalf of the Department	contracts drafted						
	Negotiate and finalize agreements/c ontracts with stakeholders	No of agreements/c ontracts concluded	0	0	40	100	100	100
Provision of professional legal support	Provide litigation management services	No of litigations managed	0	0	0	100	100	100
	Brief, instruct and manage state attorneys and state law advisors on various legal issues and facilitate the settlement of negotiations.	No of facilitation sessions with state attorney/law advisor	0	0	0	100	100	100
	Provide legal advisory service on commercial, projects within the DOA.	No of negotiation settled	0	0	0	100	100	100
		No of advisory sessions to projects	0	0	20	20	20	20
		No of projects supported	0	0	100	100	100	100
		No of strategies formulated	0	0	1	1	1	1
Promote Legislative Compliance in the Department	Facilitate the establishment of legal entities	No of legal entities established	0	0	2	2	2	2
	Facilitate the drafting of Commonage Bill	No of bills drafted	0	0	0	1	1	1
	Repeal unconstitutional legislation	No of legislation successfully repealed	0	0	1	4	4	4
	Ensure compliance with legislation.	% Departmental compliance with relevant legislation	0	0	100	100	100	100
	Compliance	%	0	0	100	100	100	100

	with: constitution, PAJA & PAIA, and Archives Act	Departmental compliance						
Compliance with and implementati on of anti corruption and fraud legislation	Implementati on of the national anti corruption and fraud strategy	% Compliance	100	100	100	100	100	100
	Detection process and prosecution of disciplinary cases	No of cases managed	0	0	1	5	5	5
	Manage the resolution of criminal, civil and disciplinary cases	No of cases managed	0	0	0	10	10	10
Promote fair labour practice through implementati on of guiding labour legislation	Implementati on of prescribed statutes regulations. prescripts. policies	No of need analysis conducted	0	1	1	1	1	1
		No. of information sessions facilitated	0	7	7	7	7	7
Compliance with good corporate governance	Handling of all administrativ e matters pertaining to Labour Relations.	No. of cases handled within the prescribed frame work	10	50	100	100	100	100
Ensure efficient allocation of departmental resources	Resources prioritized in terms of NSDP Guidelines and the Free State Growth and Development Strategy	A resource allocation policy developed and maintained (%)	100	100	100	100	100	100
		A resource allocation committee established and maintained (%)	100	100	100	100	100	100
Efficient support to	Creation of a coordinating	Structure in place and	100	100	100	100	100	100



organized agricultural organizations	stakeholder structure for integrated agricultural development planning and implementation.	functioning (%)  A strategy to ensure a vibrant and operational commodity groups and organized agricultural groups (e.g. NAFU, Free State Agriculture, NERPO, MPO, NWGA etc.) (%)	0	100	100	100	100	100
Promote interdepartmental excellence through effective communication of the Department	Effective internal and external communication in the Department	Regular management meetings (%)	0	0	100	100	100	100
		Timely submission of necessary documentation to internal and external stakeholders (%)	0	0	100	100	100	100
Effective Resource Management	Effective budget management, efficient administrative procedures and asset management and improved staff performance	Budget managed in line with the PFMA (%)	0	0	100	100	100	100
		Office of the HOD efficiently managed (%)	100	100	100	100	100	100
		Regular staff meetings and performance of staff evaluated and evaluated (%)	0	0	100	100	100	100
		Efficient management of assets (%)	0	0	100	100	100	100

### 3.6 Sub-programme: Corporate Services

#### 3.6.1 Strategic Goals

The strategic goal addressed by this sub- programme is:

- Goal 10: Intra-departmental excellence achieved and maintained

### 3.6.2 Progress Analysis

The **Special Programme & Employee Wellness Unit** had a number of successes and quite a number of officials and families assisted. Information sessions on HIV/AIDS were held, whilst VCCT were also promoted amongst officials of the Department. A Health & Safety Committee was established and is functioning well.

The **PDMS & Skills Development Sub-directorate** assisted with the placement of twenty learners in an internship programme at the Information Technology Sub-directorate as part of an agreement with the Department of the Premier. The performance and development management system successfully managed. Induction and Orientation Programme started within the Department and newly appointed staff received training.

The **HR Planning & Alignment Sub-directorate** participated in the National Coordination Job Evaluation Forum remuneration levels of 19 occupational classes determined and recommended. Service standards for all departmental programmes have been developed, whilst a Departmental Service Charter were also finalized. A Service Delivery Improvement Plan was also developed and implementation to commence. Knowledge Management promoted in the Department and implementation plan to be developed.

The **Strategic Planning and Control** Unit has successfully developed an M&E system capable of monitoring progress on the following:

- CPF-SP Projects
- Infrastructure Projects
- Annual Performance and Operational Plan progress
- Land Reform projects in the province
- EPWP projects
- Disaster Fund Management and disbursement
- Supplier database
- Town Profiles
- Client Assistance

A maintenance agreement for 2006 was successfully negotiated for the maintenance of the M&E system. The system is continuously updated and improved. The Departmental Strategic and Annual Performance Plans have successfully been aligned with the Free State Provincial Growth and Development Strategy, as well as the National and Provincial Programmes of Action, the NSDP and several other politically guiding documents.

The **Information and Communication Technology** sub-directorate has successfully implemented an Information Technology and Communication Hub at Weltevrede for the Maluti-a-Phofung community and emerging farmers. The Unit is underway with investigations to have one telephone system linking Head Office and all five districts as well as an audit of the use of telephones in order to control the abuse of the system.

An investigation was undertaken by the **Facilities Management Services** sub-directorate to establish the viability of the Department's Head Office moving back to Glen in order to avoid state assets being underutilized and not maintained efficiently. A heritage architect has been appointed as the Management Consultant, as most of the buildings at Glen are over sixty years old, and the Department will need to comply with the National Heritage Resources Act (Act 25 of 1999) when undertaking the upgrade.

### 3.6.3 Analysis of constraints and measures planned to overcome them

With regard to **Special Programmes & Employee Wellness** the main challenge remains the lack of funding and support to the Programme. A lot of education still needs to be done to rally more support. Wellness Officers need to be appointed on district level in order render hands-on support and facilitate coordination.

The skills development drive of the **PDMS & Skill Development Sub-directorate** should encompass the provision of skills including experiential training. Presently, the Department does not have capacity to roll-out an experiential training programme due to insufficient mentors and assessors to ensure quality assurance. The Department to encourage officials in all Directorates and components to be trained as mentors and assessors even for future development of newly appointed staff. Induction and Orientation Training to be further rolled-out in the Department.

The main constraints experienced by the **HR Planning & Alignment Sub-directorate** relate to the capacity issues resulting from skilled workforce, and the lack of a personnel skills database. The matter is being addressed through skills development and affording the employees the opportunity to improve their qualifications by awarding them bursaries, whilst a skills audit was conducted and a draft report is in place. However, the information contained in this report is not sufficient and further development is required to compile a comprehensive HR database for the Department. Recruitment in specific scarce skills occupational classes posed problems and measures to address such will be developed for implementation in these classes. Lack of implementation of coordinated post levels in certain occupational classes is problematic as job-hopping between provinces and provinces and national continued. Funds were made available for this purpose and implementation to commence once final approval has been granted.

The **Strategic Planning and Control** sub-directorate is affected by the tremendous pressures placed on the department in terms of planning, monitoring and reporting requirements from various provincial and national departments, as well as internal processes. The reality is unfortunately that the un-staffed unit cannot cope with this demand.

Therefore the singular most critical constraint, with which the Strategic Planning and Control unit is faced with, is the availability of competent and correctly appointed staff according to the currently approved structure. Secondary to this is the availability of reasonable operational capital for license fees and system maintenance agreements, as well as other general operational costs.

In order to ensure service delivery, there is a need for a well qualified IT specialist to be based in each of the Districts within the **Information and Communication Technology** sub-directorate. The ICT Hub Centre in QwaQwa requires financial and resources support. ICT policies are not approved and implemented which creates a weakness in the control of information management, ICT equipment and usage of ICT resources. The measures to overcome these constraints include the employment of IT specialists who will be based or reside in each district to improve IT support services. The department should engage and partner with other departments and private companies to provide financial and resource support to the ICT HUB Centre project. ICT policies should be approved and implemented to emphasize control over information management, ICT equipment and usage of ICT resources.

The **Facilities Management Services** sub-directorate has identified the following constraints: lack of adequate and skilled personnel, the skewed deployment of personnel, budgetary constraints and the use of quick-fix solution to problems, which often exacerbates the issues. Staff should be appointed based on merit, skills and qualifications and on the basis of organisational fit, the existing personnel to be empowered through refresher courses and regular training, the budget should be adequately addressed and strategies and policies should be in place to overcome the use of quick fix solutions.

### 3.6.4 Planned quality improvement measures

Measures to improve the quality of services in the **Special Programmes & Employee Wellness Unit** will include the rallying of support for the EAP programme as well as appointment of Wellness Officers in all Districts. Improvement in health & safety environment based on recommendations from the Committee will be monitored to ensure a safe & healthy work-environment.

The **PDMS & Skill Development Sub-directorate** focus on the quality of services provided through critical evaluation of staff in accordance with the PDMS Policy Framework, whilst the development of personnel skills will be addressed through the development of a database and the awarding of bursaries for relevant studies.

The **HR Planning & Alignment Sub-directorate's** focus will be to critically evaluate the quality of services rendered focussing on sound Human Resource Practices, good governance and the Batho Pele principles. This will result in meeting the key imperatives of the Constitution and legislative framework that governs the Public Service. Payment of a scarce skills allowance will address the skills shortage in certain occupations, whilst the coordination in remuneration levels will alleviate the movement of staff to other areas for higher salaries.

Measures to improve the quality of services in the **Strategic Planning and Control** sub-directorate, cannot occur without the planned and definitely required resource allocations, as mentioned below. The unit will not be able to focus on substantial quality improvement in terms of services rendered. Within the controllable environment, attention would be given to improved response times, improved request completion, increased interaction with managers, especially those in the districts and general professional courtesy when conducting daily operations.

In order to improve services in the **Information and Communication Technology** sub-directorate, the department should enter into sound memorandums of understanding with organizations and institutions such as the Universal Services Agency, Departments of Education, Health, ICT Training Institute and Microsoft to clarify roles and responsibilities to ensure positive outcomes of the ICT HUB project.

Measures to improve services rendered to clients within the **Facilities Management Services** sub-directorate, would be the appointment of more staff, implementation of the Fleet Management System, the development of a data-base for office accommodation and regular training of personnel.

### 3.6.5 Specific measurable objectives and performance indicators

Corporate Services	Strategic Goal: Knowledge and information management; intradepartmental excellence achieved and maintained
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Strategic Objective	Measurable Objectives	Performance Measure Indicator	Actual 2004/05	Actual 2005/06	2006/07 Estimate	2007/08 Target	2008/09 Target	2009/10 Target
Effective Risk Management in the Human Resource Management Directorate	Effective budget management	Over / under spending of budget (%)	0	0	100	100	100	100
	Effective administrative procedures	Adherence to the legislative framework (%)	0	0	100	100	100	100
	Improved staff performance	No of staff meetings	0	0	11	11	11	11
		All directorate staff assessed (%)	0	0	100	100	100	100
Improve interdepartmental procedures through employment equity	Implementation of employment equity in the department	No of equity audits conducted	1	1	1	2	2	2
		No of equity policy and plans maintained	0	1	1	1	1	1
Ensure recruitment and selection procedures are reviewed	Recruitment and selection compatible with transformation and equity	No of policies reviewed and maintained	1	1	1	1	1	1
Ensure efficient and effective implementation of the Job Evaluation system to promote equal work for equal pay	Facilitate Job evaluations in the department	All posts on approved structure evaluated through the JE system (%)	33	33	33	33	33	33
		JE requests received handled within 12 weeks (%)	0	0	100	100	100	100
Improve service delivery through the development of a user friendly service delivery improvement plan	Service delivery improvement plan developed and implemented	No of SDIP's developed and implemented	0	0	1	1	1	1
Improve interdepartmental excellence through knowledge management	Knowledge management implemented in the department	No of strategies developed and implemented	0	0	1	1	1	1

Improve interdepartmental excellence through effective use of human resources	Effective and efficient Management of Human resources	No of workshops and orientation sessions on Human Resources policies provided	20	20	14	14	14	14
		No of Circulars issued on the status of leave credits in order to ensure all employees utilize their leave credits	0	0	2	2	2	2
Utilize and improve organisational structure for development interventions	Review approved organizational structure	Organisational structure developed / adjusted to deliver efficiency in the Department	1	1	1	1	1	1
Improve individual, unit and departmental performance through the implementation of Performance Management	PDMS policy framework implemented and complied with	Compliance to PDMS policy framework (%)	0	0	100	100	100	100
		All departmental staff evaluated (%)	0	0	95	95	95	95
Co-ordinate the provision of bursaries	Timeous provision and management of bursaries ensured	Departmental bursary policy developed and maintained	1	1	1	1	1	1
		No of new bursaries awarded	110	150	25	25	25	25
Improve interdepartmental excellence through renewed skills development strategy	Skills development compatible with transformation and equity	No of skills audits performed	1	1	1	1	1	1
		No of skills databases developed and maintained	1	1	1	1	1	1
		No of WPSP developed	0	0	1	1	1	1
		% compliance	100	100	100	100	100	100

		with regard to SETA contribution						
Improved Education and Training for Employees and Prospective employees	Implementation of skills development initiatives	No of people trained through implementation of Workplace Skills Plan	500	600	200	200	300	400
		No of internship and learnership policies developed and maintained	1	1	1	1	1	1
		No of training reports submitted to PSETA and AGRISETA	5	5	5	5	5	5
To promote and enhance quality employee assistance / wellness programme	Employee assistance and wellness programme effectively coordinated and implemented	No of policies and guidelines developed and implemented	6	6	2	2	2	2
		No of awareness campaigns rendered	6	6	7	7	7	7
Occupational Health and Safety is effectively coordinated and implemented	OHS effectively coordinated and implemented	No of awareness campaigns designed and held	0	0	7	7	7	7
		No of health and safety committees established	6	6	7	7	7	7
		No of policies and guidelines developed and maintained	1	1	1	1	1	1
Include vulnerable personnel groups in special programmes	Special programmes effectively coordinated and implemented	No of policies and guidelines developed / maintained	0	0	3	3	3	3
		No of awareness campaigns designed and held	6	6	7	7	7	7

Improve interdepartmental excellence in terms of the use of government vehicles	Improved use of government owned vehicles	Policies and guidelines developed, implemented and maintained for government owned vehicles	1	1	1	1	1	1
		A Fleet Management System implemented to control and monitor the use of government vehicle and costs	0	0	0	1	0	0
		Quarterly inspections of GG vehicles at Head Office and all Districts	0	0	0	4	4	4
		Improved management of GG account (%)	0	0	0	30	45	60
Promote interdepartmental excellence through the provision of adequate office accommodation	Effective physical planning and departmental infrastructure maintenance	Offices maintained and cleaned to ensure a healthy working environment (%)	75	75	75	75	85	95
		No. of databases for recording of all accommodation occupied by the department	1	1	1	1	1	1
		Facilitate compliance with OH&S Act in terms of safety and accessibility of buildings (%)	75	75	75	75	85	95
		Expenditure on the upgrade of Glen (%)	0	0	0	100	100	100
Improve management of knowledge	Effective and efficient network and	All communication networks	95	95	85	85	85	85



and information	communication services.	efficiently maintained in order to ensure at least 85% uptime (%)  No of digital telephone system maintained at head office and regional offices	2	2	2	2	0	0
Improve management of information by designing proper policies and guidelines including access	Effective and functional electronic information and communication system accessible to all staff and the public as required	Functional management systems and website developed and maintained (%)  ICT HUB project maintained (%)  Master Systems Plan developed  A Fleet Management System implemented to control and monitor the usage of government vehicle and costs	100  0  0  0	100  0  0  0	100  0  0  0	70  60  1  1	80  70  0  0	90  80  0  0
Improved management information service	Provision of technical and system support and advice to all staff	No of policies implemented and maintained  Improved technical support at district levels (%)  Regular ICT Committee meeting (%)  ICT technical skills and expertise developed	1  30  100  0	1  30  100  0	1  30  100  0	4  30  100  7	4  60  100  7	4  100  100  7
Include accessibility in the	All IT resources efficiently	Protection by means of number of	100	100	100	500	500	500

management of information	secured	installations of anti-virus software						
		Disaster recovery systems implemented	0	0	0	1	0	0
		Asset Management System implemented	0	0	0	1	0	0
Management and facilitation of strategic planning processes	Efficient facilitation of all strategic planning process and related reporting procedures	Strategic planning processes facilitated (%)	100	100	100	100	100	100
		Reporting procedures effectively managed (%)	100	100	100	100	100	100
		Compliance to all provincial and national reporting requirements (%)	100	100	100	100	100	100
Management of monitoring and evaluation system will assist efficient management	Effective and efficient development, utilisation and maintenance of the Departmental Monitoring and Evaluation System	Effective monitoring of staff reporting trends (%)	100	100	100	100	100	100
		All required performance reports generated and submitted to senior and executive management (%)	80	80	80	80	90	95
		Efficient monitoring of all infrastructure projects (%)	60	60	60	60	70	80
		Efficient maintenance of the M&E computer system (%)	100	100	100	100	100	100
		Efficient management of disaster management data (%)	0	70	70	70	80	90

		Efficient management of Land Reform farmer data (%)	0	60	60	60	70	90
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### 3.7 Sub-Programme: Financial Management

#### 3.7.1 Strategic Goals

The strategic goal addressed by this sub-programme is:

- Goal 11: Effective and efficient financial management achieved and maintained.

#### 3.7.2 Progress Analysis

The functional areas of the Financial Management Sub programme is the coordination of the budget process for the department of Agriculture, all financial, supply chain and salary related matters.

Key challenges the sub programme are faced with are:

- To render an accurate, effective, efficient and economical financial service to the clients
- To manage and compile a credible departmental budget according to prescribed standards
- To ensure payment of supplier within the prescribed period
- To set credible targets for the collection of own revenue
- To minimize the turnaround time for processing of orders
- To ensure effective management of period contracts to enhance service delivery
- Development and maintenance of the asset management system
- Recruitment of appropriately qualified and skills staff
- Development and maintenance of a credible supplier data base
- To ensure development and maintenance of internal control and risk management system
- To ensure alignment of departmental strategic plan, budget and organizational structure

#### 3.7.3 Analysis of constraints and planned measures to overcome them

Constraints:

- Lack of the necessary skills
- Lack of understanding of systems by other programmes
- Inadequate capacity

Measures to overcome the constraints:

- Building capacity by providing training and career development
- Workshop facilitation
- Effective communication
- Learnerships programmes
- Selective recruitment

#### 3.7.4 Planned quality improvement measures

- Effective communication between financial management and the rest of the Department;
- Effective and a more interactive financial monthly reporting.

### 3.7.5 Specific measurable objectives and performance indicators

Financial Management		Strategic Goal: Effective and efficient financial management achieved and maintained						
Strategic Objective	Measurable Objectives	Performance Measure Indicator	Actual 2004/05	Actual 2005/06	2006/07 Estimate	2007/08 Target	2008/09 Target	2009/10 Target
Ensure policies in place to support effective and efficient financial management	Implementation of Preferential Procurement to advance Black Economic Empowerment and SMME's in the selection of service providers	Policy in place (%)	100	100	100	100	100	100
		% of the value of procurement awarded to HDI's	20	20	50	50	50	80
	Implementation of a Supply Chain Management framework	Framework fully operational (%)	60	70	100	100	100	100
Identify risks through risk management policy	To ensure that risk is managed effectively in the Chief Directorate	A risk management policy developed	1	1	1	1	1	1
		Implementation of risk management policy (%)	10	50	100	100	100	100
		Development of internal control measures document (%)	50	50	100	100	100	100
		Audit opinion received favorable/unqualified (%)	100	100	100	100	100	100
		No of reported fraudulent activities	70	85	0	0	0	0
Review and improve acquisition processes	Establishment of reliable suppliers database	Effective and functional supplier database in place (%)	0	0	30	30	60	100

Effective and efficient financial management depends on proper budgeting and planning	Effective planning and budgeting	Compliance with budget guidelines, treasury regulations and PFMA (%)	90	90	100	100	100	100
		Compliance with strategic planning guidelines, treasury regulations and PFMA (%)	90	90	100	100	100	100
		Compliance with annual report guidelines (%)	90	90	100	100	100	100
Review and improve expenditure procedures	Sound expenditure management ensured	Average turn-around time for processing payments (days)	30	30	30	30	30	30
		Limited amount of under expenditure (%)	0	5	5	5	5	5
		Limited amount of over-expenditure on a vote (%)	0	0	0	0	0	0
		Value of unauthorised, irregular, fruitless and wasteful expenditure (R)	0	0	0	0	0	0
		Compliance with Treasury regulations and PFMA (%) remove	100	100	100	100	100	100
		Alignment with the strategic plan (%)	80	80	100	100	100	100
Effective and efficient contract management	Ensure that contract terms are adhered to	Compliance with terms and conditions (%)	100	100	100	100	100	100
	Evaluate performance	Standard of	100	100	100	100	100	100

	of contractors	work performed (%)						
Review and improve revenue management	Sound revenue management ensured	Increase the collection of own revenue (%)	10	10	10	10	10	10
		Compliance with revenue collection guidelines (%)remove	80	80	100	100	100	100
Review and improve the management of assets and liabilities	Effective and efficient management of assets and liabilities	Decrease in outstanding debtors' year to year (%)	40	60	60	60	70	80
		Compliance to key performance indicators (%)	0	0	80	80	90	95
		Compliance with implementation plan (%)	0	0	60	60	80	100
		Decrease in registered loss/damages/claim recoveries year to year (%)	10	10	10	10	10	10
Use timeframes for reporting to ensure effective financial management	Accurate, timely and reliable reporting on financial information	Compile monthly management accounting reports and submit to management	12	12	12	12	12	12
Disposal of redundant and obsolete assets	To ensure that a disposal policy is in place	Implementation of Disposal Policy	0	0	10	30	50	80
		Disposal Plan is followed and adhered to	0	0	10	50	80	100

### 3.8. Sub-programme: Strategic Communication Services

#### 3.8.1 Strategic Goals

The strategic goals addressed by this sub- programme are:

- Goal 4: Improved stakeholder relations

### 3.8.2. Progress Analysis

The finalization of the Communication Strategy and the Communication Policy has been a major achievement by the component. With regard to Human Resources, and the endeavor to strategically align the component, the structure has been revitalized and extra post created. The departmental website management has been strategically placed under communication component.

In order to improve internal operational communication, the secretariat and registry services have also been brought under communication component. This exercise will improve information flow within the Department. The switch board operation as a frontline function and first line of entry into the Department has also been brought under communication to improve communication with the outside world. The post of a Help Desk Officer has been created in order to uphold the principles of Batho Pele and improve stakeholders' relations. A toll free number has been opened for the public to have an easy access and communication with the Department.

Strategic Communication component is promoting a Public Private Partnership with the University of the Free State in order to produce Educational Video for emerging farmers.

### 3.8.3. Analysis of constraints and measures planned to overcome them

The Communications Unit experienced the following constraints:

- Lack of enough budget resulted in the component not being able to continue with its external newsletter; therefore not being able to empower departmental stakeholders with information.
- Other resources not available e.g. not enough equipment and short staffed
- The lack of representation of the component Head in other strategic departmental forums especially those involving external stakeholders, this results in the unit to rely on the informal information.
- Lack of speedy approval of the Communication Strategy and Policy by the Management.

### 3.8.4. Planned quality improvement measures

The Communications Unit is planning the following measures:

- To request management to increase the component's budget in order to enable the component to implement high budget communication activities.
- The filling of all vacant funded posts at the Head Office and at district levels to improve communication and enhance the image of the department.
- Ensure the speedy approval of Communication Policy and Strategy by management.
- Involve the private sector to assist with funding of other communication activities.

### 3.8.5 Specific measurable objectives and performance indicators

Strategic Communication Services		Strategic Goal: Improved stakeholder relations						
Strategic Objective	Measurable Objectives	Performance Measure Indicator	Actual 2004/05	Actual 2005/06	2006/07 Estimate	2007/08 Target	2008/09 Target	2009/10 Target
Create	Effective and	No of	7200	8000	8000	9000	10000	10000

interdepartmental excellence through proper information dissemination	efficient internal communications ensured	approved internal newsletters distributed (e.g. Agri Flyer)						
		No of informed staff	1359	1359	1359	1359	1359	1359
		A Communication Policy developed and approved	0	0	1	1	1	1
		A Communication Policy implemented and maintained	0	0	1	1	1	1
		A communication strategy developed and approved and maintained (%)	100	100	100	100	100	100
		No of internal posters, brochures etc. distributed	250	300	350	350	400	400
No of staff meetings informed	5	10	6	10	12	12		
Ensure proper information dissemination to external stakeholders	Effective and efficient external communication ensured	No of external newsletter /articles distributed	10000	15000	20000	20000	20000	20000
		No of inputs to agricultural magazines supplied	25	34	6	5	6	6
		No of national and provincial events supported with promotional materials	0	0	12	15	17	17
		No of information packages	30000	35000	35000	40 000	45 000	45 000



		printed and distributed (brochures)						
		Media releases, talk shows, farmer days, exhibitions hosted	91	82	60	12	12	12
Awareness Campaigns implemented	Raise awareness on departmental achievements and services	A Service Awareness Campaign Strategy Developed and implemented	0	0	5	5	5	5
Ensure effective use of Multi-Purpose Community Centers (MPCC's)	Use MPCC's effectively to inform rural communities about departmental services	Effective MPCC's Strategic and Operational Plan developed and implemented	0	0	1	1	1	1
Effective Events Management	Ensure effective events management to enhance the image of the Department	Manage the events of the Department in order to ensure successful implementation thereof. (%)	100	100	100	100	100	100
Ensure media monitoring and management	Media relations enhanced	External media items approving of the Department's work (%)	80	85	85	90	95	95
		Media management and monitoring sessions (%)	90	90	90	90	95	95
		Media conferences conducted	4	4	4	4	4	4
		Media days/tours conducted	2	2	2	1	1	1
Manage knowledge, information and the dissemination of it	Effective and efficient records and information management & messenger services	Compliance to the National and Provincial Archive standards (%)	100	100	100	100	100	100

Manage knowledge, information and the dissemination of it	Effective and efficient photocopy service	Reductions in inefficient utilization of photocopy machines (%)	100	100	100	100	100	100
Manage secretariat services and information dissemination	Effective and efficient secretariat services	Improved secretariat services and information dissemination (%)	0	0	100	100	100	100
Manage Customer Care Services and improve service standards	Effective and efficient help desk and switchboard management to ensure good stakeholders relations	Improved service standards to ensured good stakeholders relations (%)	0	0	100	100	100	100

### Programme budget by sub-programme

Sub-programme	Year – 2 2003/04 (actual)	Year – 1 2004/05 (actual)	Base year 2005/06 (actual)	Average annual change (%)	Year 1 2006/07 (budget)	Year 2 2007/08 (MTEF project.)	Year 3 2008/09 (MTEF Project.)	Year 4 2009/10 (MTEF Project.)	Average annual change (%)
Office of the MEC	2,197	2,874	3,663		3,739	4,458	4,665	4,740	
Senior Management	9,062	3,363	16,100		5,112	12,947	13,949	14,677	
Corporate Services	41,546	40,674	44,317		43,342	55,465	61,827	64,970	
Financial Management	15,161	17,856	12,781		13,548	13,788	14,588	15,097	
Comm. Services	1,595	1,276	1,678		2,220	4,732	4,990	5,621	
CPF-SP	11,619	859	15,237		3,994	-	-	-	-
<b>Total programme</b>	<b>81,180</b>	<b>66,902</b>	<b>93,776</b>	<b>16</b>	<b>71,955</b>	<b>91,390</b>	<b>100,019</b>	<b>105,105</b>	<b>19</b>

## 4. Programme 2: Sustainable Resource Management

### 4.1 Strategic Goals

The strategic goals addressed by this programme are:

- Goal 1: Improvement of primary production and advancement of agro-processing
- Goal 2: Economically sustainable agricultural development
- Goal 5: Optimize natural resource and infrastructure utilization and management
- Goal 6: Reduce household food insecurity
- Goal 7: Newly settled farmers empowered and economically mainstreamed

### 4.2 Progress analysis

Sustainable resource management prioritized important programmes like, infrastructure planning and design and drought water supply to address most critical needs. Lack of staff due to difficulty in recruiting scarce skills and budget constraints for personnel expenditure, non-prioritized targets were consequently not reached.

#### **4.3 Analysis of constraints and measures planned to overcome them**

The capacity of the unit is extremely limited while the programmes to implement are huge. There is a lack of equity in the appointment of Previously Disadvantaged Individuals (PDI) candidates in the engineering field. There are very few black engineers and not so many black technicians. Engineers and engineering technicians are scarce resources and difficult to recruit. BEE companies in certain specialized fields such as supply of scientific equipment and capital-intensive construction equipment are very limited.

Take in civil engineers as learner technicians and absorb them into the department structure. Continue providing bursaries to agricultural engineering students and ensure retention of current staff.

#### **4.4 Planned quality improvement measures**

The plans and services provided will be according to sound engineering principles in terms of the Engineering Profession Act; sustainable conservation practices Act and delivered according to Batho Pele principles.

#### **4.5 Sub-Programme: Engineering Services**

##### **4.5.1 Strategic Goals**

The strategic goals addressed by this programme are:

- Goal 1: Improvement of primary production and advancement of agro-processing
- Goal 5: Optimize natural resource and infrastructure utilization and management

##### **4.5.2 Progress Analysis**

A mechanization policy was developed and mechanization systems planned for different groups of farmers for a variation of crops, climatic conditions and soil type. To address the needs with a limited budget, an approach of developing modules suitable for certain areas with crop that could be used by different farmer group sizes but limited to area that can be efficient handled. The Engineering unit also implemented some districts functions of provide this category, three irrigation developments of about R15million was planned specified and will be supported with construction implementation.

Planning of water supply systems made good progress thought improved borehole analyses techniques and the utilization of consulting engineers for planning.

##### **4.5.3 Analysis of constraints and measures to overcome them**

The manpower situation for engineering became even worse that the previous year due to loss of staff. The Unit has currently only one operating engineer and one technician as technical staff with a Chief Engineer as manager.

The bursary students, which is a long term solution made partial progress because of drop-outs from the relative difficult course. The current furthest progress is one student in the third

year. Recruitment of students is however still on-going and current we have 6 students enrolled in agricultural engineering at Natal University. This will only bring relief in the far future.

The staff structure was revisited and increased to eight engineers and four technicians centrally under control of a chief engineer and five technicians in the regions. There are also processes to mobilize engineers, working in non-engineer posts to be absorbed into functional engineering posts.

The Engineering institute of the ARC was contracted to support with some of the planning, design and specification of structures.

The lack stock water for large areas in the Tribal Authority of Thaba Nchu is due to insufficient financial resources and skills. The Motheo agricultural district office was supported to finance the purchasing of tools and arrange the provision of training to empower the local community to handle their own needs.

#### 4.5.4 Planned quality improvement measures

The plans and services provided will be according to sound engineering principles in terms of the Engineering Profession Act and delivered according to Batho Pele approach.

#### 4.5.5 Measurable objectives and performance indicators

Engineering Services		Strategic Goal: Natural resource and infrastructure utilization and management						
Strategic Objective	Measurable Objectives	Performance Measure Indicator	Actual 2004/05	Actual 2005/06	2006/07 Estimate	2007/08 Target	2008/09 Target	2009/10 Target
Promote value adding to farm production	Support infrastructure development for value adding projects	No of projects supported per district:						
		DC 16	1	2	6	4	3	3
		DC 17	2	3	3	5	3	3
		DC 18	2	5	5	3	5	5
		DC 19	2	6	3	2	6	6
		DC 20	2	4	5	2	5	5
Promotion of hydroponic s projects	Refine the current Hydroponics Strategy and Policy	An adapted policy & strategy	0	0	1	1	0	0
		Hydroponics infrastructure projects supported	No of projects supported:					
	DC 16		3	1	3	0	1	1
	DC 17		0	1	2	1	1	1
	DC 18		0	1	2	2	1	1
	DC 19		3	0	1	2	0	0
	DC 20	0	0	2	2	0	0	
Manage natural resource and infrastructure utilization	Effective utilization of natural resources	Compliance with requests from Department of Water Affairs (%)	100	100	100	100	100	100

		Compliance of Soil Conservation works to Engineering Standards (%)	100	100	100	100	100	100
		No of conservation projects supported:	5	5	5			
		DC 16				0	1	2
		DC 17				2	2	2
		DC 18				2	2	2
		DC 19				2	3	3
		DC 20				5	3	4
		No of water source developments supported:	20	76	76			
		DC 16				4	5	10
		DC 17				19	20	25
		DC 18				6	8	10
		DC 19				2	8	10
		DC 20				80	43	30
		No of water source quality tests performed and corrective recommendations made for utilization:	10	61	61			
		DC 16				0	18	18
		DC 17				19	18	18
		DC 18				1	18	18
		DC 19				16	18	18
		DC 20				85	18	18
		No of energy sources development supported:	10	34	34			
		DC 16				0	1	1
		DC 17				1	0	1
		DC 18				0	1	1
		DC 19				1	0	1
		DC 20				2	2	2
		No of projects supported with irrigation development:	20	36	36			
		DC 16				4	9	9
		DC 17				4	9	9
		DC 18				4	9	9
		DC 19				0	9	9
		DC 20				7	9	9
		Number of emerging farmers assisted with	0	0	0			



through partnership s	and maintained	No. of technical sessions/works hops and summits participated in	30	40	10	20	25	25
		No of reports on technical investigations generated	0	0	5	8	10	10

## 4.6 Sub-Programme: Soil Conservation and Land Care

### 4.6.1 Strategic Goals

The strategic goals addressed by this programme are:

- Goal 5: Optimize natural resource and infrastructure utilization and management
- Goal 6: Reduce household food insecurity

### 4.6.2 Progress Analysis

LandCare projects have been implemented successfully throughout the Free State Province.

The programme has incorporated and recognized the EPWP and reports on three (3) projects which are labour intensive projects.

The unit assists communities to establish LandCare Committees. LandCare Committees have been established with great success.

Awareness creation is a priority with the unit and several information days are planned to take place. The Junior LandCare Project also addresses awareness and is implemented with great success.

Emerging and commercial farmers were supported with technical advice and farm plans regarding water run-off control planning, stock watering systems and the sustainable use of resources.

Officials attended refreshment courses on stock watering design methods.

The drought relief scheme fund was effectively managed and distributed according to the prescribed National framework.

### 4.6.3 Analysis of constraints and measures planned to overcome them

The capacity of the unit is extremely limited while the demand to implement the LandCare Programme and assist farmers technically is high. Engineering technicians are scarce skills and difficult to recruit.

BBEEE companies in certain specialized fields such as the suppliers of specialized equipment and high cost materials are very limited and strains the procurement process.

As a result of the increasing lack of human resources all vacant posts need to be budgeted for. These posts need to be filled with skilled technicians with the necessary experience.

### 4.6.4 Planned quality improvement measures

The plan and services provided are according to sound engineering principals in terms of the Sustainable Conservation Practices Act and delivered according to the Batho Pele approach.

#### 4.6.5 Specific measurable objectives and performance indicators

Soil Conservation and Land Care		Strategic Goal: Natural resource and infrastructure utilization and management						
Strategic Objective	Measurable Objectives	Performance Measure Indicator	Actual 2004/05	Actual 2005/06	2006/07 Estimate	2007/08 Target	2008/09 Target	2009/10 Target
Improve and promote farm planning	To ensure proper utilization of resources through farm planning	No. of farm plans developed per district:						
		DC 16	6	6	25	12	15	18
		DC 17	5	5	20	12	15	18
		DC 18	4	4	16	20	24	24
		DC 19	7	7	20	25	27	30
		DC 20	8	8	8	12	15	18
Comply with the conservation Act	Compliance with principles of Conservation and the Agricultural Resources Act (Act 43 of 1983)	All approvals received for biological control, veldt burning, cutting, uprooting dealt with to standard (%)	100	100	100	100	100	100
		All applications for the ploughing of virgin soil dealt with to standard (hectares)	100	100	100	100	120	120
		All application received for eradication of noxious weeds dealt with to standard (%)	0	0	0	100	100	100
	Sub division of Agricultural Resource Act (70 of 1970)	Applications for land zoning, subdivisions and consolidations dealt with to standard (%)	100	100	100	100	100	100
Improve utilization of natural resources through coordination and management	Coordination and management of the Conservation and Agricultural Resources Act (Act 43 of 1983)	No of farms planned and infrastructure evaluated.	30	30	89	81	96	108



Manage Land Care programmes	Coordination of the Land Care Programme	No. of projects planned per district:						
		DC 16	2	2	2	2	2	2
		DC 17	10	8	4	1	2	3
		DC 18	0	0	1	2	3	3
		DC 19	4	1	1	2	2	2
		DC 20	0	0	2	1	1	1
		No. of projects implemented and supported per district:						
		DC 16	2	2	2	2	2	2
		DC 17	10	8	4	1	2	3
		DC 18	0	0	1	2	3	3
		DC 19	4	1	1	2	2	2
		DC 20	0	0	2	1	1	1
		Awareness campaigns and training sessions on Land Care and CARA	5	5	5	5	5	5
		Effective grant funding management	Efficient disbursement of national grant funding	LandCare (R'000)	3445	2000	3115	3270
Compliance with DORA (%)	100			100	100	100	100	100
Compliance with EPWP requirements (%)	0			100	100	100	100	100
Compliance with Treasury requirements (%)	100			100	100	100	100	100

## 4.7 Sub-Programme: Resource and Communal Land Management

### 4.7.1 Strategic Goals

The strategic goals addressed by this programme are:

- Goal 1 – Improvement of primary production and advancement in agro-processing
- Goal 2 – Ensure economically sustainable agricultural development
- Goal 5 – Optimize natural resource and infrastructure utilization and management
- Goal 6 – Reduced household food insecurity
- Goal 7 – Newly settled farmers empowered and economically mainstreamed

### 4.7.2 Progress Analysis

The level and status of infrastructure on communal and commonage land is not adequate to ensure that the natural resources are optimally utilized. There is no commonage management plan and development policy available to be used by local municipalities to guide them in managing agricultural land optimally.

### 4.7.3 Analysis of constraints and measures planned to overcome them

A pilot study is planned to develop a commonage management policy in the Letsemeng area that will be taken to Agri-Loc level for acceptance by all local municipalities as a guiding document to develop their commonage management plans.

#### 4.7.4 Planned quality improvement measures

All stakeholders need to participate in initiatives aimed at bettering the communal and commonage management plans. This to be done in a coordinated manner to ensure that all municipalities take ownership of developed policy guidelines.

#### 4.7.5 Specific measurable objectives and performance indicators

Resource and Communal Land Management		Strategic Goal: Overall improvement of primary production, economically sustainable development through stakeholder relations. Food security and farmer settlement support						
Strategic Objective	Measurable Objectives	Performance Measure Indicator	Actual 2004/05	Actual 2005/06	2006/07 Estimate	2007/08 Target	2008/09 Target	2009/10 Target
Improve economically sustainable development on communal land	Proper utilization of resources on tribal communal land	Projects to implement veldt management practices:						
		DC 17	0	0	6	5	6	7
		DC 19	0	0	12	6	16	20
		Infrastructure development projects implemented:						
		DC 17	0	0	10	3	5	10
		DC 19	0	3	6	6	12	16
		No of management committees established and functioning:						
		DC 17	0	6	12	5	5	5
		DC 19	0	14	6	3	5	7
Improve the awareness of primary production	Proper utilization of resources on municipal commonage land	Projects to implement proper veldt management practices:						
		DC 16	0	3	4	2	2	2
		DC 17	0	0	0	0	2	2
		DC 18	0	3	1	1	1	1
		DC 19	0	0	1	2	2	2
		DC 20	0	5	5	0	8	8
		Infrastructure development projects implemented:						
		DC 16	0	0	0	3	6	6
		DC 17	0	0	0	0	0	8
		DC 18	0	0	0	5	10	6
		DC 19	0	0	0	5	5	5
		DC 20	0	0	0	4	5	10

		No of management committees established and functioning per district:							
		DC 16	0	6	12	3	6	12	
		DC 17	0	14	6	3	9	12	
		DC 18	0	5	10	5	5	5	
		DC 19	0	2	4	5	10	10	
		DC 20	0	2	4	4	6	10	
Improve the awareness of economical sustainable development	Policy on commonages in place	Policy utilized by local municipalities (%)	0	75	100	100	100	100	100
	Audit of all commonage land in the Province	% Completed	0	100	100	100	100	100	100

### Programme budget by sub-programme

Sub-programme	Year – 2 2003/04 (actual)	Year – 1 2004/05 (actual)	Base year 2005/06 (actual)	Average annual change (%)	Year 1 2006/07 (budget)	Year 2 2007/08 (MTEF project.)	Year 3 2008/09 (MTEF Project.)	Year 4 2009/10 (MTEF Project.)	Average annual change (%)
Engineering	2,211	1,528	1,623		4,290	4,249	5,405	6,533	
LandCare	9,291	8,460	35,895		19,136	13,065	14,588	16,581	
Resource Planning and Man.	0	2,208	24,305		818	10,000	20,200	21,000	
<b>Total programme</b>	<b>11,502</b>	<b>12,196</b>	<b>61,823</b>	<b>437</b>	<b>24,244</b>	<b>27,314</b>	<b>40,193</b>	<b>44,114</b>	<b>57</b>

## 5. Programme 3: Farmer Support and Development

### 5.1 Strategic Goals

The strategic goals addressed by this programme are:

- Goal 1 – Improvement of primary production and advancement in agro-processing
- Goal 2 – Ensure economically sustainable agricultural development
- Goal 4 – Improved stakeholders relations
- Goal 6 – Reduce household food insecurity
- Goal 7 – Newly settled farmers empowered and economically mainstreamed

### 5.2 Progress analysis

The total amount of clientele who are land users is +/-300 000 according to a World Bank survey (1997). Most of these clients are from the previously disadvantaged individuals who are now getting farms through the LRAD programme, restitution, State land and commonages. Most of these new farmers do not possess the skills or knowledge to enable them to farm on a high management level.

There is thus a high need for technical, financial and managerial training, mentoring and extension support.

Our key challenges at present are:

- Implementation of the LRAD-programme to match the government's goal of transferring 30% of agricultural land to the previously disadvantaged by 2014;
- To support rural agricultural projects, especially on commonage land;
- The delivery of our services in a multi - disciplinary manner;
- Addressing poverty and job creation through implementation of agricultural projects;
- Enhancing marketing opportunities through agro-beneficiation; and
- Improving economic viability through increasing the quality and quantity of produce per unit area.

### **5.3 Analysis of constraints and measures planned to overcome them**

Our constraints at present are fourfold, namely:

- Building capacity of extension officers. Field workers shall be trained, supported and guided by supervisors and colleagues by means of the introduction of programmed extension services;
- Timely needs identification and planning for supply chain management to implement disbursement of funds aimed at farmer support;
- Formal financial sector often fails to finance poor farmers. Linkages with private sector and donors shall be established to ensure adequate funding to farmers;
- Inclusion of agricultural initiatives in IDP's shall be at the level of ward agricultural committees, yet to be established.

### **5.4 Description of planned quality improvement measures**

It is imperative that we further involve stakeholders at all levels in supporting our development projects, especially where our extension services are experiencing a lack of capacity.

Develop extension policies that are in line with national policies and ensure that Ward Agricultural Committees (WAC's) are functioning well. Train staff in technical skills and participatory agricultural development.

## **5.5 Sub-programme: Farmer Settlement**

### **5.5.1 Strategic Goals**

The strategic goals addressed by this programme are:

- Goal 1 – Improvement of primary production and advancement in agro-processing
- Goal 2 – Ensure economically sustainable agricultural development
- Goal 4 – Improved stakeholder relations
- Goal 6 – Reduce household food insecurity
- Goal 7 – Newly settled farmers empowered and economically mainstreamed

## 5.5.2 Progress Analysis

The total amount of clientele who are land users is +/-300 000 according to a World Bank survey (1997). Most of these clients are from the previously disadvantaged individuals who are now getting farms through the LRAD programme, restitution, State land and commonages. Emerging farmers that acquired land under Land Reform and private acquisition amounts to 6930 beneficiaries that is farming on 730 467 ha's on 543 farms. Most of these new farmers do not possess the skills or knowledge to enable them to farm on a high management level.

There is a high need for technical, financial and managerial training, mentoring and extension support. Most of the new entrants into farming do not have the necessary knowledge, capital and production inputs to put these business on an economically sound and sustainable basis

## 5.5.3 Analysis of constraints and measures planned to overcome them

- Capacity of Field staff especially extension officers – there is a need for training, support and guidance by supervisors and colleagues for Field staff especially with regard to specialist fields of activity;
- Process for disbursement of funding – implementation of improvements to remove bottlenecks in the process are urgently required; procurement process and capacity to be beefed up.
- Lack of adequate funding –requires a review of the process of motivating for funding from government, donors and the private sector; and
- Inclusion of agricultural initiatives in IDP's – engagement of municipalities to develop appropriate agricultural sector plans needs to be continually refined

## 5.5.4 Planned quality improvement measures

It is imperative that we further involve stakeholders at all levels in supporting our development projects, especially where our field services are experiencing a lack of capacity.

Furthermore policies used to enhance the implementation of extension programmes, improve our needs - assessments and guarantee aftercare services have to be reviewed.

## 5.5.5 Specific measurable objectives and performance indicators

Farmer Settlement		Strategic Goal: Overall improvement of primary production, economically sustainable development through stakeholder relations. Food security and farmer settlement support						
Strategic Objective	Measurable Objectives	Performance Measure Indicator	Actual 2004/05	Actual 2005/06	2006/07 Estimate	2007/08 Target	2008/09 Target	2009/10 Target

Improve farmer awareness on Land Reform programmes	Continuous awareness campaigns on LRAD	No of LRAD campaigns conducted:								
		DC16	0	0	2	2	2	2	2	
		DC17	0	0	2	2	2	2	2	
		DC18	0	0	2	2	2	2	2	
		DC19	0	0	2	2	2	2	2	
		DC20	0	0	2	2	2	2	2	
		No of emerging farmers linked with commercial farmers:								
		DC16	0	0	27	27	28	30	30	
		DC17	0	0	30	30	35	40	40	
		DC18	0	0	30	30	30	30	30	
		DC19	0	0	35	35	38	40	40	
DC20	0	0	28	28	35	40	40			
Increase access to land in accordance with national goals	Dispose of state land properties	Property status document available on state land	0	0	1	1	1	1	1	
		Resource and potential of properties document available on state land	0	0	1	1	1	1	1	
		No of provincial guidelines documents compiled on farmer settlement	0	0	1	1	1	1	1	
		No of state land properties facilitated for disposal according to the Power of Attorney:								
		DC 17	0	0	22	22	15	10	10	
		DC 19	0	0	10	10	12	0	0	
		No of farm plans compiled for state land properties:								
		DC17	0	0	22	22	15	10	10	
		DC19	0	0	10	10	12	0	0	
		No of Land Reform Committees established per district:								
		DC16	0	0	1	1	1	1	1	
		DC17	0	0	1	1	1	1	1	
		DC18	0	0	1	1	1	1	1	
		DC19	0	0	1	1	1	1	1	
DC20	0	0	1	1	1	1	1			
Establish a	0	0	1	1	1	1	1			

		provincial Land Reform Forum						
		No of facilitated buying, leasing and loan applications:						
		DC16	0	0	35	15	18	23
		DC17	0	0	29	29	32	36
		DC18	0	0	13	13	30	35
		DC19	0	0	30	10	12	12
		DC20	0	0	10	10	20	30
		No of resource assessments and surveys completed for farms identified for land reform:						
		DC16	0	0	35	35	38	40
		DC17	0	0	29	29	35	40
		DC18	0	0	13	13	30	35
		DC19	0	0	30	20	10	10
		DC20	0	0	20	20	30	40
	Facilitate acquisition private land	No of farms facilitated for private land acquisition:						
		DC16	0	0	7	7	8	9
		DC17	0	0	17	17	10	12
		DC18	0	0	3	3	1	1
		DC19	0	0	4	4	5	6
		DC20	0	0	5	5	5	5
		No of farm plans compiled for private land:						
		DC16	0	0	7	7	8	9
		DC17	0	0	17	17	19	21
		DC18	0	0	3	3	3	5
		DC19	0	0	4	4	10	10
		DC20	0	0	5	5	5	5
Sustainable use of commonage and communal lands	Policy development on commonage land	No of policy document developed and implemented	0	0	1	1	1	1
Sustainable management of commonage and communal land	Develop commonage management plans	No of commonage management plans in place per district:						
		DC16	0	0	3	3	3	7
		DC17	0	0	5	5	0	5
		DC18	0	0	12	4	5	5
		DC19	0	0	3	4	5	6
		DC20	0	0	6	1	2	5
		No of commonage land assisted with						

	on/off farm infrastructure development:						
	DC16	0	0	3	3	6	8
	DC17	0	0	5	5	0	5
	DC18	0	0	4	4	5	5
	DC19	0	0	4	4	5	6
	DC20	0	0	1	1	2	5
	No of farming communities on commonage land financially assisted:						
	DC16	0	0	5	3	6	8
	DC17	0	0	5	5	0	5
	DC18	0	0	4	4	5	5
	DC19	0	0	4	4	5	6
	DC20	0	0	4	4	5	6
	No of Value-Adding beneficiation projects implemented on commonage land:						
	DC16	0	0	3	3	3	3
	DC17	0	0	1	1	0	3
	DC18	0	0	3	3	2	3
	DC19	0	0	2	2	3	3
	DC20	0	0	2	2	3	3
	No of Food Security projects implemented on commonage land:						
	DC16	0	0	7	3	5	7
	DC17	0	0	5	5	11	12
	DC18	0	0	13	13	6	6
	DC19	0	0	6	6	24	24
	DC20	0	0	10	10	5	12
	No of livestock improvement projects implemented on commonage land:						
	DC16	0	0	7	4	7	7
	DC17	0	0	6	6	0	6
	DC18	0	0	10	10	3	3
	DC19	0	0	1	1	2	2
	DC20	0	0	10	10	0	3
	No of training sessions facilitated:						
	DC16	0	0	14	12	13	14
	DC17	0	0	1	1	15	20
	DC18	0	0	16	16	15	15
	DC19	0	0	20	20	25	30
	DC20	0	0	16	16	19	20



		No of farmers identified as ready to exit the commonage land and farm commercially:						
		DC16	0	0	17	17	17	20
		DC17	0	0	25	25	25	25
		DC18	0	0	20	20	20	20
		DC19	0	0	20	20	22	24
		DC20	0	0	20	20	23	25
		No of potential commonage farmers linked with Land Affairs to facilitate their exit:						
		DC16	0	0	17	17	17	20
		DC17	0	0	25	25	25	25
		DC18	0	0	13	13	20	20
		DC19	0	0	20	20	22	24
		DC20	0	0	20	20	22	23
		No of training needs identified:						
		DC16	0	0	7	7	7	7
		DC17	0	0	10	10	19	20
		DC18	0	0	13	13	7	7
		DC19	0	0	6	6	7	8
		DC20	0	0	4	4	6	7
	Provide extension services and training	No of training sessions facilitated:						
		DC16	26	40	14	14	14	14
		DC17	22	60	10	10	19	20
		DC18	44	66	70	70	20	20
		DC19	30	80	20	20	22	24
		DC20	30	50	16	16	20	24
Effective grant funding management	Efficient disbursement of national grant funding	CASP funds (R'000)	0	21088	25306	38084	39912	39912
		PIG Funds (R'000)	0	0	0	10000	20200	21000
		Compliance with DORA (%)	0	100	100	100	100	100
		Compliance with EPWP requirements (%)	0	0	100	100	100	100
		Compliance with Treasury requirements (%)	100	100	100	100	100	100

## 5.6 Sub-Programme: Farmer Support Services

### 5.6.1 Strategic Goals

The strategic goals addressed by this programme are:

- Goal 1 – Improvement of primary production and advancement in agro-processing
- Goal 2 – Ensure economically sustainable agricultural development
- Goal 4 – Improved stakeholder relations
- Goal 6 – Reduce household food insecurity
- Goal 7 – Newly settled farmers empowered and economically mainstreamed

### 5.6.2 Progress Analysis

The Department has supported approximately 6473 farmers who were allocated 633 farms in terms of the Land Reform process.

147 Projects, funded via various sources, have been under implementation during the past year. A large number of new projects have recently been approved to get financial, extension and training support from the Department of Agriculture in the Free State. These projects will be implemented during the financial years covered in this plan.

### 5.6.3 Analysis of constraints and measures planned to overcome them

Our constraints at present are fourfold, namely:

- Capacity of field staff especially extension officers – there is a need for training, support and guidance by supervisors and colleagues for field staff especially with regard to specialist fields of activity;
- Process for disbursement of funding for implementation needs improvements.
- Lack of adequate funding –requires a review of the process of motivating for funding from government, donors and the private sector; and
- Inclusion of agricultural initiatives in IDP's – engagement of municipalities to develop appropriate agricultural sector plans needs to be continually refined

### 5.6.4 Planned quality improvement measures

It is imperative that we further involve stakeholders at all levels in supporting our development projects, especially where our field services are experiencing a lack of capacity. Furthermore the policies used such to enhance the implementation of extension programmes, improve our needs - assessments and guarantee aftercare services, have to be reviewed.

### 5.6.5 Specific measurable objectives and performance indicators

Farmer Support Services		Strategic Goal: Overall improvement of primary production, economically sustainable development through stakeholder relations. Food security and farmer settlement support						
Strategic Objective	Measurable Objectives	Performance Measure Indicator	Actual 2004/05	Actual 2005/06	2006/07 Estimate	2007/08 Target	2008/09 Target	2009/10 Target
Optimal agricultural investment &	Bi-lateral and multilateral funding policy and	Bi-lateral and multilateral Funding Policy and Strategy developed and	0	0	0	100	100	100

funding	strategy developed	implemented (%)							
Support Land Reform beneficiaries to have viable and sustainable farm business	Viable and Sustainable farm businesses	Percentage of land reform beneficiaries having viable and sustainable farm businesses (%):							
		DC16	0	0	30	30	40	60	
		DC17	0	0	30	30	45	55	
		DC18	0	0	60	60	50	50	
		DC19	0	0	60	60	50	50	
		DC20	0	0	40	40	50	50	
		No of projects supported with agricultural inputs:							
		DC16	0	0	17	8	8	8	
		DC17	0	0	3	3	0	25	
		DC18	0	0	40	40	0	20	
		DC19	0	0	33	33	39	37	
		DC20	0	0	15	15	0	25	
		No of crop production projects supported:							
		DC16	0	0	30	12	15	33	
		DC17	0	0	12	12	53	60	
		DC18	0	0	20	20	20	20	
		DC19	0	0	9	9	12	15	
		DC20	0	0	35	35	40	44	
		No of livestock production projects supported:							
		DC16	0	0	1	8	12	16	
		DC17	0	0	25	25	28	35	
		DC18	0	0	10	10	15	20	
		DC19	0	0	24	24	27	30	
		DC20	0	0	35	35	40	44	
		No of game-farming projects established:							
		DC16	0	0	1	1	1	1	
		DC17	0	0	1	0	1	0	
		DC18	0	0	0	0	0	0	
DC19	0	0	0	0	0	0			
DC20	0	0	1	1	0	0			
No of farmers benefited from CASP:									
DC16	0	0	300	133	135	150			
DC17	0	0	30	30	90	120			
DC18	0	0	39	39	40	40			
DC19	0	0	36	36	40	42			
DC20	0	0	150	150	200	250			

		No of training needs documents developed and submitted to Glen Institute:						
		DC16	0	0	2	2	2	2
		DC17	0	0	1	1	19	2
		DC18	0	0	1	1	1	1
		DC19	0	0	1	1	1	1
		DC20	0	0	1	1	1	1
		No training sessions facilitated to land reform beneficiaries:						
		DC16	0	0	14	14	14	14
		DC17	0	0	6	6	20	25
		DC18	0	0	70	70	60	60
		DC19	0	0	80	20	26	30
		DC20	0	0	70	70	80	90
		No of farmers trained:						
		DC16	0	0	100	100	150	200
		DC17	0	0	60	60	150	250
		DC18	0	0	800	800	300	300
		DC19	0	0	480	210	225	290
		DC20	0	0	140	140	200	250
		No of strategies developed on allocation of 3000 hectares of water rights	0	0	0	1	1	1
		No of projects utilizing 3000 hectares of water rights:						
		DC 16	0	0	0	3	5	8
Optimal utilization of 3000 hectares of water rights in Xhariep	Develop strategic guide on allocation of 3000 hectares of water rights allocation.							
Facilitate access to Agricultural Finance and the establishment of Cooperatives	Successful establishment of Agricultural Cooperatives which have access to Agricultural Finance	No of Agricultural Cooperative establishments facilitated:						
		DC16	0	0	3	1	1	1
		DC17	0	0	1	1	3	3
		DC18	0	0	4	4	2	2
		DC19	0	0	2	2	2	2
		DC20	0	0	4	4	2	2
		No of Agricultural Cooperatives registered (MAFISA):						
		DC16	0	0	3	1	1	1
		DC17	0	0	1	1	3	3
		DC18	0	0	6	4	2	2

		DC19	0	0	2	2	2	2
		DC20	0	0	4	4	2	2
		No of farmers benefited from the credit scheme:						
		DC16	0	0	100	12	20	50
		DC17	0	0	25	25	80	200
		DC18	0	0	20	20	20	3
		DC19	0	0	45	20	25	30
		DC20	0	0	5	5	10	15
Effective support to farmers	Agricultural Support Services provided to farmers	No of commercial farmers supported:						
		DC16	0	0	0	150	150	150
		DC17	0	0	0	26	26	26
		DC18	0	0	0	120	120	120
		DC19	0	0	0	35	35	35
		DC20	0	0	0	120	120	120
		No of emerging farmers supported:						
		DC16	0	0	0	225	225	225
		DC17	0	0	0	250	250	250
		DC18	0	0	0	257	257	257
		DC19	0	0	0	230	230	230
		DC20	0	0	0	200	200	200
Develop and implement Agricultural Risk and Disaster Management Plan in compliance with the Disaster Management Act.	Effective and efficient Agricultural Risk and Disaster management Plan in operation	No of provincial plans in operation	0	0	1	1	1	1
		No of awareness campaigns on agricultural risk and disaster management held:						
		DC16	0	0	3	3	3	3
		DC17	0	0	1	1	1	9
		DC18	0	0	5	5	5	5
		DC19	0	0	5	2	2	2
		DC20	0	0	4	4	4	4
		Percentage of farmers advised on risk management :						
		DC16	0	0	75	75	75	80
		DC17	0	0	60	60	65	70
		DC18	0	0	65	65	80	80
		DC19	0	0	30	30	30	45
		DC20	0	0	20	20	20	45
		No of disaster assistance schemes implemented to support affected	0	0	1	1	1	1

		farming communities						
		No of farmers assisted in a disaster stricken areas:						
		DC16	0	0	2500	2500	1500	750
		DC17	0	0	2000	2000	2100	2200
		DC18	0	0	320	320	1500	1500
		DC19	0	0	500	500	600	650
		DC20	0	0	700	700	800	900
		Percentage of disaster funds disbursed (%)	0	0	100	100	100	100

## 5.7 Sub-programme: Food Security

### 5.7.1 Strategic Goals

The strategic goals addressed by this programme are:

- Goal 1 – Improvement of primary production and advancement in agro-processing
- Goal 2 – Ensure economically sustainable agricultural development
- Goal 4 – Improved stakeholder relations
- Goal 6 – Reduce household food insecurity
- Goal 7 – Newly settled farmers empowered and economically mainstreamed

### 5.7.2 Progress Analysis

The level of agricultural support that the department provides must match the demand of those who were previously disadvantaged, and are now seeking assistance to develop farms. A key tool for this is the food security budget to support rural and peri-urban communities through poverty alleviation.

Our key challenges at present are:

- Funding is insufficient to meet the current demand
- The need to meet the criteria set by Social Development Department
- Sustainability of the projects is questionable

### 5.7.3 Analysis of constraints and measures planned to overcome them

Our constraints at presents are namely:

- Capacity of field staff- there is a need for training, support and guidance by supervisors and co-ordination of services with all stakeholders.
- Process for disbursement of funds- implementation of improvement to remove bottle necks in the process are urgently required;
- Lack of adequate funding- requires a review of the process of motivating for funding from government, donors and the private sector.

### 5.7.4 Planned quality improvement measures

It is imperative that we further involve stakeholders at all levels in supporting our development projects, especially where our field services are experiencing a lack of capacity.

Furthermore the policies used to enhance the implementation of food security programmes, improve our needs assessment and guarantee aftercare services, have to be reviewed.

### 5.7.5 Specific measurable objectives and performance indicators

Food Security		Strategic Goal: Overall improvement of primary production, economically sustainable development through stakeholder relations. Food security and farmer settlement support						
Strategic Objective	Measurable Objectives	Performance Measure Indicator	Actual 2004/05	Actual 2005/06	2006/07 Estimate	2007/08 Target	2008/09 Target	2009/10 Target
Create awareness and determine the needs of homesteads and communities	Improved homestead and community food production	A standard criteria document developed and communicated with relevant role players	0	0	1	1	0	0
		No. of information sessions held with relevant role players:						
		DC 16	0	0	17	17	17	17
		DC 17	0	0	6	16	16	16
		DC 18	0	0	5	10	10	10
		DC 19	0	0	18	10	10	10
		DC 20	0	0	5	5	5	5
		A provincial needs and resource document developed	0	0	0	1	1	1
		No. of provincial food security forum established	0	0	0	1	0	0
		No. of district food security forums established:						
		DC 16	0	0	0	1	1	1
		DC 17	0	0	0	1	1	1
		DC 18	0	0	0	1	1	1
		DC 19	0	0	0	1	1	1
		DC 20	0	0	0	1	1	1
		No. of local/ward food security forums established:						
		DC 16	0	0	0	3	3	3
		DC 17	0	0	0	3	3	3
		DC 18	0	0	0	5	5	5
		DC 19	0	0	0	5	5	5
DC 20	0	0	0	4	4	4		

Improve support to homestead and community food security projects	Implement and support homestead and community food security units	No. of community gardens established:						
		DC 16	2	1	1	1	1	1
		DC 17	2	1	1	2	2	2
		DC 18	2	1	1	4	4	4
		DC 19	2	3	3	4	4	4
		DC 20	2	1	1	2	3	3
		No. of productive homestead food gardens established:						
		DC 16	0	0	50	120	120	120
		DC 17	0	0	200	200	200	200
		DC 18	0	0	200	200	200	200
		DC 19	0	0	200	200	220	220
		DC 20	0	0	120	120	150	150
		No. of productive community poultry units established:						
		DC 16	8	12	17	17	17	17
		DC 17	10	15	15	15	15	15
		DC 18	10	15	15	10	10	10
		DC 19	14	18	18	18	18	18
		DC 20	12	16	16	16	16	16
		No. of productive small stock homestead units established:						
		DC 16	2	0	0	0	0	0
		DC 17	10	15	15	15	15	15
		DC 18	2	0	0	1	1	1
		DC 19	4	10	10	1	1	1
DC 20	2	0	0	0	0	0		
Reduce household food insecurity through IFSNP	Implement IFSNP to ensure household food security	No. of households/participants benefited from IFSNP:						
		DC 16	0	0	120	120	180	180
		DC 17	0	0	300	300	350	350
		DC 18	0	0	200	200	200	200
		DC 19	0	0	200	220	250	250
		DC 20	0	0	120	120	150	150
		No. of training needs established:						
		DC 16	0	0	7	7	7	7
		DC 17	0	0	6	6	6	6
		DC 18	0	0	8	10	10	10
		DC 19	0	0	20	8	8	10
		DC 20	0	0	4	4	4	4
No. of training								



		sessions facilitated:								
		DC 16	0	0	14	14	14	14	14	
		DC 17	0	0	12	20	30	30	30	
		DC 18	0	0	14	14	14	14	14	
		DC 19	0	0	40	15	18	19	19	
		DC 20	0	0	8	8	8	8	8	
Improved production sustainability	Ensure sustainable production	No. of school gardens established:								
		DC 16	0	0	10	10	10	10	10	
		DC 17	0	0	10	10	10	10	10	
		DC 18	0	0	10	10	10	10	10	
		DC 19	0	0	10	11	12	12	12	
		DC 20	0	0	10	10	10	10	10	
		No. of beekeeping projects established:								
		DC 16	0	0	0	1	1	1	1	
		DC 17	0	0	0	1	1	1	1	
		DC 18	0	0	0	1	1	1	1	
		DC 19	0	0	0	0	0	0	0	
		DC 20	0	0	0	1	1	1	1	
		No. of agro-processing projects established:								
		DC 16	0	0	0	1	1	1	1	
		DC 17	0	0	0	1	1	1	1	
		DC 18	0	0	0	1	1	1	1	
		DC 19	0	0	0	1	1	1	1	
		DC 20	0	0	0	1	1	1	1	
		No. of low pressure irrigation systems established:								
		DC 16	0	0	0	1	1	1	1	
DC 17	0	0	0	1	1	1	1			
DC 18	0	0	0	1	1	1	1			
DC 19	0	0	0	1	1	1	1			
DC 20	0	0	0	1	1	1	1			

### Programme budget by sub-programme

Sub-programme	Year – 2 2003/04 (actual)	Year – 1 2004/05 (actual)	Base year 2005/06 (actual)	Average annual change (%)	Year 1 2006/07 (budget)	Year 2 2007/08 (MTEF project.)	Year 3 2008/09 (MTEF Project.)	Year 4 2009/10 (MTEF Project.)	Average annual change (%)
Farmer Settlement	977	11,545	36,463		25,306	38,084	39,912	43,909	
Extension Services	35,976	31,025	41,103		46,175	45,297	48,950	51,821	
Food Security	2,392	3,153	9,277		5,853	4,876	5,560	13,379	
<b>Total programme</b>	<b>39,345</b>	<b>45,723</b>	<b>86,843</b>	<b>120</b>	<b>77,334</b>	<b>88,257</b>	<b>94,422</b>	<b>109,109</b>	<b>44</b>

## 6. Programme 4: Veterinary Services

## 6.1 Strategic Goals

The strategic goal addressed by this programme is:

- Goal 3 – Optimization of plant and livestock health, production and product safety

## 6.2 Progress Analysis

Veterinary Services Directorate continues to ensure sustainability, as far as dependence and/or livelihood of communities on livestock and/or livestock products are concerned, through implementation of appropriate disease control measures.

There is an ongoing effort to fight the spread of Classical Swine Fever into the Free State Province, and the commitment of the directorate to this course remains unshaken.

Whilst we remain firmly focused to this border control challenges, the skeleton staff left in the districts continue rendering an equally important service delivery in other focus areas.

The four (4) roadblocks initially established as control points against Classical Swine Fever spillage, have been intensified through acquisition of additional human resources, additional equipment and an additional “satellite” roadblock to a total of five (5) control points.

An attempt at improving service delivery has been enhanced by the acquisition of five (5) mobile clinics which will forever remain the most valuable assets and a long term investment for the department. These units will provide a platform for the directorate to access the rural areas where primary animal health care is dearly needed.

The directorate continues the struggle to fill all the critical posts, and have also put measures in place for future supply of these scarce-skills areas.

Three veterinary technologists have been appointed, whilst two additional posts will be filled during the beginning of the 2007/08 financial year.

A different recruitment strategy will have to be employed in order to fill all the vacant state veterinarian posts.

It is a sad fact, however, that globalization will bring with it emergence and re-emergence of different animal diseases. Whilst we strive to contain Classical Swine Fever within the Eastern Cape borders the naming of our Gariep Dam as one of the possible destination area for the migratory birds that continue to spread the most feared Bird Flue all over the world, leaves us with crossed fingers that signify our frustration.

In the face of this “not so far fetched” eventually, we cannot over emphasize just how important it is to capacitate our human resources, to develop proper infrastructure, to appropriate adequate financial resources, to implement the right organizational structure and most importantly to practice good governance in preparation for such eventualities.

## 6.3 Analysis of constraints and measures planned to overcome them

The major risks in Veterinary Services are as follows:

- Due to lack of staff in Animal Health, diseases can be left undiagnosed and thus spread causing an economical risk for our farmers and risk to lose export opportunities to other countries.
- If the 2 laboratories do not become ND approved for diagnostic services according to the Quality Management Systems, our services and results will be of no use any more.

## 6.4 Description of planned quality improvement measures

Quality Services can only be further improved if our constraints like staff; management structures, budget overtime policy and scarce skills allowance and or rural allowances

will be paid to Veterinarians. This depends on our senior management to get our plans from the ground.

Continuous training of all staff is also necessary to keep quality services and information in place.

## **6.5 Sub-programme: Animal Health**

### **6.5.1 Strategic Goals**

The strategic goal addressed by this programme is:

- Goal 3 – Optimization of plant and livestock health, production and product safety

### **6.5.2 Progress Analysis**

All our targets were met up to date and disease outbreaks were controlled.

Our AHT also assisted in Limpopo with the FMD-outbreak as well as services delivered at Lebombo border.

The Avian Influenza survey and PPRS survey in ostriches and pigs respectively were successfully done within the set time limits. No positive cases in the Free State.

- A long term challenge will be to “create” emerging stock farmers who are self supporting and who contributes to the economy and food basket of the province even on a small scale. They must be trained to be productive farmers, creating an income and wealth for themselves.
- Running together with this is the diagnosis and control of disease outbreaks so that the minimum spread and losses occur for owners as a result of such a disease outbreak as well as ensuring export because of our disease control policies and abilities which is a prerequisite by the OIE to export animals and animal products.

### **6.5.3 Analysis of constraints and measures planned to overcome them**

#### **Key Challenges:**

- The main challenge will be to get the work planned, done with the minimum of State Veterinarians in place because of posts becoming vacant since 1996 and which get not filled.
- State Veterinarian areas as well as disease control cannot be well managed if there are no managers in place to execute the Act or see that the work is done according to standards

#### **Analysis of constraints and planned measures to overcome them:**

The lack of State Veterinarians who can manage their Animal Health Technicians to control and Prevent Disease Outbreaks may lead to undiagnosed and spread of diseases. This will cause major risk for export that can be stopped and uncontrolled diseases spread to commercial and PDI farmers causing Economic losses for all.

HOD and MEC shall have to appoint State Veterinarians and shall have to look at “scarce skills allowances” and allowances perhaps for Rural Veterinarians.

A satisfactory structure and working environment without administrative frustrations handicapping our services, is a must.

## 6.5.4 Planned quality improvement measures

### Quality Improvement Measures:

The quality of our services can be improved by:

- Continuous Training (new information) through courses/workshops etc.
- Sufficient budget to supply medicines
- Minimum administrative red tape
- Efficient senior managers and
- Fill all our vacant State Veterinarian and AHT posts

## 6.5.5 Specific measurable objectives and performance indicators

Animal Health		Strategic Goal: Optimization of plant and livestock health, production and product safety							
Strategic Objective	Measurable Objectives	Performance Measure Indicator	Actual 2004/05	Actual 2005/06	2006/07 Estimate	2007/08 Target	2008/09 Target	2009/10 Target	
Optimization of livestock health.	Prevent and/or control the spread of animal diseases (provide efficient animal health service).	No. of controlled disease cases attended:							
		DC 16	40	50	6675	8 010	9 612	11 534	
		DC 17	90	100	17940	18 000	21 600	25 920	
		DC 18	40	50	17960	53 000	63 600	76 320	
		DC 19	70	80	23200	25 000	30 000	36 000	
		DC 20	50	60	35542	36 000	43 200	51 840	
		No of non-controlled disease cases attended:							
		DC 16	1000	1000	1752	1 800	2 160	2 592	
		DC 17	2500	2500	1424	1 600	1 920	2 304	
		DC 18	1500	1500	1010	1 500	1 800	2 160	
		DC 19	4000	4000	1374	1 500	1 800	2 160	
		DC 20	1500	1500	1170	1 500	1 800	2 160	
		No of animals inspected:							
		DC 16	50000	60000	100 000	100 500	120 600	144 720	
		DC 17	30000	40000	20 000	20 500	24 600	29 520	
		DC 18	2000	2500	15 000	18 000	21 600	25 920	
		DC 19	18000	20000	60 000	62 000	74 400	89 280	
		DC 20	7000	8000	192 000	194 000	232 800	279 360	
		No of animals vaccinated:							
		DC 16	5000	5000	11 900	12 500	15 000	18 000	
		DC 17	5000	5000	12 000	13 000	15 600	18 720	
		DC 18	5000	5000	15 500	17 000	20 400	24 480	
		DC 19	10000	10 000	25 300	25 000	30 000	36 000	
		DC 20	5000	5000	14700	14 800	17 760	21 312	
		No of animals treated:							
		DC 16	250	250	800	5 000	6 000	7 200	
		DC 17	500	500	500	4 600	5 520	6 624	
		DC 18	800	800	300	4 800	5 760	6 912	

		DC 19	500	500	1000	5 500	5 600	7 920	
		DC 20	400	400	300	5 400	6 480	7 776	
Ensure compliance with relevant legislation and/or regulations.	Compliance with Animal Disease Act(Act 35 of 1984)	No of non compliance cases reported:							
		DC 16	0	0	0	6	4	2	
		DC 17	0	0	0	3	2	1	
		DC 18	0	0	0	4	3	2	
		DC 19	0	0	0	6	4	2	
		DC 20	0	0	0	11	9	7	
		Compliance with Animal Identification Act(Act 6 of 2002)	No of owners registered per district:						
	DC 16		40	40	60	70	140	210	
	DC 17		100	100	40	50	100	150	
	DC 18		40	40	60	70	140	210	
	DC 19		90	90	72	80	160	240	
	DC 20		90	90	96	100	200	300	
	No of animals branded/tattooed per district:		DC 16	2000	2000	1000	1 320	1 584	1 900
		DC 17	2500	2500	1800	2 400	2 880	3 456	
		DC 18	2000	2000	1500	1 800	2 160	2 592	
		DC 19	7000	5000	5000	5 550	6 660	7 992	
		DC 20	7000	5000	2400	2 500	3 000	3 600	
		Training and Extension (Provide support to developing farming communities)	No of training or information sessions held per district:						
	DC 16		47	20	10	55	66	80	
	DC 17		47	30	10	38	46	55	
	DC 18		53	30	10	65	78	94	
DC 19	52		30	10	55	66	80		
DC 20	43		20	10	66	80	95		
No of clients supported:	DC 16	500	500	3000	3 200	3 840	4 608		
	DC 17	2175	2175	3600	3 800	4 560	5 472		
	DC 18	2500	2500	3500	3 600	4 320	5 184		
	DC 19	2000	2000	3600	3 800	4 560	3 800		
	DC 20	1500	1500	4800	5 000	6 000	7 200		

## 6.6 Sub-programme: Export Control

### 6.6.1 Strategic Goals

The strategic goal addressed by this programme is:

- Goal 3 – Optimization of plant and livestock health, production and product safety

### 6.6.2 Progress Analysis

To provide control measures including Health Certification, in order to facilitate the importation and exportation of animals and animal products.

To implement Risk Assessment measures in order to assess the impact of various Animal Disease outbreaks and the risk of importing or exporting animals or animal products from/to other countries.

**Demand for Services:**

A great demand for export services exists to enable exporters to export animals and animal products from RSA and Free State Province. This includes a request for inspections and registration of export farms/facilities and establishments such as dairies, dairy factories, abattoirs, taxidermies, etc. and the certification of animals and animal products to fulfill the Importing Country Health Requirements for Export and OIE Directives.

Export makes us economically competitive with the rest of the world especially with our indigenous breeds like the Boer Goat, Nguni and other excellent bred cattle and horses.

**Appraisal of Existing Services:**

We do not have a separate unit to take care of export services. It is run by the existing Animal Health and Public Health personnel. Despite the fact that all our State Veterinarian posts are not filled (State Veterinarians register and certify for export) and our Animal Health personnel who cannot visit all farms for disease survey and animal inspections yearly, we still manage to certify exports to the estimated value of R 47 466 586.00. Our Meat Inspectors and Trained Animal Health Technicians are not sufficient for game harvesting inspection for exports.

**6.6.3 Analysis of constraints and measures planned to overcome them**

- Lack of State Veterinarians handicap Export certification.
- Lack of Meat Inspectors handicap Export of game or lack of Trained Animal Health Inspectors handicap export of game.
- Lack of Administrative support.
- Non-payment of overtime will stop export to the EU, which is our greater Importer of Game meat.
- HOD has to approve submission for overtime allowances.
- MEC and HOD have to appoint State Veterinarians in the 5 vacant planned/structured posts.
- Animal health shall be structured and managed as such that all farms can be visited every year to make certifying possible as well as to survey relevant high risk diseases (BSE etc).
- If not, the Free State Province and South Africa stand the risk to loose export status and hence job creation, more poverty, no income for country (wealth).
- The risk also exists now that with our knowledge of the diseases in the areas/districts, we cannot certify without any risk (so disease might spread).

**6.6.4 Planned quality improvement measures**

If allowed, Animal Health will take census, do surveys, visit more farms to get as more informed to certify without risk because we will be more informed of the health status of an area.

**6.6.5 Specific measurable objectives and performance indicators**

Export Control	Strategic Goal: Optimization of plant and livestock health, production and product safety
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Strategic Objective	Measurable Objectives	Performance Measure Indicator	Actual 2004/05	Actual 2005/06	2006/07 Estimate	2007/08 Target	2008/09 Target	2009/10 Target	
Ensure compliance with Export regulations	Compliance with Export Requirements	No of health certificates issued:							
		DC 16	0	0	0	50	50	60	
		DC 17	0	0	0	360	432	518	
		DC 18	0	0	0	360	432	518	
		DC 19	0	0	0	180	216	260	
		DC 20	0	0	0	360	432	518	
		No of live animals exported:							
		DC 16	500	50	50	100	100	120	
		DC 17	5000	5000	5000	720	864	1037	
		DC 18	10000	10000	10000	360	432	518	
		DC 19	10000	10000	10000	360	432	518	
		DC 20	10000	10000	10000	720	864	1037	
		Quantity of meat exported (tons):							
		DC 16	0	0	0	5	10	15	
		DC 17	0	0	0	25	30	36	
		DC 18	0	0	0	25	30	36	
		DC 19	0	0	0	25	30	36	
		DC 20	0	0	0	25	30	65	
		Quantity of meat products exported (tons):							
		DC 16	0	0	0	5	10	15	
		DC 17	0	0	29593	12	15	18	
		DC 18	0	0	1000	12	15	18	
		DC 19	0	0	10	12	15	18	
		DC 20	0	0	50	12	15	18	
		Quantity of milk exported (ton):							
		DC 16	0	0	0	5	10	15	
		DC 17	0	0	0	20	24	29	
		DC 18	0	0	0	20	24	29	
		DC 19	0	0	0	20	24	29	
		DC 20	0	0	0	20	24	29	
		Quantity of milk products exported (ton):							
		DC 16	0	0	0	5	00	15	
		DC 17	0	0	3745	10	12	15	
		DC 18	0	0	100	10	12	15	
		DC 19	0	0	120	10	12	15	
		DC 20	0	0	150	10	12	15	
		No of export facilities/establishments inspected:							
		DC 16	0	0	0	1	2	3	
		DC 17	0	0	0	4	5	6	
		DC 18	0	0	0	2	3	4	

		DC 19	0	0	0	4	5	6
		DC 20	0	0	0	4	5	6
		No of export facilities/establishments registered:						
		DC 16	0	0	0	1	2	3
		DC 17	0	0	0	4	5	6
		DC 18	0	0	0	2	3	4
		DC 19	0	0	0	4	5	6
		DC 20	0	0	0	4	5	6
		Frequency of sealing of trucks and inspection:						
		DC 16	0	0	0	50	75	100
		DC 17	0	0	0	360	432	518
		DC 18	0	0	0	360	432	518
		DC 19	0	0	0	180	216	260
		DC 20	0	0	0	360	432	518
	Training and Extension services.	Training support to exporters per districts:						
		DC16	0	0	10	60	72	85
		DC 17	0	0	10	120	144	172
		DC 18	0	0	10	240	288	346
		DC 19	0	0	10	120	144	172
		DC 20	12	0	21	360	432	518

## 6.7 Sub-programme: Veterinary Public Health

### 6.7.1 Strategic Goals

The strategic goal addressed by this programme is:

- Goal 3 – Optimization of plant and livestock health, production and product safety

### 6.7.2 Progress Analysis

To co-ordinate and implement various food safety projects include the implementation of Meat Safety Act (Act 40 of 200) and prevention of zoonotic or food borne diseases.

To provide measures to promote meat safety of animal products, to establish and maintain essential national standards in respects of abattoirs, to regulate the importation and exportation of meat, to establish meat safety schemes, and to provide for measures connected therewith.

The existing services addressed the above-mentioned demands.

### 6.7.3 Analysis of constraints and measures planned to overcome them

A shortage of experienced and suitably trained personnel.

### 6.7.4 Planned quality improvement measures



Quality can only improve by the appointment of experienced suitably trained personnel.

### 6.7.5 Specific measurable objectives and performance indicators

Veterinary Public Health		Strategic Goal: Optimization of plant and livestock health, production and product safety							
Strategic Objective	Measurable Objectives	Performance Measure Indicator	Actual 2004/05	Actual 2005/06	2006/07 Estimate	2007/08 Target	2008/09 Target	2009/10 Target	
Ensure compliance with Meat Safety Act (Act 40 of 2000) and other relevant legislation and/or regulations.	Compliance with relevant regulations.	No of abattoirs registered:							
		DC 16	0	0	0	29	32	34	
		DC 17	0	0	0	28	30	32	
		DC 18	0	0	0	28	30	32	
		DC 19	0	0	0	30	32	34	
		DC 20	0	0	0	38	34	10	
		No of abattoir plans evaluated:							
		DC 16	0	0	2	2	2	2	
		DC 17	0	0	2	2	2	2	
		DC 18	0	0	2	2	2	2	
		DC 19	0	0	2	2	2	2	
		DC 20	0	0	2	2	2	2	
		No of HAS inspections per district:							
		DC 16	29	29	29	29	32	34	
		DC 17	25	25	25	25	27	29	
		DC 18	28	28	28	28	30	30	
		DC 19	30	30	30	30	32	32	
		DC 20	38	38	38	38	40	42	
		No of abattoir inspections – Red Meat HTTP:							
		DC 16	0	0	6	6	8	10	
		DC 17	0	0	12	12	14	16	
		DC 18	0	0	12	12	14	16	
		DC 19	0	0	6	6	8	10	
		DC 20	0	0	24	24	26	28	
		No of abattoir inspections – Red Meat LTP:							
		DC 16	0	0	76	76	78	80	
		DC 17	0	0	60	60	62	64	
		DC 18	0	0	48	48	50	52	
DC 19	0	0	68	68	70	72			
DC 20	0	0	52	52	54	56			
No of abattoir inspections – Poultry HTTP:									
DC 17	0	0	3	3	5	7			
DC 18	0	0	3	3	5	7			
DC 20	0	0	6	6	8	10			
		No of abattoir							

	inspections – Poultry LTP:						
	DC 16	0	0	32	32	34	36
	DC 17	0	0	20	20	22	24
	DC 18	0	0	44	44	46	48
	DC 19	0	0	28	28	30	32
	DC 20	0	0	56	56	58	60
	No of BSE samples collected per district:						
	DC 16	100	100	160	160	164	168
	DC 17	200	200	160	160	164	168
	DC 18	250	250	160	160	164	168
	DC 19	100	100	160	160	164	168
	DC 20	150	150	160	160	164	16
	No of residue samples collected per district.						
	DC 17	10	10	55	55	57	59
	DC 18	10	10	105	105	107	109
	DC 20	0	0	55	55	57	59
	No of bacteriological samples taken:						
	DC 16	0	0	0	6	8	10
	DC 17	0	0	30	30	32	34
	DC 18	0	0	60	60	62	64
	DC 19	0	0	30	30	32	34
	DC 20	0	0	30	30	32	34
	No of investigation of illegal slaughtering:						
	DC 16	5	2	2	2	2	2
	DC 17	2	2	2	2	2	2
	DC 18	2	2	2	2	2	2
	DC 19	2	2	2	2	2	2
	DC 20	2	2	2	2	2	2
	Directives /warnings issued:						
	DC 16						
	DC 17	0	0	0	2	3	4
	DC 18	0	0	0	2	3	4
	DC 19	0	0	0	2	3	4
	DC 20	0	0	0	2	3	4
		0	0	0	2	3	4
	No of inspections of sterilization plants per district:						
	DC 17	2	2	4	4	5	6
	DC 18	1	1	2	2	5	6
	DC 20	1	1	2	2	5	6
	No of registration of sterilization plants per district:						
	DC 17	0	0	0	2	4	6

		DC 18	0	0	0	1	2	3
		DC 20	0	0	0	1	2	3
		No of protocols developed:						
		DC 16	0	0	0	4	5	6
		DC 17	0	0	0	4	5	6
		DC 18	0	0	0	4	5	6
		DC 19	0	0	0	4	5	6
		DC 20	0	0	0	4	5	6
		No of game abattoirs inspected:						
		DC 16	0	0	0	1	2	3
		DC 19	0	0	0	1	2	3
	Training and Extension services.	No of community development training, exhibitions, extension executed:						
		DC 16	0	0	48	24	25	26
		DC 17	0	0	48	24	25	26
		DC 18	0	0	48	24	25	26
		DC 19	0	0	48	24	25	26
		DC 20	0	0	48	24	26	26
		No of projects assisted:						
		DC 16	0	0	0	4	5	6
		DC 17	0	0	0	4	5	6
		DC 18	0	0	0	4	5	6
		DC 19	0	0	0	4	5	6
		DC 20	0	0	0	4	5	6

## 6.8 Sub-programme: Veterinary Laboratory Services

### 6.8.1 Strategic Goals

The strategic goal addressed by this programme is:

- Goal 3 – Optimization of plant and livestock health, production and product safety

### 6.8.2 Progress Analysis

To provide support service to the veterinary personnel, medical practitioners and farmers with regard to diagnostic services and epidemiological investigations of animal disease outbreaks.

The demands for the services being produced by the specific program are:

- To reach a state of optimal and competitive functioning at the highest recognized standards to support global trade in livestock and livestock products as well as to promote animal and human health and welfare.
- To promote and ensure the establishment of acceptable and internationally recognized standards and practices in veterinary laboratories.

- And to ensure a comprehensive, internationally recognized diagnostic service, which is ISOMECEC 17025, accredited to be an essential support service for animal disease control.

For the past four years there was a sustained above average performance in all activities regarding laboratory diagnostics in the Free State Province.

The positive growth is an indication of the trust of our clients in our services which consists of private Veterinarians, farmers etc.

All indications are there that the laboratories are growing according to the targets set out in the Strategic Plan.

Except for the above average sustained performance regarding the handling of test samples, the laboratory's management achieved tremendous progress as far as the development of quality management systems is concerned, which is a prerequisite for international trade as far as livestock meat and dairy products are concerned.

### **6.8.3 Analysis of constraints and measures planned to overcome them**

#### **Key Challenges over the Strategic plan period.**

- Good Laboratory Practices (GLP)
- To promote the implementation and maintenance of Quality Management Systems (QMS) as a fundamental strategy in improving the standard of service delivery by the veterinary laboratory.
- To become accredited at an accreditation body or NDA approval.
- To meet client requirements which include the provision of timeously and accurate results.
- To ensure that all our Standard Operating Procedures (SOP's) for Inspection and Certification are according to Best Acceptable Practices (BAP's) and to accredit these activities with SANAS wherever possible.
- Good management practice.

#### **Constraints and shortfalls:**

- LIMS not implemented yet
- Insufficient trained people
- Equipment and facilities
- Organizational structure

#### **Planned measures to overcome constraints and shortfalls:**

- LIMS administrator courses and users courses
- Raising and training programmes
- Sufficient budgeting
- Re-organization and activity plan

### **6.8.4 Planned quality improvement measures**

The growth in use of Quality Systems generally has increased the need to ensure that laboratories, which form part of a larger organization, or offer other services, can operate to a quality system that is seen as compliant with ISO 9001 or ISO 9002 as well as with the International Standard.

The Free State laboratories are busy to establish, implement and maintain a quality system appropriate to the scope of its activities. The laboratories are busy to document its policies systems, programs, procedures and instructions to the extent necessary to assure the quality of the test results.

The systems documentation shall be communicated to, understood by, available to, and implemented by the appropriate personnel.

Personnel of both laboratories in the Free State attended the Laboratory System course for quality Management as well as the international audit course presented by SANAS according to ISO/IEC 17025 requirements the past three years.

These Free State laboratories are members for the new established LQWG (Laboratory Quality Work Group) as well as the Scientific Forum (SAVLSCF) at the National Department and cooperate with them to improve on quality.

### 6.8.5 Specific measurable objectives and performance indicators

Veterinary Laboratory Services		Strategic Goal: Optimization of plant and livestock health, production and product safety						
Strategic Objective	Measurable Objectives	Performance Measure Indicator	Actual 2004/05	Actual 2005/06	2006/07 Estimate	2007/08 Target	2008/09 Target	2009/10 Target
Promote diagnosis of diseases (Risk Management).	Diagnosis and eradication of diseases	No of reports generated (submissions)	4500	4604	4500	4 500	5 400	6 480
		No of tests performed	218000	165884	235000	235 000	282 000	338 400
	Diagnostic laboratory services provided to Provincial Communities	No of post mortems done	450	1113	550	550	660	792
		No of bacteriological tests	36000	17789	18 000	18 000	21 600	25 920
		No of serological tests	150000	146964	170 000	170 000	204 000	244 800
		No of reproduction tests	6300	5166	6 000	6 000	7 200	8 640
		No of external /internal parasite diagnostics	8000	7864	8 000	8 000	9 600	11 520
		No of specialized antigen	350	327	1 000	1 000	1 200	1 440

		detections						
		No of mastitis tests	13000	12922	13 000	13 000	15 600	18 720
		No of abattoir monitoring tests	2300	267	400	400	480	576
		No of bio-chemical tests	700	2699	1 200	1 200	1 440	1 728
		No of other test smears examinations	130	2019	6 000	6 000	7 200	8 640
		No of evaluation performance	0	0	0	5	5	5
	Promote research	No of research projects	0	0	0	3	3	3
		No of new technology developed	0	0	0	2	2	2
		No of old technology evaluated	0	0	0	2	2	2
		No databases created	0	0	0	3	3	3
	Training and Extension services	No of training sessions	0	0	0	10	20	30
		No of schemes visited	0	0	0	50	50	50
		No of tests done	0	0	0	8	8	8
	Develop relevant protocols	No of protocols developed	0	0	0	8	8	8
Increase revenue collection	Improved Vet. Lab. revenue collection	Revenue collected (R)	120000	159421	130000	140 000	140 000	140 000

### Programme budget by sub-programme

Sub-programme	Year – 2 2003/04 (actual)	Year – 1 2004/05 (actual)	Base year 2005/06 (actual)	Average annual change (%)	Year 1 2006/07 (budget)	Year 2 2007/08 (MTEF project.)	Year 3 2008/09 (MTEF Project.)	Year 4 2009/10 (MTEF Project.)	Average annual change (%)
Animal Health	14,126	15,976	17,042		17,881	19,339	21,201	22,893	
Export Control	0	0	355		539	533	564	580	
Veterinary Public Health	2,294	1,714	2,311		2,131	3,661	4,527	5,370	

Laboratory Services	3,876	4,385	4,495		4,572	5,430	5,996	6,448	
<b>Total programme</b>	<b>20,296</b>	<b>22,075</b>	<b>24,203</b>	<b>19</b>	<b>25,123</b>	<b>28,963</b>	<b>32,288</b>	<b>35,291</b>	<b>51</b>

## 7. Programme 5: Technology, Research and Development

### 7.1 Strategic Goals

The strategic goals addressed by this programme are:

- Goal 1 – Improvement of primary production and advancement in agro processing.
- Goal 2 - Economically sustainable agricultural development.
- Goal 3 – Optimization of plant and livestock health, production and product safety.
- Goal 4 - Improved stakeholder relations
- Goal 5 – Optimize natural resource and infrastructure utilization and management.
- Goal 6 – Reduce household food insecurity
- Goal 8 – Effective and efficient communication, information and technology management
- Goal 9 – Skilled and knowledgeable clients

### 7.2 Progress analysis

Despite lack of capacity in terms of human resources and funding that the program experiences, progress has been made in numerous areas.

The Research forum, which play a big role in stakeholder relations has taken off and is seen as a tool that will assist in more development within Research. Current membership of the forum will be increased in future to allow for more stakeholders to participate.

The soil and water lab has been effectively meeting the needs of the farmers in spite of severe staff shortages.

The early warning committees have been established in the 5 districts and special agricultural information made available to clients. The Land Reform database, once complete, will be a comprehensive geographically enabled source of information. A new innovation is also the sending of climate forecasts and other urgent information through SMS to clients.

Infrastructure support services have taken the lead in a number of infrastructure refurbishment projects, which has already made a difference at Glen. Sustained funding is however necessary to complete the task started. This was not forthcoming this year and the danger is that the process will be derailed before its completion, which will keep the Institute from reaching its full potential.

### 7.3 Analysis of constraints and measures planned to overcome them

The program is faced with the following key constraints:

- Staff shortages is the key constraints within this program
- Insufficient or lack of finances for basic requirements like water and fences.

To overcome the constraints more staff both technical and general need to be appointed to enable the program to effectively and efficiently address its mandate.

- The department must avail finances for basic infrastructural needs that affect Research.

## **7.4 Description of planned quality improvement measures**

Planned quality improvement measures for the program are:

- Research to be more visible in the districts through the MDT's and other district forums;
- Needs analysis contacts to be made;
- Allow the research forum to check and evaluate accordingly and critic research work;
- For research to be more hands on with availing findings, holding seminars and even presenting and publishing papers;
- Production practices practiced at Glen improved to reflect best practice in the industry;
- Information available from the Farming Information unit must be reliable and extensive to enable it to become a major tool in planning, especially at a macro level.

## **7.5 Sub-programme: Research**

### **7.5.1 Strategic Goals**

The strategic goals addressed by this programme are:

- Goal 1 - Improvement of primary production and advancement of agro-processing
- Goal 3 - Optimisation of plant and livestock health, production and product safety
- Goal 4 - Improved stakeholder relations
- Goal 5 – Optimise natural resource and infrastructure utilisation and management
- Goal 6 – Reduce household food insecurity
- Goal 8 - Effective and efficient communication, information and technology management

### **7.5.2 Progress Analysis**

Through the Agricultural Research forum the first collaborative project has started, which will be increased in future. The role of the forum, as well as the membership to the forum can be extended in future.

The Research & Development Unit is also addressing the problem of communication through the initiation of seminars. In spite of problems in terms of personnel capacity, the unit is, through dedication of its staff members, also playing an important role in assisting new farmers in dealing with the challenges, in terms of technical know-how, that they face on the farm. This assistance is done over and above a full research schedule that is followed.

Resource assessments (soil classifications and grazing capacity determinations) for business plan development as well as farm planning are done. Staff is frequently presenting at Farmer Information days and strongly supports training initiatives of the department through mentoring of students, lecturing, moderating, etc.

Other activities include, amongst others, slaughtering and provisioning of meat to the Glen college hostel, constant monitoring of the stock watering situation and implementation of emergency relief measures with the frequent problems that occur in this regard as well as with fencing.



The surplus animals on the Glen Farm were further sold during a successful sell by tender that was organised by the Research unit in collaboration with other units in the Department.

The research unit is further playing a major role in a number of investigations e.g. the bio fuel industry as well as other options for Agro-Industry development in the Free State.

### 7.5.3 Analysis of constraints and measures planned to overcome them

Constraints facing the Research & Development Sub-Directorate are mostly related to Human Resource capacity. To enable a more complete service from Research these Human Resource constraints will have to be addressed.

The demand for technical expertise from the Research & Development unit has also increased to such an extent that it impacts negatively on the time available to do research. The reason for this is, amongst others, a lack of expertise within the ranks of extension services, poor role definition and a lack of integration between Research and Extension.

Linkages with clients and other role players could be further developed provided additional capacity for research could be affected.

### 7.5.4 Planned quality improvement measures

To improve the quality of our research work, information will have to be more accessible to clients. This calls for better communication between Research and our clients, including extension services and other stakeholders.

Research work will have to include the perceptions and needs of our clients and will have to involve them more in the identification, conceptualisation, planning and implementation of research.

To improve on the quality of our research work we have initiated formal needs analyses contacts with our clients, also involving extension services. Our linkage with extension services will have to be strengthened and information generated through research will have to be made more accessible to clients through reports, articles, seminars, farmer days, demonstrations, etc.

### 7.5.5 Specific measurable objectives and performance indicators

Research		Strategic Goal: Optimization of plant and livestock health, production and product safety, and knowledge and information management						
Strategic Objective	Measurable Objectives	Performance Measure Indicator	Actual 2004/05	Actual 2005/06	2006/07 Estimate	2007/08 Target	2008/09 Target	2009/10 Target
Gain newest technology and facilitate the implementation of best practices per Enterprise	Optimization of agricultural production	Prioritized research needs document drafted	0	0	1	1	1	1
		No. Of production disciplines researched.	3	3	3	3	3	3
		No of enterprise related research projects/ trials registered and	0	0	15	12	18	20

		running						
		No. of functional research demonstration trial(s)	0	0	1	1	1	1
		No. research and development projects of alternative agricultural enterprises registered and running	0	0	3	2	2	2
		No. of information packages developed	0	0	5	3	5	7
Technically informed clients and staff	Dissemination of technical agricultural information to clients	No of papers published	0	6	2	2	2	2
		No of farmer information days organized and/or participated in.	0	4	20	20	24	24
		No of client contact sessions in support of training initiatives.	0	0	15	15	15	10
Specialized technical support needs satisfied	Efficient technical support provided	No of contact visits or sessions related to departmental projects	0	863	120	60	60	60
		No of resource assessments conducted	0	0	16	20	24	24
		No of soil & water samples analyzed	0	595	600	600	800	1000
		No of clients assisted with technical support.	0	0	500	540	580	580
Technically Capacitated Research Staff	Well informed and technically capable staff	No of literature studies undertaken	0	0	2	2	2	2
		No of information/training sessions & congresses on new technology attended	0	0	8	10	10	10
Manage research through coordinatio	Research coordinated to ensure relevance,	Agricultural research coordinating forum functional	0	0	100	100	100	100

n for effectiveness	efficiency and effectiveness and transfer of technology	(%) No of meetings with districts to coordinate activities	0	0	5	5	5	5
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## 7.6 Sub-programme: Information Services (Farming Information)

### 7.6.1 Strategic Goals

The strategic goals addressed by this programme are:

- Goal 5 – Optimize natural resource and infrastructure utilization and management.
- Goal 8 – Effective and efficient communication, information and technology management

### 7.6.2 Progress Analysis

The Farming Information Section renders a service whereby specialized agricultural technical information is made available to its clients, the main focus being the field staff of the FS DOA.

During the past year the agricultural conditions report and climate outlooks were distributed to 54 hardcopy recipients as well as 220 email recipients per month. A SMS system was put in place with which to distribute climate outlook information timely and directly to farmers. There are currently 579 recipients on the SMS distribution list. The accuracy of the climate outlook is not satisfactory and this was addressed to SAWS through DoA.

Two new GIS datasets were acquired, while other datasets were updated.

Information distribution using GIS technology is one of the main activities of Farming Information. More than 8 high quality maps were developed thus far, while 21 maps ranging from A3 to A0 size were printed and distributed on request. 193 Electronic maps were distributed a data inputs were made to Provincial GIS and various other organizations. The WARD GIS consisting of geographical base and resource data was updated at more than 40 locations.

The contents of the land reform database are estimated to have more than 90 % of all land reform in the province while an estimated 75 % of the records have additional contact information. This data can be displayed geographically and makes the FS DOA the first and only provincial department with such a comprehensive geographically enabled land reform database.

### 7.6.3 Analysis of constraints and measures planned to overcome them

Lack of staff is hampering production in the section. Steps were implemented to maintain the core functions, but it still impacts negatively to reach certain objectives, e.g. visualized reporting on process on land reform, implementation of a client database and implementing a comprehensive agricultural information management system.

Information needed to compile Agricultural Condition Reports, presently has to be obtained from Extension Officers. However the slow pace at which this information is provided hampers compilation of reports. There is a need for a better system of information collection.

The sections added responsibility towards Disaster Management and particularly towards administrating the Fire Relief Scheme, further hampers the ability to implement the sections Performance Plan. Implementation of the structure for a Disaster Management Unit will alleviate this constraint.

#### 7.6.4 Planned quality improvement measures

Due to experienced and dedicated staff, good equipment and adequate stationary, the quality of maps from Farming Information is of a high standard. Continuous efforts are made to improve on this standard.

A visualized reporting system on Land Reform must be developed.

The climate outlooks that were received from SAWS through National Department of Agriculture (Directorate ARDM) were not accurate for the 2005/06 summer season. This must be addressed through the National Agricultural Climate Outlook Committee (NAC). Climate outlooks must reach end users timely by extending the lists for email and SMS recipients.

Cooperation with ARC, SAWS and National Department of Agriculture (Directorate ARDM) must be continued to help ensure improved accuracy of climate outlooks.

#### 7.6.5 Specific measurable objectives and performance indicators

Information Services		<b>Strategic Goal: Optimization of plant and livestock health, production and product safety, and knowledge and information management</b>						
Strategic Objective	Measurable Objectives	Performance Measure Indicator	Actual 2004/05	Actual 2005/06	2006/07 Estimate	2007/08 Target	2008/09 Target	2009/10 Target
Improved Agricultural Information Management System	Improved access to agricultural information	No of updated information package sets distributed to clients/extension officials	0	0	0	40	40	40
		No of geographical information datasets developed, acquired or updated	0	0	12	12	12	12
		No of maps distributed	800	700	400	400	400	400
		No of atlases distributed	0	0	10	10	10	10
		No of datasets distributed electronically	0	0	50	50	50	50
		A Land Reform database available and	0	0	80	90	95	95

		maintained (%)						
Manage an effective early warning system	An effective early warning system operational	Functional early warning committees (%)	0	0	70	80	90	90
		No. of agricultural conditions reports compiled and distributed.	0	13	12	12	12	12
		No of climate reports distributed per district (Hard copies, email and SMS):	96	159	192	576	576	576
		DC 16	60	69	120	132	132	132
		DC 17	96	159	192	318	318	318
		DC 18	180	288	348	888	888	888
		DC 19	0	109	132	186	186	186
		DC 20	36	1813	1600	11412	11412	11412
		Other	0	0	11000	36000	36000	36000
		SMS						

## 7.7 Sub-programme: Infrastructure Support Services (Glen Farm)

### 7.7.1 Strategic Goals

The strategic goals addressed by this programme are:

- Goal 1 – Improvement of primary production and advancement in agro processing.
- Goal 2 - Ensure economically sustainable agricultural development.
- Goal 3 – Optimization of plant and livestock health, production and product safety.
- Goal 8 – Effective and efficient communication information and technology management.
- Goal 9 – Skilled and knowledgeable clients.

### 7.7.2 Progress Analysis

A lot of progress has been made in the following areas:

- Motivation of farm staff about the role that they have to play in achieving the Glen Farm Mission, which is in line with the Department's Strategic Plan.
- Good Agricultural Practice (GAP) introduced wherever possible.
- Improved utilization of resources such as old fallow fields planted to maize (120 ha) for milling on site in an effort to move towards sustainability with regard to feed requirements in the animal husbandry units.
- Improved fodder flow program compiled and implemented for the dairy herd.
- Systematic repairs to all mechanical equipment; however progress is limited by budget.
- Systematic refurbishment of tractors and heavy machinery.
- Roadworthy certification and registration of all tractors, trailers and heavy machinery.
- Ongoing maintenance of Glen electricity supply and sub-stations.
- Ongoing maintenance of Glen's purified water supply reticulation system.
- Ongoing maintenance of Glen sewage plant. Maintaining legislative compliancy.

- Ongoing liaison with the Department of Public Works, Roads and Transport (DOPW), the appointed management consultant and contractors conducting maintenance at Glen.
- Nine contractors are currently finalizing projects valued at R9mil. These contracts include refurbishment of: Men’s hostel; Kitchen and dining hall; MEC’s office building; Chief Director’s office building and the Sport stadium. New projects are: The six km security fence around the greater campus; the widening and paving at the entrance gate; the dairy and abattoir effluent treatment plant.
- BEE suppliers have been assisted by linking them with mainstream agricultural industry.

### 7.7.3 Analysis of constraints and measures planned to overcome them

The main constraints are human resources related and can be summarized as not having sufficient staff to carry out all the tasks. It can be summarized as follows:

- A constantly depleting staff component owing to retirement, incapacity leave and deaths that are not being replaced. – Constant motivation will be made to enable the farm to replace staff members as soon as posts become vacant.
- Moratorium on overtime payment results in key seasonal activities not being completed in time during peak periods. Motivation will be made to re-introduce overtime.
- 50% of the Glen Farm staff attend ABET classes during working hours from Monday to Thursday. – Guidance will be sought from the HR department on how best to accommodate this.
- Lack of management capacity. – Continuous capacity building by way of practical skills transfer conducted internally and externally.
- Lack of supervisors and team leaders. – Continue to motivate for the appointment of supervisors.
- We cannot effectively deal with the huge backlog of maintenance with our current budget and progress is slow. - This depends entirely on the possibility of receiving additional budget which will be essential to prevent further decay.

### 7.7.4 Planned quality improvement measures

- A comprehensive staff development plan, which focuses on training, both external and internal.
- Continually upgrading agricultural practices and introducing Standard Operating Procedures (SOP’s) as part of the Quality Management (QM) system.
- Careful utilization of the budget to achieve objectives.
- Focusing on re-designing the farm’s operations so as to be fully accessible to learners of agriculture.
- Systematically refurbishing all tractors and trailers to have them roadworthy and re-licensed.
- Expanding the farm’s databases to facilitate management.
- Continuously maintaining infrastructure and managing major infrastructure refurbishment projects.

### 7.7.5 Specific measurable objectives and performance indicators

Infrastructure Support Services	<b>Strategic Goal: Optimization of plant and livestock health, production and product safety, and knowledge and information management</b>
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Strategic Objective	Measurable Objectives	Performance Measure Indicator	Actual 2004/05	Actual 2005/06	2006/07 Estimate	2007/08 Target	2008/09 Target	2009/10 Target
Provide a sufficient range of facilities to support research, formal and non-formal training	An appropriate range of facilities provided to support Research, Formal and Non-formal Training activities	No of documented operating procedures developed for supporting research, formal and non-formal training in place	0	0	0	5	5	5
		No of maintenance activities executed for basic farm infrastructure operating optimally in support of research, formal and non-formal training	30	30	30	45	45	45
		Environmental management compliant with legislation. (%)	0	0	0	80	85	95
Manage information systems on Glen Farm	Physical and financial database for Glen Farm be setup	Management information systems for capturing and utilization of farm records developed, upgraded and maintained (%)	70	80	50	50	60	70
Develop existing and establish appropriate new farming enterprises	Optimization of production while demonstrating examples of good agricultural practice	Appropriate existing farming enterprises depicting good agricultural practices, improved in support of research, formal and non-formal training.	1	1	7	7	7	7
		Appropriate new farming enterprises established	0	0	1	1	2	2
Manage the maintenance and upgrading of campus infrastructure on	Types of maintenance and upgrading of Glen Campus infrastructure on the Experimental	Electricity, Purified water, Sewerage, Garden, grounds and sports facilities upgraded (%)	20	30	40	50	60	70

Experimental farm	farm								
Increase revenue	Marketing of surplus animals at Glen aligned to industry	Annual production auction conducted	0	0	1	1	1	1	1
		Sale of surplus two week old male dairy calves (%)	0	0	100	100	100	100	100
Manage the maintenance and upgrading of campus infrastructure on Experimental farm	Types of maintenance and upgrading of Glen Campus infrastructure on the Experimental farm	Electricity, Purified water, Sewerage, Garden, Grounds and Sports facilities upgraded (%)	20	30	40	50	60	70	70

### Programme budget by sub-programme

Sub-programme	Year – 2 2003/04 (actual)	Year – 1 2004/05 (actual)	Base year 2005/06 (actual)	Average annual change (%)	Year 1 2006/07 (budget)	Year 2 2007/08 (MTEF project.)	Year 3 2008/09 (MTEF Project.)	Year 4 2009/10 (MTEF Project.)	Average annual change (%)
Research	10,195	10,400	10,642		11,533	10,692	11,905	12,949	
Information Services	1,331	1,373	1,306		1,586	1,760	1,859	1,896	
Infrastructure support	5,228	6,625	6,783		6,814	8,831	9,342	9,653	
<b>Total programme</b>	<b>16,754</b>	<b>18,398</b>	<b>18,731</b>	<b>12</b>	<b>19,933</b>	<b>21,283</b>	<b>23,106</b>	<b>24,498</b>	<b>69</b>

## 8. Programme 6: Agricultural Economics

### 8.1 Strategic Goals

The strategic goal addressed by this programme is:

- Goal 2 – Ensure economically sustainable agricultural development

### 8.2 Progress analysis



The Agricultural Economics Section played a facilitating and supportive role with regard to development projects. These included projects assisted via Land Reform initiatives and CPF-SP and CASP. Several meetings with role players, e.g. project beneficiaries, extension officers, mentors and consultants, and visits to evaluated farms/projects were conducted during the year. Business plans and feasibility studies were evaluated and compiled in support of applications for the mentioned funding.

Commercial financial study groups are supported and an analysis of the financial data of these groups for 2006/07 was provided to financial institutions, agri-businesses and tertiary education institutions to be used in the development of industry norms and standards.

With regard to disaster management, the full allocation received for drought relief 2004/05 was disbursed to farmers and R8.9 million of the R16 million allocations received for 2005/06 was also disbursed during March 2006. The remainder was disbursed by the end of August 2006.

Agricultural economic and marketing information were disseminated to clients of the Department on an ad hoc-basis.

Assistance is currently provided to development projects with regard to access to markets via initiatives such as linkages with craft markets, etc.

The Provincial Decision-making enabling project (PROVIDE), a joint project between the 9 provinces and the National Department of Agriculture, came to an end in May 2006. External evaluators concluded that the project was successful and recommended that it should continue in a more permanent format. Several discussion documents and working papers that report the results of economic analysis derived by the project are available as outputs of the project. Examples are "A Computable General Equilibrium (CGE) Analysis of the Impact of an Oil Price Increase in South Africa", "Costs and Benefits of Higher Tariffs on Wheat Imports to South Africa – A General Equilibrium Analysis", "Quantifying the economic divide in South African agriculture: An income-side analysis", "General Equilibrium Effects in the South African Maize Market: International Trade Simulations", "The welfare impacts of targeted transfers to poor households", "The Impact of Increasing Excise Duties on the Economy" and "The impact of property rates on agricultural land, focusing on the Free State."

### **8.3 Analysis of constraints and measures planned to overcome them**

Service delivery is hampered by the current inability to meet the increasing demand for agricultural economic services.

Efforts are being made to implement the newly approved structure for the Directorate: Agricultural Economics in order to align capacity with current demand for agricultural economic services.

### **8.4 Description of planned quality improvement measures**

The following measures are envisaged:

- The quality of services offered can be improved by ensuring the continued application of sound agricultural economic principles. This will result in the development of agricultural economic norms and standards to be utilized across the entire agricultural economic field;

- The quality of services rendered will be measured by the provision of timely and accurate agricultural economic and marketing information; and
- Continuous skills development of officials responsible for this programme will also contribute to the quality of services rendered.

## **8.5 Sub-programme: Marketing Services**

### **8.5.1 Strategic Goals**

The strategic goal addressed by this programme is:

- Goal 2 – Ensure economically sustainable agricultural development

### **8.5.2 Progress Analysis**

The Agricultural Economics Section played a facilitating and supportive role with regard to development projects. These included projects assisted via Land Reform initiatives and CPF-SP, CASP, redirected and PIG funding. Several meetings with role players, e.g. project beneficiaries, extension officers, mentors and consultants, and visits to evaluated farms/projects were conducted during the year. Business plans and feasibility studies were evaluated and compiled in support of applications for the mentioned funding.

Commercial financial study groups are supported and analysis of the financial data of these groups for 2006/07 was provided to financial institutions, agri-businesses and tertiary education institutions to be used in the development of industry norms and standards.

With regard to disaster management, the full allocation received for drought relief 2004/05 was disbursed to farmers and R8.9 million of the R16 million allocations received for 2005/06 was also disbursed during March 2006. The remainder was disbursed by the end of August 2006.

Agricultural economic and marketing information were disseminated to clients of the Department on an ad hoc-basis.

Assistance is currently provided to development projects with regard to access to markets via initiatives such as linkages with craft markets, etc.

### **8.5.3 Analysis of constraints and measures planned to overcome them**

Service delivery is hampered by the current inability to meet the increasing demand for agricultural economic services.

Efforts are being made to implement the newly approved structure for the Directorate: Agricultural Economics in order to align capacity with current demand for agricultural economic services.

### **8.5.4 Planned quality improvement measures**

The following measures are envisaged:

- The quality of services offered can be improved by ensuring the continued application of sound agricultural economic principles. This will result in the development of agricultural economic norms and standards to be utilized across the entire agricultural economic field;

- The quality of services rendered will be measured by the provision of timely and accurate agricultural economic and marketing information; and
- Continued skills development of officials responsible for this programme will also contribute to the quality of services rendered.

### 8.5.5 Specific measurable objectives and performance indicators

Marketing Services		Strategic Goal: Economically sustainable agricultural development							
Strategic Objective	Measurable Objectives	Performance Measure Indicator	Actual 2004/05	Actual 2005/06	2006/07 Estimate	2007/08 Target	2008/09 Target	2009/10 Target	
Promote sustainable agricultural business development	Conduct a desk study for each district	Reports on resource assessment of districts compiled	0	0	5	1	1	1	
		Reports on comparative and competitive advantages of districts compiled	0	0	5	1	1	1	
		Lists on projects with economic potential compiled	0	0	5	1	1	1	
	Conduct farm management and production economic research	No. of research projects conducted:	DC 16	0	36	1	0	1	1
			DC 17			1	0	1	1
			DC 18			1	0	1	1
			DC 19			1	0	1	1
			DC 20			1	0	1	1
	Provide support to farmer settlement initiatives	No. of farm evaluations conducted:	DC 16	0	26	7	1	1	1
			DC 17			17	1	1	1
			DC 18			3	1	1	1
			DC 19			4	1	1	1
			DC 20			5	1	1	1
		No. of pre-feasibility studies compiled:	DC 16	0	0	25	2	2	2
DC 17			0	0	20	2	2	2	
DC 18			0	0	16	2	2	2	
DC 19			0	0	18	2	2	2	
DC 20			0	0	16	2	2	2	
	No. of feasibility and	0	237						

		viability studies compiled:						
		DC 16			20	2	2	2
		DC 17			16	2	2	2
		DC 18			12	2	2	2
		DC 19			15	2	2	2
		DC 20			13	2	2	2
		No. of business plans developed:	0	237				
		DC 16			20	2	2	2
		DC 17			16	2	2	2
		DC 18			12	2	2	2
		DC 19			15	2	2	2
		DC 20			13	2	2	2
		No. of business plans evaluated:	0	26				
		DC 16			5	5	5	5
		DC 17			5	5	5	5
		DC 18			5	5	5	5
		DC 19			5	5	5	5
		DC 20			5	5	5	5
		No. of projects successfully linked to sources of finance:						
		DC 16	0	0	5	4	4	4
		DC 17	0	0	5	4	4	4
		DC 18	0	0	4	4	4	4
		DC 19	0	0	4	4	4	4
		DC 20	0	0	4	4	4	4
		No. of farm management courses presented:						
		DC 16	0	0	1	1	1	1
		DC 17	0	0	1	1	1	1
		DC 18	0	0	1	1	1	1
		DC 19	0	0	1	1	1	1
		DC 20	0	0	1	1	1	1
	Promote AgriBEE development	No. of client consultation sessions	0	0	5	2	2	2
		No. of linkages established	0	0	5	5	5	5
	Promote the establishment of agricultural cooperatives	No. of client consultation sessions	0	0	3	2	2	2
		No. of initiatives supported		0	3	2	2	2
	Develop and maintain	No. of enterprise						

	agricultural economic tools, aids and criteria	budgets (COMBUD) developed and updated: DC 16 DC 17 DC 18 DC 19 DC 20	0 0 0 0 0	6 0 10 3 2	20 10 30 25 25	10 10 10 10 10	10 10 10 10 10	10 10 10 10 10
		No. of commercial farmers study groups supported: DC 16 DC 17 DC 18 DC 19 DC 20	0 0 0 0 0	2 0 0 0 0	2 0 0 0 0	2 0 0 0 0	2 0 0 0 0	2 0 0 0 0
		No. of newly established emerging farmer study groups supported: DC 16 DC 17 DC 18 DC 19 DC 20	0 0 0 0 0	0 0 0 0 0	2 2 2 2 2	1 1 1 1 1	1 1 1 1 1	1 1 1 1 1
Create an environment to expand agro-processing activities and improve market development	Conduct situation analysis regarding agro-processing in the Province	No. of reports compiled on current situation in Province	0	0	1	0	1	0
		No. of reports compiled on agri-supply chains in retail sector	0	0	1	0	1	1
	Compile an agro-processing strategy for the Province	No. of steering committee meetings	0	5	8	2	2	2
		No. of implementation plans compiled	0	0	1	1	0	0
	Viable and sustainable agro-processing businesses	No. of agro-processing projects established and implemented: DC 16 DC 17 DC 18 DC 19 DC 20	0 0 0 0 0	0 0 0 0 0	1 3 0 2 1	0 0 0 0 0	1 1 1 1 1	1 1 1 1 1
		No. of training						

		sessions on value adding facilitated:						
		DC 16	0	0	3	0	1	1
		DC 17	0	0	10	0	1	1
		DC 18	0	0	3	0	1	1
		DC 19	0	0	4	0	1	1
		DC 20	0	0	4	0	1	1
	Explore potential local and international markets and value adding opportunities	No. of reports on international and national market trends	0	0	4	1	1	1
		No. of reports on niche markets	0	0	2	1	1	1
	Conduct agricultural marketing research	No. of research projects conducted:						
		DC 16	0	0	1	0	1	1
		DC 17	0	0	1	0	1	1
		DC 18	0	2	1	0	1	1
		DC 19	0	0	1	0	1	1
		DC 20	0	1	1	0	1	1
	Promotion and support of access to markets	No. of projects successfully linked to agricultural markets:						
		DC 16	0	0	1	1	1	1
		DC 17	0	0	1	1	1	1
		DC 18	0	0	1	1	1	1
		DC 19	0	0	1	1	1	1
		DC 20	0	0	1	1	1	1
		No. of courses on basic principles of agricultural marketing presented:						
		DC 16	0	0	1	1	1	1
		DC 17	0	0	1	0	1	1
		DC 18	0	0	1	0	1	1
		DC 19	0	0	1	1	1	1
		DC 20	0	0	1	0	1	1
Provide an agricultural economic advisory service	Preparation and proactive dissemination of agricultural economic and related information and rendering of advice	No. of client consultation sessions on farm management/ production economics issues:						
		DC 16	0	0	30	10	10	10
		DC 17	0	0	30	10	10	10
		DC 18	0	0	30	10	10	10
		DC 19	0	0	30	10	10	10
		DC 20	0	0	30	10	10	10
		Other	0	0	30	10	10	10

		No. of client consultation sessions on agricultural marketing issues:						
		DC 16	0	0	6	1	1	1
		DC 17	0	0	6	1	1	1
		DC 18	0	0	6	1	1	1
		DC 19	0	0	6	1	1	1
		DC 20	0	0	6	1	1	1
		Other	0	0	6	2	2	2
		No. of dissemination mechanisms used	0	0	0	5	5	5
		No. of recipients of information	0	0	0	200	200	200
Manage stakeholder relationships	Establishment and maintenance of agricultural economic linkages with stakeholders	Intra-departmental linkages established and maintained (%)	0	100	100	100	100	100
		Inter-departmental linkages established and maintained (%)	0	100	100	100	100	100
		Linkages with private sector established and maintained (%)	0	100	100	100	100	100

## 8.6 Sub-programme: Macroeconomics and Statistics

### 8.6.1 Strategic Goals

The strategic goal addressed by this programme is:

- Goal 2 – Ensure economically sustainable agricultural development

### 8.6.2 Progress Analysis

The Provincial Decision-making enabling project (PROVIDE), a joint project between the 9 provinces and the National Department of Agriculture, came to an end in May 2006. External evaluators concluded that the project was successful and recommended that it should continue in a more permanent format. Several discussion documents and working papers that report the results of economic analysis derived by the project are available as outputs of the project. Examples are “A Computable General Equilibrium (CGE) Analysis of the Impact of an Oil Price Increase in South Africa”, “Costs and Benefits of Higher Tariffs on Wheat Imports to South Africa – A General Equilibrium Analysis”, “Quantifying the economic divide in South African agriculture: An income-side analysis”, “General Equilibrium Effects in the South African Maize Market: International Trade Simulations”, “The welfare impacts of targeted transfers to poor households”, “The Impact of Increasing Excise Duties on the Economy” and “The impact of property rates on agricultural land, focusing on the Free State.”

### 8.6.3 Analysis of constraints and measures planned to overcome them

Service delivery is hampered by the current inability to meet the increasing demand for agricultural economic services.

Efforts are being made to implement the newly approved structure for the Directorate: Agricultural Economics in order to align capacity with current demand for agricultural economic services.

### 8.6.4 Planned quality improvement measures

The following measures are envisaged:

- The quality of services offered can be improved by ensuring the continued application of sound agricultural economic principles. This will result in the development of agricultural economic norms and standards to be utilized across the entire agricultural economic field;
- The quality of services rendered will be measured by the provision of timely and accurate agricultural economic and marketing information; and
- Continued skills development of officials responsible for this programme will also contribute to the quality of services rendered.

### 8.6.5 Specific measurable objectives and performance indicators

Macroeconomics and Statistics		Strategic Goal: Economically sustainable agricultural development						
Strategic Objective	Measurable Objectives	Performance Measure Indicator	Actual 2004/05	Actual 2005/06	2006/07 Estimate	2007/08 Target	2008/09 Target	2009/10 Target
Provide agricultural economic statistics database to support economic sustainable agricultural business development	Establishment of an agricultural economic statistics database	Database system established and maintained (%)	100	100	100	100	100	100
	Analyze and disseminate agricultural economic and other related information	No. of recipients of information	4	5	10	20	20	20
	Support macro-economic research	No. of PROVIDE projects supports	0	0	1	1	1	1

### Programme budget by sub-programme

Sub-programme	Year – 2 2003/04 (actual)	Year – 1 2004/05 (actual)	Base year 2005/06 (actual)	Average annual change (%)	Year 1 2006/07 (budget)	Year 2 2007/08 (MTEF project.)	Year 3 2008/09 (MTEF Project.)	Year 4 2009/10 (MTEF Project.)	Average annual change (%)
Marketing Services	2,010	1,747	1,858		2,317	3,773	4,529	5,205	
Macroeconomics and Statistics	0	226	253		308	250	265	275	



<b>Total programme</b>	<b>2,010</b>	<b>1,973</b>	<b>2,111</b>	<b>5</b>	<b>2,625</b>	<b>4,023</b>	<b>4,794</b>	<b>5,480</b>	<b>197</b>

## **9. Programme 7: Structured Agricultural Training**

### **9.1 Strategic Goals**

The strategic goal addressed by this programme is:

- Goal 9 – Skilled and knowledgeable clients

### **9.2 Progress analysis**

The DoA Management emphasizes the need that the College raises the number of students registered. During 2005 the College registered the highest number of students ever, 171, thereby approaching an optimum suitable lecturer to student ratio, as well as trying to utilize the resource capacity of the College to its fullest. We had disappointments, though; we never got the promised resources. Towards the end of the season students could not be fed properly, materials could not be copied, because of shortage of paper. 2006 saw a reduction of registered students, only 143.

A new curriculum has been developed and it is already implemented.

For many years, the department expects NOFTU to do extension – basic training of farmers. There are only two functional trainers in NOFTU, who are not better trained than the Extension officers DOA has employed for the province. Almost every ward in the province has an Extension Officer who should give basic agricultural training to his/her farmers.

Efforts are being made to re-look at how NOFTU has been operating. This requires resources – specialist human resource capacity, as well as financial capacity. As soon as the capacity is in-place, issues as mentioned under NOFTU will be effectively addressed.

### **9.3 Analysis of constraints and measures planned to overcome them**

The main constraints of this Programme relate to budget and staff capacity.

The specific issues which need attention are as follows:

- The issue of salary levels of College staff and the lengthy Job Evaluation process has demoralized teaching staff. At such low salary levels the college is not able to attract experienced staff as well as keep the existing staff.
- A lot of capacity is needed both for the College and NOFTU.
- NOFTU must have a clear budget to properly run farmer training.
- Staff shortages mostly at NOFTU make implementation almost impossible.
- Student support lacking.

Amelioration of these constraints will, apart from our efforts to integrate the activities of the different units in the Institute and provide support across boundaries of units, require a firm commitment by the Management of the Department to properly resource the units to enable them to function to expected levels.

### **9.4 Description of planned quality improvement measures**

- The Department must come up and implement a beneficial attraction and retention strategy
- Salary levels of college staff must be aligned to that of similar institutions.
- Ensure maintenance of HEQC status
- Beef up Noftu by adding personnel.
- Provide training budget (other than CASP) for Noftu
- Re-alignment of Noftu

## **9.5 Sub-programme: Tertiary Education**

### **9.5.1 Strategic Goals**

The strategic goal addressed by this programme is:

- Goal 9 – Skilled and knowledgeable clients

### **9.5.2 Progress Analysis**

The College registered 143 students which is 30 less than previous financial year to bring the number of students in par with the allocated budget. Previous year the college had too many students for what the budget makes provision for and the college had to cut down on important aspects.

A curriculum committee was established to review the old curriculum upon which a new curriculum is being developed. Part of it was implemented with the new entrants in January.

### **9.5.3 Analysis of constraints and measures planned to overcome them**

The College budget has not kept pace with the growth and development which we have achieved during the past two to three years, as well as the need to satisfy new and increasing demands for the services we provide. In this event, we had to cut down on activities such as marketing, student catering and aspects of curriculum delivery for both formal and short courses. The staffing position is also about 10% below our actual need. The budget also does not support staff development. Neither does the budget cater for maintenance of the present facilities nor establishment of new infrastructure, which will ensure that the college is at par with the latest trends in agriculture. This can impede on the implementation of the new curriculum.

The retaining of staff, whilst all other colleges are paying higher salaries, has become a bone of contention for Glen. As soon as they have gained a few years experience at Glen, they leave for other colleges where higher salaries are paid. The resultant high turnover rate of lecturers leaves the college with a complement of practical inexperience lecturers to teach the students. The college cannot continue on this road for any longer if it has to make a stand in agriculture. The salaries of lecturers at Glen have to be brought to par with colleges in other provinces.

### **9.5.4 Planned quality improvement measures**

- To maintain HEQC accreditation.
- To implement the new curriculum.
- To maintain high standards in the delivery of the curriculum.
- To appoint appropriate qualified, lecturers in all vacant posts.
- To maintain present infrastructure buildings
- To develop staff in various disciplines of teaching

### 9.5.5 Specific measurable objectives and performance indicators

Glen College		Strategic Goal: Formal and non-formal training						
Strategic Objective	Measurable Objectives	Performance Measure Indicator	Actual 2004/05	Actual 2005/06	2006/07 Estimate	2007/08 Target	2008/09 Target	2009/10 Target
Create a new image for the College	To improve the image of the College	Develop and maintain number of partnerships and agreements with relevant industries and role players	2	13	7	7	7	7
		No. of marketing events of the College to draw potential clients and stakeholders	50	0	20	20	20	20
		Maintain full HEQC accreditation status (%)	100	100	100	100	100	100
	Maintain quality of teaching and learning	Evaluation support of lectures through class visits	0	0	0	34	34	34
		No of students enrolled	100	100	130	130	130	130
		No of courses presented	29	29	29	29	29	29
		Level of training courses offered	2	2	2	2	2	2
	Effective running of classes	Annual Training programme adapted to fulfill industry needs	1	1	1	1	1	1

		No of theoretical lectures presented (whole college)	3770	3770	3770	3770	3770	3770
		No of practical sessions presented (whole college)	160	160	160	160	160	160
Identify ways of supporting non-formal training	Customized support for non-formal training provided	No of needs driven short courses presented	5	7	10	12	15	15
Create effective structure for learners to have proper support	Provide an efficient learner support service	A well equipped, functional library and computer centre maintained (%)	0	90	100	100	100	100
		Effective counseling support provided (%)	0	65	100	100	100	100
		Types of extramural activities for learners provided	0	0	4	4	4	4

## 9.6 Sub-programme: Further Education and Training (FET)

### 9.6.1 Strategic Goals

The strategic goal addressed by this programme is:

- Goal 9 – Skilled and knowledgeable clients

### 9.6.2 Progress Analysis

Courses (1 to 5 days) are presented to LRAD farmers, other emerging farmers (commercial and semi commercial) as well as subsistence farmers and farm workers ranging from crop/ vegetable/ livestock production, farm management/ value adding/ / productivity improvement etc.

We need a re-look at how NOFTU has been operating in order to re-align its strategies:

- There is a need for a more systematic approach to the design and management of training
- There is a dire need to maintain balance between the quality of training outcomes and the number (quantity) of farmers trained.

- There is a need to acquire accreditation status for the unit with the Agri-SETA and other related Setas. This is not a once off thing, it is a very delicate process. This goes along with utilizing the services of Agri-SETA as we will be paying an annual levy to the Setas.
- The mandate of NOFTU was too narrowly confined to straightforward technical training of farmers to the neglect of other supporting roles and functions that ensures the sustainable development of a farming business.
- The extra funding received by NOFTU for training allowed for outsourcing of training for which we did not have the skills and manpower to manage. We are equally responsible to ensure quality management of outsourced training as we do with our own training.

### 9.6.3 Analysis of constraints and measures planned to overcome them

One of the most limiting resources in the unit's efforts to fulfil its role effectively and efficiently is the human resource base.

### 9.6.4 Planned quality improvement measures

A quality management system is required in order to ensure that we deliver a good product in terms of the Skills Development Act requirements. Such a system goes hand in hand with the conducting of training needs analysis (TNA) which would be our bases of intervening in a systematic manner within projects.

In addition there is no way that we can address the question of quality effectively unless a comprehensive database of all our learners is developed and updated regularly. We are also in the process of training our staff in assessment skills and to register them as ETDP practitioners. In order to affect the above improvement measures resources are required in terms of increased working capital and recruitment of personnel.

The process of getting the unit accredited is a very cumbersome and time consuming process which also requires specialized knowledge in materials development. At the present moment we do not have capacity to undertake this task. It is therefore imperative to procure already accredited training materials or to be assisted by specialists in developing relevant outcome based and appropriate NQF aligned training materials, which would help us in offering relevant quality training. The latter option seems to be more attractive as the element of handholding will ensure that the unit is empowered. This process can only succeed if resources are made available in terms of recruiting staff and capacitating them.

### 9.6.5 Specific measurable objectives and performance indicators

Non-Formal Training		Strategic Goal: Formal and non-formal training						
Strategic Objective	Measurable Objectives	Performance Measure Indicator	Actual 2004/05	Actual 2005/06	2006/07 Estimate	2007/08 Target	2008/09 Target	2009/10 Target
Training compliance with legislation	Compliance with accreditation requirements ensured.	No of accredited training course material procured/developed	3	3	3	3	3	3
		No of trainers attending accredited training	0	0	3	2	2	2



	Learner-ship programme developed and implemented	and development of learnership in areas of high value crops and livestock enterprise and Agro-processing.							
		Learners supported	0	0	0	10	15	20	
		No. of Internship students in soil science	0	0	0	10	15	20	
		No. of experimental training students	10	16	0	10	10	10	
A strategy on mentorship of new farmers in place	A proposed strategy document on mentorship of new farmers compiled	Mentorship strategy document compiled	0	0	0	1	0	0	
		Mentoring monitored and reviewed (%)	0	0	0	100	100	100	
Induction training course for all potential entrants into the agricultural economy	An induction course for new entrants into agricultural economy facilitated	No of inductees supported	0	0	200	50	50	50	

### Programme budget by sub-programme

Sub-programme	Year – 2 2003/04 (actual)	Year – 1 2004/05 (actual)	Base year 2005/06 (actual)	Average annual change (%)	Year 1 2006/07 (budget)	Year 2 2007/08 (MTEF project.)	Year 3 2008/09 (MTEF Project.)	Year 4 2009/10 (MTEF Project.)	Average annual change (%)
Tertiary Training	7,409	6,018	7,133		6,622	8,594	9,511	10,254	
FET	4,343	3,726	4,090		4,307	3,620	4,336	5,031	
Total Programme	<b>11,752</b>	<b>9,744</b>	<b>11,223</b>	<b>-5</b>	<b>10,929</b>	<b>12,214</b>	<b>13,847</b>	<b>15,285</b>	<b>43</b>

## 10. Implementation of capital investment, maintenance and asset management plan

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

New Projects	Actual 2003/04	Actual 2004/05	Actual 2005/06	2006/07 Budget	2007/08 Target	2008/09 Target	2009/10 Target
LandCare	2,298	1,931	3,505	3,909	3,270	3,428	4,113
PIG	-	2,208	24,305	818	10,000	20,200	21,000
CASP	-	1,495	36,463	25,306	38,084	39,912	43,909
<b>TOTAL</b>	<b>2,298</b>	<b>5,634</b>	<b>64,273</b>	<b>30,133</b>	<b>51,354</b>	<b>63,540</b>	<b>69,022</b>
<b>Upgrading</b>							
Glen Farm	-	786	-	-	2,197	3,146	5,000
CASP	-	469	-	-	-	-	-
<b>TOTAL</b>	<b>-</b>	<b>1,255</b>	<b>-</b>	<b>-</b>	<b>2,197</b>	<b>3,146</b>	<b>5,000</b>

Building Maintenance (R'000)

Maintenance	Actual 2003/04	Actual 2004/05	Actual 2005/06	2006/07 Budget	2007/08 Target	2008/09 Target	2009/10 Target
Programme 1	931	110	785	214	500	500	500
<b>TOTAL</b>	<b>931</b>	<b>110</b>	<b>285</b>	<b>214</b>	<b>500</b>	<b>500</b>	<b>500</b>
% of Departmental Budget	0.5	0.06	0.1	0.2	0.2	0.2	0.2

## 11. Medium term revenues

### 11.1 Summary of revenue

#### Summary of revenue

The following table indicates a summary of revenue:

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited 2003/04	Audited 2004/05	Audited 2005/06				2006/07	2007/08	2008/09
Equitable share	180,541	171,377	201,479	188,421	189,541	192,190	207,842	226,691	247,568
Conditional grants	2,298	5,634	90,601	28,421	35,887	35,887	51,354	63,540	69,022
Own Revenue	-	-	6,630	6,715	6,715	6,715	14,248	18,438	22,292
<b>Total receipts</b>	<b>182,839</b>	<b>177,011</b>	<b>298,710</b>	<b>223,557</b>	<b>232,143</b>	<b>234,792</b>	<b>273,444</b>	<b>308,669</b>	<b>338,882</b>

### 11.2 Departmental revenue collection

#### Departmental revenue collection

The following table indicates Departmental revenue collection:

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited 2003/04	Audited 2004/05	Audited 2005/06				2006/07	2007/08	2008/09
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licenses	-	-	-	-	-	-	-	-	-
Motor vehicle licenses	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	1,760	2,578	1800	1,461	2,082	2,082	2,132	2,548	2,686
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	552	1	25	400	65	65	55	60	65
Sales of capital assets	-	31	-	275	603	603	250	260	275



Financial transactions in assets and liabilities	1,968	1,247	852	-	500	500	500	510	520
<b>Total departmental receipts</b>	<b>4,280</b>	<b>3,857</b>	<b>2,677</b>	<b>2,136</b>	<b>3,250</b>	<b>3,250</b>	<b>2,937</b>	<b>3,378</b>	<b>3,46</b>

### 11.3 Conditional grants

#### Conditional grants

The following table indicates conditional grants:

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06	2006/07					
LandCare	2,298	1,931	3,505	3,115	3,909	3,909	3,270	3,428	4,113
Provincial Infrastructure Grant	-	2,208	24,305	-	-	-	10,000	20,200	21,000
Comprehensive Agricultural Support Programme	-	1,495	36,463	25,306	25,306	25,306	38,084	39,912	43,909
Disaster Management	333	-	26,328	-	6,672	6,672	-	-	-
<b>Total payments and estimates:</b>	<b>2,631</b>	<b>5,634</b>	<b>90,601</b>	<b>28,421</b>	<b>35,887</b>	<b>35,887</b>	<b>51,354</b>	<b>63,540</b>	<b>69,022</b>

### 11.4 Donor funding

The following table indicates **Donor Funding** received by the Department:

Project Name	External Donor	2004/05 (Actual)	2005/06 (Actual)	2006/07 (Budget)	2007/08 (Proj.)	2008/09 (Proj.)	Outcomes	Reporting Response.
N/A	N/A	-	-	-	-	-	N/A	N/A

## 12. Co-ordination, co-operation and outsourcing plans

### 12.1 Interdepartmental linkages

The DOA shares its responsibilities with several National Departments: the Department of Land Affairs; National Public Works; the National Department of Social Development; and the National Department of Agriculture.

Intergovernmental relations will be placed in the office of the MEC where understandings already exist between key stakeholders.

The LRAD programme is supported by a Power of Attorney which guides state land administration, issued by the National Minister of Agriculture and Land Affairs to all provincial Agricultural Departments.

To promote coordination and co-operation, the DOA, Land Affairs and Land Bank jointly serve on a Provincial Grants Approval Committee, chaired by the DOA.

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

The Provincial Cluster Committees serve as a linkage between the Department and all other Provincial Departments.

### 12.2 Local government linkages

Linkages with Local Government have been established via PROVLOC and the Provincial IDP Coordination Committee, and will be enhanced through the formation of AGRILOC, a forum with local government dedicated to agricultural issues.

### **12.3 Public entities**

The Department is in the process of investigating partnerships with public entities in respect of management of selected projects.

### **12.4 Public, private partnerships, outsourcing etc.**

The CPF-SP engages various Intermediary Organizations and suppliers in the implementation of approved development projects.

Other examples of outsourcing are an agreement with the National Wool Growers Association for quality improvement with emerging farmers, and SITA and the Italian company Movimondo, for value-adding initiatives in Xhariep and Motheo.

## **13. Financial Management**

### **13.1 Strategies to address audit queries**

The capacity of the Financial Management Chief Directorate has been increased and strengthened with the appointment and creation of critical posts and subsequent appointments.

A financial management strategic action plan is being put in place to address audit queries.

Policies and guidelines have been drafted to strengthen compliance with all applicable legislation, and guidelines.

The Office of the Auditor-General's Audit Report and Management Letters are constantly reviewed to determine progress.

Strategic partnerships with relevant stakeholders have been established, and although not formalized, regular meetings and discussions take place on the approach and methodology to be used to address current and recurring audit queries.

The Department participates in the National and Provincial CFO's forum, where information on internal control and financial management are shared.

### **13.2 Implementation of the PFMA**

The Chief Directorate for ensuring implementation and compliance with the PFMA is the Financial Management Chief Directorate, headed by the Chief Financial Officer.

The PFMA implementation plan has been developed and is in the implementation stage. In its endeavor to develop capacity, the DOA has made considerable progress with the introduction of training programme for officials of the Department. As part of the implementation the Department has established a Financial Control Section.

In order to ensure the implementation of the policies, procedures, any supporting regulations and Acts (such as PFMA, DORA etc.), a performance management and financial control unit within the SCM and Finance Unit will be established and strengthened. Key relevant officials will be sent to training and appropriate training programs will be designed.

# PART C - Annual Performance Plan of Year One

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### 14. Programme 1: Management

#### 14.1 Office of the HOD

##### Specific measurable objectives and performance indicators

Sub Programme									
Strategic Objective	Measurable Objectives	Performance Measure Indicator	Actual 2005/06	2006/07 Estimate	2007/08 Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Provide leadership and strategic guidance to the Department and ensure compliance with good corporate governance	Develop leadership management skills within the organization	All managers trained in leadership and management (%)	0	100	100	25	50	75	100
	Develop and implement effective decision-making processes for the organization	Improve decision-making turnaround-time by 50%	0	50	50	20	30	40	50
	Reduce d audit queries in high risk areas	Audit queries reduced by 50%	0	50	50	80	70	60	50

To re-align and revitalize the organization so that the corporate strategic intent is achieved	Improved planning cycles and content for the following documents: <ul style="list-style-type: none"> <li>• Strategic Plan</li> <li>• Performance plans</li> <li>• Operational Plans</li> <li>• Budget Statements</li> </ul>	Revised planning cycles and procedures (%)	0	100	100	25	50	75	100
	Improved organizational structure, delegation systems, policies and strategies	Revised organizational structure (%)	0	100	100	25	50	75	100
		Revised delegation processes (%)	0	100	100	25	50	75	100
		Revised departmental policies and strategies (%)	0	100	100	25	50	75	100
	Identification of high risk areas for the development of the annual audit plan and control over such areas (e.g. asset management and supply chain management)	All high risk areas identified (%)	0	100	100	25	50	75	100
		High level processes re-engineered or process improvement to increase stakeholder satisfaction	0	100	100	25	50	75	100
	Development and implementation of a Master Systems Plan within the regulatory	Master Systems Plan developed and implemented (%)	0	100	100	25	50	75	100

	framework, so as to integrate information systems								
Service delivery and social impact improvement	<p>Identification of high level business processes for re-engineering or process improvement so as to leverage information and communication technology to radically transform services delivery and social impact (e.g. project delivery cycle, supply chain management, asset management and human resource management.)</p> <p>Increased capacity or organizational leaders and management to lead and manage</p>	All high level business processes reviewed and improved, e.g. project delivery, supply chain management, asset management, human resource management (%)	0	100	100	25	50	75	100
		Implement a competency assessment throughout the organization and deliver remedial measures on gaps (%)	0	100	100	25	50	75	100
		<p>Develop and implement a services delivery and social impact improvement plan (%) in terms of:</p> <ul style="list-style-type: none"> <li>Survival rate of emerging farmers</li> <li>Direct job increases in the</li> </ul>	0	100	100	25	50	75	100

		<ul style="list-style-type: none"> <li>• sector</li> <li>• Successful implementation of viable projects</li> <li>• BEE supplier procurement ratios</li> <li>• Export of agricultural products</li> </ul>							
Management improvement	Improved general management in the Department	Compliance with national and provincial regulations, guidelines and requirements (%)	100	100	100	100	100	100	100
		Ensure internal and external client satisfaction (%)	0	100	100	40	60	80	100
	Improved stakeholder relations management in the Department	Improved public and internal departmental image (%)	0	100	100	50	70	90	100
		Increased organizational capacity building processes (%)	0	100	100	50	70	90	100
	Improved financial and asset management	Improvement in cost effectiveness (%)	0	50	50	20	30	40	50
		Improved budget management (%)	0	50	75	20	40	50	75
		Improved asset management (%)	0	100	100	25	50	75	100
		Elimination of unauthorized access to all departmental property (%)	0	60	100	25	50	75	100
Ensure effective and efficient security services	Security of government assets and the personal security of all officials.	0	60	100	25	50	75	100	

		Elimination of theft of state property because of unprotected assets (%)	0	0	100	25	50	50	75
		No of policies and norms and standards set for the effective and efficient management of security services developed	1	1	1	0.25	0.50	0.75	1
		Effectively trained security personnel (%)	0	5	50	20	30	40	50
		Effective and efficient security personnel / services employed (%)	0	25	75	25	50	60	75
		An effective physical security system (fence and access control) installed.(%) during the upgrade of Glen	0	0	50	20	30	40	50
		An effective physical security system ( access control) installed.(%) at ABSA Building	0	0	100	25	50	75	100
		Safety programmes implemented at all Departmental premises to ensure a safe and secure environment	0	0	12	4	4	4	4

		(no. of offices)							
Provide quality, efficient, effective and professional internal audit services.	Compliance with the Standards for the Professional Practice of Internal Auditing.	An approved Internal Audit Charter	1	1	1	1	0	0	0
		An approved Three year Rolling Strategic Plan	1	1	1	1	0	0	0
		An approved Annual Audit Plan	1	1	1	1	0	0	0
		Audit reports regarding the adequacy, efficiency and effectiveness of internal controls	12	12	12	3	3	3	3
Provide professional advisory and consulting services.	Compliance with the Standards for the Professional Practice of Internal Auditing.	Percentage tasks completed as per requests received (%)	0	0	100	100	100	100	100
		A Risk Management Strategy Developed	0	0	1	0.50	1	0	0
		An Anti-Fraud and Corruption Strategy Developed	0	0	1	0.50	1	0	0
Build a strong client/customer relationship .	Effectively market internal audit function.	No of information sessions conducted	7	7	5	1	1	1	2
		No of brochures distributed	0	0	1250	0	1250	0	0
Efficient administration of Departmental contracts	Provide effective and efficient contract management Services	Drafting and management of contract (%)	0	100	100	25	50	75	100
		Draft contracts on behalf of the Department	0	100	100	25	25	25	25
		Negotiate and finalize agreements/contracts with stakeholders	0	40	100	25	25	25	25



			0	0	100	25	25	25	25
Provision of professional legal support	Provide litigation management services	No of litigations managed	0	0	100	25	25	25	25
	Brief, instruct and manage state attorneys and state law advisors on various legal issues and facilitate the settlement of negotiations.	No of facilitation sessions with state attorney/law advisor	0	0	100	25	25	25	25
		No of negotiation settled	0	0	100	25	25	25	25
	Provide legal advisory service on commercial, projects within the DOA.	No of advisory sessions to projects	0	20	20	5	5	5	5
		Formulate strategies and advise on cooperate governance issue.	No of projects supported	0	100	100	25	25	25
	No of strategies formulated		0	1	1	0.25	0.50	0.75	1
Promote Legislative Compliance in the Department	Facilitate the establishment of legal entities	No of legal entities established	0	2	2	0.50	0.50	0.50	0.50
	Facilitate the drafting of Commonage Bill	No of bills drafted	0	0	1	0.25	0.50	0.75	1
	Repeal unconstitutional legislation	No of legislation successfully repealed	0	1	4	1	1	1	1
	Ensure compliance with legislation.	% Departmental compliance with relevant legislation	0	100	100	100	100	100	100
	Compliance with: constitution, PAJA & PAIA, and Archives Act	% Departmental compliance	0	100	100	100	100	100	100
Compliance with and	Implementation of the national	% Compliance	100	100	100	100	100	100	100

implementation of anti corruption and fraud legislation	anti corruption and fraud strategy								
	Detection process and prosecution of disciplinary cases	No of cases managed	0	1	5	1.25	1.25	1.25	1.25
	Manage the resolution of criminal, civil and disciplinary cases	No of cases managed	0	0	10	2.50	2.50	2.50	2.50

#### 14.2 Sub-programme: Corporate Services

##### Specific measurable objectives and performance indicators

Sub Programme									
Strategic Objective	Measurable Objectives	Performance Measure Indicator	Actual 2005/06	2006/07 Estimate	2007/08 Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Effective Risk Management in the Human Resource Management Directorate	Effective budget management	Over / under spending of budget (%)	0	100	10	10	10	10	10
	Effective administrative procedures	Adherence to the legislative framework (%)	0	100	100	100	100	100	100
	Improved staff performance	All directorate staff assessed (%)	0	100	100	50	75	100	0
Improve interdepartmental procedures through employment equity	Implementation of employment equity in the department	No of equity audits conducted	1	1	2	1	1	0	0
		No of equity policy and plans maintained	1	1	1	0	1	0	0
Ensure recruitment and selection procedures are reviewed	Recruitment and selection compatible with transformation and equity	No of policies reviewed and maintained	1	1	1	1	0	0	0
Ensure efficient and effective implementation of the Job Evaluation	Facilitate Job evaluations in the department	All posts on approved structure evaluated through the JE system (%)	33	33	33	8	9	8	8

system to promote equal work for equal pay		JE requests received handled with in 12 weeks (%)	0	100	100	100	100	100	100
Improve service delivery through the development of an user friendly service delivery improvement plan	Service delivery improvement plan developed and implemented	No of SDIP's developed and implemented	0	1	1	1	0	0	0
Improve interdepartmental excellence through knowledge management	Knowledge management implemented in the department	No of strategies developed and implemented	0	1	1	0.50	1	0	0
Improve interdepartmental excellence through effective use of human resources	Effective and efficient Management of Human resources	No of workshops and orientation sessions on Human Resources policies provided	20	14	14	4	3	3	3
		No of Circulars issued on the status of leave credits in order to ensure all employees utilize their leave credits	0	2	2	1	0	1	0
Utilize and improve organisational structure for development interventions	Review approved organizational structure	Organisational structure developed / adjusted to deliver efficiency in the Department	1	1	1	1	0	0	0
Improve individual, unit and departmental performance through the implementa	PDMS policy framework implemented and complied with	Compliance to PDMS policy framework (%)	0	100	100	100	100	100	100
		All departmental staff	0	95	95	100	100	100	100

tion of Performance Management		evaluated (%)							
Co-ordinate the provision of bursaries	Timeous provision and management of bursaries ensured	Departmental bursary policy developed and maintained	1	1	1	1	0	0	0
		No of new bursaries awarded	150	25	25	10	0	0	0
Improve interdepartmental excellence through renewed skills development strategy	Skills development compatible with transformation and equity	No of skills audits performed	1	1	1	0.25	0.25	0.25	0.25
		No of skills databases developed and maintained	1	1	1	0.25	0.25	0.25	0.25
		No of WPSP developed	0	1	1	0.25	0.25	0.25	0.25
		% compliance with regard to SETA contribution	100	100	100	100	100	100	100
Improved Education and Training for Employees and Prospective employees	Implementation of skills development initiatives	No of people trained through implementation of Workplace Skills Plan	600	200	200	50	50	50	50
		No of internship and learnership policies developed and maintained	1	1	1	0.25	0.50	0.75	1
		No of training reports submitted to PSETA and AGRISSETA	5	5	5	1	1	1	2
To promote and enhance quality employee assistance	Employee assistance and wellness programme effectively coordinated	No of policies and guidelines developed and implemented	6	2	2	0.5	1	1.5	2

/ wellness programme	and implemented	No of awareness campaigns rendered	6	7	7	1.75	1.75	1.75	1.75
Occupational Health and Safety is effectively coordinated and implemented	OHS effectively coordinated and implemented	No of awareness campaigns designed and held	0	7	7	1	2	2	2
		No of health and safety committees established	6	7	7	2	2	2	1
		No of policies and guidelines developed and maintained	1	1	1	0.25	0.50	0.75	1
Include vulnerable personnel groups in special programmes	Special programmes effectively coordinated and implemented	No of policies and guidelines developed / maintained	0	3	3	0.75	1.5	2.25	3
		No of awareness campaigns designed and held	6	7	7	1.75	1.75	1.75	1.75
Improve interdepartmental excellence in terms of the use of government vehicles	Improved use of government owned vehicles	Policies and guidelines developed, implemented and maintained for government owned vehicles	1	1	1	1	1	1	1
		A Fleet Management System implemented to control and monitor the use of government vehicle and costs	0	0	1	0	0	1	0
		Quarterly inspections of GG vehicles at Head Office and all Districts	0	0	4	1	1	1	1

		Improved management of GG account (%)	0	0	30	5	10	20	30
Promote interdepartmental excellence through the provision of adequate office accommodation	Effective physical planning and departmental infrastructure maintenance	Offices maintained and cleaned to ensure a healthy working environment (%)	75	75	75	75	75	75	75
		No. of databases for recording of all accommodation occupied by the department	1	1	1	1	0	0	0
		Facilitate compliance with OH&S Act in terms of safety and accessibility of buildings (%)	75	75	75	75	75	75	75
		Expenditure on the upgrade of Glen (%)	0	0	100	25	50	75	100
Improve management of knowledge and information	Effective and efficient network and communication services.	All communication networks efficiently maintained in order to ensure at least 85% uptime (%)	95	85	85	85	85	85	85
		No of digital telephone system maintained at head office and regional offices	2	2	2	0	1	0	1
Improve management of information by designing proper policies and guidelines including access	Effective and functional electronic information and communication system accessible to all staff and the public as required	Functional management systems and website developed and maintained (%)	100	100	70	70	70	70	70
		ICT HUB project maintained	0	0	60	60	60	60	60

		(%)							
		Master Systems Plan developed	0	0	1	0.5	0.75	1	0
		A Fleet Management System implemented to control and monitor the usage of government vehicle and costs	0	0	1	0.25	0.50	0.75	1
Improved management information service	Provision of technical and system support and advice to all staff	No of policies implemented and maintained	1	1	4	1	1	1	1
		Improved technical support at district levels (%)	30	30	30	30	30	30	30
		Regular ICT Committee meeting (%)	100	100	100	100	100	100	100
		ICT technical skills and expertise developed	0	0	7	1	2	2	2
Include accessibility in the management of information	All IT resources efficiently secured	Protection by means of number of installations of anti-virus software	100	100	500	125	250	375	500
		Disaster recovery systems implemented	0	0	1	0.25	0.50	0.75	1
		Asset Management System implemented	0	0	1	0	1	0	0
Management and facilitation of strategic planning processes	Efficient facilitation of all strategic planning process and related reporting procedures	Strategic planning processes facilitated (%)	100	100	100	25	50	75	100
		Reporting procedures effectively managed (%)	100	100	100	100	100	100	100
		Compliance to all provincial	100	100	100	100	100	100	100

		and national reporting requirements (%)							
Management of monitoring and evaluation system will assist efficient management	Effective and efficient development, utilisation and maintenance of the Departmental Monitoring and Evaluation System	Effective monitoring of staff reporting trends (%)	100	100	100	100	100	100	100
		All required performance reports generated and submitted to senior and executive management (%)	80	80	80	80	80	80	80
		Efficient monitoring of all infrastructure projects (%)	60	60	60	60	60	60	60
		Efficient maintenance of the M&E computer system (%)	100	100	100	100	100	100	100
		Efficient management of disaster management data (%)	70	70	70	70	70	70	70
		Efficient management of Land Reform farmer data (%)	60	60	60	60	60	60	60

### 14.3 Sub-Programme: Financial Management

#### Specific measurable objectives and performance indicators

Sub Programme									
Strategic Objective	Measurable Objectives	Performance Measure Indicator	Actual 2005/06	2006/07 Estimate	2007/08 Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Ensure policies in place to support effective and efficient financial	Implementation of Preferential Procurement to advance Black Economic Empowerment	Policy in place (%)	100	100	100	50	100	0	0
		% of the value of procurement awarded to HDI's	20	50	50	5	20	35	50



management	nt and SMME's in the selection of service providers									
	Implementation of a Supply Chain Management framework	Framework fully operational (%)	70	100	100	25	50	75	100	
Identify risks through risk management policy	To ensure that risk is managed effectively in the Chief Directorate	A risk management policy developed	1	1	1	0	0	0	1	
		Implementation of risk management policy (%)	50	100	100	25	50	75	100	
		Development of internal control measures document (%)	50	100	100	25	50	75	100	
		Audit opinion received favorable/unqualified (%)	100	100	100	0	0	0	100	
		No of reported fraudulent activities	85	0	0	0	0	0	0	
Review and improve acquisition processes	Establishment of reliable suppliers database	Effective and functional supplier database in place (%)	0	30	30	30	30	30	30	
Effective and efficient financial management depends on proper budgeting and planning	Effective planning and budgeting	Compliance with budget guidelines, treasury regulations and PFMA (%)	90	100	100	60	80	90	100	
		Compliance with strategic planning guidelines, treasury regulations and PFMA (%)	90	100	100	80	90	95	100	
		Compliance with annual report guidelines (%)	90	100	100	60	80	90	100	
Review and	Sound expenditure	Average turn-around time	30	30	30	30	30	30	30	

improve expenditure procedures	management ensured	for processing payments (days)							
		Limited amount of under expenditure (%)	5	5	5	5	5	5	5
		Limited amount of over-expenditure on a vote (%)	0	0	0	0	0	0	0
		Value of unauthorised, irregular, fruitless and wasteful expenditure (R)	0	0	0	0	0	0	0
		Compliance with Treasury regulations and PFMA (%) remove	100	100	100	100	100	100	100
		Alignment with the strategic plan (%)	80	100	100	100	100	100	100
Effective and efficient contract management	Ensure that contract terms are adhered to  Evaluate performance of contractors	Compliance with terms and conditions (%)	100	100	100	20	40	70	100
		Standard of work performed (%)	100	100	100	25	50	75	100
Review and improve revenue management	Sound revenue management ensured	Increase the collection of own revenue (%)	10	10	10	10	10	10	10
		Compliance with revenue collection guidelines (%)remove	80	100	100	100	100	100	100
Review and improve the management of assets and liabilities	Effective and efficient management of assets and liabilities	Decrease in outstanding debtors' year to year (%)	60	60	60	100	80	70	60
		Compliance to key performance	0	80	80	25	50	75	100

		indicators (%)							
		Compliance with implementation plan (%)	0	60	60	25	50	75	100
		Decrease in registered loss/damages/claim recoveries year to year (%)	10	10	10	25	50	75	100
Use timeframes for reporting to ensure effective financial management	Accurate, timely and reliable reporting on financial information	Compile monthly management accounting reports and submit to management	12	12	12	3	3	3	3
Disposal of redundant and obsolete assets	To ensure that a disposal policy is in place	Implementation of Disposal Policy	0	10	30	10	30	60	100
		Disposal Plan is followed and adhered to	0	10	50	20	40	70	100

#### 14.4 Sub-Programme: Communication Services

##### Specific measurable objectives and performance indicators

Sub Programme									
Strategic Objective	Measurable Objectives	Performance Measure Indicator	Actual 2005/06	2006/07 Estimate	2007/08 Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Create interdepartmental excellence through proper information dissemination	Effective and efficient internal communications ensured	No of approved internal newsletters distributed (e.g. Agri Flyer)	8000	8000	9000	2250	2250	2250	2250
		No of informed staff	1359	1359	1359	340	340	340	339
		A Communication Policy developed and approved	0	1	1	0	1	0	0
		A Communication Policy implemented and maintained	0	1	1	0	0	1	0

		A communication strategy developed and approved and maintained (%)	100	100	100	25	50	75	100
		No of internal posters, brochures etc. distributed	300	350	350	87	88	88	87
Ensure proper information dissemination to external stakeholders	Effective and efficient external communication ensured	No of external newsletter /articles distributed	15000	20000	20000	5000	5000	5000	5000
		No of inputs to agricultural magazines supplied	34	6	5	1	2	1	1
		No of national and provincial events supported with promotional materials	0	12	15	4	4	4	3
		No of information packages printed and distributed (brochures)	35000	35000	40 000	10000	10000	10000	10000
		Media releases, talk shows, farmer days, exhibitions hosted	82	60	12	3	3	3	3
Awareness Campaigns implemented	Raise awareness on departmental achievements and services	A Service Awareness Campaign Strategy Developed and implemented	0	5	5	1	2	1	1
Ensure effective use of Multi-Purpose Community Centers (MPCC's)	Use MPCC's effectively to inform rural communities about departmental services	Effective MPCC's Strategic and Operational Plan developed and implemented	0	1	1	0	1	0	0
Effective Events Management	Ensure effective events management	Manage the events of the Department in order to ensure successful	100	100	100	40	60	80	100

	to enhance the image of the Department	implementation thereof. (%)							
Ensure media monitoring and management	Media relations enhanced	External media items approving of the Department's work (%)	85	85	90	30	60	80	90
		Media management and monitoring sessions (%)	90	90	90	30	60	80	90
		Media conferences conducted	4	4	4	1	1	1	1
		Media days/tours conducted	2	2	1	0	1	0	0
		Media clippings distributed timely on a weekly basis to all managers (%)	0	0	100	100	100	100	100
		Profiling and communication of departmental flagship projects to key stakeholders (%)	0	0	100	100	100	100	100
		No. of projects profiled	0	0	2	0.50	0.50	0.50	0.50
Manage knowledge, information and the dissemination of it	Effective and efficient records and information management & messenger services	Compliance to the National and Provincial Archive standards (%)	100	100	100	100	100	100	100
Manage knowledge, information and the dissemination of it	Effective and efficient photocopy service	Reductions in inefficient utilization of photocopy machines (%)	100	100	100	70	80	90	100
Manage secretariat services and information dissemination	Effective and efficient secretariat services	Improved secretariat services and information dissemination (%)	0	100	100	70	80	90	100
Manage Customer Care	Effective and efficient help desk and	Improved service standards to	0	100	100	70	80	90	100

Services and improve service standards	switchboard management to ensure good stakeholders relations	ensured good stakeholders relations (%)							
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## 15. Programme 2: Sustainable Resource Management

### 15.1 Sub-Programme: Engineering Services

#### Measurable objectives and performance indicators

Sub Programme									
Strategic Objective	Measurable Objectives	Performance Measure Indicator	Actual 2005/06	2006/07 Estimate	2007/08 Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Promote value adding to farm production	Support infrastructure development for value adding projects	No of projects supported per district:							
		DC 16	2	6	4	1	1	1	1
		DC 17	3	3	5	1.25	1.25	1.25	1.25
		DC 18	5	5	3	0.75	0.75	0.75	0.75
		DC 19	6	3	2	0,50	0,50	0,50	0,50
		DC 20	4	5	2	0,50	0,50	0,50	0,50
Promotion of hydroponic s projects	Refine the current Hydroponics Strategy and Policy	An adapted policy & strategy	0	1	1	0	0	1	0
		Hydroponics infrastructure projects supported	No of projects supported:						
	DC 16		1	3	0	0	0	0	0
	DC 17		1	2	1	0.25	0.25	0.25	0.25
	DC 18		1	2	2	0.50	0.50	0.50	0.50
	DC 19		0	1	2	0.50	0.50	0.50	0.50
	DC 20	0	2	2	0.50	0.50	0.50	0.50	
Manage natural resource and infrastructure utilization	Effective utilization of natural resources	Compliance with requests from Department of Water Affairs (%)	100	100	100	100	100	100	100
		Compliance of Soil Conservation works to Engineering Standards (%)	100	100	100	100	100	100	100
		No of conservation projects supported:	5	5					
		DC 16			0	0	0	0	0
		DC 17			2	0.50	0.50	0.50	0.50
DC 18			2	0.50	0.50	0.50	0.50		

		DC 19			2	0.50	0.50	0.50	0.50
		DC 20			5	1.25	1.25	1.25	1.25
		No of water source developments supported:	76	76					
		DC 16			4	1	1	1	1
		DC 17			19	4.75	4.75	4.75	4.75
		DC 18			6	1.50	1.50	1.50	1.50
		DC 19			2	0.50	0.50	0.50	0.50
		DC 20			80	20	20	20	20
		No of water source quality tests performed and corrective recommendations made for utilization:	61	61					
		DC 16			0	0	0	0	0
		DC 17			19	4.75	4.75	4.75	4.75
		DC 18			1	0	0	0	1
		DC 19			16	4	4	4	4
		DC 20			85	21.25	21.25	21.25	21.25
		No of energy sources development supported:	34	34					
		DC 16			0	0	0	0	0
		DC 17			1	0	0	1	0
		DC 18			0	0	0	0	0
		DC 19			1	0.25	0.25	0.25	0.25
		DC 20			2	0.50	0.50	0.50	0.50
		No of projects supported with irrigation development:	36	36					
		DC 16			4	1	1	1	1
		DC 17			4	1	1	1	1
		DC 18			4	1	1	1	1
		DC 19			0	0	0	0	0
		DC 20			7	1.75	1.75	1.75	1.75
		Number of emerging farmers assisted with infrastructure projects:	0	0					
		DC 16			76	19	19	19	19
		DC 17			76	19	19	19	19
		DC 18			76	19	19	19	19
		DC 19			60	15	15	15	15
		DC 20			278	69.50	69.50	69.50	69.50
		No of farm structures supported with planning and design:	88	88					
		DC 16			4	1	1	1	1

		DC 17 DC 18 DC 19 DC 20			19 4 2 16	4.75 1 0.50 4	4.75 1 0.50 4	4.75 1 0.50 4	4.75 1 0.50 4
		No of projects supported with the planning of mechanization systems:	0	19					
		DC 16 DC 17 DC 18 DC 19 DC 20			4 2 1 3 7	1 0.50 0 0.75 1.75	1 0.50 0 0.75 1.75	1 0.50 1 0.75 1.75	1 0.50 0 0.75 1.75
		No of infrastructure construction supervisions done:							
		DC 16 DC 17 DC 18 DC 19 DC 20 Glen	5 3 38 3 10 0	6 4 16 3 11 5	4 16 3 8 15 5	1 4 0.75 2 3.75 1.25	1 4 0.75 2 3.75 1.25	1 4 0.75 2 3.75 1.25	1 4 0.75 2 3.75 1.25
Supply information on management of technical information	Supply of technical information to our clients	No of technology transfer requests facilitated	120	120	130	32.50	32.50	32.50	32.50
		No. of technology transfer projects implemented	0	0	8	2	2	2	2
		No of cases where ARC specialized skills for technology transfers facilitated	8	8	10	2.50	2.50	2.50	2.50
Manage resources and utilization through partnerships	Partnerships with stakeholders established and maintained	No of professional partnerships maintained	20	20	30	7.50	7.50	7.50	7.50
		No. of technical sessions/works hops and summits participated in	40	10	20	5	5	5	5
		No of reports on technical investigations generated	0	5	8	2	2	2	2

## 15.2 Sub-Programme: Soil Conservation and Land Care



## Specific measurable objectives and performance indicators

Sub Programme									
Strategic Objective	Measurable Objectives	Performance Measure Indicator	Actual 2005/06	2006/07 Estimate	2007/08 Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Improve and promote farm planning	To ensure proper utilization of resources through farm planning	No. of farm plans developed per district:							
		DC 16	6	25	12	3	3	3	3
		DC 17	5	20	12	3	3	3	3
		DC 18	4	16	20	5	5	5	5
		DC 19	7	20	25	6.25	6.25	6.25	6.25
DC 20	8	8	12	20	3	3	3		
Comply with the conservation Act	Compliance with principles of Conservation and the Agricultural Resources Act (Act 43 of 1983)	All approvals received for biological control, veldt burning, cutting, uprooting dealt with to standard (%)	100	100	100	100	100	100	100
		All applications for the ploughing of virgin soil dealt with to standard (hectares)	100	100	100	25	25	25	25
		All application received for eradication of noxious weeds dealt with to standard (%)	0	0	100	100	100	100	100
	Sub division of Agricultural Resource Act (70 of 1970)	Applications for land zoning, subdivisions and consolidations dealt with to standard (%)	100	100	100	100	100	100	100
Improve utilization of natural resources through coordination and management	Coordination and management of the Conservation and Agricultural Resources Act (Act 43 of 1983)	No of farms planned and infrastructure evaluated.	30	89	81	20.25	20.25	20.25	20.25
Manage Land Care programmes	Coordination of the Land Care Programme	No. of projects planned per district:							
		DC 16	2	2	2	1	1	0	0
		DC 17	8	4	1	0.50	0.50	0	0
		DC 18	0	1	2	1	1	0	0
		DC 19	1	1	2	1	1	0	0
		DC 20	0	2	1	0.50	0.50	0	0
No. of projects implemented and									

		supported per district:							
		DC 16	2	2	2	0.40	0.40	0.80	0.40
		DC 17	8	4	1	0.20	0.20	0.40	0.20
		DC 18	0	1	2	0.40	0.40	0.80	0.40
		DC 19	1	1	2	0.40	0.40	0.80	0.40
		DC 20	0	2	1	0.20	0.20	0.40	0.20
		Awareness campaigns and training sessions on Land Care and CARA	5	5	5	0	1.25	3.25	0.50
Effective grant funding management	Efficient disbursement of national grant funding	LandCare (R'000)	2000	3115	3270	654	654	1308	654
		Compliance with DORA (%)	100	100	100	100	100	100	100
		Compliance with EPWP requirements (%)	100	100	100	100	100	100	100
		Compliance with Treasury requirements (%)	100	100	100	100	100	100	100

### 15.3 Sub-Programme: Resource and Communal Land Management

#### Specific measurable objectives and performance indicators

Sub Programme									
Strategic Objective	Measurable Objectives	Performance Measure Indicator	Actual 2005/06	2006/07 Estimate	2007/08 Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Improve economically sustainable development on communal land	Proper utilization of resources on tribal communal land	Projects to implement veldt management practices:							
		DC 17	0	6	5	1.25	1.25	1.25	1.25
		DC 19	0	12	6	1.50	1.50	1.50	1.50
		Infrastructure development projects implemented:							
		DC 17	0	10	3	0.75	0.75	0.75	0.75
		DC 19	3	6	6	1.50	1.50	1.50	1.50
		No of management committees established and functioning:							
		DC 17	6	12	5	1.25	1.25	1.25	1.25
		DC 19	14	6	3	0.75	0.75	0.75	0.75

Improve the awareness of primary production	Proper utilization of resources on municipal commonage land	Projects to implement proper veldt management practices:							
		DC 16	3	4	2	0.50	0.50	0.50	0.50
		DC 17	0	0	0	0	0	0	0
		DC 18	3	1	1	0.25	0.25	0.25	0.25
		DC 19	0	1	2	0.50	0.50	0.50	0.50
		DC 20	5	5	0	0	0	0	0
		Infrastructure development projects implemented:							
		DC 16	0	0	3	0.75	0.75	0.75	0.75
		DC 17	0	0	0	0	0	0	0
		DC 18	0	0	5	1.25	1.25	1.25	1.25
		DC 19	0	0	5	1.25	1.25	1.25	1.25
		DC 20	0	0	4	1	1	1	1
		No of management committees established and functioning per district:							
		DC 16	6	12	3	0.75	0.75	0.75	0.75
		DC 17	14	6	3	0.75	0.75	0.75	0.75
DC 18	5	10	5	1.25	1.25	1.25	1.25		
DC 19	2	4	5	1.25	1.25	1.25	1.25		
DC 20	2	4	4	1	1	1	1		
Improve the awareness of economical sustainable development	Policy on commonages in place	Policy utilized by local municipalities (%)	75	100	100	25	50	75	100
	Audit of all commonage land in the Province	% Completed	100	100	100	25	50	75	100

## 16. Programme 3: Farmer Support and Development

### 16.1 Sub-programme: Farmer Settlement

#### Specific measurable objectives and performance indicators

Sub Programme									
Strategic Objective	Measurable Objectives	Performance Measure Indicator	Actual 2005/06	2006/07 Estimate	2007/08 Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4

Improve farmer awareness on Land Reform programmes	Continuous awareness campaigns on LRAD	No of LRAD campaigns conducted:							
		DC16	0	2	2	1	0	1	0
		DC17	0	2	6	1	2	2	1
		DC18	0	2	2	1	0	1	0
		DC19	0	2	2	2	0	0	0
		DC20	0	2	2	1	0	1	0
		No of emerging farmers linked with commercial farmers:							
		DC16	0	27	27	6.75	6.75	6.75	6.75
		DC17	0	30	6	1	2	2	1
		DC18	0	30	30	7.50	7.50	7.50	7.50
		DC19	0	35	35	10	10	10	5
DC20	0	28	28	7	7	7	7		
Increase access to land in accordance with national goals	Dispose of state land properties	Property status document available on state land	0	1	1	0	0	1	0
		Resource and potential of properties document available on state land	0	1	1	0	0	1	0
		No of provincial guidelines documents compiled on farmer settlement	0	1	1	0	0	1	0
		No of state land properties facilitated for disposal according to the Power of Attorney:							
		DC 17	0	22	22	3	8	9	2
		DC 19	0	10	10	0	0	10	0
		No of farm plans compiled for state land properties:							
		DC17	0	22	22	3	8	9	2
		DC19	0	10	10	0	10	0	0
		No of Land Reform Committees established per district:							
		DC16	0	1	1	1	0	0	0
		DC17	0	1	1	1	0	0	0
		DC18	0	1	1	1	0	0	0
		DC19	0	1	1	1	0	0	0
DC20	0	1	1	1	0	0	0		
Establish a	0	1	1	1	0	0	0		

		provincial Land Reform Forum							
		No of facilitated buying, leasing and loan applications:							
		DC16	0	35	15	3.75	3.75	3.75	3.75
		DC17	0	29	27	3	10	11	3
		DC18	0	13	13	3.25	3.25	3.25	3.25
		DC19	0	30	10	0	5	5	0
		DC20	0	10	10	2.5	2.5	2.5	2.5
		No of resource assessments and surveys completed for farms identified for land reform:							
		DC16	0	35	35	8.75	8.75	8.75	8.75
		DC17	0	29	27	3	10	11	3
		DC18	0	13	13	3.25	3.25	3.25	3.25
		DC19	0	30	20	0	10	10	0
		DC20	0	20	20	5	5	5	5
	Facilitate acquisition private land	No of farms facilitated for private land acquisition:							
		DC16	0	7	7	1.75	1.75	1.75	1.75
		DC17	0	17	6	1	2	2	1
		DC18	0	3	3	0.75	0.75	0.75	0.75
		DC19	0	4	4	0	2	2	0
		DC20	0	5	5	1.25	1.25	1.25	1.25
		No of farm plans compiled for private land:							
		DC16	0	7	7	1.75	1.75	1.75	1.75
		DC17	0	17	6	1	2	2	1
		DC18	0	3	3	0.75	0.75	0.75	0.75
		DC19	0	4	4	2	2	0	0
		DC20	0	5	5	1.25	1.25	1.25	1.25
Sustainable use of commonage and communal lands	Policy development on commonage land	No of policy document developed and implemented	0	1	1	0.25	0.25	0.25	0.25
Sustainable management of commonage and communal land	Develop commonage management plans	No of commonage management plans in place per district:							
		DC16	0	3	3	0.75	0.75	0.75	0.75
		DC17	0	5	11	1	5	4	1
		DC18	0	12	4	1	1	1	1
		DC19	0	3	4	0	2	2	0
		DC20	0	6	1	0.25	0.25	0.25	0.25
		No of commonage land assisted with							

		on/off farm infrastructure development:							
		DC16	0	3	3	0.75	0.75	0.75	0.75
		DC17	0	5	0	0	0	0	0
		DC18	0	4	4	1	1	1	1
		DC19	0	4	2	0	0	2	0
		DC20	0	1	1	0.25	0.25	0.25	0.25
		No of farming communities on commonage land financially assisted:							
		DC16	0	5	3	0.75	0.75	0.75	0.75
		DC17	0	5	0	0	0	0	0
		DC18	0	4	4	1	1	1	1
		DC19	0	4	4	0	0	2	2
		DC20	0	4	4	1	1	1	1
		No of Value-Adding beneficiation projects implemented on commonage land:							
		DC16	0	3	3	0.75	0.75	0.75	0.75
		DC17	0	1	0	0	0	0	0
		DC18	0	3	3	0.75	0.75	0.75	0.75
		DC19	0	2	2	0	1	1	0
		DC20	0	2	2	0.50	0.50	0.50	0.50
		No of Food Security projects implemented on commonage land:							
		DC16	0	7	3	0.75	0.75	0.75	0.75
		DC17	0	5	5	1	2	2	0
		DC18	0	13	13	3.25	3.25	3.25	3.25
		DC19	0	6	6	0	0	6	0
		DC20	0	10	10	2.5	2.5	2.5	2.5
		No of livestock improvement projects implemented on commonage land:							
		DC16	0	7	4	1	1	1	1
		DC17	0	6	0	0	0	0	0
		DC18	0	10	10	2.5	2.5	2.5	2.5
		DC19	0	1	1	0	0	0	1
		DC20	0	10	10	2.5	2.5	2.5	2.5
		No of training sessions facilitated:							
		DC16	0	14	12	3	3	3	3
		DC17	0	1	11	1	5	4	1
		DC18	0	16	16	4	4	4	4
		DC19	0	20	10	0	5	5	0
		DC20	0	16	16	4	4	4	4

		No of farmers identified as ready to exit the commonage land and farm commercially:							
		DC16	0	17	17	4.25	4.25	4.25	4.25
		DC17	0	25	25	3	12	8	2
		DC18	0	20	20	5	5	5	5
		DC19	0	20	20	20	0	0	0
		DC20	0	20	20	5	5	5	5
		No of potential commonage farmers linked with Land Affairs to facilitate their exit:							
		DC16	0	17	17	4.25	4.25	4.25	4.25
		DC17	0	25	25	3	12	8	2
		DC18	0	13	13	3.25	3.25	3.25	3.25
		DC19	0	20	20	20	0	0	0
		DC20	0	20	20	5	5	5	5
		No of training needs identified:							
		DC16	0	7	7	1.75	1.75	1.75	1.75
		DC17	0	10	10	1	5	3	1
		DC18	0	13	13	3.25	3.25	3.25	3.25
		DC19	0	6	6	6	0	0	0
		DC20	0	4	4	1	1	1	1
	Provide extension services and training	No of training sessions facilitated:							
		DC16	40	14	14	3.50	3.50	3.50	3.50
		DC17	60	10	10	1	5	3	1
		DC18	66	70	70	17.50	17.50	17.50	17.50
		DC19	80	20	10	0	5	5	0
		DC20	50	16	16	4	4	4	4
Effective grant funding management	Efficient disbursement of national grant funding	CASP funds (R'000)	21088	25306	38084	9521	9521	9521	9521
		PIG Funds (R'000)	0	0	10000	2500	2500	2500	2500
		Compliance with DORA (%)	100	100	100	100	100	100	100
		Compliance with EPWP requirements (%)	0	100	100	100	100	100	100
		Compliance with Treasury requirements (%)	100	100	100	100	100	100	100

## 16.2 Sub-Programme: Farmer Support

### Specific measurable objectives and performance indicators

Sub Programme									
Strategic Objective	Measurable Objectives	Performance Measure Indicator	Actual 2005/06	2006/07 Estimate	2007/08 Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Optimal agricultural investment & funding	Bi-lateral and multilateral funding policy and strategy developed	Bi-lateral and multilateral Funding Policy and Strategy developed and implemented (%)	0	0	100	25	50	75	100
Support Land Reform beneficiaries to have viable and sustainable farm business	Viable and Sustainable farm businesses	Percentage of land reform beneficiaries having viable and sustainable farm businesses (%):							
		DC16	0	30	30	7.50	7.50	7.50	7.50
		DC17	0	30	30	5	10	10	5
		DC18	0	60	60	15	15	15	15
		DC19	0	60	60	0	30	30	0
		DC20	0	40	40	10	10	10	10
		No of projects supported with agricultural inputs:							
		DC16	0	17	8	2	2	2	2
		DC17	0	3	3	0	2	1	0
		DC18	0	40	40	10	10	10	10
		DC19	0	33	33	3	10	10	10
		DC20	0	15	15	3.75	3.75	3.75	3.75
		No of crop production projects supported:							
		DC16	0	30	12	3	3	3	3
		DC17	0	12	53	3	20	25	5
		DC18	0	20	20	5	5	5	5
		DC19	0	9	9	0	0	9	0
		DC20	0	35	35	8.75	8.75	8.75	8.75
		No of livestock production projects supported:							
		DC16	0	1	8	2	2	2	2
		DC17	0	25	229	29	100	80	20
		DC18	0	10	10	2.5	2.5	2.5	2.5
		DC19	0	24	24	0	24	0	0
		DC20	0	35	35	8.75	8.75	8.75	8.75
		No of game-farming projects established:							
		DC16	0	1	1	0	1	0	0
		DC17	0	1	1	0	1	0	0
		DC18	0	0	0	0	0	0	0
		DC19	0	0	0	0	0	0	0



		DC20	0	1	1	0	1	0	0
		No of farmers benefited from CASP:							
		DC16	0	300	133	33.25	33.25	33.25	33.25
		DC17	0	30	80	6	35	35	4
		DC18	0	39	39	9.75	9.75	9.75	9.75
		DC19	0	36	36	0	0	0	36
		DC20	0	150	150	37.50	37.50	37.50	37.50
		No of training needs documents developed and submitted to Glen Institute:							
		DC16	0	2	2	0.50	0.50	0.50	0.50
		DC17	0	1	19	2	8	8	1
		DC18	0	1	1	0.25	0.25	0.25	0.25
		DC19	0	1	1	1	0	0	0
		DC20	0	1	1	0.25	0.25	0.25	0.25
		No training sessions facilitated to land reform beneficiaries:							
		DC16	0	14	14	3.5	3.5	3.5	3.5
		DC17	0	6	6	1	2	2	1
		DC18	0	70	70	17.5	17.5	17.5	17.5
		DC19	0	80	20	0	10	10	0
		DC20	0	70	70	17.5	17.5	17.5	17.5
		No of farmers trained:							
		DC16	0	100	100	25	25	25	25
		DC17	0	60	60	10	20	20	10
		DC18	0	800	800	200	200	200	200
		DC19	0	480	210	0	100	110	0
		DC20	0	140	140	35	35	35	35
Optimal utilization of 3000 hectares of water rights in Xhariep	Develop strategic guide on allocation of 3000 hectares of water rights allocation.	No of strategies developed on allocation of 3000 hectares of water rights	0	0	1	0.25	0.25	0.25	0.25
		No of projects utilizing 3000 hectares of water rights: DC 16	0	0	3	0.75	0.75	0.75	0.75

Facilitate access to Agricultural Finance and the establishment of Cooperatives	Successful establishment of Agricultural Cooperatives which have access to Agricultural Finance	No of Agricultural Cooperative establishments facilitated:							
		DC16	0	3	1	0.25	0.25	0.25	0.25
		DC17	0	1	3	0	2	1	0
		DC18	0	4	4	1	1	1	1
		DC19	0	2	2	0	0	2	0
		DC20	0	4	4	1	1	1	1
		No of Agricultural Cooperatives registered (MAFISA):							
		DC16	0	3	1	0.25	0.25	0.25	0.25
		DC17	0	1	3	0	2	1	0
		DC18	0	6	4	1	1	1	1
		DC19	0	2	2	0	0	0	2
		DC20	0	4	4	1	1	1	1
		No of farmers benefited from the credit scheme:							
		DC16	0	100	12	3	3	3	3
		DC17	0	25	90	0	60	30	0
DC18	0	20	20	5	5	5	5		
DC19	0	45	20	0	0	0	20		
DC20	0	5	5	1.25	1.25	1.25	1.25		
Effective support to farmers	Agricultural Support Services provided to farmers	No of commercial farmers supported:							
		DC16	0	0	150	37.50	37.50	37.50	37.50
		DC17	0	0	26	5	10	8	3
		DC18	0	0	120	30	30	30	30
		DC19	0	0	35	5	10	10	10
		DC20	0	0	120	30	30	30	30
		No of emerging farmers supported:							
		DC16	0	0	225	56.25	56.25	56.25	56.25
		DC17	0	0	250	40	100	90	20
		DC18	0	0	257	64.25	64.25	64.25	64.25
DC19	0	0	230	30	50	50	100		
DC20	0	0	200	50	50	50	50		
Develop and implement Agricultural Risk and Disaster Management Plan in compliance with the Disaster Management Act.	Effective and efficient Agricultural Risk and Disaster management Plan in operation	No of provincial plans in operation	0	1	1	0.25	0.25	0.25	0.25
		No of awareness campaigns on agricultural risk and disaster management held:							
		DC16	0	3	3	0.75	0.75	0.75	0.75
		DC17	0	1	9	2	3	3	1
DC18	0	5	5	1.25	1.25	1.25	1.25		

		DC19	0	5	2	0	2	0	0
		DC20	0	4	4	1	1	1	1
		Percentage of farmers advised on risk management :							
		DC16	0	75	75	18.75	18.75	18.75	18.75
		DC17	0	60	60	15	20	20	5
		DC18	0	65	65	16.25	16.25	16.25	16.25
		DC19	0	30	30	0	30	0	0
		DC20	0	20	20	5	5	5	5
		No of disaster assistance schemes implemented to support affected farming communities	0	1	1	0.25	0.25	0.25	0.25
		No of farmers assisted in a disaster stricken areas:							
		DC16	0	2500	2500	650	650	600	600
		DC17	0	2000	2000	500	500	500	500
		DC18	0	320	320	80	80	80	80
		DC19	0	500	500	0	0	0	500
		DC20	0	700	700	175	175	175	175
		Percentage of disaster funds disbursed (%)	0	100	100	25	50	75	100

### 16.3 Sub-programme: Food Security

#### Specific measurable objectives and performance indicators

Sub Programme									
Strategic Objective	Measurable Objectives	Performance Measure Indicator	Actual 2005/06	2006/07 Estimate	2007/08 Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Create awareness and determine the needs of homesteads and communities	Improved homestead and community food production	A standard criteria document developed and communicated with relevant role players	0	1	1	0.25	0.25	0.25	0.25
		No. of information sessions held with relevant role players:							
		DC 16	0	17	17	4.25	4.25	4.25	4.25
		DC 17	0	6	16	4	4	4	4
		DC 18	0	5	10	2.5	2.5	2.5	2.5
		DC 19	0	18	10	2	2	6	0
		DC 20	0	5	5	1.25	1.25	1.25	1.25

		A provincial needs and resource document developed	0	0	1	1	0	0	0
		No. of provincial food security forum established	0	0	1	0	5	0	0
		No. of district food security forums established:							
		DC 16	0	0	1	0.25	0.25	0.25	0.25
		DC 17	0	0	1	0.25	0.25	0.25	0.25
		DC 18	0	0	1	0.25	0.25	0.25	0.25
		DC 19	0	0	1	0.25	0.25	0.25	0.25
		DC 20	0	0	1	0.25	0.25	0.25	0.25
		No. of local/ward food security forums established:	0	0	3	0.75	0.75	0.75	0.75
		DC 16	0	0	3	0.75	0.75	0.75	0.75
		DC 17	0	0	5	1.25	1.25	1.25	1.25
		DC 18	0	0	5	1.25	1.25	1.25	1.25
		DC 19	0	0	4	1	1	1	1
		DC 20	0	0	4	1	1	1	1
Improve support to homestead and community food security projects	Implement and support homestead and community food security units	No. of community gardens established:							
		DC 16	1	1	1	0.25	0.25	0.25	0.25
		DC 17	1	1	2	0.50	0.50	0.50	0.50
		DC 18	1	1	4	1	1	1	1
		DC 19	3	3	4	0	0	4	0
		DC 20	1	1	2	0.50	0.50	0.50	0.50
		No. of productive homestead food gardens established:							
		DC 16	0	50	120	30	30	30	30
		DC 17	0	200	200	50	50	50	50
		DC 18	0	200	200	50	50	50	50
		DC 19	0	200	200	0	0	200	0
		DC 20	0	120	120	30	30	30	30
		No. of productive community poultry units established:							
		DC 16	12	17	17	4.25	4.25	4.25	4.25
		DC 17	15	15	15	3.75	3.75	3.75	3.75
		DC 18	15	15	10	2.5	2.5	2.5	2.5
		DC 19	18	18	18	0	9	9	0
		DC 20	16	16	16	4	4	4	4
		No. of productive small stock homestead units established:	0	0	0	0	0	0	0
		DC 16	15	15	15	3.75	3.75	3.75	3.75

		DC 17	0	0	1	0.25	0.25	0.25	0.25
		DC 18	10	10	1	0	0	0	1
		DC 19	0	0	0	0	0	0	0
		DC 20							
Reduce household food insecurity through IFSNP	Implement IFSNP to ensure household food security	No. of households/participants benefited from IFSNP:							
		DC 16	0	120	120	40	40	40	40
		DC 17	0	300	300	75	75	75	75
		DC 18	0	200	200	50	50	50	50
		DC 19	0	200	220	0	0	200	20
		DC 20	0	120	120	30	30	30	30
		No. of training needs established:							
		DC 16	0	7	7	1.75	1.75	1.75	1.75
		DC 17	0	6	6	1.5	1.5	1.5	1.5
		DC 18	0	8	10	2.5	2.5	2.5	2.5
		DC 19	0	20	8	0	8	0	0
		DC 20	0	4	4	1	1	1	1
		No. of training sessions facilitated:							
		DC 16	0	14	14	3.5	3.5	3.5	3.5
		DC 17	0	12	20	5	5	5	5
		DC 18	0	14	14	3.5	3.5	3.5	3.5
		DC 19	0	40	15	0	5	5	5
DC 20	0	8	8	2	2	2	2		
Improved production sustainability	Ensure sustainable production	No. of school gardens established:							
		DC 16	0	10	10	2.5	2.5	2.5	2.5
		DC 17	0	10	10	2.5	2.5	2.5	2.5
		DC 18	0	10	10	2.5	2.5	2.5	2.5
		DC 19	0	10	11	0	0	11	0
		DC 20	0	10	10	2.5	2.5	2.5	2.5
		No. of beekeeping projects established:							
		DC 16	0	0	1	0.25	0.25	0.25	0.25
		DC 17	0	0	1	0.25	0.25	0.25	0.25
		DC 18	0	0	1	0.25	0.25	0.25	0.25
		DC 19	0	0	0	0	0	0	0
		DC 20	0	0	1	0.25	0.25	0.25	0.25
		No. of agro-processing projects established:							
		DC 16	0	0	1	0.25	0.25	0.25	0.25
		DC 17	0	0	1	0.25	0.25	0.25	0.25
		DC 18	0	0	1	0.25	0.25	0.25	0.25
		DC 19	0	0	1	0	0	1	0
DC 20	0	0	1	0.25	0.25	0.25	0.25		
No. of low pressure irrigation systems established:									

		DC 16							
		DC 17	0	0	1	0.25	0.25	0.25	0.25
		DC 18	0	0	1	0.25	0.25	0.25	0.25
		DC 19	0	0	1	0.25	0.25	0.25	0.25
		DC 20	0	0	1	0	0	1	0
			0	0	1	0.25	0.25	0.25	0.25

## 17. Programme 4: Veterinary Services

### 17.1 Sub-programme: Animal Health

#### Specific measurable objectives and performance indicators

Sub Programme										
Strategic Objective	Measurable Objectives	Performance Measure Indicator	Actual 2005/06	2006/07 Estimate	2007/08 Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
Optimization of livestock health.	Prevent and/or control the spread of animal diseases (provide efficient animal health service).	No. of controlled disease cases attended:								
		DC 16	50	6675	8 010	2003	2003	2002	2002	
		DC 17	100	17940	18 000	4 500	4 500	4 500	4 500	
		DC 18	50	17960	53 000	13 250	13 250	13 250	13 250	
		DC 19	80	23200	25 000	6 250	6 250	6 250	6 250	
		DC 20	60	35542	36 000	9 000	9 000	9 000	9 000	
		No of non-controlled disease cases attended:								
		DC 16	1000	1752	1 800	450	450	450	450	
		DC 17	2500	1424	1 600	400	400	400	400	
		DC 18	1500	1010	1 500	375	375	375	375	
		DC 19	4000	1374	1 500	375	375	375	375	
		DC 20	1500	1170	1 500	375	375	375	375	
		No of animals inspected:								
		DC 16	60000	100	100	25 125	25 125	25 125	25 125	
		DC 17	40000	000	500					
		DC 18	2500	20 000	20 500	5125	5125	5125	5125	
		DC 19	20000	15 000	18 000	4 500	4 500	4 500	4 500	
		DC 20	8000	60 000	62 000	15 500	15 500	15 500	15 500	
					192	194	48 500	48 500	48 500	48 500
						000	000			
		No of animals vaccinated:								
		DC 16	5000	11 900	12 500	3125	3125	3125	3125	
DC 17	5000	12 000	13 000	3 250	3 250	3 250	3 250			
DC 18	5000	15 500	17 000	4 250	4 250	4 250	4 250			
DC 19	10 000	25 300	25 000	6 250	6 250	6 250	6 250			
DC 20	5000	14700	14 800	3 700	3 700	3 700	3 700			
No of animals treated:										
DC 16	250	800	5 000	1 250	1 250	1 250	1 250			
DC 17	500	500	4 600	1 150	1 150	1 150	1 150			

Ensure compliance with relevant legislation and/or regulations.	Compliance with Animal Disease Act(Act 35 of 1984)	DC 18	800	300	4 800	1 200	1 200	1 200	1 200	
		DC 19	500	1000	5 500	1 375	1 375	1 375	1 375	
		DC 20	400	300	5 400	1 350	1 350	1 350	1 350	
		No of non compliance cases reported:								
		DC 16	0	0	6	0	3	0	3	
		DC 17	0	0	3	0	2	0	1	
		DC 18	0	0	4	0	2	0	2	
		DC 19	0	0	6	0	3	0	3	
		DC 20	0	0	11	3	3	3	11	
		Compliance with Animal Identification Act(Act 6 of 2002)	No of owners registered per district:							
	DC 16		40	60	70	17.5	17.5	17.5	17.5	
	DC 17		100	40	50	12.5	12.5	12.5	12.5	
	DC 18		40	60	70	17.5	17.5	17.5	17.5	
	DC 19		90	72	80	20	20	20	20	
	DC 20		90	96	100	25	25	25	25	
	No of animals branded/tattooed per district:									
	DC 16		2000	1000	1 320	330	330	330	330	
	DC 17		2500	1800	2 400	600	600	600	600	
	DC 18		2000	1500	1 800	450	450	450	450	
	Training and Extension (Provide support to developing farming communities)	No of training or information sessions held per district:								
		DC 16	20	10	55	13.75	13.75	13.75	13.75	
		DC 17	30	10	38	9.50	9.50	9.50	9.50	
		DC 18	30	10	65	16.25	16.25	16.25	16.25	
		DC 19	30	10	55	13.75	13.75	13.75	13.75	
		DC 20	20	10	66	16.50	16.50	16.50	16.50	
		No of clients supported:								
		DC 16	500	3000	3 200	800	800	800	800	
		DC 17	2175	3600	3 800	950	950	950	950	
		DC 18	2500	3500	3 600	900	900	900	900	
	DC 19	2000	3600	3 800	950	950	950	950		
DC 20	1500	4800	5 000	1 250	1 250	1 250	1 250			

## 17.2 Sub-programme: Export Control

### Specific measurable objectives and performance indicators

Sub Programme									
Strategic Objective	Measurable Objectives	Performance Measure Indicator	Actual 2005/06	2006/07 Estimate	2007/08 Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Ensure compliance with Export regulations	Compliance with Export Requirements	No of health certificates issued: DC 16	0	0	50	12..50	12..50	12..50	12..50

		DC 17	0	0	360	90	90	90	90
		DC 18	0	0	360	90	90	90	90
		DC 19	0	0	180	45	45	45	45
		DC 20	0	0	360	90	90	90	90
		No of live animals exported:							
		DC 16	50	50	100	25	25	25	25
		DC 17	5000	5000	720	180	180	180	180
		DC 18	10000	10000	360	80	80	80	80
		DC 19	10000	10000	360	80	80	80	80
		DC 20	10000	10000	720	180	180	180	180
		Quantity of meat exported (tons):							
		DC 16	0	0	5	1.25	1.25	1.25	1.25
		DC 17	0	0	25	6.25	6.25	6.25	6.25
		DC 18	0	0	25	6.25	6.25	6.25	6.25
		DC 19	0	0	25	6.25	6.25	6.25	6.25
		DC 20	0	0	25	6.25	6.25	6.25	6.25
		Quantity of meat products exported (tons):							
		DC 16	0	0	5	1.25	1.25	1.25	1.25
		DC 17	0	29593	12	3	3	3	3
		DC 18	0	1000	12	3	3	3	3
		DC 19	0	10	12	3	3	3	3
		DC 20	0	50	12	3	3	3	3
		Quantity of milk exported (ton):							
		DC 16	0	0	5	1.25	1.25	1.25	1.25
		DC 17	0	0	20	5	5	5	5
		DC 18	0	0	20	5	5	5	5
		DC 19	0	0	20	5	5	5	5
		DC 20	0	0	20	5	5	5	5
		Quantity of milk products exported (ton):							
		DC 16	0	0	5	1.25	1.25	1.25	1.25
		DC 17	0	3745	10	2.5	2.5	2.5	2.5
		DC 18	0	100	10	2.5	2.5	2.5	2.5
		DC 19	0	120	10	2.5	2.5	2.5	2.5
		DC 20	0	150	10	2.5	2.5	2.5	2.5
		No of export facilities/establishments inspected:							
		DC 16	0	0	1	0	0	0	1
		DC 17	0	0	4	0	2	0	2
		DC 18	0	0	2	0	1	0	1
		DC 19	0	0	4	0	2	0	2
		DC 20	0	0	4	0	2	0	2



		No of export facilities/establishments registered:							
		DC 16	0	0	1	0	0	0	1
		DC 17	0	0	4	0	2	0	2
		DC 18	0	0	2	0	1	0	1
		DC 19	0	0	4	0	2	0	2
		DC 20	0	0	4	0	2	0	2
		Frequency of sealing of trucks and inspection:							
		DC 16	0	0	50	12.50	12.50	12.50	12.50
	Training and Extension services.	DC 17	0	0	360	90	90	90	90
		DC 18	0	0	360	90	90	90	90
		DC 19	0	0	180	45	45	45	45
		DC 20	0	0	360	90	90	90	90
		Training support to exporters per districts:							
		DC16	0	10	60	15	15	15	15
		DC 17	0	10	120	30	30	30	30
		DC 18	0	10	240	60	60	60	60
		DC 19	0	10	120	30	30	30	30
		DC 20	0	21	360	90	90	90	90

### 17.3 Sub-programme: Veterinary Public Health

#### Specific measurable objectives and performance indicators

Sub Programme										
Strategic Objective	Measurable Objectives	Performance Measure Indicator	Actual 2005/06	2006/07 Estimate	2007/08 Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
Ensure compliance with Meat Safety Act (Act 40 of 2000) and other relevant legislation and/or regulations.	Compliance with relevant regulations.	No of abattoirs registered:								
		DC 16	0	0	29	7.25	7.25	7.25	7.25	
		DC 17	0	0	28	7	7	7	7	
		DC 18	0	0	28	7	7	7	7	
		DC 19	0	0	30	7.50	7.50	7.50	7.50	
		DC 20	0	0	38	9.50	9.50	9.50	9.50	
		No of abattoir plans evaluated:								
		DC 16	0	2	2	0	1	0	1	
		DC 17	0	2	2	0	1	0	1	
		DC 18	0	2	2	0	1	0	1	
		DC 19	0	2	2	0	1	0	1	
		DC 20	0	2	2	0	1	0	1	
		No of HAS inspections per district:								
		DC 16	29	29	29	7.25	7.25	7.25	297.25	
		DC 17	25	25	25	6.25	6.25	6.25	6.25	

		DC 18	28	28	28	7	7	7	7
		DC 19	30	30	30	7.50	7.50	7.50	7.50
		DC 20	38	38	38	9.50	9.50	9.50	9.50
		No of abattoir inspections – Red Meat HTTP:							
		DC 16	0	6	6	0	3	0	3
		DC 17	0	12	12	3	3	3	3
		DC 18	0	12	12	3	3	3	3
		DC 19	0	6	6	0	3	0	3
		DC 20	0	24	24	6	6	6	6
		No of abattoir inspections – Red Meat LTP:							
		DC 16	0	76	76	19	19	19	19
		DC 17	0	60	60	15	15	15	15
		DC 18	0	48	48	12	12	12	12
		DC 19	0	68	68	17	17	17	17
		DC 20	0	52	52	13	13	13	13
		No of abattoir inspections – Poultry HTTP:							
		DC 17	0	3	3	0	1	0	2
		DC 18	0	3	3	0	1	0	2
		DC 20	0	6	6	0	3	0	3
		No of abattoir inspections – Poultry LTP:							
		DC 16	0	32	32	8	8	8	8
		DC 17	0	20	20	5	5	5	5
		DC 18	0	44	44	11	11	11	11
		DC 19	0	28	28	7	7	7	7
		DC 20	0	56	56	14	14	14	14
		No of BSE samples collected per district:							
		DC 16	100	160	160	40	40	40	40
		DC 17	200	160	160	40	40	40	40
		DC 18	250	160	160	40	40	40	40
		DC 19	100	160	160	40	40	40	40
		DC 20	150	160	160	40	40	40	40
		No of residue samples collected per district.							
		DC 17	10	55	55	13.75	13.75	13.75	13.75
		DC 18	10	105	105	26.25	26.25	26.25	26.25
		DC 20	0	55	55	13.75	13.75	13.75	13.75
		No of bacteriologic samples taken:							
		DC 16	0	0	6	0	0	0	0

		DC 17	0	30	30	7.50	7.50	7.50	7.50
		DC 18	0	60	60	15	15	15	15
		DC 19	0	30	30	7.50	7.50	7.50	7.50
		DC 20	0	30	30	7.50	7.50	7.50	7.50
		No of investigation of illegal slaughtering:							
		DC 16	2	2	2	0	1	0	1
		DC 17	2	2	2	0	1	0	1
		DC 18	2	2	2	0	1	0	1
		DC 19	2	2	2	0	1	0	1
		DC 20	2	2	2	0	1	0	1
		Directives /warnings issued:							
		DC 16	0	0	2	0	1	0	1
		DC 17	0	0	2	0	1	0	1
		DC 18	0	0	2	0	1	0	1
		DC 19	0	0	2	0	1	0	1
		DC 20	0	0	2	0	1	0	1
		No of inspections of sterilization plants per district:							
		DC 17	2	4	4	0	2	0	2
		DC 18	1	2	2	0	1	0	1
		DC 20	1	2	2	0	1	0	1
		No of registration of sterilization plants per district:							
		DC 17	0	0	2	0	1	0	1
		DC 18	0	0	1	0	0	0	1
		DC 20	0	0	1	0	0	0	1
		No of protocols developed:							
	Training and Extension services.	DC 16	0	0	4	0	2	0	2
		DC 17	0	0	4	0	2	0	2
		DC 18	0	0	4	0	2	0	2
		DC 19	0	0	4	0	2	0	2
		DC 20	0	0	4	0	2	0	2
		No of game abattoirs inspected:							
		DC 16	0	0	1	0	0	0	1
		DC 19	0	0	1	0	0	0	1
		No of community development training, exhibitions, extension executed:							

		DC 16	0	48	24	6	6	6	6
		DC 17	0	48	24	6	6	6	6
		DC 18	0	48	24	6	6	6	6
		DC 19	0	48	24	6	6	6	6
		DC 20	0	48	24	6	6	6	6
		No of projects assisted:							
		DC 16	0	0	4	0	2	0	2
		DC 17	0	0	4	0	2	0	2
		DC 18	0	0	4	0	2	0	2
		DC 19	0	0	4	0	2	0	2
		DC 20	0	0	4	0	2	0	2

## 17.4 Sub-programme: Veterinary Laboratory Services

### Specific measurable objectives and performance indicators

Sub Programme									
Strategic Objective	Measurable Objectives	Performance Measure Indicator	Actual 2005/06	2006/07 Estimate	2007/08 Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Promote diagnosis of diseases (Risk Management).	Diagnosis and eradication of diseases	No of reports generated (submissions )	4604	4500	4 500	1 125	1 125	1 125	1 125
		No of tests performed	165884	235000	235 000	58 750	58 750	58 750	58 750
	Diagnostic laboratory services provided to Provincial Communities	No of post mortems done	1113	550	550	137.50	137.50	137.50	137.50
		No of bacteriological tests	17789	18 000	18 000	4 500	4 500	4 500	4 500
		No of serological tests	146964	170 000	170 000	42 500	42 500	42 500	42 500
		No of reproduction tests	5166	6 000	6 000	1 500	1 500	1 500	1 500
		No of external /internal parasite diagnostics	7864	8 000	8 000	2 000	2 000	2 000	2 000
		No of specialized antigen detections	327	1 000	1 000	250	250	250	250
		No of mastitis tests	12922	13 000	13 000	3 250	3 250	3 250	3 250
		No of abattoir monitoring	267	400	400	100	100	100	100

		tests							
	Promote research	No of bio-chemical tests	2699	1 200	1 200	300	300	300	300
		No of other test smears examinations	2019	6 000	6 000	1 500	1 500	1 500	1 500
		No of evaluation performance	0	0	5	0	2	0	3
		No of research projects	0	0	3	0	1	0	2
	Training and Extension services	No of new technology developed	0	0	2	0	1	0	1
		No of old technology evaluated	0	0	2	0	1	0	1
	Develop relevant protocols	No databases created	0	0	3	0	1	0	2
		No of training sessions	0	0	10	2.5	2.5	2.5	2.5
		No of schemes visited	0	0	50	12.5	12.5	12.5	12.5
		No of tests done	0	0	8	0	4	0	4
		No of protocols developed	0	0	8	0	4	0	4
Increase revenue collection	Improved Vet. Lab. revenue collection	Revenue collected (R)	159421	130000	140 000	35 000	35 000	35 000	35 000

## 18. Programme 5: Technology, Research and Development

### 18.1 Sub-programme: Research

#### Specific measurable objectives and performance indicators:

Strategic Objective	Measurable Objectives	Performance Measure Indicator	Actual 2005/06	2006/07 Estimate	2007/08 Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Gain newest technology	Optimization of Agricultural production	Prioritized research needs	0	1	1	0	0	0	1

and facilitate the implementation of best practices per Enterprise		documented.							
		Types of Production Disciplines Researched.	3	3	3	0.75	0.75	0.75	0.75
		No of enterprise related research projects/ trials registered and running	0	15	12	3	3	3	3
		Research Demonstration Trial(s)	0	1	1	0.25	0.25	0.25	0.25
		Research and development projects of alternative agricultural enterprises registered and running	0	3	2	0.50	0.50	0.50	0.50
		Information packages developed	0	5	3	0	1	1	1
Technically informed Clients and Staff	Dissemination of Technical Agricultural information to clients	No of papers published	6	2	2	0	0	1	1
		No of farmer information days organized and/or participated in.	4	20	20	5	5	5	5
		No of contact sessions in support of training initiatives.	0	15	15	5	5	2	3
Specialized technical support needs satisfied	Efficient Technical support provided	No of contact visits or sessions linked to departmental projects	863	120	60	10	20	20	10
		Conduct resource assessments (for project plan development and others)	0	16	20	3	10	5	2

		No of soil & water samples analyzed	595	600	600	200	100	200	100
		No of clients requesting technical support assisted.	0	500	540	135	135	135	135
Technically Capacitated Research Staff	Well informed and technically capable staff	No of literature studies undertaken	0	2	2	1	1	0	0
		No of information/training sessions & congresses on new technology attended	0	8	10	2	3	3	2
Manage research through coordination for effectiveness	Research coordinated to ensure relevance, efficiency and effectiveness and transfer of technology	Agricultural research coordinating forum functional (%)	0	100	100	100	100	100	100
		No of meetings with districts to coordinate activities	0	5	5	0	5	0	0
Increase revenue	Marketing of surplus animals at Glen aligned to industry	Annual production auction conducted	0	1	1	1	0	0	0
		Sale of surplus two week old male dairy calves (%)	0	100	100	100	100	100	100

## 18.2 Sub-programme: Information Services (Farming Information)

### Specific measurable objectives and performance indicators

Sub Programme									
Strategic Objective	Measurable Objectives	Performance Measure Indicator	Actual 2005/06	2006/07 Estimate	2007/08 Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Improved Agricultural Information Management System	Improved access to agricultural information	No of updated information package sets distributed to clients/extension officials	0	0	40	10	10	10	10

		No of geographical information datasets developed, acquired or updated	0	12	12	3	3	3	3	
		No of maps distributed	700	400	400	100	100	100	100	
		No of atlases distributed	0	10	10	2	3	3	2	
		No of datasets distributed electronically	0	50	50	10	15	15	10	
		A Land Reform database available and maintained (%)	0	80	90	83	86	88	90	
Manage an effective early warning system	An effective early warning system operational	Functional early warning committees (%)	0	70	80	73	75	78	80	
		No. of agricultural conditions reports compiled and distributed.	13	12	12	3	3	3	3	
		No of climate reports distributed per district (Hard copies, email and SMS):								
		DC 16	159	192	576	144	144	144	144	
		DC 17	69	120	132	33	33	33	33	
		DC 18	159	192	318	79	79	79	79	
		DC 19	288	348	888	222	222	222	222	
		DC 20	109	132	186	46	46	46	46	
		Other SMS	1813	1600	11412	2853	2853	2853	2853	
		0	11000	36000	9000	9000	9000	9000		

### 18.3 Sub-programme: Infrastructure Support Services (Glen Farm)

#### Specific measurable objectives and performance indicators

Sub Programme									
Strategic Objective	Measurable Objectives	Performance Measure Indicator	Actual 2005/06	2006/07 Estimate	2007/08 Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Provide a sufficient range of	An appropriate range of	No of documented operating	0	0	5	2	3	0	0



facilities to support research, formal and non-formal training	facilities provided to support Research, Formal and Non-formal Training activities	procedures developed for supporting research, formal and non-formal training in place  No of maintenance activities executed for basic farm infrastructure operating optimally in support of research, formal and non-formal training  Environmental management compliance with legislation. (%)	30  0	30  0	45  100	5  100	20  100	12  100	8  100
Manage information systems on Glen Farm	Physical and financial database for Glen Farm be setup	Management information systems for capturing and utilization of farm records developed, upgraded and maintained (%)	80	50	50	20	30	40	50
Develop existing and establish appropriate new farming enterprises	Optimization of production while demonstrating examples of good agricultural practice	Appropriate existing farming enterprises depicting good agricultural practices, improved in support of research, formal and non-formal training.  Appropriate new farming enterprises established	1  0	7  1	7  1	7  0	7  1	7  0	7  0
Manage the maintenance and	Types of maintenance and upgrading of	Electricity, Purified water, Sewerage,	30	40	50	12	12	12	14

upgrading of campus infrastructure on Experimental farm	Glen Campus infrastructure on the Experimental farm	Garden, grounds and sports facilities upgraded (%)							
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## 19. Programme 6: Agricultural Economics

### 19.1 Sub-programme: Marketing Services

#### Specific measurable objectives and performance indicators

Sub Programme										
Strategic Objective	Measurable Objectives	Performance Measure Indicator	Actual 2005/06	2006/07 Estimate	2007/08 Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
Promote sustainable agricultural business development	Conduct a desk study for each district	Reports on resource assessment of districts compiled	0	5	1	0	0	0	1	
		Reports on comparative and competitive advantages of districts compiled	0	5	1	0	0	0	1	
		Lists on projects with economic potential compiled	0	5	1	0	0	0	1	
		No. of research projects conducted:	36							
	Conduct farm management and production economic research	DC 16			1	0	0	0	0	0
		DC 17			1	0	0	0	0	0
		DC 18			1	0	0	0	0	0
		DC 19			1	0	0	0	0	0
		DC 20			1	0	0	0	0	0
	No. of farm evaluations conducted:		26							
		DC 16			7	1	0	0	0	1
		DC 17			17	1	0	0	0	1
		DC 18			3	1	0	0	0	1
DC 19				4	1	0	0	0	1	
DC 20				5	1	0	0	0	1	
	No. of pre-feasibility									

		studies compiled:							
		DC 16	0	25	2	0	0	1	1
		DC 17	0	20	2	0	0	1	1
		DC 18	0	16	2	0	0	1	1
		DC 19	0	18	2	0	0	1	1
		DC 20	0	16	2	0	0	1	1
		No. of feasibility and viability studies compiled:	237						
		DC 16		20	2	0	0	1	1
		DC 17		16	2	0	0	1	1
		DC 18		12	2	0	0	1	1
		DC 19		15	2	0	0	1	1
		DC 20		13	2	0	0	1	1
		No. of business plans developed:	237						
		DC 16		20	2	0	0	1	1
		DC 17		16	2	0	0	1	1
		DC 18		12	2	0	0	1	1
		DC 19		15	2	0	0	1	1
		DC 20		13	2	0	0	1	1
		No. of business plans evaluated:	26						
		DC 16		5	5	1	1	1	2
		DC 17		5	5	1	1	1	2
		DC 18		5	5	1	1	1	2
		DC 19		5	5	1	1	1	2
		DC 20		5	5	1	1	1	2
	Provide support to farmer settlement initiatives	No. of projects successfully linked to sources of finance:							
		DC 16	0	5	4	1	1	1	1
		DC 17	0	5	4	1	1	1	1
		DC 18	0	4	4	1	1	1	1
		DC 19	0	4	4	1	1	1	1
		DC 20	0	4	4	1	1	1	1
		No. of farm management courses presented:							
		DC 16	0	1	1	0	0	1	0
		DC 17	0	1	1	0	0	1	0
		DC 18	0	1	1	0	0	1	0
		DC 19	0	1	1	0	0	1	0
		DC 20	0	1	1	0	0	1	0

	Promote AgriBEE development	No. of client consultation sessions	0	5	2	0	1	1	0
		No. of linkages established	0	5	5	0	2	1	2
	Promote the establishment of agricultural cooperatives	No. of client consultation sessions	0	3	2	0	1	1	0
		No. of initiatives supported	0	3	2	0	1	1	0
	Develop and maintain agricultural economic tools, aids and criteria	No. of enterprise budgets (COMBUD) developed and updated:							
		DC 16	6	20	10	2	2	3	3
		DC 17	0	10	10	2	2	3	3
		DC 18	10	30	10	2	2	3	3
		DC 19	3	25	10	2	2	3	3
		DC 20	2	25	10	2	2	3	3
		No. of commercial farmers study groups supported:							
		DC 16	2	2	2	0	2	0	0
		DC 17	0	0	0	0	0	0	0
		DC 18	0	0	0	0	0	0	0
		DC 19	0	0	0	0	0	0	0
		DC 20	0	0	0	0	0	0	0
		No. of newly established emerging farmer study groups supported:							
		DC 16	0	2	1	0	1	0	0
	DC 17	0	2	1	0	1	0	0	
	DC 18	0	2	1	0	1	0	0	
	DC 19	0	2	1	0	1	0	0	
	DC 20	0	2	1	0	1	0	0	
Create an environment to expand agro-processing activities	Conduct situation analysis regarding agro-processing in the Province	No. of reports compiled on current situation in Province	0	1	0	0	0	0	0
		No. of reports	0	1	0	0	0	0	0

and improve market development	Compile an agro-processing strategy for the Province	compiled on agri-supply chains in retail sector							
		No. of steering committee meetings	5	8	2	0	1	0	1
	Viable and sustainable agro-processing businesses	No. of implementation plans compiled	0	1	1	0	0	0	1
		No. of agro-processing projects established and implemented:							
		DC 16	0	1	0	0	0	0	0
		DC 17	0	3	0	0	0	0	0
		DC 18	0	0	0	0	0	0	0
		DC 19	0	2	0	0	0	0	0
		DC 20	0	1	0	0	0	0	0
		No. of training sessions on value adding facilitated:							
		DC 16	0	3	0	0	0	0	0
		DC 17	0	10	0	0	0	0	0
	Explore potential local and international markets and value adding opportunities	DC 18	0	3	0	0	0	0	0
		DC 19	0	4	0	0	0	0	0
		DC 20	0	4	0	0	0	0	0
		No. of reports on international and national market trends	0	4	1	0	0	0	1
		Conduct agricultural marketing research	No. of reports on niche markets	0	2	1	0	0	0
	No. of research projects conducted:								
	Promotion and support of access to markets	DC 16	0	1	0	0	0	0	0
		DC 17	0	1	0	0	0	0	0
DC 18		2	1	0	0	0	0	0	
DC 19		0	1	0	0	0	0	0	
DC 20		1	1	0	0	0	0	0	
No. of projects successfully linked to									

		agricultural markets:							
		DC 16	0	1	1	0	0	0	1
		DC 17	0	1	1	0	0	0	1
		DC 18	0	1	1	0	0	0	1
		DC 19	0	1	1	0	0	0	1
		DC 20	0	1	1	0	0	0	1
		No. of courses on basic principles of agricultural marketing presented:							
		DC 16	0	1	1	0	1	0	0
		DC 17	0	1	0	0	0	0	0
		DC 18	0	1	0	0	0	0	0
		DC 19	0	1	1	0	1	0	0
		DC 20	0	1	0	0	0	0	0
Provide an agricultural economic advisory service	Preparation and proactive dissemination of agricultural economic and related information and rendering of advice	No. of client consultation sessions on farm management/ production economics issues:							
		DC 16	0	30	10	2	2	3	3
		DC 17	0	30	10	2	2	3	3
		DC 18	0	30	10	2	2	3	3
		DC 19	0	30	10	2	2	3	3
		DC 20	0	30	10	2	2	3	3
		Other	0	30	10	2	2	3	3
		No. of client consultation sessions on agricultural marketing issues:							
		DC 16	0	6	1	1	0	0	0
		DC 17	0	6	1	1	0	0	0
		DC 18	0	6	1	1	0	0	0
		DC 19	0	6	1	1	0	0	0
		DC 20	0	6	1	1	0	0	0
		Other	0	6	2	1	1	0	0
		No. of dissemination mechanisms used	0	0	5	5	5	5	5
		No. of recipients of information	0	0	200	50	50	50	50
Manage stakeholder relationships	Establishment and maintenance of agricultural economic linkages with stakeholders	Intra-departmental linkages established and maintained (%)	100	100	100	25	50	75	100

		Inter-departmental linkages established and maintained (%)	100	100	100	25	50	75	100
		Linkages with private sector established and maintained (%)	100	100	100	25	50	75	100

## 19.2 Sub-programme: Macroeconomics and Statistics

### Specific measurable objectives and performance indicators

Sub Programme									
Strategic Objective	Measurable Objectives	Performance Measure Indicator	Actual 2005/06	2006/07 Estimate	2007/08 Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Provide agricultural economic statistics database to support economic sustainable agricultural business development	Establishment of an agricultural economic statistics database	Database system established and maintained (%)	100	100	100	25	50	75	100
	Analyze and disseminate agricultural economic and other related information	No. of recipients of information	5	10	20	5	5	5	5
	Support macro-economic research	No. of PROVIDE projects supports	0	1	1	0	0	1	0

## 20. Programme 7: Structured Agricultural Training

### 20.1 Sub-programme: Tertiary Education

### Specific measurable objectives and performance indicators

Sub Programme									
Strategic Objective	Measurable Objectives	Performance Measure Indicator	Actual 2005/06	2006/07 Estimate	2007/08 Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Create a new image for the College	To improve the image of the College	Develop and maintain number of partnerships and agreements with relevant	13	7	7	1	2	3	1

		industries and role players							
		No. of marketing events of the College to draw potential clients and stakeholders	0	20	20	0	5	10	5
	Maintain quality of teaching and learning	Maintain full HEQC accreditation status (%)	100	100	100	100	100	100	100
		Evaluation support of lectures through class visits	0	0	34	9	9	8	8
		No of students enrolled	100	130	130	130	0	0	0
		No of courses presented	29	29	29	14	0	15	0
		Level of training courses offered	2	2	2	2	2	2	2
		Annual Training programme adapted to fulfill industry needs	1	1	1	1	0	0	0
	Effective running of classes	No of theoretical lectures presented (whole college)	3770	3770	3770	1885	0	1885	0
		No of practical sessions presented (whole college)	160	160	160	80	0	80	0
Identify ways of supporting non-formal training	Customized support for non-formal training provided	No of needs driven short courses presented	7	10	12	3	4	4	1
Create effective structure for learners to have	Provide an efficient learner support service	A well equipped, functional library and computer	90	100	100	25	25	25	25



proper support		centre maintained (%)							
		Effective counseling support provided (%)	65	100	100	100	100	100	100
		Types of extramural activities for learners provided	0	4	4	2	0	2	0

## 20.2 Sub-programme: Further Education and Training (FET)

### Specific measurable objectives and performance indicators

Sub Programme									
Strategic Objective	Measurable Objectives	Performance Measure Indicator	Actual 2005/06	2006/07 Estimate	2007/08 Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Training compliance with legislation	Compliance with accreditation requirements ensured.	No of accredited training course material procured/developed	3	3	3	0	1	1	1
		No of trainers attending accredited training courses	0	3	2	0	1	0	1
Improved quality of training	A training quality management system in place	A training information management system developed, implemented and maintained (%)	75	100	100	25	50	75	100
		A monitoring and evaluation system developed, implemented and maintained (%)	0	100	100	25	50	75	100
Create skills development programme	Accredited skills development programs developed	No. of training needs determined and plans to address the needs in place for approved farmer settlement projects.	1	1	135	15	15	15	15
		No of internal							

		course presentations	82	150	150	37	38	37	38
		No of farmers attending training in different short courses through internal trainers per district:							
		DC 16	175	250	250	62	63	62	63
		DC 17	14	250	250	62	63	62	63
		DC 18	20	250	250	62	63	62	63
		DC 19	107	250	250	62	63	62	63
		DC 20	0	250	250	62	63	62	63
	Appropriate skills development programme facilitated	No of outsourced accredited courses facilitated	0	30	30	7	8	7	8
		No of farmers attending outsourced training:	538						
		DC 16		300	300	75	75	75	75
		DC 17		300	300	75	75	75	75
		DC 18		300	300	75	75	75	75
		DC19		300	300	75	75	75	75
		DC 20		300	300	75	75	75	75
	Learner-ship programme developed and implemented	Facilitate the establishment and development of learnership in areas of high value crops and livestock enterprise and Agro-processing.	0	0	3	1	1	1	0
		Learners supported	0	0	10	2	3	3	2
		No. of Internship students in soil science	0	0	10	2	3	3	2
		No. of experimental training students	16	0	10	2	3	3	2
A strategy on mentorship of new farmers in	A proposed strategy document on mentorship of new farmers	Mentorship strategy document compiled	0	0	1	0.25	0.25	0.25	0.25

place	compiled	Mentoring monitored and reviewed (%)	0	0	100	100	100	100	100
Induction training course for all potential entrants into the agricultural economy	An induction course for new entrants into agricultural economy facilitated	No of inductees supported	0	200	50	10	10	15	15

## PART D – Analysis of changes to programmes

No programmes or sub-programmes were changed.

### Glossary

ARC	Agricultural Research Council
BEE	Black Economic Empowerment
BP	Business Plan
CASP	Comprehensive Agricultural Support Programme
CARA	Conservation and Agricultural Resources Act
CPF-SP	Community Projects Fund Support Programme
DORA	Division of Revenue Act
DOA	Department of Agriculture
EPWP	Expanded Public Works Programme
GIS	Geographical Information System
HOD	Head of Department
HDI	Historically Disadvantaged Individual
IDP	Integrated Development Plan
ICT	Information and Communication Technology
LRAD	Land Reform for Agricultural Development
LIMS	Laboratory Information System
MPO	Milk Producers Organization
MEC	Member of the Executive Council
M&E	Monitoring and Evaluation
MAFISA	Micro Agricultural Finance Institute of South Africa
MPCC	Multi Purpose Community Centre
NOFTU	Non Formal Training Unit
NAFU	National African Farmers Union
NERPO	National Emerging Red Meat Producers Organization
NWGA	National Wool Growers Association
NDA	National Department of Agriculture
PIG	Provincial Infrastructure Grant
PFMA	Public Finance Management Act
PMU	Project Management Unit
PDI	Previously Disadvantaged Individual

PIP  
SDIP

Project Implementation Plan  
Service Delivery Improvement Plan

DC 16  
DC 17  
DC 18  
DC 19  
DC 20

Xhariep District  
Motheo District  
Lejweleputswa District  
Thabo Mofutsanyane District  
Fezile Dabi District