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## Summary: Key Performance Areas for 2002 to 2005

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## PROGRAMME 2—FARMER SUPPORT AND DEVELOPMENT

	Q1 – 2003	Q2 – 2003	Q3 – 2003	Q4 – 2003	2004	2005
Policy		Policy framework for farmer to farmer mentorships  Draft Policy on Agricultural Finance	National framework for working with farmer organisations  Final Agricultural Risk Management Strategy	Feasibility report of a Farmer Settlement Bill  Review report on implementation of Integrated Food Security Strategy  Drought Management Strategy finalised	Policy review	Review of the Land Redistribution for Agricultural Development (LRAD) Policy framework
Legislation	Draft: Agricultural Risk Management Strategy  Agriculture Risk Insurance Bill	Draft: Drought Management Strategy  Draft Bill on Agricultural Development Finance	Research report on food legislation	Final draft Agricultural Finance Development Bill	Agriculture Risk Insurance Act	
Client and public interaction	Appropriate food security institutional structures established  Food Security Summit/ Conference  Programme Management Unit workshops for the Special Programme for Food Security (SPFS) and Integrated Food Security and Nutrition Programme(IFSP)	Consultations with Integrated Food Security Forum	Campaign on voluntarily making land available at affordable prices for redistribution (Agri-SA, NAFU)  Dissemination of Integrated Food Security Strategy progress report			

PROGRAMME 2—FARMER SUPPORT AND DEVELOPMENT (*continued*)

	Q1 – 2003	Q2 – 2003	Q3 – 2003	Q4 – 2003	2004	2005
Client and public interaction ( <i>continued</i> )	<p>Food Security campaign</p> <p>Promotion of Agricultural and Financial Services Cooperatives</p> <p>Road shows on the Agriculture Risk Insurance Bill</p>	<p>Consultation with National Financial Services Co-operatives Apex Body</p>				
Programmes and projects	<p>Research on appropriateness of existing food security related legislation</p> <p>Integrated Food Security and Nutrition Programme (IFSP) blueprint document</p> <p>Transfer of cooperative function to DTI</p> <p>Proposal on Draft Food Insecurity Vulnerability Mapping Systems</p> <p>The Integrated and Sustainable Rural Development</p>	<p>Assessment and revamping of SLAG and restitution cases on high potential agricultural land</p> <p>FAO technical backstopping on IFSNP blueprint document</p> <p>Revitalisation of the household food gardens, homestead gardens with clear exit strategies</p> <p>Expansion of the Yiyo Lena project</p> <p>Coordination of agriculture's contribution to the ISRD and URP programmes</p>	<p>Young Farmers Settlement Programme [Jointly with the Youth Commission and Education and Training]</p> <p>FAO technical backstopping</p>	<p>Settlement on historical agricultural schemes [Taung, Zebediela]</p> <p>Final IFSNP document submitted by FAO</p>	<p>Assessment of the LRAD projects (reports)</p> <p>Expansion of Special Programme for Food Security (SPFS)</p> <p>Food Insecurity Vulnerability and Mapping Systems established</p>	

**PROGRAMME 2—FARMER SUPPORT AND DEVELOPMENT** (*continued*)

	Q1 – 2003	Q2 – 2003	Q3 – 2003	Q4 – 2003	2004	2005
Programmes and projects ( <i>continued</i> )	<p>Programme (ISRDP) and Urban Renewal Pro-(URP) coordination</p> <p>Food Security Campaigns</p> <p>Food Monitoring Unit established</p> <p>Agricultural Finance and Cooperatives Development support schemes</p> <p>National awareness programme on weather and climate for extension officers</p>	<p>Draft proposal on the Agriculture Risk Management Schemes</p>	<p>Established Provincial Agricultural Disaster Management Units</p>	<p>World Food Day celebrations—identification of Telefood projects</p> <p>Report on the Implementation of schemes</p> <p>Agriculture Risk Management Schemes</p>		<p>Review Agricultural Finance and Co-operative Development schemes</p>
Products and services	<p>Farmer support package (based on departmental inputs)</p> <p>15 community vegetable projects implemented</p> <p>Enhanced distribution of food garden starter packs</p> <p>Agricultural Finance and Cooperative Development Programme</p> <p>Early warning monthly climate advisories</p>		<p>Draft IFSNP document</p> <p>Implement programme</p>	<p>Final IFSNP document</p> <p>Food Insecurity Vulnerability and Mapping Systems</p> <p>Food Security national report</p>	<p>Review of the Farmer Support Package</p>	

PROGRAMME 2—FARMER SUPPORT AND DEVELOPMENT (*continued*)

	Q1 – 2003	Q2 – 2003	Q3 – 2003	Q4 – 2003	2004	2005
Inter-governmental	Rural Finance Institutions and Cooperative Development Forum  FAO Committee on Food Security meetings		Revival of the Farmer Support Working Group		Review of the Farmer Support Working Group	
International	FAO-World Food Summit Committee on Food Security  Italian cooperation on Cooperative Development  Regional Early-warning Unit (annual organisational meeting)					Review of cooperation with Italy on co-operatives development
Organisational	Approved organisational structure  Advertisement and recruitment of staff	Proposal of the establishment of the National Food Security Agency		Appointment of the Head of the Agency		

## PROGRAMME 3—TRADE AND BUSINESS DEVELOPMENT

	Q1 – 2003	Q2 – 2003	Q3 – 2003	Q4 – 2003	2004	2005
Policy	Marketing environment review  Agricultural SMME Strategy Agricbusiness Policy Agricultural Trade Strategy Cotton industry action plan	BEE in Agriculture Policy  Trade negotiations position papers: • SACU/US • SACU/India  Framework for commodity action plans  Grain industry action plan  Livestock industry action plan	Review of the marketing environment and Agriculture Marketing Act, 1997  Trade negotiations position papers: • SACU/EFTA  Strategic grain reserves proposal  Wine industry action plan  Potato industry action plan	  Trade negotiations position papers: • SACU/China   Poultry industry action plan  Fruit industry action plan	     Further commodity action plans	     Further commodity action plans
Legislation			Agricultural Produce Agents Amendment Act			
Client and public interaction	Agricultural Trade Forum Inter-African Trade dialogue Targeted commodity level consultations Agricultural Empowerment Conference Draft: BEE in Agriculture Briefing of parliamentary committee—Agricultural Empowerment	Agricultural Trade Forum SADC/SACU Trade dialogue Targeted commodity level consultations  Briefing of parliamentary committee—Agricultural Trade	Agricultural Trade Forum  Targeted commodity level consultations	Agricultural Trade Forum  Targeted commodity level consultations	Agricultural Trade Forum  Targeted commodity level consultations  Briefing of parliamentary committee—Agricultural Trade	Agricultural Trade Forum  Targeted commodity level consultations  Briefing of parliamentary committee—Agricultural Trade

PROGRAMME 3—TRADE AND BUSINESS DEVELOPMENT (*continued*)

	Q1 – 2003	Q2 – 2003	Q3 – 2003	Q4 – 2003	2004	2005
Client and public interaction ( <i>cont.</i> )	Quarterly Food Price Monitoring Reports	Quarterly Food Price Monitoring Reports	Quarterly Food Price Monitoring Reports	Quarterly Food Price Monitoring Reports		
Programmes and projects	Inventory of empowerment initiatives  Market infrastructure assessment	Representative institution development programme for black farmers  Support Programme Working with Farmer Organisations	Marketing infrastructure norms and standards  BEE in Agriculture Programme	Market information system for farmers in rural development nodes in 3 provinces		
Products and services	Marketing support scheme for LRAD farmers  Chapter on agriculture in WTO Trade Policy Review	List of high-income export products	Agricultural SMME Excellence model			
Inter-governmental						
International	Engagement in bilateral trade negotiations  Engagement in WTO negotiations	Engagement in bilateral trade negotiations  Engagement in WTO negotiations and ministerial mid-term review	Engagement in bilateral trade negotiations  Engagement in WTO negotiations	Engagement in bilateral trade negotiations  Engagement in WTO negotiations	Engagement in bilateral trade negotiations  Engagement in WTO negotiations	Engagement in bilateral trade negotiations  Implementation of new WTO commitments
Organisational	Approved directorate structures	Filling of approved posts				

## PROGRAMME 4—ECONOMIC RESEARCH AND ANALYSIS

	Q1 – 2003	Q2 – 2003	Q3 – 2003	Q4 – 2003	2004	2005
Policy	Report of a survey on the impact of food prices on the poorest households of SA			Economic impact of farmer settlement in SA		
Legislation						
Client and public interaction	First quarterly report on the economic review of the agricultural sector in collaboration with PDAs and parastatals				Continue quarterly reports on the economic review of the agricultural sector in collaboration with PDAs and parastatals	Continue quarterly reports on the economic review of the agricultural sector in collaboration with PDAs and parastatals
Programme and projects	Manage the 2002 National Agricultural Census  Development of farmer register	Manage the 2002 National Agricultural Census  Development of farmer register	Establishment of a database on agricultural resources  Manage the 2002 National Agricultural Census  Development of farmer register	First generation results of the PROVIDE econometric model  Manage the 2002 National Agricultural Census  Development of farmer register	Second generation results of the PROVIDE econometric model  Operational farmer register	Maintenance of farmer register
Products and services	Establishment/standardisation of: <ul style="list-style-type: none"> <li>Financial records for farmers</li> <li>Enterprise budgets</li> <li>Typical farm models</li> <li>Business plans</li> <li>Analytical methods</li> </ul> Quarterly monitoring of the economic performance of the agricultural sector	Quarterly monitoring of the economic performance of the agricultural sector  Release the monthly crop estimates report  Issue the crops and markets quarterly report  Issue the trends in the agricultural sector annual report	Agricultural sector review report  Quarterly monitoring of the economic performance of the agricultural sector  Release the monthly crop estimates report  Issue the crops and markets quarterly report	Quarterly monitoring of the economic performance of the agricultural sector  Release the monthly crop estimates report  Issue the crops and markets quarterly report  Release the annual fresh produce market statistics for 2002	First report on the status and productivity of agriculture resources.  Continue establishment/standardisation of farm management tools and methodologies  Publish the results of the 2002 National Agricultural Census	Continue establishment/standardisation of farm management tools and methodologies  Release the monthly crop estimates reports  Release the quarterly estimates of livestock numbers  Issue statistical reports reflecting trends and



PROGRAMME 4—ECONOMIC RESEARCH AND ANALYSIS (*continued*)

	Q1 – 2003	Q2 – 2003	Q3 – 2003	Q4 – 2003	2004	2005
Products and services ( <i>continued</i> )	<p>Release the monthly crop estimates report</p> <p>Issue the crops and markets quarterly report</p> <p>Release the Abstract of Agricultural Statistics annual publication</p>				<p>Release the monthly crop estimates reports</p> <p>Release the quarterly estimates of livestock numbers</p> <p>Issue statistical reports reflecting trends and economic performance of the agricultural sector</p>	economic performance of the agricultural sector
Inter-governmental						
International						
Organisational		Approval and funding of proposed functional structure to provide required capacity			Critical skills development	Critical skills development

## PROGRAMME 5—AGRICULTURAL PRODUCTION

	Q1 – 2003	Q2 – 2003	Q3 – 2003	Q4 – 2003	2004	2005
Policy	<p>First draft—Aquaculture Policy</p> <p>First draft—livestock development strategy</p> <p>Strategy for growth of the ostrich industry</p> <p>Policy on agriculture for sustainable development</p>	<p>First draft—Game Farming Policy</p> <p>First draft—Animal Welfare Policy linked to codes of conduct for farming with animals</p> <p>First draft—Veld and Pasture Management Policy for South Africa</p> <p>Strategy framework for plant production in South Africa</p> <p>Draft policy on impact of climate change on agriculture in South Africa</p>	<p>National Aquaculture Policy</p> <p>Livestock Development Strategy/Policy</p> <p>First draft—Strategy for growth of the ostrich industry</p> <p>First draft—Small Ruminant Policy (sheep and goats)</p> <p>Discussion documents on best practices for:</p> <ul style="list-style-type: none"> <li>• Smallholder integrated systems</li> <li>• Organic crop production</li> </ul>	<p>Policy document on game farming</p> <p>Animal Welfare Policy linked to codes of conduct for farming with animals</p> <p>National Veld and Forage Policy</p> <p>Framework for plant production technologies in South Africa</p> <p>Discussion documents on best practices for:</p> <ul style="list-style-type: none"> <li>• Conservation tillage</li> <li>• Precision farming</li> </ul>	<p>Strategy for growth of the ostrich industry</p> <p>Small Ruminant Policy</p>	
Legislation	<p>Review all existing documentation on veld assessment, monitoring, grazing capacity and management</p>	<p>Draft standards for veld monitoring and management</p>	<p>Determine norms and standards for game farming</p>	<p>Standards for veld monitoring and management</p> <p>Determine norms and standards for sustainable aquaculture</p>	<p>Norms and standards for game farming</p> <p>Norms and standards for sustainable aquaculture</p>	
Client and public interaction	<p>National workshop on the commercialisation of goats</p> <p>Consultation process—Game Farming Policy</p>	<p>National workshop on broadening access to the ostrich industry and an ostrich development strategy</p> <p>Consultation process—Game Farming Policy</p>	<p>National workshop on the establishment of a national fodder bank</p> <p>Consultation—Small Stock Policy</p> <p>Final consultation—Game Farming</p>	<p>Final consultation—Small Stock Policy</p>	<p>Regular consultation with working groups</p>	<p>NAWG meeting</p>

PROGRAMME 5—AGRICULTURAL PRODUCTION (*continued*)

	Q1 – 2003	Q2 – 2003	Q3 – 2003	Q4 – 2003	2004	2005
Client and public interaction ( <i>continued</i> )	<p>Consolidation of the DoA relationship with SAMIC NEPRO and other Industry role-players</p> <p>Engagement with the ostrich industry</p> <p>Consultation on draft standards for veld monitoring and management</p>	Animal Welfare Policy and codes consultation	Final consultation—Animal Welfare	Final consultation—Veld and forages	Launch of Plant Production Forum	
Programmes and projects	<p>National workshop on integrated service centres</p> <p>National livestock improvement programme</p>	<p>Implementation programme—Integrated service centres</p> <p>National response to the CGIAR</p> <p>Biofortification and Sub-Saharan challenge programme</p>	<p>First integrated service centres</p> <p>National programme for broadening access to the ostrich industry</p> <p>Programme for commercialisation of indigenous crops</p> <p>Production guidelines for grains</p>	<p>Programme for the commercialisation of goats</p> <p>Programme for aquaculture</p> <p>Programme for promoting the production of alternative staple crops</p> <p>Production guidelines for fruit</p>	<p>Integrated service centres</p> <p>Launch aquaculture programme</p> <p>Production guidelines for:</p> <ul style="list-style-type: none"> <li>• Vegetables</li> <li>• Industrial crops</li> <li>• Smallholder integrated mixed farming systems</li> <li>• Organic crop production</li> <li>• Precision farming</li> <li>• Conservation tillage</li> </ul>	<p>Programme for commercialisation of production of crops in the emerging sector</p> <p>Production guidelines for:</p> <ul style="list-style-type: none"> <li>• Ornamental plants</li> <li>• Indigenous crops</li> </ul>

**PROGRAMME 5—AGRICULTURAL PRODUCTION** (*continued*)

	Q1 – 2003	Q2 – 2003	Q3 – 2003	Q4 – 2003	2004	2005
Products and Services	<p>Review existing animal production publications for possible revision and publication as Info Paks</p> <p>Ongoing provision of information</p>	<p>National veld and pasture guidelines</p> <p>Small stock management calendar</p> <p>Draft production scheme to support agricultural production</p> <p>Ongoing provision of information</p>	<p>Integrated service centres for animal production and marketing</p> <p>Production support scheme finalised</p> <p>Ongoing provision of information</p>	<p>National fodder bank</p> <p>Ongoing provision of information</p>	<p>Animal bank-linked to service centres</p> <p>National Goat Scheme—to coincide with the IGA conference on goats</p> <p>Support schemes for agricultural production launched</p>	
Inter-governmental	<p>Consultation on game farming</p> <p>Veld—Livestock committee meeting to review</p> <p>The SA Country report (SOW)</p> <p>Participation in ITCA committees on food security and livestock development programme</p> <p>Participate in social cluster on the integrated food security strategy</p> <p>Liase with NARF</p>	<p>Consultation on small stock</p> <p>Meeting of the National Aquaculture Working Group (NAWG)</p>	<p>Consultation on animals</p> <p>Veld—Livestock committee meeting</p> <p>Review draft veld and forage policy</p>	<p>Meeting of the National Game Farming Working Group</p> <p>Meeting of the National Aquaculture Working Group (NAWG)</p>	<p>Veld—livestock committee meeting</p> <p>Meeting of the National Aquaculture Working Group (NAWG)</p>	
International	SADC/FARN unit on crops and livestock supported	Maintain international liaison on all aspects of animal production	Maintain international liaison on all aspects of animal production	Maintain international liaison on all aspects of animal production	Maintain international liaison on all aspects of animal production	Maintain international liaison on all aspects of animal production

PROGRAMME 5—AGRICULTURAL PRODUCTION (*continued*)

	Q1 – 2003	Q2 – 2003	Q3 – 2003	Q4 – 2003	2004	2005
International (continued)	<p>UN programmes for improving productivity in Africa, including the task team to reduce hunger</p> <p>FAO on the SPFS and CGIAR on the challenge programmes</p> <p>Provide technical support to bilaterals</p>	Facilitate fact-finding missions	<p>Organise the annual meeting of the SADC subcommittee for veld, animal production and marketing</p> <p>Facilitate fact-finding missions</p>	Facilitate fact-finding missions	<p>Organise the annual meeting of the SADC subcommittee for veld, animal production and marketing</p> <p>Facilitate fact finding missions</p>	Facilitate fact-finding missions
Organisational	Confirm structure and make staff appointments	Confirm structure and make staff appointments	Implementation of organisational structure	Review structure as far as effective service delivery is concerned	Review structure as far as effective service delivery is concerned	

## PROGRAMME 6—SUSTAINABLE RESOURCES MANAGEMENT AND USE

	Q1 2003	Q2 2003	Q3 2003	Q4 2003	2004	2005
Policy	Access to mechanisation for small-scale farmers	Access to mechanisation for small-scale farmers	Draft policy on mech-mechanism for small-scale farmers	Access to mechanisation for small-scale farmers	Implementation of policy mechanisation for small-scale farmers	Implementation of policy mechanisation for small-scale farmers
	Award tender for consultant	Interim report on access to mechanisms for small-scale farmers	Draft policy and consultation	Consultation complete, policy approved and published		
	Drilling Mandate review (Establish provincial views)	Draft policy on drilling	Drilling Mandate review redraft/consult and finalise	Drilling Policy approved and published	Implementation of policy	Implementation of policy
	Establish process to draft agricultural chapter on IDPs	Draft agriculture chapter on IDPs	Chapter incorporated into IDPs			
	Cabinet memo on the integrated management of water					
	Blackfly policy	Locust and quelea policies review	Reviewed locust and quelea policies			
	Prime and Unique Agricultural Land policy		Policy on incentives for land use			
	Agricultural research policy and position in SA, SADC, FARA, CGIAR	Draft research and development strategy	Chapter on human resource development and financing for agricultural research complete	Chapter on technology transfer and information dissemination complete	Chapter on agricultural research priorities complete	Implementation of the long-term agricultural research strategy
	Memorandum of understanding with the National Agricultural Research Forum (NARF)					
	Draft Agriculture chapter on the national sustainable	Revised draft on agriculture chapter on the national sustainable	Final chapter on agriculture on the national sustainable	10-year implementation plan on national agriculture and sustainable		

PROGRAMME 6—SUSTAINABLE RESOURCES MANAGEMENT AND USE (*continued*)

	Q1 – 2003	Q2 – 2003	Q3 – 2003	Q4 – 2003	2004	2005
Policy ( <i>continued</i> )	development strategy (WSSD)  Revised agriculture chapter in the National Action Plan on the CCD	development strategy (WSSD)  Adoption of agriculture chapter on the National Action Plan on the CCD	development strategy (WSSD)  Report on Implementation of NAP	development  Report on Implementation of NAP	Implementation of NAP	Implementation of NAP
Legislation	SUAR Bill gazetted	Review of regulations of SUAR Bill	Submit draft SUAR Bill to Parliament  Final regulations of SUAR Bill	Gazette regulations of SUAR Bill		
Client and public interaction	Create awareness of engineering services among relevant stakeholders  Consultative process on the SUAR Bill  Commission agricultural engineering and water research  Provincial engineering forum meeting  Liaison, cooperation with DWAF on Integrated Management of Agricultural Water: CCSIS meetings  Liaison with DEAT and DFA on the way forward with WSSD and NEPAD through Continuation Committee Liaison with SADC, FARA,	Create awareness of engineering services among relevant stakeholders  Consultative process continued (9 Prov w/s and 1 nat w/s)  Liaison, cooperation with DWAF on Integrated Management of Agricultural Water: CCSIS meetings  Liaison with DEAT and DFA on the way forward with WSSD and NEPAD through Continuation Committee Liaison with SADC, FARA,	Create awareness of engineering services among relevant stakeholders  Liaison, cooperation with DWAF on Integrated Management of Agricultural Water: CCSIS meetings  Liaison with DEAT and DFA on the way forward with WSSD and NEPAD through Continuation Committee Liaison with SADC, FARA,	Create awareness of engineering services among relevant stakeholders  Liaison, cooperation with DWAF on Integrated Management of Agricultural Water: CCSIS meetings  Liaison with DEAT and DFA on the way forward with WSSD and NEPAD through Continuation Committee Liaison with SADC, FARA,	Create awareness of engineering services among relevant stakeholders  Liaison, cooperation with DWAF on Integrated Management of Agricultural Water: CCSIS meetings  Liaison with DEAT and DFA on the way forward with WSSD and NEPAD through Continuation Committee Liaison with SADC, FARA,	Create awareness of engineering services among relevant stakeholders  Liaison, cooperation with DWAF on Integrated Management of Agricultural Water: CCSIS meetings  Liaison with DEAT and DFA on the way forward with WSSD and NEPAD through Continuation Committee Liaison with SADC, FARA,

**PROGRAMME 6—SUSTAINABLE RESOURCES MANAGEMENT AND USE** (*continued*)

	Q1 – 2003	Q2 – 2003	Q3 – 2003	Q4 – 2003	2004	2005
Client and public interaction ( <i>continued</i> )	CGIAR to develop the challenge programme for Sub-Saharan Africa  Liaison with the provinces through the landcare committee  Liaison with agricultural research stakeholders through the NARF	CGIAR to develop the challenge programme for Sub-Saharan Africa  Liaison with the provinces through the landcare committee  Liaison with agricultural research stakeholders through the NARF	CGIAR to develop the challenge programme for Sub-Saharan Africa  Liaison with the provinces through the landcare committee  Liaison with agricultural research stakeholders through the NARF	CGIAR to develop the challenge programme for Sub-Saharan Africa  Liaison with the provinces through the landcare committee  Liaison with agricultural research stakeholders through the NARF	CGIAR to develop the challenge programme for Sub-Saharan Africa  Liaison with the provinces through the landcare committee  Liaison with agricultural research stakeholders through the NARF	CGIAR to develop the challenge programme for Sub-Saharan Africa  Liaison with the provinces through the landcare committee  Liaison with agricultural research stakeholders through the NARF
Programmes and projects	Drilling projects in ISRDP nodes—100 holes drilled or rehabilitated  Key Soil Conservation Works investigated, designed, constructed  Expand Water Care project into other provinces:  Establish data base and CGIAR challenge programme on water and food  Quarterly progress reports on all research projects	Drilling projects in ISRDP nodes—175 holes drilled or rehabilitated  Key Soil Conservation Works investigated, designed, constructed  Expand Water Care project into other provinces:  Consult with PDA staff and CGIAR challenge programme on water and food  Quarterly progress reports on all research projects	Drilling projects in ISRDP nodes—100 holes drilled or rehabilitated  Key Soil Conservation Works investigated, designed, constructed  Expand Water Care project into other provinces:  PDAs to draft master plan a la Limpopo  Quarterly progress reports on all research projects	Drilling projects in ISRDP nodes—125 holes drilled or rehabilitated  Key Soil Conservation Works investigated, designed, constructed  Expand Water Care project into other provinces:  PDAs complete Master plans with NDA guidance  20 % of infrastructure at Spitskop serviced  Memorandum of Understanding signed with Hofmeyr community on the utilisation of Spitskop  Quarterly progress reports on all research projects	Drilling projects in ISRDP nodes—500 holes drilled or rehabilitated  Key Soil Conservation Works investigated, designed, constructed  Expand Water Care project into other provinces:  20 % of infrastructure at Spitskop serviced  Quarterly progress reports on all research projects	Drilling projects in ISRDP nodes—500 holes drilled or rehabilitated  Key Soil Conservation Works investigated, designed, constructed  Expand Water Care project into other provinces:  20 % of infrastructure at Spitskop serviced  Quarterly progress reports on all research projects



PROGRAMME 6—SUSTAINABLE RESOURCES MANAGEMENT AND USE (*continued*)

	Q1 – 2003	Q2 – 2003	Q3 – 2003	Q4 – 2003	2004	2005
Programmes and projects ( <i>continued</i> )	<p>Coordinate the implementation of landcare projects; quarterly report</p> <p>Coordinate quarterly report on awareness campaigns for landcare projects</p> <p>ISDA support on landcare extended to Limpopo Province</p> <p>National Scientific Professionals Development Programme</p>	<p>Coordinate the implementation of landcare projects; quarterly report</p> <p>Coordinate quarterly report on awareness campaigns for landcare projects</p> <p>Development of training material for National Training Programme</p>	<p>Coordinate the implementation of landcare projects; quarterly report</p> <p>Coordinate quarterly report on awareness campaigns for landcare projects</p> <p>Development of training material for National Training Programme</p>	<p>Coordinate the implementation of landcare projects; quarterly report and ensure that 90 % of the funds is spent</p> <p>Coordinate quarterly report on awareness campaigns for landcare projects; baseline survey of awareness level</p> <p>National Training Programme jointly with ISANR on participatory research methods, project formulation, ME&amp;I in provinces</p>	<p>Coordinate the implementation of landcare projects; quarterly report</p> <p>Coordinate quarterly report on awareness campaigns for landcare projects; minimum of minimum of 10 % awareness level</p> <p>National Training Programme on R&amp;D Management</p>	<p>Coordinate the implementation of landcare projects; quarterly report</p> <p>Coordinate quarterly report on awareness campaigns for landcare projects; minimum of minimum of 20 % awareness level</p>
Products and services	<p>Provide agricultural engineering advice to relevant clients</p> <p>Monitoring of initial ISRDP nodes finalised</p>	<p>Farmers' charter as output of WSSD</p>	<p>Provide agricultural engineering advice to relevant clients</p> <p>2002 Final Report on status of resources</p> <p>Environmental Impact Plan report for 2003 as prescribed by NEMA</p> <p>The use of the DRSS onboard helicopter implemented for monitoring of landcare projects</p>	<p>Provide agricultural engineering advice to relevant clients</p> <p>Use of Landsat 7 implemented in all provincial offices</p> <p>Monitoring of 2 new nodes finalised</p>	<p>Provide agricultural engineering advice to relevant clients</p> <p>New Landsat data aquired for distribution to offices</p>	<p>Provide agricultural engineering advice to relevant clients</p> <p>New Landsat data aquired for distribution to offices</p> <p>Monitoring of ISRDP nodes report</p>

PROGRAMME 6—SUSTAINABLE RESOURCES MANAGEMENT AND USE (*continued*)

	Q1 – 2003	Q2 – 2003	Q3 – 2003	Q4 – 2003	2004	2005
Products and services ( <i>continued</i> )	Use of rehabilitation database developed by University of Potchefstroom promoted to IDPs and PDAs		Rehabilitation database developed by University of Potchefstroom IDPs and PDAs trained in use	Landcare planning guide compiled  Landcare engineering handbook: chapter on surveying compiled  Landcare technical guide framework implemented in all nine provinces	Landcare engineering handbook: chapter on hydraulics compiled  Landcare engineering handbook: chapter on Control of wind erosion compiled  National Landcare Practices handbook compiled	Landcare engineering handbook: chapter on design of structures compiled  Quarterly reports about migratory pest control—quarterly report in compliance with legal requirements of CARA
	Quarterly reports about migratory pest control—quarterly report in compliance with legal requirements of CARA			Quarterly reports about migratory pest control—quarterly report in compliance with legal requirements of CARA	Quarterly reports about migratory pest control—quarterly report in compliance with legal requirements of CARA	Quarterly reports about migratory pest control—quarterly report in compliance with legal requirements of CARA
	Secretariat services to the National Agricultural Research Forum (NARF)	Secretariat services to NARF	Secretariat services to NARF	Secretariat services to NARF	Secretariat services to NARF	Secretariat services to NARF
Inter-governmental	Networking with DWAF and provinces, primarily through CCSIS and irrigation action committees Develop grazing capacity and new erosion indicators	Networking with DWAF and provinces, primarily through CCSIS and irrigation action committees Integrate indicators in the SOER	Networking with DWAF and provinces, primarily through CCSIS and irrigation action committees	Networking with DWAF and provinces, primarily through CCSIS and irrigation action committees IDP support processes developed  PDA support processes developed	Networking with DWAF and provinces, primarily through CCSIS and irrigation action committees Review IDP support processes  Review PDA support processes	Networking with DWAF and provinces, primarily through CCSIS and irrigation action committees Review IDP support processes  Review PDA support processes

PROGRAMME 6—SUSTAINABLE RESOURCES MANAGEMENT AND USE (*continued*)

	Q1 – 2003	Q2 – 2003	Q3 – 2003	Q4 – 2003	2004	2005
Inter-governmental ( <i>continued</i> )	<p>Cooperation processes and agreements with PDA with regard to law enforcement of Act No. 43 of 1983 developed</p> <p>Continuation committee meeting on agricultural research and landcare committee</p> <p>Liaison with the science councils and Dep. of Science and Technology on DoA collaboration programmes</p>	<p>Liaison and cooperation processes with DLA and Local Government re sustainable resources Use developed liaison and cooperation processes with relevant stakeholders re sustainable resource use developed</p> <p>Continuation committee meeting on agricultural research and landcare committee</p> <p>Liaison with the science councils and Dep. of Science and Technology on DoA collaboration programmes</p>	<p>Continuation committee meeting on agricultural research and landcare committee</p> <p>Liaison with the science councils and Dep. of Science and Technology on DoA collaboration programmes</p>	<p>Continuation committee meeting on agricultural research and landcare committee</p> <p>Liaison with the science councils and Dep. of Science and Technology on DoA collaboration programmes</p>	<p>Liaison and cooperation processes with DLA and Local Government re sustainable resources Use developed liaison and cooperation processes with relevant stakeholders re sustainable resource use reviewed</p> <p>Continuation committee meeting on agricultural research and landcare committee</p> <p>Liaison with the science councils and Dep. of Science and Technology on DoA collaboration programmes</p>	<p>Liaison and cooperation processes with DLA and Local Government re sustainable resources Use developed liaison and cooperation processes with relevant stakeholders re sustainable resource use reviewed</p> <p>Continuation committee meeting on agricultural research and landcare committee</p> <p>Liaison with the science councils and Dep. of Science and Technology on DoA collaboration programmes</p>
International	<p>International Symposium on Water Conservation Technologies co-hosted</p> <p>EMP evaluation contribution processes developed WOCAT contribution processes developed</p> <p>Drylands Programme (LADA) coordinated by FAO contribution processes developed</p> <p>Commission of Sustainable Development</p>	<p>CGIAR liaison committee functioning</p>		<p>NEPAD support processes developed</p> <p>EMP evaluation contribution report</p> <p>WOCAT contribution report</p> <p>Drylands Programme (LADA) coordinated by FAO contribution report</p> <p>CGIAR liaison committee workplan</p>	<p>EMP evaluation contribution report</p> <p>WOCAT contribution report</p> <p>Drylands Programme (LADA) coordinated by FAO contribution report</p>	<p>EMP evaluation contribution report</p> <p>WOCAT contribution report</p> <p>Drylands Programme (LADA) coordinated by FAO contribution report</p>

**PROGRAMME 6—SUSTAINABLE RESOURCES MANAGEMENT AND USE** (*continued*)

	Q1 – 2003	Q2 – 2003	Q3 – 2003	Q4 – 2003	2004	2005
International ( <i>continued</i> )	Conference of parties on the international conventions: CCD, CBD, UNCCCD	Conference of parties on the international conventions: CCD, CBD, UNCCCD	Conference of parties on the international conventions: CCD, CBD, UNCCCD			
Organisational	Directorate trained on SA excellence model	DTT memorandum on structure made known  SAEM implemented in directorate  Inspectors trained in environmental law and legal aspects  Appointment of staff in line with approved structure	DTT decision on structure implemented  SAEM used to plan and evaluate directorate activities  Complete staff appointments in line with structure	DTT decision on structure implemented  Internal support	Review structure	

## PROGRAMME 7—NATIONAL REGULATORY SERVICES

	Q1 – 2003	Q2 – 2003	Q3 – 2003	Q4 – 2003	2004	2005
Policy	<p>Report on Agricultural Biotech Strategy continues</p> <p>Make contribution to the FMD Control Strategy for SADC</p> <p>Draft Plant Improvement Policy</p> <p>Draft Food Safety Policy approved by DEXCO</p> <p>Approved Strategy for Border Control finalised</p> <p>Draft Recruitment Strategy for Veterinarians finalised</p>	<p>Audit of the implementation of FMD Control Strategy for SADC</p> <p>Draft Export Certification Policy approved by DEXCO</p> <p>Draft Biosafety Policy/ Strategy finalised</p> <p>Draft Plant Breeders' Rights Policy</p> <p>Draft Animal Health Policy</p>	<p>Approved Agricultural Pests Act Policy</p> <p>Approved Plant Breeders' Rights Policy</p> <p>Audit implementation of FMD Control Strategy in SADC</p> <p>Implement policy on occupational health and safety</p>	<p>Final Export Certification Policy</p> <p>Audit of Implementation of FMD Control Strategy in SADC</p> <p>Approved the Food Safety Policy after consultation</p> <p>Draft Farmers' Rights Policy</p> <p>Approved Animal Health Policy</p>		
Legislation	<p>Revised Agricultural Pests Act Regulations</p> <p>Draft amendments of GMO Act</p> <p>Draft Agricultural and Stock Remedies Regulations</p> <p>Draft Amendment on Animal Health to legal services</p> <p>Draft Animal Health Regulations</p> <p>Draft Animal I.D. Regulations</p>	<p>Revised Agricultural Pests Act Regulations</p> <p>Regulations on GMOs in transit</p> <p>Draft Agricultural and Stock Remedies Regulations</p> <p>Draft Animal Health Regulations</p> <p>Gazette APEA bill</p> <p>Revised Animal Improvement Schemes</p>	<p>Revised Agricultural Pests Act Regulations</p> <p>Draft Agricultural Pests Act</p> <p>Draft PCO Regulations</p> <p>Animal Health Regulations Gazetted</p>	<p>Gazette Farm Feeds and Fertiliser Regulations</p> <p>Finalise Animal Health Regulations</p> <p>Draft Good Agricultural Practices (GAP) guidelines for groundnuts</p> <p>Meat Safety Regulations</p>		

PROGRAMME 7—NATIONAL REGULATORY SERVICES (*continued*)

	Q1 – 2003	Q2 – 2003	Q3 – 2003	Q4 – 2003	2004	2005
Legislation ( <i>continued</i> )		Revised Plant Improvement Schemes				
Client and public interaction	Relevant agricultural industries/organisations/associations/producers  Community Service Policy consultation	Relevant agricultural industries/organisations/associations/producers	Relevant agricultural industries/organisations/associations/producers  Export Certification Policy consultation  Food Safety Policy consultation	Relevant agricultural industries/organisations/associations/producers	Relevant agricultural industries/organisations/associations/producers	
Programmes and projects	Improvement of ports of entry project  Accreditations of analytical laboratories and veterinary laboratory  Agricultural Biotechnology Communication Strategy finalised  Animal Disease Communication protocol finalised  Project for strengthening infrastructure needs (cross-cutting and ongoing) updated and finalised  Framework for animal disease contingency plan finalised	Project for residue monitoring in consultation with Wagenigen University continues  Primary animal health project finalised  Implementation of the Improvement of the ports of entry project commences  Discussions on the framework for cooperative governance commence  Monitor the implementation of the African agreements in the programme  Monitoring the implementation of other bilateral agreements	Implementation plan of the priority areas for food safety as guided by WSSD and NEPAD finalised  Development of national crop intensification production programmes, including alternative staples in consultation with crop production directorate	Food safety awareness programme finalised  A plant health accreditation system programme commences  A plant health risk analysis model finalised  Monitoring the implementation of other bilateral agreements		

PROGRAMME 7—NATIONAL REGULATORY SERVICES (*continued*)

	Q1 – 2003	Q2 – 2003	Q3 – 2003	Q4 – 2003	2004	2005
Programmes and projects ( <i>continued</i> )	<p>Implement a fruit and vegetable assurance system</p> <p>Analyse and communicate the survey report on potato cyst nematode</p> <p>Monitoring the implementation of the Rwanda and Nigeria agreement</p>					
Products and services	<p>Registrations</p> <p>Analytical and testing laboratory services</p> <p>Audits</p> <p>Inspections</p> <p>Advisory services</p> <p>Information</p> <p>Risk management</p> <p>Permits</p> <p>Certificates</p> <p>Animal and plant quarantine services</p> <p>Gene banking</p>	<p>Registrations</p> <p>Analytical and testing laboratory services</p> <p>Audits</p> <p>Inspections</p> <p>Advisory services</p> <p>Information</p> <p>Risk management</p> <p>Permits</p> <p>Certificates</p> <p>Animal and plant quarantine services</p> <p>Gene banking</p>	<p>Registrations</p> <p>Analytical and testing laboratory services</p> <p>Audits</p> <p>Inspections</p> <p>Advisory services</p> <p>Information</p> <p>Risk management</p> <p>Permits</p> <p>Certificates</p> <p>Animal and plant quarantine services</p> <p>Gene banking</p>	<p>Registrations</p> <p>Analytical and testing laboratory services</p> <p>Audits</p> <p>Inspections</p> <p>Advisory services</p> <p>Information</p> <p>Risk management</p> <p>Permits</p> <p>Certificates</p> <p>Animal and plant quarantine services</p> <p>Gene banking</p>	<p>Registrations</p> <p>Analytical and testing laboratory services</p> <p>Audits</p> <p>Inspections</p> <p>Advisory services</p> <p>Information</p> <p>Risk management</p> <p>Permits</p> <p>Certificates</p> <p>Animal and plant quarantine services</p> <p>Gene banking</p>	
Inter-governmental	Ratification of the Cartagena Protocol on Biosafety	Implementation of Cartagena Protocol on Biosafety	Cooperation with SNADF and policy on law enforcement continues			

PROGRAMME 7—NATIONAL REGULATORY SERVICES (*continued*)

	Q1 – 2003	Q2 – 2003	Q3 – 2003	Q4 – 2003	2004	2005
Inter-governmental ( <i>continued</i> )	National engagement on phytosanitary, genetic and animal health issues continues  Cooperation between DoA and DTI regarding the implementation of the Wine and Spirit Agreement  Cooperation with DTI and Health on food safety issues		Evaluate National engagement on phytosanitary, genetic and animal health issues continues			
International	SADC, CODEX, UPOV, FAO, IPGRI, OIE, OIV, WTO, IDF, OECD, ISTA, SPGRC, IPPC, IAPC sub-committees  Service all bilateral agreements	SADC, CODEX, UPOV, FAO, IPGRI, OIE, OIV, WTO, IDF, OECD, ISTA, SPGRC, IPPC, IAPC sub-committees  Service all bilateral agreements	SADC, CODEX, UPOV, FAO, IPGRI, OIE, OIV, WTO, IDF, OECD, ISTA, SPGRC, IPPC, IAPC sub-committees  Service all bilateral agreements	SADC, CODEX, UPOV, FAO, IPGRI, OIE, OIV, WTO, IDF, OECD, ISTA, SPGRC, IPPC, IAPC sub-committees  Service all bilateral agreements	SADC, CODEX, UPOV, FAO, IPGRI, OIE, OIV, WTO, IDF, OECD, ISTA, SPGRC, IPPC, IAPC sub-committees  Service all bilateral agreements	
Organisational	Review and revise operational plans in alignment with resources  Revisit performance agreements  Employment equity plans	Review and revise operational plans in alignment with resources  Revisit performance agreements  Employment equity plans	Review and revise operational plans in alignment with resources  Revisit performance agreements  Employment equity plans	Review and revise operational plans in alignment with resources  Revisit performance agreements  Employment equity plans	Review and revise operational plans in alignment with resources  Revisit performance agreements  Employment equity plans	



## PROGRAMME 8—COMMUNICATION AND INFORMATION MANAGEMENT

	Q1 – 2003	Q2 – 2003	Q3 – 2003	Q4 – 2003	2004	2005
Policy	<p>Agricultural Communication Strategy (implementation)</p> <p>Draft agricultural skills Development strategy</p> <p>Experiential training policy</p>	<p>Approved agricultural skills development strategy</p>	<p>Draft long-term human resources development strategy</p>	<p>Long-term human resources strategy finalised</p>		
Legislation				<p>Draft bill for Agricultural Community Services</p>		
Client and public interaction	<p>NAMPO exhibition</p> <p>Youth campaign</p> <p>Royal Agricultural Show</p> <p>Annual Harvest Festival</p> <p>World Desertification Day</p> <p>Agricultural Budget Vote exhibition</p> <p>Awareness events on sector plan</p> <p>Engagement with Minister, diplomatic community and multilateral agencies</p> <p>Planning of agricultural Ministerial diplomatic forum</p>	<p>AGRI Food Expo</p> <p>Local Economic Development Annual Trade Fair</p> <p>Eduplant/permaculture exhibition</p> <p>Harbour week</p> <p>Coordinate nomination of DoA employees to serve on SETA and SAQA committees</p> <p>Report on provincial road shows with multilateral agencies</p> <p>Report on high-level engagement with diplomatic community and multilateral agencies</p>	<p>Female Farmer of the Year Awards</p> <p>World Food Day event</p> <p>World Aids Day</p> <p>Blue IQ Smart Industry Expo</p> <p>Establish a sector skills development forum</p> <p>Report on provincial road shows with multilateral agencies</p> <p>Report on high-level engagement with diplomatic and multilateral agencies</p>	<p>World Wetlands Day exhibit</p> <p>Report on provincial road shows with multilateral agencies</p> <p>Report on high-level engagement with diplomatic community, multilateral agencies and DEXCO</p>	<p>Female Farmer of the Year Competition</p> <p>Report on high-level engagement with diplomatic community, multilateral agencies and DEXCO</p> <p>Diplomatic forum subject specific meeting</p>	<p>Female Farmer of the Year Competition</p> <p>Report on high-level engagement with diplomatic community, multilateral agencies and DEXCO</p> <p>Diplomatic forum subject specific meeting</p>

PROGRAMME 8—COMMUNICATION AND INFORMATION MANAGEMENT (*continued*)

	Q1 – 2003	Q2 – 2003	Q3 – 2003	Q4 – 2003	2004	2005
Client and public interaction ( <i>continued</i> )	Farmers' days	Farmers' days NWGA National Congress Mohair Liaison Committee NWGA Production Advisory Committee	Farmers' days	Diplomatic forum subject specific meeting  Farmers' days NWGA Production Advisory Committee NWGA Regional Conference RPO Congress		
Programmes and projects	Publication of sector plan in 11 languages  Departmental internship programme  Agricultural Technical Assistance Programme  African Footprints: Angola, Lesotho and Zimbabwe  Mozambique Bilateral Agreement: Project plans for key focus areas  SADC Food, Agriculture and Natural Resources (FANR): Special programmes	Preparations and profiling of the Female Farmer of the Year  National agricultural client survey  Farmer Organisations Development Programme  African Footprints: Namibia, Swaziland and Botswana  SADC Secretariat and FANR re focus for Project SADC 3E  Coordinate visit by Malawi technical team to South Africa  Establishment of SA/Angola Agricultural Joint Cooperation Committee	Profiling of World Food Day  Agricultural Community Services Programme (targeting veterinarians)  African Footprints: Mauritius, Seychelles, DRC, Tanzania and Zambia  Zimbabwe: development of projects  Angola: finalise project plans and fundraising  Mozambique: Phase I implementation  Ongoing engagement with special pro-	Computerisation of library functions  African Footprints: Remaining SADC countries  Project development out of fact-finding mission to DRC  Preparation and participation in SADC Integrated Council of Ministers meeting  Ongoing engagement with special programmes of FANR Directorate of SADC	Ongoing engagement with special programmes of FANR Directorate of SADC  Implementation and follow through of SADC 3E project  SADC Integrated Council of Ministers	Ongoing engagement with special programmes of FANR Directorate of SADC  Implementation and follow through of SADC 3E project  SADC Integrated Council of Ministers

PROGRAMME 8—COMMUNICATION AND INFORMATION MANAGEMENT (*continued*)

	Q1 – 2003	Q2 – 2003	Q3 – 2003	Q4 – 2003	2004	2005
Programmes and projects ( <i>continued</i> )	Proposal for assistance to SADC Secretariat	Zimbabwe: Development of projects  SA/Mozambique Joint Bilateral Commission  Ongoing engagement with special programmes of FANR Directorate of SADC  Participation in August SADC Council	grammes of FANR Directorate of SADC and follow-up visit to agree on the implementation programme for the project			
AFRICA						
	Report of Interdepartmental coordination of NEPAD and AU activities  Joint Bilateral Commission (JBC) with Tunisia  African Footprints and possible JBC with Egypt  Special Implementation Committee (SIC) as follow-up to BNC with Nigeria  Consolidated inputs into establishment of the Agriculture, Land and Environment Commission	Report of Interdepartmental coordination of NEPAD and AU activities  Submission on the reactivation of JBC with Morocco  Presidential visit to Tunisia  JBC with Libya  Mid-term review: BNC with Algeria  African Footprints and JBC with Rwanda  Engagement with the establishment of the Agriculture, Land and Environment Commission	Report of Interdepartmental coordination of NEPAD and AU activities  African Footprints and BNC with Nigeria  Unpacking of Ex Expanded Operational Plan agreed upon	Report of Interdepartmental coordination of NEPAD and AU activities  African Footprints and Joint Commission of Cooperation with Mali	Report of Interdepartmental coordination of NEPAD and AU activities	Report of Interdepartmental coordination of NEPAD and AU activities

**PROGRAMME 8—COMMUNICATION AND INFORMATION MANAGEMENT** (*continued*)

	Q1 – 2003	Q2 – 2003	Q3 – 2003	Q4 – 2003	2004	2005
Programmes and projects ( <i>continued</i> )		Coordination and participation in AU Summit				
MULTILATERAL						
Coordination and administration relating to FAO	Development of project plan for FAO Africa Regional Conference	Coordinate attendance of FAO Council	Coordinate a workshop for all identified stakeholders where opportunities for the country could be presented, e.g. how to develop a Technical Cooperation Programme (TCP) proposal and what type of assistance could be sourced from the region, etc.	Coordinate attendance of FAO Council and Conference	Coordination and administration relating to FAO	Coordination and administration relating to FAO
Establishment of National Coordinating Committee for FAO ARC 2004	Engagement of service providers and finalisation of contracts and Memorandum of Understanding (MoU) as host country for FAO ARC 2004	Coordination and administration relating to FAO	Coordination and administration relating to FAO	FAO ARC 2004	Engagement with other multilateral agencies	Engagement with other multilateral agencies
Coordination (non-technical) aspects of WSSD follow-up action	Coordination (non-technical) aspects of WSSD follow-up action	Coordination (non-technical) aspects of WSSD follow-up action	Ongoing preparation for FAO ARC 2004	Coordination and administration related to FAO	Project Qedile Theta: Coordination (non-technical) aspects of WSSD follow-up action	Project Qedile Theta: Coordination (non-technical) aspects of WSSD follow-up action
			Provincial road shows with multilateral agencies	Provincial road shows with multilateral agency		
			Coordination (non-technical) aspects of WSSD follow-up action	Coordination (non-technical) aspects of WSSD follow-up action		
ASIA and AUSTRALIA						
Position paper re cooperation with India	Follow-up technical visit to China and Japan	South-South cooperation		Technical visit to India		

PROGRAMME 8—COMMUNICATION AND INFORMATION MANAGEMENT (*continued*)

	Q1 – 2003	Q2 – 2003	Q3 – 2003	Q4 – 2003	2004	2005
Programmes and projects ( <i>continued</i> )	Progress report and position paper re cooperation with Australia  Coordination and participation in SA/Australia JMC	Coordinate additional East Asia visits	Coordinate participation in JMC meeting with India			
EUROPE and AMERICAS						
	Development of joint cooperation projects with Dutch on WSSD follow-up  Follow-up from Russia ITEC and visit by Russian State veterinarian  SA/UK BNC  SA/Germany BNC  Participation in negotiations with MERCOSUR in context of South-South cooperation  Brazil JBC	Ministerial visit to the USA  Ministerial visit to Cuba      Annual reports of GADI research projects	SA/Russia ITEC  Follow-up to Ministerial visit  Ministerial visit to Germany  SA/Cuba JBC	South-South cooperation: Brazil technical visit		
Products and services	Published Strategic Plan 2003–2006	Publish four new Info Paks	Publish 10 information brochures and ad hoc publications  Publish Annual Report	Publish four new Info Paks  Publish 10 newsletters for provinces  Publish 12 issues of AgriNews	Publish Info Paks  Publish newsletters for provinces  Publish 10 information brochures and ad hoc publications	Publish Info Paks  Publish newsletters for provinces  Publish 10 information brochures and ad hoc publications

**PROGRAMME 8—COMMUNICATION AND INFORMATION MANAGEMENT** (*continued*)

	Q1 – 2003	Q2 – 2003	Q3 – 2003	Q4 – 2003	2004	2005
Projects and services ( <i>continued</i> )	<p>An external bursary scheme</p> <p>Draft guidelines for the programmes in support of LRAD beneficiaries</p> <p>A departmental workplace skills plan finalised</p> <p>A training calendar for DoA employees</p> <p>An international training calendar</p> <p>Processing of agreements</p>	<p>Draft guidelines for the coordination and implementation of the departmental internship programme</p> <p>Draft guidelines for</p> <p>Draft framework for the transformation of GADI and other colleges of agriculture</p> <p>Processing of agreements</p> <p>Presentation of different short courses for all sectors at GADI</p> <p>Start of the 2nd, 4th and 6th semesters at GADI</p>	<p>An annual skills development report for DoA employees</p> <p>Processing of agreements</p> <p>Diploma and certificate ceremony at GADI</p>	<p>Broadcast 104 radio programmes on 9 SABC radio stations weekly</p> <p>Distribute 200 000 publications locally and abroad</p> <p>Compile 180 subject profiles for customers to retrieve references from CABI and AGRIS (FAO) databases</p> <p>Draft Report on skills development in the Agricultural Sector (1998–2002)</p> <p>Processing of agreements</p> <p>Finalisation of farmer support system for sheep and goat farmers on the GADI website</p> <p>Start of the 1st, 3rd and 5th semesters at GADI</p>	<p>Publish 12 issues of AgriNews</p> <p>Broadcast radio programmes</p> <p>Distribute 200 000 publications locally and abroad</p> <p>Report on skills development in the Agricultural Sector (1998–2002) published</p> <p>Processing of agreements</p> <p>Phasing in of modular courses at college</p>	<p>Publish 12 issues of AgriNews</p> <p>Broadcast radio programmes</p> <p>Distribute 200 000 publications locally and abroad</p> <p>Processing of agreements</p> <p>Phasing in of modular courses at college</p>

PROGRAMME 8—COMMUNICATION AND INFORMATION MANAGEMENT (*continued*)

	Q1 – 2003	Q2 – 2003	Q3 – 2003	Q4 – 2003	2004	2005
Inter-governmental	Communication Forum meetings	Communication Forum meetings  Negotiations with Department of Foreign Affairs (DFA) on attaché posts in Africa  Establishment of provincial international relations forum	Communication Forum meetings  Establishment of provincial international relations forum	Communication Forum meetings  Report on negotiations with DFA re attaché posts in Africa  Establishment of provincial international relations forum	Communication Forum meetings  Coordination of provincial international relations forum	Communication Forum meetings  Coordination of provincial international relations forum
International						
Organisational		Employee/Manager of the Year award event  Establishment of international cooperation database	Establishment of international cooperation database	Establishment of international cooperation database		

## PROGRAMME 9—PROGRAMME PLANNING, MONITORING AND EVALUATION

	Q1 – 2003	Q2 – 2003	Q3 – 2003	Q4 – 2003	2004	2005
Policy	Draft Policy for departmental and sectoral information and knowledge management	An approved Policy on sectoral information and knowledge management				
Products and services	<p>Framework for monitoring and evaluation</p> <p>Framework for impact assessments</p> <p>Framework for strategic planning and organisational performance</p> <p>Improved format for quarterly reporting</p> <p>Client survey</p>	<p>Approved Terms of Reference for the Agricultural Sector Review</p> <p>Approved templates for official departmental publications</p> <p>Framework workshopped with all programmes</p> <p>Client survey</p>	<p>Programme management office in place and used</p> <p>Client survey</p>	Report on the Agricultural Sector Review		
Inter-governmental	<p>Engagement with Treasury and provinces on alignment of strategic plans</p> <p>Engagement with STATS-SA on improvement of indicators and provinces on alignment of strategic plans</p>	<p>Engagement with Treasury and provinces on alignment of strategic plans</p> <p>Engagement with STATS-SA on improvement of indicators and provinces on alignment of strategic plans</p>	<p>Engagement with Treasury and provinces on alignment of strategic plans</p> <p>Engagement with STATS-SA on improvement of indicators and provinces on alignment of strategic plans</p>	<p>Engagement with Treasury and provinces on alignment of strategic plans</p> <p>Engagement with STATS-SA on improvement of indicators and provinces on alignment of strategic plans</p>		
International						
Organisational	<p>Fill vacant posts on approved structure</p> <p>Quarterly performance assessments</p>	<p>Fill vacant posts on approved structure</p> <p>Quarterly performance assessments</p>	<p>Fill vacant posts on approved structure</p> <p>Quarterly performance assessments</p>	Annual performance reviews		





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## Overview of public entities

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### National Agricultural Marketing Council

The Marketing of Agricultural Products Act (47 of 1996) established the National Agricultural Marketing Council in January 1997 to advise the Minister of Agriculture on the marketing of agricultural products. It facilitated the abolition of all agricultural marketing boards. Transfers to the National Agricultural Marketing Council are made from Agricultural Trade and Business Development, and are expected to total R5,2 million in 2002/03, increasing to R7 million in 2005/06.

### Agricultural Research Council

The Agricultural Research Council was established by the Agricultural Research Act (86 of 1990) to provide agricultural development, technology and support to the agricultural community. Transfer payments to the Council are funded from Sustainable Resources Management and Use and total R275 million in 2002/03, increasing to R331,5 million in 2005/06. The Council competes for supplementary research funding from the Innovation Fund of the Department of Science and Technology.

### Land Bank

The Land Bank is an agricultural development bank that provides financial services to a diverse range of clients, including rural entrepreneurs who have traditionally been denied access to credit. Clients who meet repayment and loan security criteria have access to the Land Bank's long-term loans to purchase land. Historically disadvantaged people have access to the Land Bank's Special Mortgage Bond. As a specialist financier guided by a new mandate, which requires it to promote rural development, the Land Bank focuses on:

- Providing finance to all sectors of the agricultural economy
- Meeting the needs of poor farmers
- Contributing to rural development and promoting stability in rural areas
- Matching financial sector norms for cost-efficiency, effectiveness and customer service.

### Onderstepoort Biological Products

Onderstepoort Biological Products Ltd became a state-owned public company on 6 September 2000. It produces and markets a variety of animal vaccines and related biological products for local and international markets. The company reported a profit of R8 million during its first year of operations.

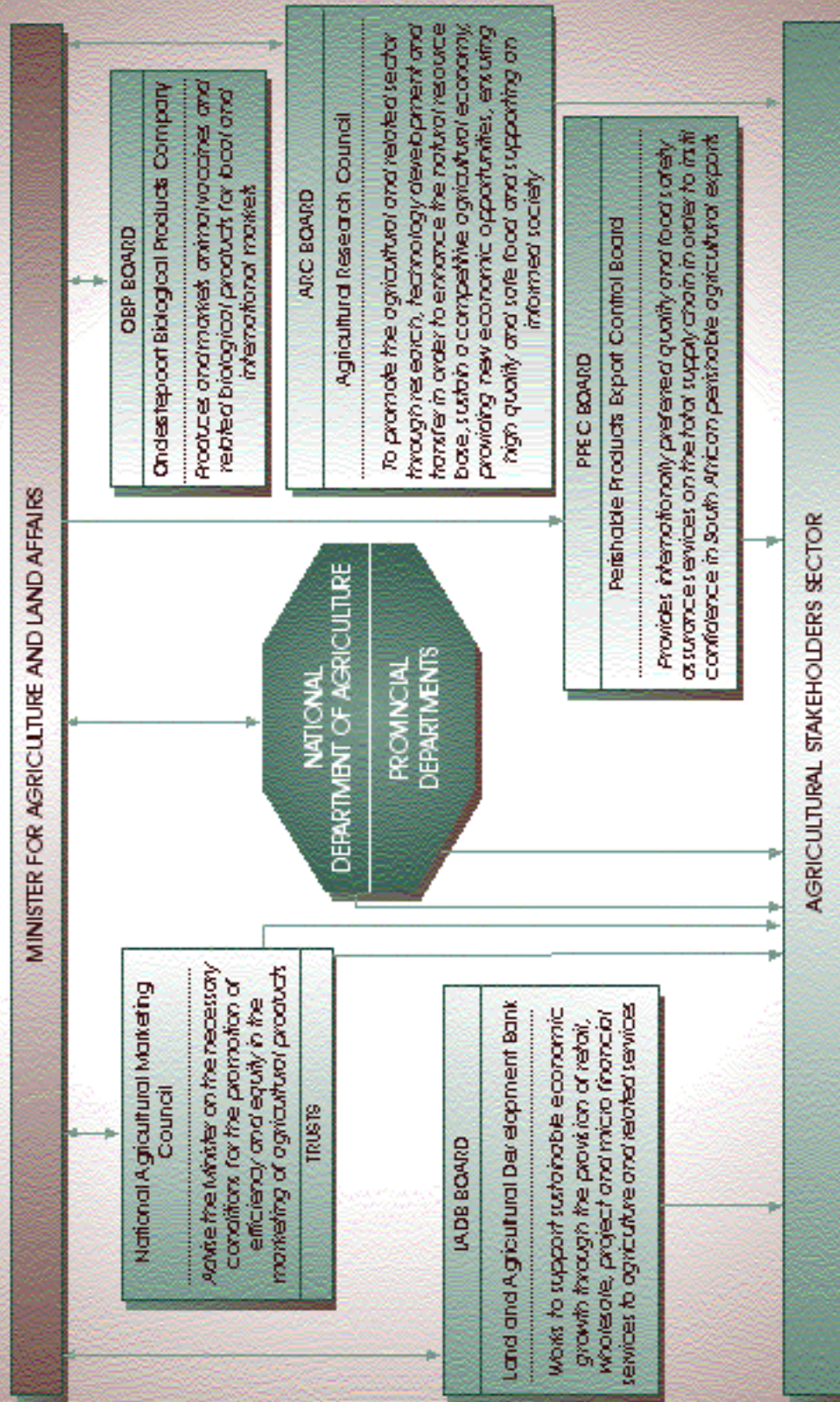
### Ncera Farms

Ncera Farms (Pty) Ltd is a public company in which the Department of Agriculture is the sole shareholder. The purpose of the company is to help establish small and emerging farmers. Once the settlement of emerging farmers has been completed, the company will be closed.

### Perishable Products Export Control Board

The Perishable Products Export Control Board was established in terms of the Perishable Products Export Control Board Act (9 of 1983) to control the export of perishable products from South Africa, and to oversee related matters. The Board carries out inspections and quality controls, and provides technical, market intelligence and information services.

## WORKING WITH PUBLIC ENTITIES





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## Annexures

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## ANNEXURE 1(A)

## Support services: Administration

KPA	OBJECTIVE	SUPPORTING ACTIVITY	KEY PERFORMANCE INDICATORS
Enhance good governance	To provide an enabling environment that supports the achievement of departmental objectives	<ol style="list-style-type: none"> <li>1. Provide an Information Technology enabling service in direct support of NDA objectives</li> <li>2. Available clean and hygienic office and toilet facilities</li> <li>3. Available registry, messenger and driver services</li> <li>4. Available and hygienic food aid service</li> <li>5. Available administrative support with regard to unassigned legislation</li> <li>6. Available and effective secretariat service</li> <li>7. Manage the legislative processes in the Department</li> <li>8. Provide legal advisory service</li> <li>9. Provide Legal Support for international trade issues</li> <li>10. Co-ordinate civil litigation, liaise with role-players and assist with preparation of case files</li> <li>11. Facilitate and co-ordinate drafting of agreements and legal instruments</li> <li>12. Render an administrative and statutory support service</li> <li>13. Legal Services Organisation Restructuring</li> <li>14. To render an integrated human resources management service through the promotion of staff training and the development of policies and practices bench-marked against best practices to ensure the attraction and retention of talented and motivated staff to a caring work environment aimed at improving service delivery</li> </ol>	See Annexure 1B for service standards

## ANNEXURE 1(B)

### Service standards: Administration

SUPPORTING ACTIVITY	PRODUCTS AND SERVICES	SERVICE STANDARDS
1. Provide an information technology enabling service in direct support of NDA objectives	<p>Develop and maintain a master information system plan (MISP)/information technology plan (ITP)</p> <p>Develop and maintain computerised information systems (applications)</p> <p>Relevant geo-referenced agricultural information to stakeholders</p> <p>Effective database administration</p> <p>Internet services</p> <p>NDA and AGIS web sites</p>	<p>Updated annually should any business priorities change after NDA strategic planning</p> <p><b>New systems</b> There are two types of systems, <i>viz.</i> Major and End User Computing systems. DITC approval must be obtained for both of these systems to be developed. Users develop EUC systems themselves. Major systems will be developed in-house or be outsourced. Outsourced systems will be done in terms of the tender procedures. All development will be undertaken in terms of the approved OPM Methodology on a project management basis. This will determine the individual timeframes (depending on the size of the specific system)</p> <p><b>Systems maintenance</b> Needs must be directed in writing to DIMS. Maintenance can be undertaken by DIMS (in-house), in terms of a DIMS contract with SITA or <i>via</i> a tender (in which case DITC approval is required). A quote and/or project plan for time and cost will be provided per individual request</p> <p><i>AGIS policy:</i> updated annually <i>Application development:</i> see computerised information systems <i>Existing and processed maps:</i> 4 days from receipt of request <i>via</i> e-mail</p> <p>The up time of the central database server is specified at 95 % per month on a 24-hour basis. Advice on other database applications is available as and when requested</p> <p>See approved <i>Internet utilisation policy for NDA</i>. Official Internet access will be available within 10 days after approval</p> <p><b>NDA Internet web page (web master function)</b> Users who want to put information or suggestions on the Internet web page must direct all their inputs to Directorate Agricultural Information. If the format/construction of the web must be changed, D: COM will inform DIMS accordingly. Lesser</p>

	changes will take 14 days. Major changes will be accommodated within 28 days. See also <i>Geo-referenced agricultural information</i>
Intranet services	<p>There is a prescribed standard and procedure for documentation to be published on the Intranet. This documentation must be provided to DIMS in electronic format (floppy disk or e-mail) as it will be displayed on the Intranet.</p> <p>After receiving the information in correct format, it will take a maximum of 14 days before it will be available on the Intranet. Changes of existing information on the Intranet follow the same procedure</p>
E-mail services	Up time of e-mail servers is specified at 95 % per month. See also <i>E-mail policy of NDA</i>
IT security policy and standards	IT Security policy, standards and procedures updated annually. See also approved <i>IT Security policy for NDA</i>
Availability of transversal mainframe connections	New access points to mainframe applications available within 3 days after request. See also <i>End user support</i>
Backup of electronic information	Backup of servers undertaken weekly. Restore of lost information (if available on home directory) within 48 hours
IT disaster recovery	As determined by <i>IT Disaster Recovery Policy</i> . Current and updated antivirus solution operational at PC and server level
Telephone services and video conferencing	Requests for new telephone instruments, opening of telephone lines, voice mail, etc. must be submitted to DIMS on the prescribed application form available on the Intranet. After approval requests will be attended to within 3 working days. Faulty instruments must be reported at Help Desk and will be attended to within 3 days
Telephone accounts and calls administration	Detailed call accounts of employees will be made available to Senior Managers within 1 week after the end of the month
WAN infrastructure	Up-time of 95 % on router connectivity. Reliability of data lines not specified as Telkom provides this service
Telecommunication infrastructure LAN infrastructure	<p>Up-time of 95 % on PABX and cabling infrastructure</p> <p>Up time of 95 % on cabling, hubs and servers</p>

End user support

**PCs and servers**

After a fault has been reported to the Help Desk it must be attended to within 3 working days. If not rectified within 3 days, the approved escalation procedure must be followed to prioritise faults

**Manage the faults**

After the LAN Managers have received their job cards daily, they attend to or rectify the faults within 3 working days. If rectified, the user signs the job cards and the Help Desk system is updated. End users are expected to rate the quality of the service per reported fault

**Configure and support users**

LAN Managers implement new configurations/policies for several functions, e.g. e-mail, Intranet, approved Internet, etc. These tasks are done when required, on a project basis

Help Desk services

Telephonic and e-mail enable Help Desk to log computer-related faults within 1 hour

IT procurement coordination and support

Update IT procurement procedures to ITAC annually. Tenders received will be submitted to ITAC within 14 days

Secretariat services

**DITC secretariat (monthly)**

Secretariat provides dates of all DITC meetings to all the directorates in the beginning of the year. Applications of Senior Managers must be provided 2 weeks before each meeting to the secretariat to ensure placement on next DITC agenda. DITC agenda will be submitted at least 3 working days before meeting to members. All DITC approvals will be provided to Senior Managers within 2 weeks after every meeting

**NATCCIM secretariat (three times a year)**

Secretariat will arrange the date and venue for each meeting. The secretariat will also finalise the agenda, distribute it and take minutes of the meeting. Minutes will be available within 4 weeks after the meeting

2. Available clean and hygienic office and toilet facilities

All SMS render clean and hygienic office accommodation in terms of the Occupation Health and Safety Act (Act No. 85 of 1993)

DESCRIPTION: With the decentralisation of household services each SM responsible for household personnel needs to manage the staff and comply with health and safety standards

- Daily clean and hygienic office and toilet facilities

3. Available registry, messenger and driver services	All SMS maintain/arrange registry, messenger and driver services within own directorate in terms of the Archive Act (Act No. 34 of 1996)	<p>DESCRIPTION: With the decentralisation of registry services each SM responsible for such personnel needs to manage them and comply with records management prescribed in the applicable registries</p> <ul style="list-style-type: none"> <li>- Daily registry service to all officials</li> <li>- Ensure three file liftings per day</li> <li>- Ensure two daily collections and mail delivery</li> </ul>
4. Available and hygienic food aid service	All SMS render available and hygienic food aid service within their own units	<p>DESCRIPTION: With the decentralisation of household services each SM responsible for household personnel needs to manage the staff and comply with health and safety standards</p> <p>Service delivered:</p> <ul style="list-style-type: none"> <li>- 2 x tea break</li> <li>- 1 x lunch break</li> </ul>
5. Available administrative support with regard to unassigned legislation	Relocate and provide administrative support with regard to unassigned legislation	<p>DESCRIPTION: With the decentralisation of the ESU the function of statutory support is destined for transfer to Legal Services. Various stipulations in unassigned legislation such as the appointment of boards and councils, access to information and the submission of annual reports need to be administered. This will enable councils such as ARC and NAMC to:</p> <ul style="list-style-type: none"> <li>- Appoint boards, committees and councils within prescribed cycles of terms of office</li> <li>- Facilitate other requirements in unassigned legislation as prescribed</li> </ul>
6. Available and effective secretariat service	Relocate and provide a secretariat service to intergovernmental committees as well as executive top management committees	<p>DESCRIPTION: The provision of a secretariat service at intergovernmental level and executive and top management levels enables the flow of decisions from the top to lower ranks</p> <ul style="list-style-type: none"> <li>- Minutes = 7 working days</li> <li>- Agendas = 5 working days before meeting</li> <li>- Notice of meeting = 1 month before</li> </ul>
7. Manage the legislative processes in the Department	Facilitate and coordinate the drafting and amendment of new legislation and subordinate legislation	<ul style="list-style-type: none"> <li>- 24 months</li> </ul>
	Strengthening law enforcement of NDA acts	<ul style="list-style-type: none"> <li>- Continuous</li> </ul>



	Establish a centralised <i>ad hoc</i> committee to deal with drafting of legislation	- February 2003
	Translation of bills/acts into various languages	- 11 August 2005
8. Provide legal advisory service	Provide legal advisory service	- Within 4 weeks
9. Provide legal support for international trade issues	Provide legal advice in relation to international law, international trade agreements and negotiations	- Continuous
	Draft international trade agreements	- Continuous
	In terms of increasing involvement in global markets and market development by the national Department of Agriculture, it is foreseen that this function will play an increasingly important role and therefore additional funds are required to create the capacity to execute the function	- March 2003
10. Coordinate civil litigation, liaise with role-players and assist with preparation of case files	Prepared case files	- Dependent on court cases
11. Facilitate and coordinate drafting of agreements and legal instruments	Drafted agreements and contracts	- Within 8 weeks
12. Render an administrative and statutory support service	• Provide legal library support (resources and information management)	- Every 3 months
	- The Legal Services' bulletin on new acts/bills that may have an impact on good governance	
	- Updated and annotated Legal Services library	- Continuous
	- Jutastat as an information service	- Quarterly
	- Information on Intranet (legislation programme and flow path of legislation)	- Continuous
	- All legal opinions furnished by Legal Services are accessible in a central filing system, which will be made available to internal customers on request	- Continuous

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|   | <ul style="list-style-type: none"> <li>• Render a management and office support service to the Head of Legal Services</li> </ul>   |  |
|   | <ul style="list-style-type: none"> <li>– Provide financial and provisioning administration service</li> </ul>  | – Continuous   |
|   | <ul style="list-style-type: none"> <li>– Render secretarial service</li> </ul>   | – Continuous   |
|   | <ul style="list-style-type: none"> <li>– Represent Legal Services at departmental forums on general administrative, personnel, financial, provisioning and accommodation matters</li> </ul>    | – Continuous   |
|   | <ul style="list-style-type: none"> <li>– Manage general administrative tasks</li> </ul>  | – Continuous   |
|   | <ul style="list-style-type: none"> <li>– Manage all personnel enquiries</li> </ul>   | – Continuous   |
| 13. Legal Service Organisation Restructuring  | <ul style="list-style-type: none"> <li>• Restructured Directorate Legal Services</li> </ul>  | – March 2003   |
|   | <ul style="list-style-type: none"> <li>• Transfer of staff from Executive Support Unit to Legal Services function</li> </ul>   | – April 2003   |
|   | <ul style="list-style-type: none"> <li>• Appropriate staffing levels and strategies be determined to ensure that the function can fully play its role</li> </ul>                               | – April 2003   |
|   | <ul style="list-style-type: none"> <li>• Additional resources to achieve the foregoing</li> </ul>  | – March 2004   |
|   | <ul style="list-style-type: none"> <li>• Strategic planning</li> </ul>   | – Continuous   |
|   | <ul style="list-style-type: none"> <li>• Training and multiskilling</li> </ul>   | – Continuous   |
|   | <ul style="list-style-type: none"> <li>• Visiting of clients to enable legal officers to expand their background knowledge—this will inevitably result in improved service delivery</li> </ul> | – Quarterly, or when necessary   |
| 14. To render an integrated human resources management service through the promotion of staff training and the development of policies and practices benchmarked against Best Practices to ensure the attraction and retention of talented and motivated staff to a | <ul style="list-style-type: none"> <li>• Administration of organisational and establishment (Persal) matters</li> </ul>  | <ul style="list-style-type: none"> <li>– Implementation of governmental policies and prescripts [within 3 months of receipt of new legislation]</li> <li>– Procedural manual on HR administration</li> <li>– Uniform interpretation of prescripts/legislation and consistent advice to managers</li> <li>– Updated personnel management system [within 5 days of approval].</li> </ul> |

caring work environment aimed at improving service delivery

- Development of Best HR Policies and Practices
  - Implementation of delegations
  - Development of HR plan for NDA on a quarterly basis
  - Facilitation of employee assistance programmes (EAP)
  - Professional advice on HR policies and system
  
- Promotion and monitoring of healthy labour relations
  - The provision of training in the management of sound labour relations
  - Dissemination of information of employment legislation and cardinal labour decisions to all senior managers within a week of receipt
  - Internal / external mediation and conciliation of disputes
  - The conducting of bilateral and multilateral negotiations [bi-monthly]
  - Conduct and coordinate investigations and reports on matters concerning misconduct, grievances, disputes, conflicts and labour unrest. [Initiate investigations within 2 weeks after referral]
  - Record keeping of incidents [3 days after finalisation]
  
- Promotion and coordination of training and development of staff
  - Develop and maintain a training database on service providers and training information [30 June 2003]
  - Facilitation of generic training programmes [within 3 months of requests]
  - Facilitation of induction and orientation programmes [monthly]
  - Management of Adult Basic Education and Training (ABET) programmes [continuous]
  - Facilitation of mentorship programmes [continuous]
  
- Maintenance and review employee performance management systems
  - Conduct job evaluation on all posts [within 2 weeks after request has been received]
  - Align organisational structure with departmental strategic objectives [within 6 months after Minister has approved the structure]
  - Implementation of performance management system [1 April 2003]
  
- Development of policies and standards necessary to promote sound operational health and safety practices and to monitor compliance with legislation
  - Management and monitoring injury on duty (IOD)
  - The provision of an early-warning system to detect significant and potential hazards
  - Assisting employees in handling personal health problems and promote a healthy lifestyle
  - The establishment of a Health and Safety Committee to raise awareness and ensure compliance with workplace safety legislation
  - Conducting workplace audits to prevent, reduce and / or eliminate incidences and accidents
  
- Coordinate NDA's HIV/Aids workplace programme

## ANNEXURE 1(C)

## Service standards: Financial Management

SUPPORTING ACTIVITY	PRODUCTS AND SERVICES	SERVICE STANDARDS
1. To render financial coordination and advice	Financial advice and evaluation	Within two (2) days after receiving request
2. To render a financial service	Payment on receipt of correct documentation:	
	<ul style="list-style-type: none"> <li>• Subsistence and transport advances</li> </ul>	Availability of funds within ten working days
	<ul style="list-style-type: none"> <li>• Subsistence and transport claims</li> </ul>	Settlement of claims within ten working days
	<ul style="list-style-type: none"> <li>• Service providers</li> </ul>	Payments should normally be effected within thirty days after receipt of invoice, (which is correct in every respect). This process includes receipt and certification of invoices by chief users, processing by the Directorates Procurement and Asset Management and Financial Services
	<ul style="list-style-type: none"> <li>• Overtime</li> </ul>	Settlement of claims within ten working days with submission of correct documentation
	<ul style="list-style-type: none"> <li>• Supplementary salary payments</li> </ul>	Within ten days after updating of PERSAL by the Directorate Human Resources Management
	<ul style="list-style-type: none"> <li>• Salaries and allowances</li> </ul>	On paydays according to PERSAL provided that the System has been updated accordingly by the Directorate Human Resources Management
	<ul style="list-style-type: none"> <li>• Monthly distribution of debtor accounts</li> </ul>	Within five working days after printing
	<ul style="list-style-type: none"> <li>• Petty cash: Issue</li> </ul>	Daily on receipt of requests provided that funds are available
	<ul style="list-style-type: none"> <li>• Conduct financial inspections</li> </ul>	As per the approved inspection plan taking available manpower and ad hoc requests into account
	<ul style="list-style-type: none"> <li>• Month and year end closure of books and compilation of financial statements</li> </ul>	Timeous within prescripts
	<ul style="list-style-type: none"> <li>• Reissue of warrant vouchers</li> </ul>	On receipt of confirmation from National Treasury that the original payment has been stopped: within ten days
	<ul style="list-style-type: none"> <li>• Report on revenue and expenditure</li> </ul>	Timeous within Treasury and departmental prescripts

3. To render a procurement and asset management service which includes Transport, Tenders, Asset Management, Accommodation and Provisioning Administration

Administration of tenders

Allocation of tenders normally within 120 days from receipt of the request for the invitation of a tender (this includes the advertisement, evaluation, and adjudication of tenders)

- Procurement of goods and services
- Issue: stationery store items
- Rendering of transport service
  - Allocation of subsidised vehicles respect
  - Booking and issue of air tickets, rental vehicles and taxi services
  - Issue of departmental/GG pool vehicles

Issue of an order on receipt of requisition which is correct in every respect within seven working days

Within five working days on receipt of requisition which is correct in every respect

Within 60 days after the receipt of the request which is correct in every respect

Within five working days (in urgent cases within 24 hours) on the receipt of requisition

Within two working days on receipt of requisition (depending on the availability of vehicles)

- Conduct departmental stock taking
- Movement of inventories
- Execute capital works projects
- Maintenance/upgrading and allocation planning of accommodation

Verify assets at least once a financial year at all premises/offices within the Department

Updated within three working days on receipt of approved movement requisition

Timeous within budgetary and PWD frameworks

Prompt execution on receipt of requests (depending on urgency)

4. Coordinate budgetary inputs

Coordinate MTEF/ENE inputs

Timeous within Treasury prescripts

5. To manage agricultural debt and disbursements

Recovering of agricultural debt:

- Administer repayment agreements

Within the following prescripts and frameworks:

- Agricultural Debt Management Act, 2001 (Act No. 45 of 2001)
- Agricultural Credit Act, 1966 (Act No. 28 of 1966)
- Public Finance Management Act, 1999 (Act No. 1 of 1999)
- Treasury regulations
- Departmental financial Instructions
- Debt management frameworks

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|--|---|
| • Administer claims of insolvent and deceased estates          | Within prescripts and abovementioned frameworks including: <ul style="list-style-type: none"><li>– Insolvency Act, 1936 (Act No. 24 of 1936)</li><li>– Administration of Estates Act, 1965 (Act No. 66 of 1965)</li></ul> |
| • Manage State debt securities in relation to outstanding debt | Within prescripts and abovementioned frameworks to the best advantage to the State including Deeds Registries Act, 1937 (Act No. 47 of 1937)  |
| • Execute inspections of State debt securities                 | Within prescripts and frameworks as above in order to safeguard the State's interest  |
| • Administer write-offs  | Within prescripts and frameworks as above   |
| • Disburse funds in the Agricultural Debt Account              | Within disbursement policy  |

## ANNEXURE 2—INFORMATION MANAGEMENT PLAN

### Background

SITA was approached during November 1999 for assistance in terms of directing the information resource within the national Department of Agriculture. One of the requests was to do a (quick) study and to produce a high-level strategy and plan. This was to assist the Directorate Information Management Services to plan, prioritise and direct its effort to best support the Department in achieving its goals.

The role of information and information technology within the Department should be:

*“To enable the national Department of Agriculture to achieve exemplary management by providing easy access to quality information as well as effective communication in order to make decisions with confidence and thereby serve its customers in a more efficient and cost effective fashion.”*

An assignment proposal was generated by the State Information Technology Agency (SITA), formulating the approach and deliverables as foreseen.

### Purpose

The overall purpose of this Information Management Plan (IMP) is to further the Department's efforts to better serve its customers and improve the Department's efficiency by ensuring that information and communication technology investments are goal directed, planned and prioritised within the reality of the bigger State.

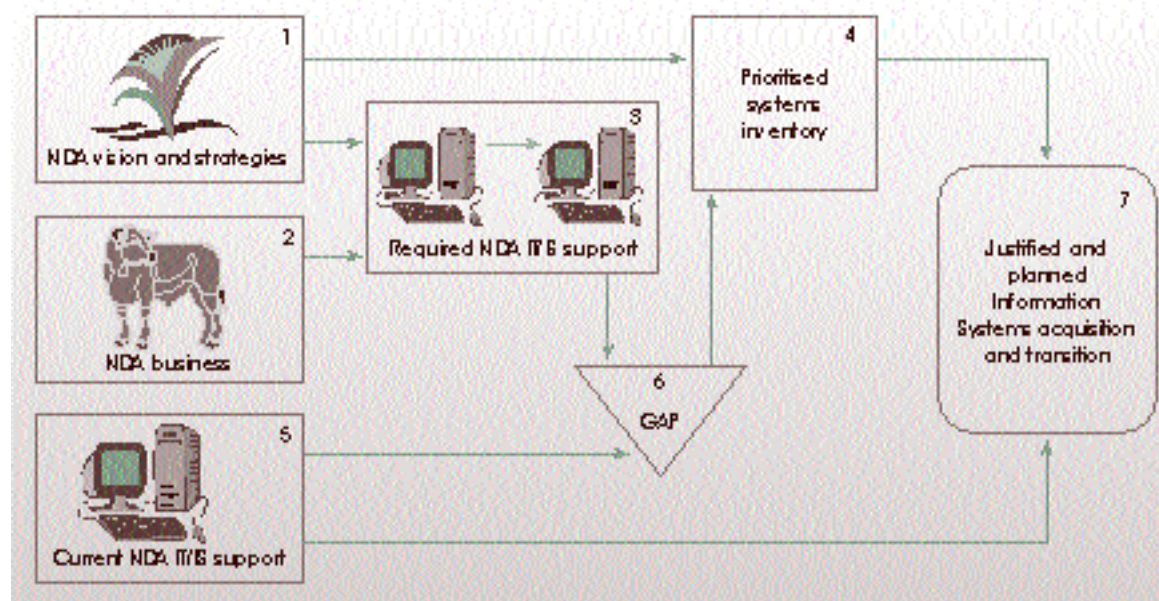
The IMP is to provide the overall framework to ensure that business requirements are met and services streamlined. The MSP will help coordinate the Department's technology efforts and drive forward the technology agenda.

### Scope

The IMP is limited to the national Department of Agriculture with its different directorates and locations. It excludes the systems needed at provincial level. It will provide a five-year macro plan of the information initiatives required to enable the Department to meet its objectives. It will focus on applicable architectures to best enable the information initiatives within context of participation in the broader State and the partnerships with vendors and SITA.

Although some of the existing applications, technology and IMS structures were assessed during this study, this document is a strategic document, providing a view of what there should be rather than what there is. It does not attempt to evaluate current achievements against proposed actions.

### Project approach





The following is an overview of the process as utilised for the Department's IMP project:

The Department's vision and strategies [1] as well as the its business and business processes [2] are analysed and modelled. Through affinity and analysis the required departmental IS/IT support [3] is determined. The required IS/IT support is measured against the existing IS/IT support [5] providing a defined gap [6]. This gap as well as the strategic importance as defined by the strategy and vision [1] is then used to prioritise the identified systems [4]. Finally, the required systems and their priorities are justified and scheduled in a master systems plan [7].

### **Emerging technologies**

Emerging technologies are defined to be technology components, methodologies and/or approaches that could provide the Department with advanced capabilities in achieving its goals and objectives. The following may enable the Department to achieve this:

- Electronic document management
- Geographical information systems
- Smart cards and card readers
- E-commerce
- Kiosks
- Teleconferencing, data-conferencing, and video-conferencing
- Enterprise resource management
- Customer relationship management; call centres; and/or computer-telephony interfacing
- WEB-based computing; publishing; and/or multimedia
- Business intelligence; data warehousing; and executive information systems

It should be noted that the DPSA has recently issued new guidelines to all departments for IMP standards. The IMP will in future be called the *Information Technology Plan (ITP)*. As part of the NDA's commitment to regularly update the IMP, SITA has been contracted to update the existing IMP and also bring the plan in line with the new ITP guidelines. The project is well underway and the projected date for completion is June 2003. The updated ITP will then serve to direct, among other things, the development and deployment of information systems in the NDA in order to ensure support to the Strategic Plan of the NDA directly and also to ensure Return on Investment (ROI) on information technology. The updated ITP will also conclude an IT architecture plan for the NDA that in turn will support standardisation, elimination of duplication and economy of scale.