



STRATEGIC PLAN

for the

DEPARTMENT OF AGRICULTURE

2003 to 2006

March 2003



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Thoko Didiza
Minister for Agriculture and
Land Affairs



Adv Dirk du Toit
Deputy Minister for Agriculture
and Land Affairs

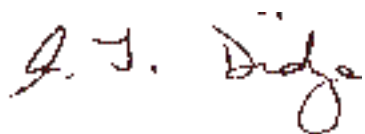
Statement by Minister of Agriculture

The experience of the past year in implementing the Department of Agriculture's Strategic Plan has taught us a range of critical lessons in the importance of the reiterative processes of operational, strategic and financial planning particularly in the context of dynamic intergovernmental relations, and the need to work with external partners. We have drawn on these lessons in the development of this year's Strategic Plan where for the first time the Department has presented measurable objectives for each programme as prescribed by the Public Finance Management Act. This Strategic Plan articulates how we hope to achieve the high-level objectives in each quarter of the financial year. In preparing this plan of action we spent a considerable amount of time reflecting on and redefining the key performance areas, critical objectives and products and services that need to be in place to ensure implementation. The broad framework to guide us in this was the Sector Strategy which was agreed to between ourselves and the major farmers' unions in November 2001.

The challenge facing us in this financial year is the fast-tracking and consolidation of work on the implementation of the Strategic Plan for South African Agriculture, in collaboration with our key partners. This we will do through the implementation of a revised institutional framework for overseeing our work, a sharper focus on the development of capacity in our least developed areas, a strengthening of the intergovernmental relations and a broadening of the pool of partners for action. Priority areas remain in the livestock improvement, grains, horticulture and industrial crops sectors. Within each of these special attention will be paid to the development of guidelines, targets and, where necessary new policy instruments to ensure Black economic empowerment, food security and accelerated delivery with respect to the Land Redistribution and Agricultural Development Programme.

We are continuously challenged to come up with actions that support quality service delivery, build investor confidence, foster food production and rural development, create public/private partnerships and ensure sustainable development. As a Department and sector we are now better positioned to pursue a programme of active engagement within the African continent using the NEPAD-CAADP (Comprehensive Africa Agriculture Development Programme), SADC and our bilateral engagements as entry points.

I hope in reading this year's Strategic Plan you will appreciate the scope and complexity of the issues that fall within the mandate of the Department of Agriculture. I would like to take this opportunity to thank the Deputy Minister, the Director-General and all the Management and Staff for the inputs they made to its finalisation. I further call upon you to join us in working for the realisation of the vision of a united and prosperous agricultural sector.



Ms Thoko Didiza (MP)

MINISTER FOR AGRICULTURE
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Overview by Director-General

Last year the Department presented its first strategic plan to Parliament in terms of the Public Finance Management Act and the Public Service Act. Central to this plan was the preliminary government response to the implementation of the Agriculture Sector Strategy adopted by the President's Working Group on Agriculture in November 2001. This year the Department's Strategic Plan articulates a comprehensive response to the attainment of the vision of "A united and prosperous agricultural sector". This strategic plan was compiled after extensive work done at the directorate, programme and branch levels within the department, consultations with the provincial departments of agriculture and the key public entities working in the sector. The process was long and complex and benefited from the inputs and comments of many excellent professionals. Most rewarding in the experience of redefining a comprehensive set of key performance areas was the clarity of objectives that we have set for ourselves.

The food price increases of the past year and their effects on the nutritional status and living standards of ordinary South Africans have once again emphasised the role of agriculture as the engine of growth and development. The response of Government was largely coordinated by the Department of Agriculture. The elements of the response included the establishment of a Food Prices Monitoring Committee, a partnership with the private sector for the distribution of an unbranded low-price maize-meal product and a decisive intervention to support the availability of maize in the SADC region. Last year Cabinet also approved the Integrated Food Security and Nutrition Programme, and allocated lead coordinating responsibility to this department. This is a new way of working in Government and will require us in this year to implement a range of sub-programmes and test various institutional forms to ensure integration in our delivery of services.

The food price crisis has again raised critical challenges with respect to our policy on food production, the links between agricultural production and human health and the effectiveness of the functioning of the agricultural marketing environment. The challenge for Agriculture in South Africa now, is to become more inclusive and equitable while at the same time, improving the levels of competitiveness and profitability. The outcomes of the World Summit on Sustainable Development, held in Johannesburg last year underpin the need to achieve our growth objectives while managing and using the natural resources sustainably.

In the past year we instituted a process of Quarterly Review Meetings which assisted the collective of senior executives to identify and improve on the linkages between the different programmes. In addition the Department continued with the application of the South African Excellence Model into its planning processes. This interrogation of functions, in addition to the processes of implementing Resolution 7 on transformation and restructuring has raised challenges on the alignment of our structure, the appropriateness of skills matches to job profiles and the effectiveness of our working and information sharing arrangements with the Provincial Departments of Agriculture. As a result of the process of review, the changing environment and the new challenges, we identified the following key performance areas for ourselves:

- Ensuring access to sufficient, safe and nutritious food
- Eliminating skewed participation and inequity in the sector
- Optimising growth, remunerative employment and income opportunities in agriculture
- Enhancing the sustainable management of natural agricultural resources and ecological systems
- Ensuring efficient and effective governance
- Ensuring knowledge and information management

Key measurable objectives were developed for each of these key performance areas and are reflected under each of the programme areas outlined in this plan.

Working with the private sector partners, including the farmer's organisations, has also presented many challenges to us. On the one hand we have seen a growth in the number of initiatives aimed at pushing back the frontiers of poverty. On the other hand we have recognised that the role of government in a deregulated, yet developing sector such as ours requires us to adopt a range of targeted strategies for capacity building and information sharing. In this year we look forward to seeing the benefits of our partnerships with some of the agricultural production sectors in the form of the launch of comprehensive commodity-focused initiatives.

Maintaining the momentum created by the process of implementation of the Sector Strategy will be our greatest task. We need to establish appropriate targets for growth that can best be met through partnerships with other government agencies, private entities and community based organisations. We will continue to work within and with countries in the SADC region to ensure that there is an effective regional strategy for food security and animal diseases management. To meet our obligations for the Johannesburg Plan of Action we will in this year work to finalise a South African strategy for sustainable Agriculture.

At the heart of our strategy this year is to consciously build on our past performance and experiences. The plan also starts to respond to the needs of the provinces and the public entities for more alignment and better coordination of the deliverables in agriculture, particularly in order to implement the Integrated Sustainable Rural Development Programme. To this end, we hope that the processes embarked upon by the Department together with the provinces and supported by National Treasury, including the Intergovernmental Fiscal Review and the exercise of aligning national and provincial strategic plans, will assist in strengthening the quality of that coordination and improving the quality of the outputs.

I am confident that through the systems that have been put in place the Department will achieve improved service delivery.



Bongiwe Njobe

DIRECTOR-GENERAL



Sectoral overview

This report gives an overview of the major macroeconomic trends of the agricultural sector for 2002.

The 2002 agricultural season started with rising product prices, perception of food shortages in the country and real shortages in neighbouring countries, as well as inflation of input costs. Rising product prices were mostly a factor of our weakening currency coinciding with fears of scarcity, while shortages in neighbouring countries could be attributed to weather conditions, HIV/AIDS and poor economic policies.

By the end of the year the Rand had strengthened considerably, and our crop estimates had allayed fears of local shortages thus lowering and firming product prices. The international hunger relief programme eased the plight of our neighbours, while continuing efforts with SADC and NEPAD seek to address problems brought about by poor policies.

The following serves to highlight the most significant economic factors during the season.

WEATHER CONDITIONS

The year 2002 was dominated by talks about El Niño and its effects on production output, especially with respect to grains. Development started in about April/May 2002; and June 2002 was classified as the first El Niño month in the spell. Forecasts indicated a very weak El Niño with temperature deviations from normal of less than 1 °C. This trend was maintained until October but a sudden strengthening of El Niño took place in the last part of October and reached maturity in November. Temperature deviations of the Niño areas of up to 1,6 °C warmer than normal occurred during this period, resulting in an El Niño classification change from weak to moderate.

Good rainfall totals occurred in the autumn but especially in August of 2002 over the summer rainfall area. This enabled farmers to prepare their summer crop fields very early and to conserve moisture. Due to the strengthening of El Niño in October and November, rainfall was below normal, resulting in a delay in planting until the first week of December when good rainfalls occurred.

Due to the effect of El Niño where cold fronts moved very frequently over the country and especially over the Western and Southern Cape, the rainfall was of such a nature that good falls occurred regularly without much damage to the wheat crop. The harvesting period for winter wheat, in the Western and Southern Cape as well as the northern production areas, was relatively rain free.

Carry-over moisture and rainfall at critical stages was responsible for a relatively good and even above average agricultural year for most agricultural activities and industries.

CROP PRODUCTION

Indications for the grain crops for the 2002/03 production season are that domestic needs will be met and that the sector will be able to both serve its usual clients in the customs union but also contribute to relief measures in other parts of SADC.

Maize production from black farmers in the ex-homeland areas is 317 000 tons—3,3 % of national production.

The expected production and consumption estimates for the major crops are summarised in the following table:

Crop	Production		Consumption	Variance
	2001/02	2002/03		
	Tons			
White maize	5 522 000	5 699 000	4 200 000	1 499 000
Yellow maize	4 180 000	3 138 750	3 500 000	(361 250)
Wheat	2 492 880	2 320 745	2 600 000	(279 255)
Sorghum	210 000	208 390	235 000	(26 610)
Groundnuts	120 000	68 200	90 000	(21 800)
Sunflower seed	935 000	652 640	730 000	(77 360)
Soya-beans	220 000	151 300	215 000	(63 700)
Dry beans	59 000	51 890	120 000	(68 110)

The expected supply and demand of maize for the 2002/03 season is as follows:

	White maize	Yellow maize	Total maize
	'000 Tons		
Opening stock (01/05/03)	1 488 000	924 000	2 412 000
Production	5 699 000	3 139 000	8 837 000
Total supply	7 187 000	4 063 000	11 250 000
Domestic demand	4 200 000	3 500 000	7 700 000
Exports	900 000	65 000	965 000
Closing stocks (01/04/04)	2 087 000	498 000	2 585 000

TRENDS

Gross farm income

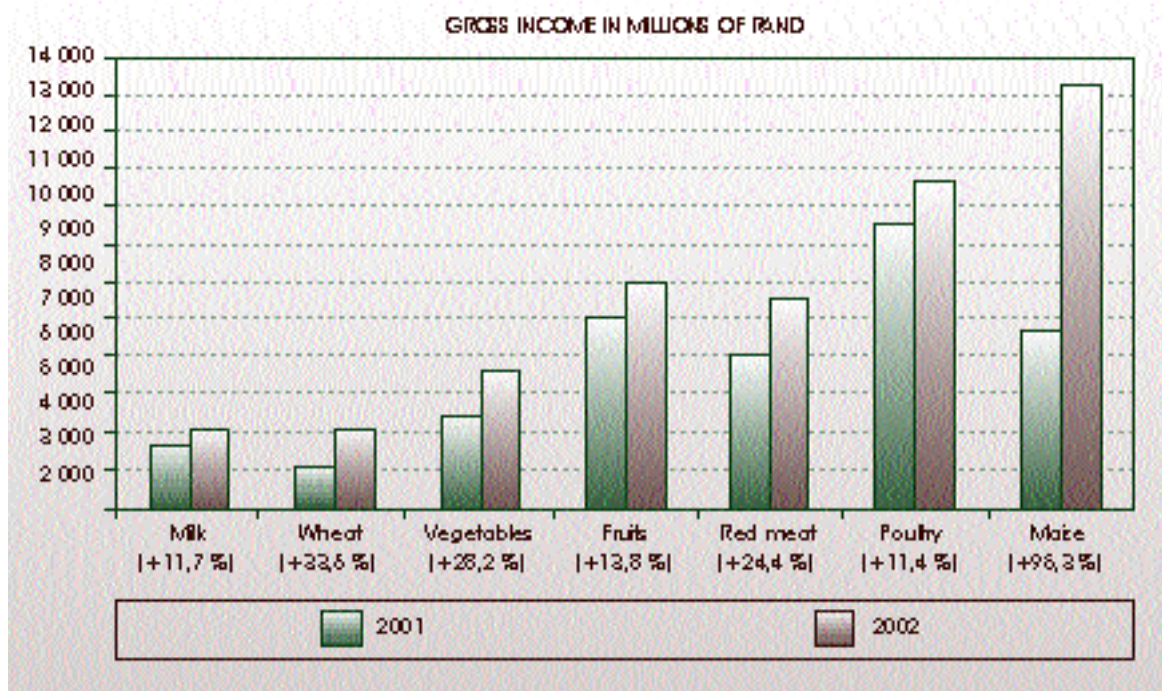
This refers to the income received by farmers for agricultural products sold at basic prices. It also includes production for own consumption valued at the same prices.

Gross income from all agricultural products amounted to R67 818 million for the year that ended on 31 December 2002, which is 29,9 % higher than the previous year. Field crops contributed 38 %, animal products 37 % and horticultural products 25 % to farm income.

The gross income from field crops increased by R9 259 million or 56 % and amounted to R25 737 million. The increase in income from maize contributed almost 70 % to the increase in income from field crops. Other field crops that showed high percentage increases in terms of income included sunflower seed and grain sorghum. The reason for these increases was mainly the result of substantial increases in the producer prices of these products as well as increases in the production thereof.

The gross income from animal products amounted to R25 440 million for the year that ended 31 December 2002—an increase of 18 %. The gross income from wool showed the biggest percentage increase with 97%. This was the result of an increase in the volumes supplied for auction but also because of a substantial increase in prices received by producers. The income from other major animal products like pigs, cattle, milk and poultry increased by 34, 26, 12 and 11 %, respectively. These increases can mainly be attributed to increases in the producer prices.

The income from horticultural products increased by 17,2 % to R16 641 million. The income from most horticultural products showed moderate increases. However, the income from rooibos tea, subtropical fruit and vegetables increased by 75, 30 and 28 %, respectively.



Expenditure on intermediate production inputs and services

Intermediate expenditure refers to the value of the goods and services that were purchased to be consumed as inputs during the process of production. Expenditure on intermediate inputs and services, increased by 23,2% to R34 698 million, which is higher than the increase of 12,4% the previous year. Expenditure on farm feeds remained the biggest expenditure item, accounting for 25,2% of total expenditure, followed by 14,2% for maintenance and repairs, 11,3% for fuel, 11,2% for fertilisers and 8,4% for dips and sprays. Large increases occurred in expenditure on farm feeds, fertilisers and fuel, which increased by 43,1, 38,8 and 20,7%, respectively.

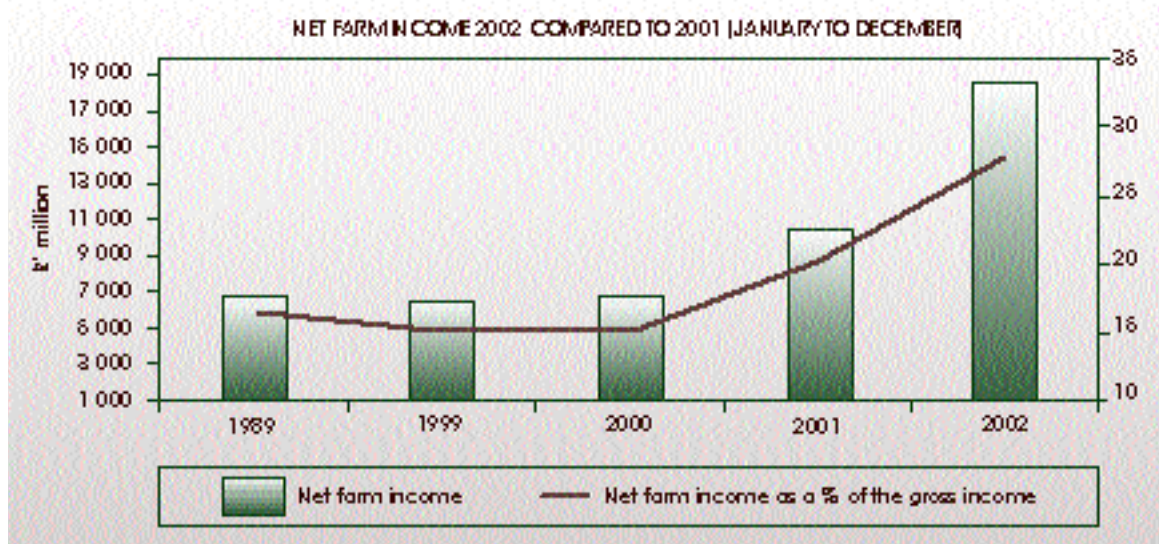
Prices received and prices paid by farmers as well as terms of trade

On average, prices received by farmers for agricultural products increased by 26,5% during 2002 compared to an increase of 14,4% during the previous year. The weighted average price of field crops increased by 34,5%, mainly as a result of increases in the prices of summer grains and oilseeds which increased by 55,5 and 62,9% respectively. Prices of winter grains increased by 15% while the prices received for cotton, tobacco and sugar cane increased by 18, 13 and 7% respectively. Prices of horticultural products increased by 22,7%. Prices received by producers of vegetables increased by 40,7% while fruit prices increased by only 8,6%. The average price received for animal products increased by 22,8%, mainly as a result of an increase of 64,4% in prices paid for pastoral products and 28% for animals slaughtered. The prices paid for farming requisites, which include machinery and implements, material for fixed improvements as well as intermediate goods, increased by 19,7%. Prices paid for farm feeds increased by 34,3%, tractors by 35,2%, fertilisers by 26% and dips and sprays by 12%.

The result of the relatively higher increase in prices received by farmers compared to the increase in prices paid, resulted in an annual improvement of 5,1% in the terms of trade. However, during the fourth quarter of 2002 input prices again started to increase at a faster rate than prices received by farmers.

Gross margin, net farm income and cash flow

During 2002 the gross margin for the agricultural sector (gross income—expenditure on intermediate production inputs and services) increased by 36,6 %. This represents approximately 5.8 % real growth in terms of value added. Net income of the farm sector is estimated at R18 886 million, which is 79 % up on the previous year.



During the 12 months that ended on 31 December 2002, the gross income of the farm sector increased by 29,9% compared to the previous year. This was the result of marked increases in the producer prices of almost all the primary agricultural products, but in particular that of maize, sunflower seed, sorghum, wool and vegetables. In addition the volumes of maize, grain sorghum and sunflower seed produced also increased. The net farm income and cash flow of farmers increased considerably, enabling farmers to improve their debt position. Indications are that farm debt has decreased by almost R2 600 million. The improved cash situation, however, tempted farmers to spend more on production inputs and capital goods. The number of tractors sold during the fourth quarter was 70% up on the corresponding quarter of the previous year, while expenditure on major production inputs also showed an increasing trend.

ECONOMIC INDICATORS

R' million at current prices	2002	2001	% change
Total gross farm income	67 818	52 208	+29,9
Intermediate expenditure	34 698	28 155	+23,2
Total farm cost	50 633	43 113	+17,5
Net farm income	18 865	10 517	+79,4
Terms of trade	0,83	0,79	+5,1

Gross income from major products at current prices

Field crops (R' million)	2002	2001	% change
Maize	13 368	6 845	+95,3
Sugar cane	3 284	3 129	+4,9
Wheat	4 213	3 154	+33,6
Sunflower seed	2160	893	+141,9
Tobacco	511	467	+9,4
All field crops	25 737	16 478	+56,2

Horticulture (R' million)	2002	2001	% change
Vegetables (including potatoes)	5 750	4 486	+28,2
Deciduous and other fruit	4 229	3 665	+15,4
Citrus fruit	2 917	2 800	+4,2
Viticulture	1 745	1 595	+9,4
Subtropical fruit	907	698	+29,9
All horticultural products	16 641	14 203	+17,2

Animal products (R' million)	2002	2001	% change
Broilers	8 239	7 380	+11,6
Cattle and calves slaughtered	5 289	4 183	+26,4
Milk	4 185	3 747	+11,7
Eggs	2 513	2 277	+10,4
Sheep slaughtered	1 237	1 114	+11,1
All animal products	25 440	21 527	+18,2





Departmental overview

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Legislative mandate

The Department derives its core mandate from Section 37(ii) of the Constitution. It is currently responsible for over 30 pieces of legislation. Underpinning this definition of the scope of the mandate of the national Department of Agriculture is the understanding of agriculture, as being inclusive of all economic activities from the provision of farming inputs, farming and value adding. In view of the reality that the agricultural sector is continuously subjected to changes in the production and marketing environment, the policy and legislative environment that governs the sector, needs to continuously adjust through amendments and sometimes replacement of legislation.

Section 27(i) (b) of the 1996 Constitution of the Republic of South Africa states that:

(1) "Everyone has the right to have access to:

- a) Health care services, including reproductive health care;
- b) Sufficient food and water; and
- c) Social security, including, if they are unable to support themselves and their dependants, appropriate social assistance

(2) The state must take reasonable legislative and other measures, within available resources, to achieve the progressive realization of each of these rights."

The following list of Acts reflects and further elaborates the legislative mandate of the national Department of Agriculture. They are presented here in chronological order with an indication of changes, and those being made and/or need to be made with respect to bringing them in line with the new Constitution.

Title of legislation	Comments
Performing Animals Protection Act, 1935 (Act No. 24 of 1935)	Policy review to be undertaken in 2005
Fertilizers, Farm Feeds, Agricultural Remedies and Stock Remedies Act, 1947 (Act No. 36 of 1947)	To be replaced by the proposed Agricultural Production Enhancement Agents Bill [name might change]
Animals Protection Act, 1962 (Act No. 71 of 1962)	Policy review to be undertaken in 2005
Livestock Brands Act, 1962 (Act No. 87 of 1962)	To be repealed by the Animal Identification Act, 2002 (Act No. 6 of 2002)
Fencing Act, 1963 (Act No. 31 of 1963)	Act was provincialised
Subdivision of Agricultural Land Act, 1970 (Act No. 10 of 1970)	To be repealed by the Sustainable Utilisation of Agricultural Resources Bill
Plant Breeders' Rights Act, 1976 (Act No. 15 of 1976)	To be reviewed so that it will be in harmony with the proposed Farmers' Rights Bill and proposed Indigenous Knowledge System Bill (IKS). Work to commence in 2005
Plant Improvement Act, 1976 (Act No. 53 of 1976)	The Act is to be reviewed in order to harmonise it with the International Treaty on Plant Genetic Resources
Livestock Improvement Act, 1977 (Act No. 25 of 1977)	To be repealed by the Animal Improvement Act, 1998 (Act No. 62 of 1998)

Title of legislation	Comments
Designated Areas Development Act, 1979 (Act No. 87 of 1979)	Repealed by the Agricultural Debt Management Act, 2001 (Act No. 45 of 2001)
Co-operatives Act, 1981 (Act No. 91 of 1981)	To be repealed and replaced by new Cooperatives legislation and to be administered by the Department of Trade and Industry
Veterinary and Para-veterinary Professions Act, 1982 (Act No. 19 of 1982)	Amended to make the appointment processes more accountable
Perishable Products Export Control Act, 1983 (Act No. 9 of 1983)	Currently administered by PPECB and could come up for review once the Food Control Agency process has progressed
Agricultural Pests Act, 1983 (Act No. 36 of 1983)	Policy review alongside with the development of a sustainable agricultural policy will be undertaken in 2004
Conservation of Agricultural Resources Act, 1983 (Act No. 43 of 1983)	To be repealed by the Sustainable Utilisation of Agricultural Resources Bill in 2003
Animal Diseases Act, 1984 (Act No. 35 of 1984)	To be repealed by the Animal Health Act, 2002 (Act No. 7 of 2002)
Liquor Products Act, 1989 (Act No. 60 of 1989)	Amendments are needed in the light of the signing of the EU Trade and Cooperation Agreement
Agricultural Research Act, 1990 (Act No. 86 of 1990)	No action is anticipated in the immediate future
Agricultural Product Standards Act, 1990 (Act No. 119 of 1990)	No action is anticipated in the immediate future
Agricultural Produce Agents Act, 1992 (Act No. 12 of 1992)	Agricultural Produce Agents Amendment Bill to be tabled in 2003 to provide for the constitution of the council regulating the professions of fresh produce agents, livestock agents and export agents—to enhance the regulating authority of the council etc.
South African Abattoir Corporation Act, 1992 (Act No. 120 of 1992)	The Act will be repealed once the liquidation of ABAKOR is finalised
Groot Constantia Trust Act, 1993 (Act No. 58 of 1993)	To be reviewed in 2004
Societies for the Prevention of Cruelty to Animals Act, 1993 (Act No. 169 of 1993)	To be assigned by the Department of Justice
Agricultural Development Fund Act, 1993 (Act No. 175 of 1993)	No action is anticipated in the immediate future
Marketing of Agricultural Products Act, 1996 (Act No. 47 of 1996)	No action is anticipated in the immediate future
Agriculture Laws Extension Act, 1996 (Act No. 87 of 1996)	Act was drafted to repeal redundant legislation
Genetically Modified Organisms Act, 1997 (Act No. 15 of 1997)	To be reviewed so that it can be in harmony with the Cartagena Protocol on Biosafety in 2003
Animal Improvement Act, 1998 (Act No. 62 of 1998)	Date of coming into operation to be determined by the President by proclamation in the <i>Government Gazette</i>
Subdivision of Agricultural Land Act Repeal Act, 1998 (Act No. 64 of 1998)	Date of coming into operation to be determined by the President by proclamation in the <i>Government Gazette</i>
Agricultural Laws Rationalisation Act, 1998 (Act No. 72 of 1998)	Act was drafted to repeal redundant legislation

Title of legislation	Comments
Onderstepoort Biological Products Incorporation Act, 1999 (Act No. 19 of 1999)	No action anticipated in the immediate future
Meat Safety Act, 2000 (Act No. 40 of 2000)	No action is anticipated in the immediate future
Agricultural Debt Management Act, 2001 (Act No. 45 of 2001)	No action is anticipated in the immediate future
Animal Identification Act, 2002 (Act No. 6 of 2002)	Date of coming into operation to be determined by the President by proclamation in the <i>Government Gazette</i>
Animal Health Act, 2002 (Act No. 7 of 2002)	Date of coming into operation to be determined by the President by proclamation in the <i>Government Gazette</i>
Land and Agricultural Development Bank Act, 2002 (Act No. 15 of 2002)	No action is anticipated in the immediate future
KwaZulu Cane Growers' Association Act Repeal Act, 2002 (Act No. 24 of 2002)	No action is anticipated in the immediate future

PROPOSED LEGISLATION FOR 2003

To complement the existing legislative framework it is hoped that the following pieces of legislation will be passed by Parliament in the 2003 calendar year:

Agricultural Produce Agents Amendment Bill

The Bill provides for certain definitions in the Agricultural Produce Agents Act, 1992; it further provides for the constitution of the council regulating the professions of fresh produce agents, livestock agents and export agents and it further seeks to amend certain provisions relating to fresh produce agents and to enhance the regulating authority of the council.

Agricultural Production Enhancement Agents Bill

The Bill seeks to repeal the Fertilizers, Farm Feeds, Agricultural Remedies and Stock Remedies, 1947 (Act No. 36 of 1947) in order to bring it in line with the Constitution and it provides for the registration of agricultural remedies, animal feeds, fertilisers, pest control operators, pet foods, sterilising units and veterinary remedies in order to promote human, animal and plant safety; promote animal production and performance; enhance agricultural production and to provide for matters incidental thereto.

Sustainable Utilisation of Agricultural Resources Bill

The Bill seeks to repeal the Conservation of Agricultural Resources Act, 1983 (Act No. 43 of 1983) and section 41 of the Abolition of Racially Based Land Measures Act, 1991 (Act No. 108 of 1991). The Bill provides for the sustainable utilisation of natural agricultural resources, including control over the subdivision and change of use of agricultural land and prime and unique agricultural land, in support of biodiversity and for that purpose to provide for the designation and functions of an executive officer, the establishment of landcare committees, the prescribing of standards and control measures, the establishment of schemes and trusts, control over the spreading of weeds and invader plants and to provide for incidental matters thereto.



Agricultural Risk Insurance Bill

The Bill provides for a system of agricultural insurance in order to improve the economic stability of agriculture; enhance the income of those farmers and producers most vulnerable to losses of agricultural crops and livestock due to natural disasters; for the financial assistance in establishing the system; for the control of certain activities of agricultural insurers and intermediaries; and for other matters thereto.

Animal Health Amendment Bill

To amend the Animal Health Act, 2002 (Act No. 7 of 2002) so as to insert the definition of Essential National Standards.

Genetically Modified Organisms Amendment Bill

The Bill provides for the harmonisation with the Cartagena Protocol on Biosafety.



Strategic framework

VISION

The vision of the Department of Agriculture is that of a **united and prosperous agricultural sector**.

MISSION STATEMENT

The Department of Agriculture of South Africa aims to lead and support sustainable agriculture and promote rural development through:

- Ensuring access to sufficient, safe and nutritious food
- Eliminating skewed participation
- Optimising growth, remunerative job opportunities and incomes in the agricultural sector
- Enhancing the sustainable management of natural agricultural resources and ecological systems
- Ensuring effective and efficient Governance
- Ensuring knowledge and information management

ORGANISATIONAL VALUES


- Bambanani
- Drive
- Excellence
- Innovation
- Integrity
- "Maak 'n plan"

The planning process in the department has been informed by the following key policy statements and documents:

- The Strategic Plan for South African Agriculture released in November 2001
- The State of the Nation Address by the President of the Republic of South Africa on 28 February 2003
- Key cabinet priorities for the 2003-2005 MTEF emanating from the cabinet lekgotla of November 2002

In addition, the Department has built into its planning key priorities emanating from the following sectoral clusters that have implications for the departmental mandate:

- The Economic Sector Cluster has put emphasis on boosting domestic demand, investing in economic capital and infrastructure and investing in human capital
- The International Relations Cluster has again re-emphasised the implementation of NEPAD, establishing the AU and restructuring of SADC and SACU; as well as multilateral, regional and bilateral economic cooperation and marketing

- 
- The Social Services Cluster has called for giving impetus to the Integrated Sustainable Rural Development Programme, the Community Development Programme, the Integrated Food Security and Nutrition Programme and social crime prevention and moral regeneration.

The following key objectives have been developed to give effect to the key result areas (KRA):

KRA 1: Ensuring access to sufficient, safe and nutritious food

Key objectives

- To establish and maintain effective early warning and mitigation systems in agriculture
- To promote production, processing and consumption of nutritious alternative foods
- To promote and support household income generation and food production
- To provide leadership in the implementation of the Integrated Food Security and Nutrition Strategy

KRA 2: Eliminating skewed participation and inequity in the sector

Key objectives

- To increase access to existing resources and opportunities within the agricultural sector for historically disadvantaged groups and individuals
- To ensure equitable access and sustained participation in the sector
- To ensure increased black economic empowerment
- To improve social and working conditions in the sector

KRA 3: Optimising growth, remunerative job opportunities and income in agriculture


Key objectives

- To increase agricultural productivity and profitability in SA, SADC and Africa
- To increase market access for South African and African agricultural products, domestically and internationally
- To increase remunerative opportunities in the agricultural supply chain
- To increase the level of public investment for agricultural development
- To reduce the levels of risks associated with diseases, pests and natural disasters

KRA 4: Enhancing the sustainable management of natural agricultural resources and ecological systems

Key objectives

- Alignment of policy and legislation with the principles (Economic, Social and Environmental Sustainability) of Sustainable Development
- Ensure the management of the agricultural indigenous generic resources, land and water



KRA 5: Ensuring Efficient and Effective Governance

Key objectives

- To implement the South African Excellence Model and other quality standards in the Department
- To inculcate a culture of ownership, compliance and accountability to government policies and principles
- To effectively manage risks
- To promote and protect South African agricultural interests internationally

KRA 6: Ensuring knowledge and Information Management

Key objectives

- To develop a strategy and structured plan for internal and external communication and information management
- To provide a national framework for agricultural research, transfer of technology and education and training in the sector
- To improve knowledge management in the Department
- To ensure consumer confidence in agricultural products and services



Organisational overview

Section 41 of the Constitution of the Republic of South Africa 1996, provides for cooperative governance among all spheres of Government and organs of the State. This provision within the Constitution provides for cooperation based on principles of mutual trust and good faith by fostering friendly relations, engaging in consultations on matters of common interest, coordinating actions and legislation, adhering to agreed procedures and avoiding legal proceedings.

These values and principles enshrined in the Constitution are aimed at promoting effective public administration and increasing the pace of government service delivery. The Department still believes that cooperative governance remains one of the most essential tools for agricultural service delivery. Based on this principle, the Department and its provincial partners are pursuing the development of a memorandum on intergovernmental relations as a crucial deliverable.

The signing of the social compact between Government and business in the form of the Sector Plan for South African Agriculture has introduced new challenges in the quest for effective cooperative governance between national and provincial spheres of government as Government continues to engage its partners in the implementation of the sector plan. The establishment of an implementation committee, a technical committee and working groups in support of the Sector Plan is therefore an attempt to respond effectively to this challenge.

Government priorities, as adequately articulated in the agendas of both the Cabinet Clusters and the Directors-General Clusters, remain the key input into departmental programmes. To facilitate the total integration of these government processes, the Department has established Standing Committees for its Executive Committee that will be able to synthesise and engage on matters being discussed at the Cluster level. These Committees are Governance and Operations, Science and Technology, International Cooperation, Sustainable Agriculture and Rural Development.

During February 2001, the Department introduced a series of planning and decision-making management structures. These included the establishment of:

- An Executive Management Team, which meets weekly, and is made up of the Minister, the Deputy Minister and the Director-General
- A Departmental Oversight Committee, which meets weekly, and is made up of the Director-General, Deputy Directors-General, Chief Operating Officer and Chief Financial Officer
- A Departmental Executive Committee, which meets on a biweekly basis and consists of the Director-General, Deputy Directors-General, the Chief Operating Officer, the Chief Financial Officer and Assistant Directors-General

These structures were further enhanced with the establishment in April 2002 of a Departmental Management Committee, a quarterly meeting of all Senior Management Members with a management responsibility. These structures are gradually starting to yield tremendous results to the integrated planning approach of the Department. The role clarity of all these structures has evolved to become a very important instrument for departmental management and accounting.

A departmental exercise to align budget to structure, which started during 1996/97, was further strengthened by the signing of the PSCBC Resolution 7 on the Transformation and Restructuring of the Public Service. Through the provisions of this agreement, the Department had the opportunity of reviewing its prior alignment processes in order to respond to its mandate. Implementation of this agreement is nearing its completion and the Department is convinced that the exercise has once more enabled the various units within the Department to review available resources against mandates. It is expected that a revised structure will emerge as a result of the recommendations of this process and therefore the structure presented on p. 23 is a current working structure and does not reflect the possible changes as envisaged.



KEY CLIENTS

Agriculture is a concurrent responsibility. Consequently, the national Department of Agriculture as a co-service provider plays a leadership role in the sector. Its key clients therefore are:

- Provincial departments of agriculture
- Public entities working in the agricultural sector
- Consumers of agricultural products
- Exporters of agricultural products
- Producers of agricultural products

KEY PRODUCTS AND SERVICES

The following "government offerings" are available:

- National level leadership
- Policy
- Strategic direction
- Advice
- Norms and standards
- Information

National regulatory services

- National legislation
- Regulations
- Controls
- Auditing services
- Inspection services

National coordination services

- Provinces
- Parastatals
- International agreements
- Professional networks and public/private partnerships
- Agricultural education and training

National agricultural risk management

- Early warning systems
- Disaster management policy and support
- Pest control
- Plant and animal disease control

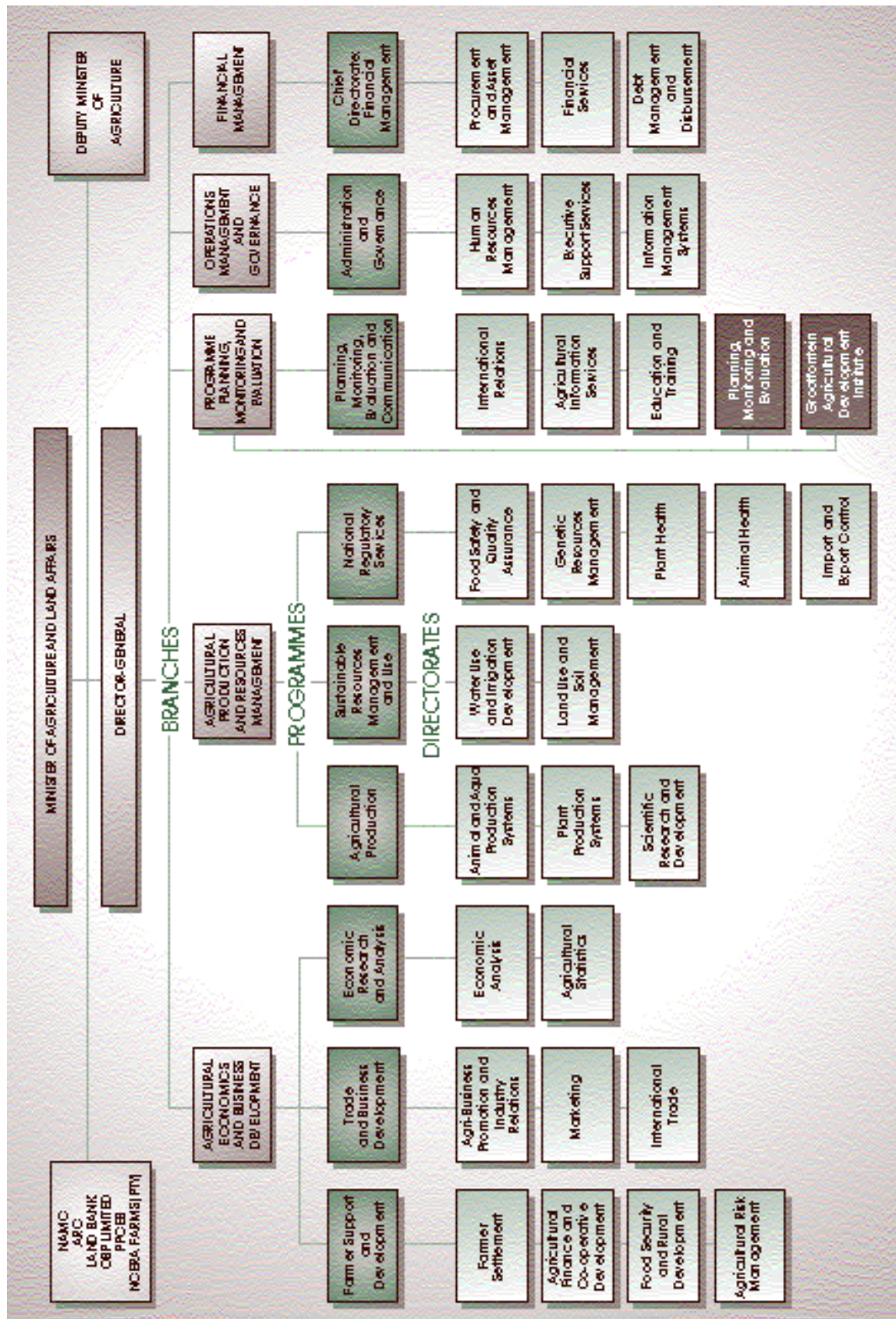
Targeted programmes

- Farmer Settlement Programme
- Food Security Programme
- LandCare Programme
- Irrigation, Rehabilitation and Development Programme
- Agricultural initiatives to support women, youth and the disabled
- Agricultural institutional reform and capacity building support

- Restructuring of Colleges of Agriculture
- Livestock development

Departmental Executive Structure			
Director-General (B. NJOBE)	DDG: Agricultural Economics and Business Development (M. MBONGWA)	ADG: Farmer Support and Development (P. NGOBESE)	<ul style="list-style-type: none"> • Risk Management • Farmer Settlement and Support • Financial Services and Cooperatives Support • Food Security and Rural Development
		ADG: Agricultural Trade and Business Development (A. SWART)	<ul style="list-style-type: none"> • Domestic Marketing • International Trade • Agribusiness and Industry Relations
		ADG: Agricultural Research and Economic Analysis (J. TUBE)	<ul style="list-style-type: none"> • Economic Analysis • Agricultural Statistics
	DDG: Agricultural Production and Resources Management (N. NDULI)	ADG: National Regulatory Services (DR E. MOGAJANE)	<ul style="list-style-type: none"> • Food Safety and Quality Assurance • Genetic Resources Development • Agricultural Inspection Services • Plant Health • Animal Health
		ADG: Sustainable Resources Management and Use (DR. I. LUSUNZI)	<ul style="list-style-type: none"> • Water Use and Irrigation Development • Land Use and Soil Management • Scientific Research and Development
		ADG: Agricultural Production (VACANT)	<ul style="list-style-type: none"> • Animal and Aqua Production Systems • Plant Production
	DDG: Communication Planning, Monitoring and Evaluation (V. TITI)	ADG: Communication and Information Management (Z. PINDA)	<ul style="list-style-type: none"> • Education and Training • Agricultural Information and Communication Services • International Relations
		ADG: Programme Planning, Monitoring and Evaluation (VACANT)	<ul style="list-style-type: none"> • Monitoring and Evaluation Unit • Impact Assessments • Project Planning Support
	Chief Operating Officer (L. MABOMBO)	ADG: Administration (A. GOOSEN)	<ul style="list-style-type: none"> • Human Resources Management • Legal Services • IT Systems • Executive Support Services
	Chief Financial Officer (VACANT)	ADG: Financial Management (T. MARAIS)	<ul style="list-style-type: none"> • Procurement and Asset Management • Financial Services • Budget Planning Support • Debt Management and Disbursement

Organisational structure





Departmental programmes and planned expenditure

Programme 1—Administration	27
Programme 2—Farmer Support and Development	30
Programme 3—Trade and Business Development	33
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MANAGEMENT

Administration and Governance



Andries Goosen
Assistant Director-General
Administration and Governance



Tele Maphotho
Senior Manager
Legal Services



Nico van Sittert
Senior Manager
Information Management
Systems



Isaac Miti
Senior Manager
Human Resources
Management

Financial Management



Tommie Marais
Assistant Director-General
Financial Management



Roewyn Danster
Senior Manager
Procurement and Asset
Management



Dirk Henrico
Senior Manager
Financial Services



Johan Venter
Senior Manager
Debt Management and
Disbursement



PROGRAMME 1

Administration

Responsibility

- Director-General
- Deputy Director-General: Agricultural Economics, Trade and Business Development
- Deputy Director-General: Agricultural Production and Resources Management
- Deputy Director-General: Programme Planning, Monitoring and Evaluation
- Chief Operating Officer
- Assistant Director-General: Financial Management (on behalf of the Chief Financial Officer)
- Assistant Director-General: Administration and Governance

Objective

To provide an enabling environment that supports the achievement of departmental objectives

Programme overview

Programme 1 supports the work of the Ministry, the office of the Director-General, as well as the Administration and Governance and Financial Management Programmes. Collectively these units provide strategic leadership and overall management of the Department. The office of the Director-General, which now includes the Deputy Directors-General, the Chief Operating Officer and the Chief Financial Officer, has the responsibility to oversee and monitor performance of the Department against the stated strategic goals. They are also responsible for ensuring that proper alignment exists within the Department as well as between departmental programmes and broader strategic government (all spheres) imperatives. The Security Management, Transformation and Internal Audit Units are also located within the office of the Director-General. The Administration and Governance subprogramme provides the essential human resources management, legal and executive management support corporate services. The Financial Management subprogramme provides the financial services, budget planning support and procurement and asset management services. The Directorate of Debt Management that is responsible for the collection, management and disbursement of debt arising from the Agricultural Credit Act is located within this programme.

Key result areas

Effective corporate and support services are essential for the department to fulfil its mandate. The focus of this programme is to ensure the implementation of the South African Excellence Model [SAEM] and other service delivery continuous improvement and quality standards in the development and maintenance of these services. In the past year management training in the Presidential Strategic Leadership Development Programme [PSLDP] continued and performance management measures and systems based on the SAEM are being phased in. The expected impact of these as well as targeted training in critical human resources management processes is improved quality and efficiency in operational planning, alignment of programmes and information man-

agement, which in turn should result in higher levels of staff motivation. See Annexure 1 for the deliverables for the 2003/2004 financial year (See Annexure 1 for outputs)

Planned expenditure

Administration

	2003/04	2004/05	2005/06
	R' 000	R' 000	R' 000
<i>Per Subprogramme</i>			
Minister	746	791	835
Deputy Minister	607	643	679
Management	26 653	28 310	30 149
Corporate Services	109 745	116 680	122 796
Capital Works	15 340	16 260	17 236
	153 091	162 684	171 695

Per economic classification

Current

Personnel	87 606	91 827	95 668
Transfer payments	–	–	–
Other	40 163	44 139	47 547

Capital

Transfer payments	–	–	–
Other	25 322	26 718	28 480
	153 091	162 684	171 695

Implementation strategy

Extensive work has been done on the establishment of and assessment of critical business processes. The impact of introducing quarterly review meetings, frequent provincial visits and regular interaction with the public entities will continue in this financial year. The focus will be on articulating and implementing national norms and standards in all the spheres of our work. Agreement has been reached with the Provincial Departments of Agriculture to establish a common set of indicators and system for monitoring and evaluation of the work in the sector. This framework will be finalised and phased in in the course of this year. At a policy management level priority will be on ensuring continued implementation of our stated strategic objectives with an emphasis on alignment with respect to the implementation of the Integrated Food Security Strategy, the Land Redistribution and Agricultural Programme, the Black Economic Empowerment in Agriculture Strategy and the enhancement of regulatory services. The section covering Programmes 2 to 9 provides relevant further details.

MANAGEMENT—Farmer Support and Development



Peter Ngobese
Assistant Director-General
Farmer Support and Development



Sam Malatji
Senior Manager
Farmer Settlement



Jenetha Mahlangu
Senior Manger
Financial Services and
Co-operative Development



Mangi Ramabenyane
Acting Senior Manager
Food Security and Rural
Development



Ben Kgakatsi
Senior Manager
Risk Management

PROGRAMME 2

Farmer Support and Development

Responsibility

Assistant Director-General: Farmer Support and Development

Objective

Promote stability, competitiveness, growth and transformation in the agricultural sector by developing policies governing farmer settlement, food security, rural development, cooperative registration, and agricultural risk and disaster management

Problem statement

Inequality in land and enterprise ownership, household food insecurity and poverty

Key result areas

Measurable objective: To ensure equitable access and sustained participation in the agricultural sector

Subprogramme	Output	Measure/Indicators	Target
Farmer settlement	Viable farm business	Number of viable businesses in place	Number of viable businesses by March 2004
Financial services and cooperatives	An agricultural co-operatives development programme	Number of agricultural cooperatives established	An agricultural co-operatives development programme in place by March 2004
Food security and rural development	Production support packages and info packs	Number of food insecure households reached	200 000 food insecure households access production support packages and info packs by March 2004
Agricultural risk and disaster management	Agricultural risk insurance scheme in place	Number of farmers participating in the insurance scheme	5 000 farmers participate in the agricultural risk insurance scheme by March 2004
Registrar of Cooperatives	Transfer of the function to Trade and Industry	Transfer completed	Transfer to be complete by end March 2004

Planned expenditure

Farmer Support and Development

	2003/04	2004/05	2005/06
	R '000	R '000	R '000
<i>Per Subprogramme</i>			
Management	931	974	1 231
Farmer Settlement	27 532	34 404	50 079

Planned expenditure (*continued*)

	2003/04	2004/05	2005/06
	R '000	R '000	R '000
Financial Services and Cooperatives	8 844	5 692	6 074
Food Security and Rural Development	15 869	9 794	10 349
Agricultural Risk and Disaster Management	89 223	4 929	5 155
Registrar of Cooperatives	3 950	4 136	4 217
	146 349	59 929	77 105
<i>Per economic classification</i>			
Current			
Personnel	20 960	21 769	22 644
Transfer payments	1 500	1 590	1 685
Other	37 400	35 088	51 185
Capital			
Transfer payments	85 000	–	–
Other	1 489	1 482	1 591
	146 349	59 929	77 105

Implementation

In order to achieve the stated outcomes, the programme management will focus on the following:

- Strengthening intergovernmental relations
- Recruiting human resources
- Clarifying roles of various stakeholders in the subprogramme areas in order to promote farmer/industry participation
- Improving information management systems and general communication
- Forming partnerships through joint programmes/projects with industry or other institutions to improve our ability to deliver services

MANAGEMENT—Agricultural Trade and Business Development



Attie Swart
Assistant Director-General
Trade and Business
Development



Lako Moahloli
Senior Manager
Agribusiness Promotion and
Industry Relations



Billy Morokolo
Senior Manager
Marketing



Gerda van Dijk
Senior Manager
International Trade

PROGRAMME 3

Agricultural Trade and Business Development

Responsibility

Assistant Director-General: Trade and Business Development

Objective

Develop policies governing access to national and international markets, and promote black economic empowerment in the sector.

Problem statement

This year the implementation of the Strategic Plan for South African Agriculture (Sector Plan) will guide the programme's activities and all key deliverables emanate from Sector Plan imperatives.

The Government has developed a general strategy and guidelines for black economic empowerment. This year the Department needs to facilitate an agriculture sector BEE strategy in alignment with the core strategy of equitable access and participation of the Sector Plan.

Market constraints, such as infrastructure and information, hamper access to markets, particularly by the previously disadvantaged. The Department is creating capacity to facilitate and deal with these demands.

The Doha Development Round of negotiations in the WTO continues with the scheduled completion this year of negotiating modalities and comprehensive schedules of commitments for agriculture. High on the agenda for South Africa is the removal of distorting subsidies by others and better multilateral market access for our products. The negotiation of bilateral trade agreements will accelerate further in the year ahead. These negotiations will place high demands on negotiating and research capacity.

Key result areas

Measurable objective: To ensure equitable access and sustained participation in the agricultural sector

Subprogramme	Output	Measure/Indicators	Target
Agribusiness promotion and industry relations	Agriculture industry-based business partnerships	The number of businesses engaged in partnerships	A commodity-based partnership programme by March 2004
Domestic marketing	Targeted domestic marketing support	The number of farmers in rural development nodes reached with marketing support measures	Marketing support measures to farmers in rural development nodes in 3 provinces by March 2004
International trade	Assessment reports on trade trends, opportunities and constraints	The number of issue-based reports and recommendations	10 issue-based reports by March 2004

Planned expenditure

Agricultural Trade and Business Development

	2003/04	2004/05	2005/06
	R '000	R '000	R '000
<i>Per subprogramme</i>			
Management	987	1 031	1 403
Agribusiness Promotion and Industry Relations	8 962	9 527	10 345
Domestic Marketing	10 984	11 440	12 043
International Trade	7 901	8 272	8 692
National Agricultural Marketing Council	6 114	6 601	6 997
	34 948	36 871	39 480
<i>Per economic classification</i>			
Current			
Personnel	11 276	13 925	14 538
Transfer payments	6 114	6 601	6 997
Other	16 892	15 688	17 218
Capital			
Transfer payments	–	–	–
Other	666	657	727
	34 948	36 871	39 480

Implementation strategy

The activities of the Programme require internal coordination and collaboration with other national, provincial and local government in setting norms and standards, the development of commodity/industry specific action plans, and programmes and projects. Programme Manager TBD will provide leadership for these activities. Senior Managers Agribusiness Promotion and Industry Relations and Domestic Marketing collaborate as required on an *ad hoc* basis and Senior Manager International Trade utilises the Agricultural Trade Forum (ATF) in which all provinces are represented. Implementation of commodity action plans and ATF activities will be reported annually to ITCA, MINMEC and the Sector Plan Implementation Committee.

In order to achieve the stated intended outcomes, the programme management will focus on the following:

- Strengthening intergovernmental and industry relations
- Recruitment and development of human resources
- Information dissemination and communication
- Forming partnerships through joint commodity-based programmes and projects with the industry or other institutions to improve our ability to deliver services
- Collaborate with NAMC, including on food prices
- Establishing baseline data and building of databases

MANAGEMENT—Agricultural Research and Economic Analysis



Jerry Tube
Assistant Director-General
Agricultural Research and
Economic Analysis



Ben van Wyk
Senior Manager
Economic Analysis



Rodney Dredge
Senior Manager
Statistics

PROGRAMME 4

Agricultural Research and Economic Analysis

Responsibility

Assistant Director-General: Agricultural Research and Economic Analysis

Objective

Provide the necessary information for developing and monitoring the agricultural sector.

Problem statement

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

The collected statistics need to be expertly analysed and interpreted so that they can inform management and policy decisions. At present the NDA is not in a position to establish informed policy position, and needs to speedily establish this unit in order to exercise its leadership of the sector.

The dire shortage of project planning and evaluation skills in the country means that development projects are often not planned or non-viable economic choices are made by PDA's and other implementing agencies. The NDA therefore needs to develop guidelines and coordinate training and the use of appropriate instruments in agricultural production and resource economics.

Key result areas

Measurable objective: To increase remunerative opportunities in the agricultural supply chain

Subprogramme	Output	Measure/Indicators	Target
Economic Analysis	Economic reports on constraints and opportunities within and impacting on the agricultural sector	Number of reports released on time	Three reports released by March 2004
Statistics	Statistical reports reflecting trends and economic performance	Number of publications released on time	Five publications for key stakeholders reflecting performance and trends in the agricultural sector by March 2004

Planned expenditure

Agricultural Research and Economic Analysis

	2003/04	2004/05	2005/06
	R '000	R '000	R '000
<i>Per Subprogramme</i>			
Management	1 012	1 061	1 312
Economic Analysis	8 479	8 916	9 379
Agricultural Statistics	14,234	16 612	17 889
	23 725	26 589	28 580
<i>Per economic classification</i>			
Current			
Personnel	10 338	10 739	11 169
Transfer payments			
Other	12 754	15 179	16 689
Capital			
Transfer payments	–	–	–
Other	633	671	722
	23 725	26 589	28 580

Implementation

- Advertising of approved and funded positions in the structure, and appointment of qualified personnel as soon as possible (completed for statistics and ongoing for economics).
- Evaluating of all jobs in the economics and statistics units to accurately reflect the complexity of the functions as well as the scarcity of skills (completed).
- Getting the proposed structure of the programme approved in order to attain and maintain the long-term capability in economic intelligence required for the country to be competitive in global agriculture (outstanding).
- Establishing a national agricultural economics and statistics working group to enhance networking and to foster cooperation within the sector (completed).
- Seeking and maintaining working conditions conducive to productivity and professional growth for agricultural economists, while ensuring that others understand and appreciate the role of the function (outstanding).

MANAGEMENT—Agricultural Production



Isaac Lusunzi
Acting Assistant Director-General
Agricultural Production



Keith Ramsay
Acting Senior Manager
Animal and Aqua
Production Systems



Thabo Ramashala
Acting Senior Manager
Plant Production Systems

PROGRAMME 5

Agricultural Production

Responsibility

Assistant Director-General: Agricultural Production

Objective

Promote productivity and sustainability in agriculture

Key result areas

Measurable objective: To increase agricultural productivity and profitability in South Africa, SADC and Africa

Subprogramme	Output	Measure/Indicators	Target
Animal and aqua production systems	Livestock development policy	Approved Livestock Development policy	Livestock development policy by end March 2004
Plant production systems	National strategy on agriculture and sustainable development	Approved national strategy on agriculture and sustainable development	National strategy on agriculture and sustainable development completed by end June 2003

Planned expenditure

Agricultural Production

	2003/04 R '000	2004/05 R '000	2005/06 R '000
<i>Per Subprogramme</i>			
Management	993	1 011	1 338
Animal and Aqua Production Systems	2 292	2 813	3 223
Plant Production Systems	2 292	2 814	3 223
	5 577	6 638	7 784
<i>Per economic classification</i>			
Current			
Personnel	2 577	2 595	2 858
Transfer payments	–	–	–
Other	2 679	3 706	4 610
Capital			
Transfer payments	–	–	–
Other	321	337	316
	5 577	6 638	7 784



Implementation strategy

- Design organisational structure
- Compile and evaluate job profiles
- Implement the organisational structure in phases

MANAGEMENT—Sustainable Resources Management and Use



Isaac Lusunzi
Assistant Director-General
Sustainable Resources
Management and Use



Piet Maritz
Senior Manager
Water Use and Irrigation
Development



Bonga Msomi
Senior Manager
Land Use and Soil
Management



Joseph Sebola
Acting Senior Manager
Scientific Research and
Development

PROGRAMME 6

Sustainable Resources Management and Use

Responsibility

Assistant Director-General: Sustainable Resources Management and Use

Objective

Develop, implement and monitor policies for the management and use of land and water resources in agriculture.

Key result areas

Measurable objective: To increase the sustainable management of agricultural indigenous land and water resources

Subprogramme	Output	Measure/Indicators	Target
Water use and irrigation development	A national policy on agricultural mechanisation	An approved national policy on agricultural mechanisation	A national policy on agricultural mechanisation in place by March 2004
Scientific research and development	A restructured and re-oriented Agricultural Research Council	Change in financing agricultural research	A restricted and reoriented Agricultural Research Council by March 2004
Land use and soil management	An expanded LandCare programme	The proportional increase in LandCare programmes	10% increase in LandCare programmes in targeted rural nodes in 5 provinces

Planned expenditure

Sustainable Resources Management and Use

	2003/04	2004/05	2005/06
	R '000	R '000	R '000
<i>Per Subprogramme</i>			
Management	1 462	1 269	1 365
Water Use and Irrigation Development	53 846	56 727	59 875
Scientific Research and Development	958	1 994	2 513
Land Use and Soil Management	85 058	47 452	50 055
Agricultural Research Council	300 013	319 203	331 463
	441 337	426 645	445 271
<i>Per economic classification</i>			
Current			
Personnel	36 178	37 482	38 920
Transfer payments	310 966	275 246	286 575
Other	36 555	35 921	38 817

Planned expenditure (*continued*)

	2003/04	2004/05	2005/06
	R '000	R '000	R '000
Capital	–	–	–
Transfer payments	27 047	43 957	44 888
Other	30 591	34 039	36 071
	441 337	426 645	445 271

Implementation

- Collection of information
- Targeted project interventions in the specified rural and urban development nodes
- Collaborating with partners for information
- Incorporating projects into the Integrated Development Plans (IDPs) of municipalities
- Reviewing the use of incentive programmes targeted at land users

MANAGEMENT—National Regulatory Services



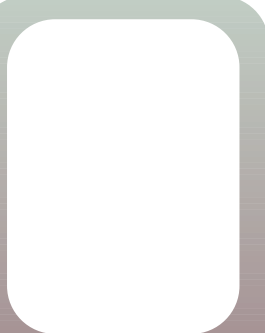
Emily Mogajane
Assistant Director-General
National Regulatory Services



Jennifer Rathebe
Senior Manager
Food Safety and Quality
Assurance



Shadrack Moephuli
Senior Manager
Genetic Resources
Management



Vacant
Senior Manager
Plant Health



Eben Rademeyer
Senior Manager
Import and Export Control



Johan van Wyk
Senior Manager
Animal Health

PROGRAMME 7

National Regulatory Services

Responsibility

Assistant Director-General: National Regulatory Services

Objective

Develop and monitor risk management policies for the control of animal and plant diseases, food safety, and the use of genetically modified organisms.

Problem statement

The increased trade in animals and animal products, plant and plants products as well as the movement of people, present challenges with regard to the management of risks associated with animal and plant diseases, quality control of agricultural products, the use of genetically modified organisms and food safety. Risk management also requires equitable access to services, information and infrastructure. The communal farming systems, existing especially on livestock production, are continuing to present challenges around the issues of animal identification, the spread of diseases and the impact of livestock on land. This implies that alternative farming system models need to be put in place to ensure that planning processes, which affect livestock, are well integrated. Government should be in a position to give guarantees on safety of food of plant and animal origin from the farm to the plate. The recent debates around genetic modified organisms revealed gaps in the public knowledge on biotechnology. It is important that consumers should be well informed so that they could be in a position to exercise their choice.

Key result areas

Measurable objective: To manage risks associated with food, agricultural pests and diseases and genetic resources

Subprogramme	Output	Measure/Indicators	Target
Food Safety and Quality Assurance	Agricultural Production Inputs Bill	Agricultural Production Inputs Act in place	Agricultural Production Inputs Act in place by March 2004
Genetic resources	GMO Amendment Bill	Amended GMO legislation	GMO Amendment Act in place by March 2004
Plant health	Plant diseases management system	The percentage change in the number of reported occurrences of plant diseases	An 80 % reduction in risks associated with plant diseases by March 2004
Animal health	Animal health management system	The percentage change in the number of reported occurrences of animal diseases	An 80 % reduction in risks associated with animal diseases by March 2004
Import/Export Control services	Inspections and border control	The percentage change in the number of inspections done	A 10 % increase in the number of inspections conducted using 2002/03 as a base by March 2004

Planned expenditure

National Agricultural Regulatory Services

	2003/04	2004/05	2005/06
	R '000	R '000	R '000
<i>Per Subprogramme</i>			
Management	997	1 049	1 388
Food Safety and Quality Assurance	30 931	32 566	34 810
Genetic Resources	12 410	13 115	14 441
Plant Health	10 794	11 496	12 321
Animal Health	51 778	60 453	84 473
Import - Export Control Services	78 498	88 228	107 634
	185 408	206 907	255 067
<i>Per economic classification</i>			
Current			
Personnel	107 077	114 596	129 995
Transfer payments	-	-	-
Other	67 274	79 476	112 027
Capital			
Transfer payments	-	-	-
Other	11 057	12 835	13 045
	185 408	206 907	255 067

Implementation

Internal coordination of activities especially on inspection services is necessary in order to ensure that there is coordination of activities around law enforcement. In addition, interaction with other departments like Health, Trade and Industry, Environmental Affairs is necessary to ensure well-coordinated management of risks and policy formulation. To ensure that there is proper implementation of programmes, interaction with provinces and local governments, in policy formulation, planning of projects, implementation of programmes and monitoring and evaluation of projects are necessary. All implementation programmes need public awareness strategies to ensure that farmers, consumers and the public at large are well informed about policies of Government.

For the coming financial year the programme will focus on the following:

- Establishing a well-coordinated border control system
- Finalising the food safety strategy
- Establishing a community service programme for veterinarians
- Strengthening the improvement of ports of entry
- Strengthening the law enforcement programme throughout the country

MANAGEMENT—Communication and Information Management



Zola Pinda
Assistant Director-General
Communication and
Information Management



June Josephs
Senior Manager
International Relations



Segoati Mahlangu
Acting Senior Manager
Agricultural Information
Services



Mukhululi Mankazana
Senior Manager
Education and Training

PROGRAMME 8

Communication and Information Management

Responsibility

Assistant Director-General: Communication and Information Management

Objective

Manage and coordinate communication, education and international relations

Problem statement

The general communication challenge is the dissemination of agricultural information about products and services to the population at large.

There is a greater demand on agriculture to engage with African countries and to establish commissions within the NEPAD environment. Another challenge will be the extension of capacity building in the agricultural sector through skills development.

Key results areas

Measurable objective: To develop and implement a strategy and structured plan for internal and external communication and information management

Subprogramme	Output	Measure/Indicators	Target
Agricultural information services	Publications, radio broadcasts and web-based information	The proportion of the targeted farmers whose productivity has improved as a result of the information provided	200 000 emerging farmers Reached by March 2004
International relations	A technical assistance programme for Africa	The proportion of identified priorities implemented successfully	40 % of priorities identified In the programme implemented by March 2004
Agricultural education and training	A bursary scheme for Agriculture	The proportion of stakeholders who have adopted the implementation plan	100 learners selected from tertiary institutions, agricultural high schools provided with bursaries by March 2004
Grootfontein Agricultural Development Institute	Targeted farmer training programmes	The proportion of students who are PDIs and who complete the training	At least 80 % of entrants are PDIs. A least 80 % of students complete the training

Planned expenditure

Communication and Information Management

	2003/04	2004/05	2005/06
	R '000	R '000	R '000
<i>Per Subprogramme</i>			
Management	978	1 011	1 385
Agricultural Information Services	11 271	12 190	12 955
International Relations	36 291	37 237	39 283
Agricultural Education and Training	7 239	8 142	8 576
Grootfontein Agricultural Development Institute	20 155	23 512	24 590
	75 934	82 092	86 789
<i>Per economic classification</i>			
Current			
Personnel	30 732	32 520	33 905
Transfer payments	–	–	–
Other	42 859	46 490	49 587
Capital			
Transfer payments	–	–	–
Other	2 343	3 082	3 297
	75 934	82 092	86 789

Implementation

- Build partnerships to accelerate development
- Implement strategy for effective internal and external dissemination of agricultural information
- Finalise long-term human resources development strategy
- Implement international relations strategy

PROGRAMME 9

Programme Planning, Monitoring and Evaluation

Responsibility

Assistant Director-General: Programme Planning, Monitoring and Evaluation

Objectivity

Consolidate and support strategic and operational management in the Department

Key result areas

Measurable objective: To improve knowledge management in the Department

Subprogramme	Output	Measure/Indicators	Target
Programme management	Programme, strategic and operational plans	The change in organisational performance as a result of timeous strategic and operational plans	All departmental programmes have approved strategic and operational plans by March 2004
Monitoring and evaluation	An information tracking and monitoring system	The change in access to information to monitor service delivery	A cost effective agricultural information tracking and monitoring system developed and used in all programmes by March 2004

Planned expenditure

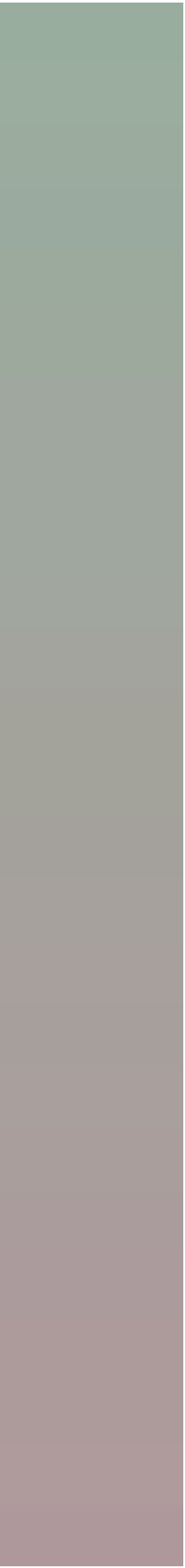
Programme Planning, Monitoring and Evaluation

	2003/04	2004/05	2005/06
	R '000	R '000	R '000
<i>Per Subprogramme</i>			
Programme Management	2 915	3 648	4 119
Monitoring and Evaluation	2 915	3 648	4 119
	5 830	7 296	8 238
<i>Per economic classification</i>			
Current			
Personnel	2 195	2 549	2 902
Transfer payments	–	–	–
Other	3 365	4 467	5 040
Capital			
Transfer payments	–	–	–
Other	270	280	296
	5 830	7 296	8 238



Implementation

- Evaluate all jobs in the Programme Planning and Monitoring and Evaluation units
- Collaboration with sector partners to develop common indicators
- Establish a monitoring and evaluation forum



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