



1 administration

The administration programme is responsible for the overall management and corporate services of the department and provides strategic leadership through the activities of the Minister, Deputy Minister, the office of the Director-General and supports senior management. The programme fulfils the responsibility of ensuring that transformation imperatives, overall security, internal audit and governance principles are adhered to. Strategic human resources management, legal and executive secretariat services and information and communication technology services are rendered by this component.

The financial management component provides financial services, procurement and asset management, debt management and disbursement and budget and planning support.

The programme consists of two main components with different directorates. The two main components are Administration and Governance and Financial Management.

ADMINISTRATION AND GOVERNANCE

AIM

Administration and Governance specialises and focuses on internal support services with regard to information management systems, human resources management, legal services and general administrative support.

PROGRAMME POLICY DEVELOPMENT

Effective human resources management and practices, legal advisory and support services, executive management support services and information technology services are critical to the department fulfilling its mandate.

Administration and Governance comprises the following components:

Human Resources Management renders an integrated human resources management service through the development of policies and practices benchmarked against best practice models. This ensures the recruitment and retention of talented and motivated staff aimed at improved service delivery.

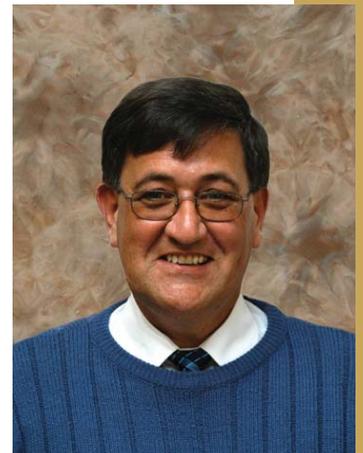
Information and Communication Technology renders an information and communication technology service to ensure the easy availability of as much useable information as possible.

Legal Services and Secretariat Services manages and co-ordinates all the legal activities in the department and renders an administrative, secretariat and statutory support service to the department's executive committee and the intergovernmental co-ordinating mechanisms.

PROGRAMME OVERVIEW

The department operates in a dynamic human resources management environment which is subject to transformation and change. New policies and guidelines have been developed to align practices with the latest amendments in the regulatory

programme performance



andries goosen
assistant director-general



framework and developments in the labour relations environment. The South African excellence model has been applied consistently for continuous service delivery improvement and quality of services. Existing performance management systems are frequently reviewed for effectiveness to support the department's overall objective of service excellence.

A new, more user-friendly Intranet was implemented and is now fully operative. Information and communication technology services have been maintained and new information systems were developed for various directorates. An information and communication technology plan was completed and certified by SITA-E.

A high standard of legal and executive support services has been maintained. Service standards have also been developed and implemented to further enhance these services.



isaac miti
senior manager

Human resources management

Human Resources Management renders an integrated service of translating business strategy into action. This is done by developing and implementing employment policies and practices benchmarked against best practice models to ensure the attraction and retention of talented and motivated staff to a caring, healthy and safe working environment aimed at improved service delivery.

OBJECTIVES

The directorate's objectives are to promote effective human resources policies and practices, render efficient human resources administration services and promote and monitor sound employee relations.

Furthermore, the subdirectorate promotes a healthy and safe working environment by developing, facilitating and implementing appropriate norms and standards. This is done in compliance with the provisions of the Occupational Health and Safety Act, 1993 (Act No. 85 of 1993).

ACHIEVEMENTS

During the review period the directorate adapted and implemented the senior management service performance and development system of the South African Excellence Foundation model to better suit the needs and expectations of the department. Furthermore, the department was successfully restructured in terms of Resolution 7 of 2002.

While an e-HR was installed in the employment relation's directorate for managing grievances and disciplinary hearing cases, 13 human resources policies and guidelines were successfully negotiated with organised labour.

All senior management services posts and newly established/defined posts in terms of a priority programme approved by the executive committee, were job-evaluated and 253 posts were advertised and filled within 30 days according to human resources management performance standards.





I nformation and communication technology

The Directorate Information and Communication Technology manages and provides information and communication technology support services to the department and ensures the easy availability of as much useable information as possible.

OBJECTIVES

The directorate's responsibilities are to advise on the effective utilisation of information and communication technology as a strategic resource to support the implementation of agricultural policy and to represent agricultural perspectives in the formulation of national and government-wide information and communication technology strategies and policies.

Furthermore the directorate develops departmental operational guidelines for information and communication technology standards, norms, best practices and procedures in line with national policy. It also initiates, concludes and manages service level agreements with the State Information Technology Agency (SITA) and/or other suppliers of information and communication technology goods and services.

While the directorate facilitates the implementation of government-wide information and communication technology policies and strategies in the department, it also manages and directs the implementation of the agriculture geographic information system.

The directorate also provides various information and communication technology services ranging from the updating of the master information system plan to the departmental and agricultural geographical information system (AGIS) websites and information and communication technology disaster recovery.

ACHIEVEMENTS

During the period under review two information and communication technology interns were appointed for 12 months in line with the skills development initiative of the department. The directorate has also established a partnership with SITA to develop young information and communication technology practitioners as part of a youth development programme.

The agricultural production enhancement agents systems were completed to manage all applications for the registration of agricultural products categorised as agricultural remedies, stock remedies, farm feeds, fertilisers or sterilising units. Furthermore, the agricultural statistics information systems were completed to facilitate operations and provide statistical information about livestock, wool, markets, winter and summer crops, addresses of all stakeholders and maize.

An animal disease system was also completed to monitor and control diseases that affect livestock in South Africa. The system makes information on the incidence and combating of animal diseases available nationally and internationally.

Phase 1 of the departmental agriculture phytosanitary information system was completed which provides for pest regulation measures and its outcomes, while a farmers' register was developed to keep all farmer information up to date and easily retrievable.

The human resources development system was completed to keep track of all the institutions and service providers that have a part to play in the education of agriculture. The system also captures information of allocated bursaries for agricultural education and careers in agriculture.



nico van sittert
senior manager



A seed analysis system was also completed to record outcomes of seed analysis testing while the mini food insecurity and vulnerability information and mapping system was completed and made available on AGIS. The acquisition process for a comprehensive food security system is in process.

In the period under review major maintenance was done on the animal identification system that manages the registration, update and cancellation of brand identification marks in line with the Livestock Brands Act, 1962 (Act No. 87 of 1962) as well as on the debt information management system. This system optimises the efficiency of the management of debt collection.

Major maintenance was also done on the international trade agreement system for import and export permits. This is also the case in the plant improvement system for the registration and inspection of premises according to the Plant Improvement Act, 1976 (Act No. 53 of 1976).



tele maphoto
senior manager

Legal and secretariat services

The main purpose of this directorate is to render legal, secretariat and statutory support services.

OBJECTIVES

The objectives of the directorate are to render legal advice, facilitate the drafting of legislation, proclamations and regulations. It also facilitates the drafting and vetting of legal documents, for example contracts, agreements and international agreements and investigations and assists in the prosecution of criminal cases.

Furthermore, the directorate co-ordinates civil litigation, liaises with role-players and assists with the preparation of case files and also assists with legal advice regarding international activities and with the formulation of policies.

It renders a complete secretariat service to the executive management and co-ordinates appointments of councils, boards and/or trustees according to agricultural legislation, while also rendering support in terms of the Promotion of Administrative Justice Act and the Promotion of Access to Information Act.

ACHIEVEMENTS

During the period under review the following items of legislation were translated into other official languages:

- The Performing Animal Protection Act, 1935 into isiZulu
- The Agricultural Research Act, 1990 into Sesotho
- The Plant Breeders' Rights Act, 1976 into Xitsonga
- The Marketing of Agricultural Products Act, 1996 into Tshivenda.

As regards legislation, the Animal Identification Act, 2002 (Act No. 6 of 2002) which came into operation on 21 November 2003 together with Regulations, the Animal Improvement Act, 1998 (Act No. 62 of 1998) which came into operation on 21 November 2003, the Agricultural Produce Agents Amendment Act, 2003 (Act No. 47 of 2003) which came into operation on 4 February 2004 and the Veterinary and Para-veterinary Professions Amendment Act, 2002 (Act No. 10 of 2002) which came into operation on 13 February 2004, were promulgated.

The directorate dealt with 56 regulations, including proclamations and government notices. A total of 221 formal legal opinions were furnished to the various directorates, including the Ministry and the Director-General's office.



Altogether 20 agreements were drafted or vetted and 35 court cases dealt with. Notably, among the court cases won, was one brought by some farmers in Camperdown, KwaZulu-Natal as a result of foot-and-mouth disease that engulfed the area in 2000. Although the department compensated the farmers for animals culled, they also claimed compensation for consequential losses. The court application was dismissed with cost.

During the period under review the directorate provided a secretariat service at a number of national venues to 110 high-level committee meetings. These included meetings of the Minister and members of the executive councils, intergovernmental committee and working group meetings of land care, veterinary services, agricultural economics and economic and employment cluster meetings. Secretariat services were also rendered to meetings of the departmental management and executive committees as well as the National Agricultural Research Forum and steering committee meetings.

The annual reports and financial statements of various public entities and boards or councils of non-assigned legislation were tabled in Parliament, for example the Wine and Spirit Board and the South African Veterinary Council.

The process of appointing new members to the Perishable Products Export Control Board, in terms of the Perishable Products Export Control Act, 1983 (Act No. 9 of 1983) and the Agricultural Research Council in terms of the Agricultural Research Act, 1990 (Act No. 86 of 1990), commenced during the review period. Directors were appointed to the Board of Directors of Onderstepoort Biological Products (LTD) in terms of the Onderstepoort Biological Products Incorporation Act, 1999 (Act No. 19 of 1999).

FINANCIAL MANAGEMENT

AIM

The Public Finance Management Act, 1999 (Act No. 1 of 1999), the Treasury regulations and the departmental financial instructions or the financial framework, prescribes the aim of the directorate. The directorate ensures sound financial management, evaluates the financial feasibility of programmes and projects, renders financial services and procurement services, manages agricultural debt and co-ordinates budgetary planning.

OBJECTIVES

From a support services point of view the objective is to provide an enabling environment that supports the achievement of departmental objectives.

PROGRAMME POLICY DEVELOPMENT

The directorate is composed of four directorates:

Financial Services renders a financial support service such as cashflow management, compilation of the annual financial statements, reconciliation of accounts, banking services, payments of salaries and allowances, revenue collection and the payment of collected revenue to the South African Revenue Service.

Debt Management and Disbursements is responsible for the management of agricultural debt and relevant securities, including claims in insolvent and deceased estates.

Procurement and Asset Management renders support services such as tender administration, asset management, transport, accommodation and its maintenance. It is also responsible for the implementation of the new supply chain management system.

The Subdirectorate **Budgets** is responsible for budgetary planning and co-ordination and expenditure reporting.

programme performance



tommie marais
assistant director-general



dirk henrico
senior manager

Financial services

The main purpose of this directorate is to render a financial service in the framework of the Public Finance Management Act, 1999 (Act No. 1 of 1999), Treasury regulations, and the departmental financial instructions.

OBJECTIVES

The objectives of the directorate are the payment of salaries, allowances and claims, the maintenance of Paymaster-General and commercial bank accounts, monthly reconciliation of bank accounts and requisitioning of funds to finance daily expenditure. It is also responsible for the reconciliation of income tax and the issuing of IRP5 certificates, the management of revenue collected and payment of revenue to the South African Revenue Service, administering of departmental debt and maintaining financial records and compiling annual financial statements.

The directorate also manages audit queries and matters relating to the Standing Committee on Public Accounts, conducts departmental financial inspections and handles losses and damages to state property.

ACHIEVEMENTS

To alleviate the administrative burden of the monthly administration of official cell phones, a new departmental cellphone policy was implemented. Departmental cellphone contracts were transferred to qualifying employees who now receive a cellphone allowance and pay their own accounts.

To enhance the reporting of thefts, losses and damages to state property, local loss control officers were trained in the correct procedures when such incidents need to be reported.

Resulting from the implementation of the basic accounting system during the latter part of 2002, the subdirectorate compiled new financial procedure manuals for processes and controls.

A policy to regulate the handling of gifts, donations and sponsorships was approved, while procedures to streamline purchases from petty cash were revisited.

Measured against the service standards, the directorate succeeded to process 98% of all payments and other related financial actions within the timeframes.

On instruction of the National Treasury preparations to implement the standard chart of accounts was implemented on 1 April 2004.



johan venter
senior manager

Debt management and disbursement

The main purpose of this directorate is recovering agricultural debt and managing relevant securities.

Functions are executed in the legal framework of the Agricultural Debt Management Act, 2001 (Act No. 45 of 2001), the Public Finance Management Act, 1999 (Act No. 1 of 1999), the Deeds Registries Act, 1937 (Act No. 47 of 1937), the Administration of Estates Act, 1965 (Act No. 66 of 1965), the Insolvency Act, 1936 (Act No. 24 of 1936) the Security by Means of Movable Property Act, 1993 (Act No. 57 of 1993), the State Land Disposal Act, 1961 (Act No. 48 of 1961), the Treasury regulations and the departmental financial instructions.



OBJECTIVES

The objectives of the directorate are the recovering of agricultural debt by administering repayment agreements as well as claims in insolvent and deceased estates. It also manages agricultural debt securities through monitoring and controlling, administers consents on limitations and executes inspections of agricultural debt securities and administers write-offs.

ACHIEVEMENTS

In the period under review the debt recovery programme resulted in a 9,4 % reduction in the total outstanding debt in the agricultural debt account. In March 2004 the total outstanding debt amounted to R686 819 860, compared to R758 196 809 in March 2003.

On 31 March 2004 the number of debtors decreased by 777, from 5 317 to 4 540 while the number of accounts decreased by 1 361, from 8 282 to 6 921. Altogether 2 724 inspections of debtor securities were conducted.

Procurement and asset management

The main purpose of this directorate is the rendering of a procurement and asset management service in terms of the Public Finance Management Act, 1999 (Act No. 1 of 1999), the State Tender Board Act, 1968 (Act No. 68 of 1968), the Preferential Procurement Policy Framework Act, 2000 (Act No. 5 of 2000), the Treasury regulations and the departmental financial instructions.

OBJECTIVES

The objectives of the directorate are the rendering of transport services, handling of tender administration, rendering of procurement and asset management services as well as handling office accommodation requirements.

ACHIEVEMENTS

During the period under review procurement personnel of the Grootfontein Agricultural Development Institute was transferred to the directorate and the manual procurement system converted to the logistical information system.

The restructuring of the department necessitated more office space at head office. This resulted in the purchasing of the Maize Board Building. To effectively manage the accommodation requirements, a comprehensive database of office and residential accommodation was compiled.

To enhance transport control, 88 local transport officials were appointed and trained. The transport policy was also revised and incorporated in the departmental financial instructions.

Budgets

This subdirectorates main purpose is to render a budget co-ordination service. The functions are executed in the framework of the Public Finance Management Act, 1999 (Act No. 1 of 1999), the Treasury regulations, the Treasury guidelines: Preparing budget submissions, the Division of Revenue Act, 2003 (Act No. 7 of 2003) and the departmental financial instructions.

programme performance



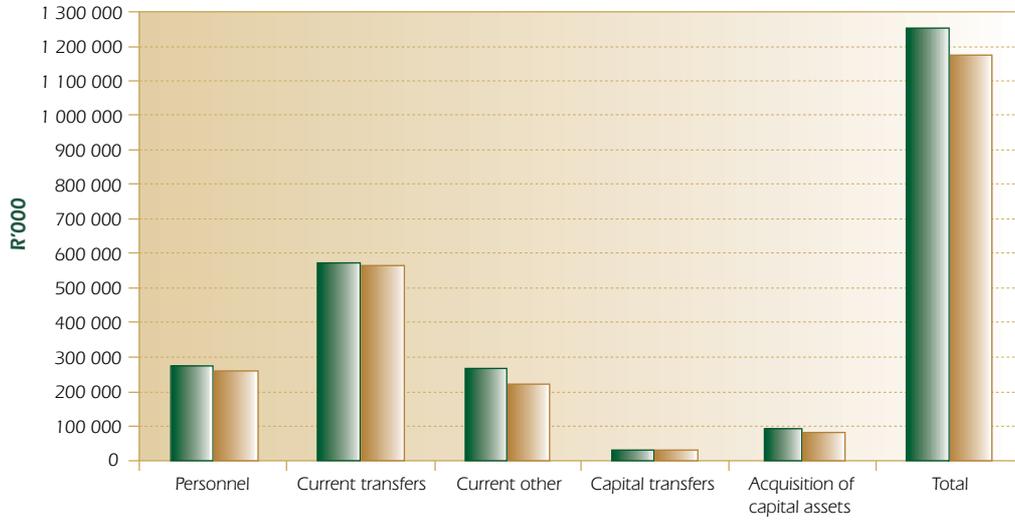
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senior manager



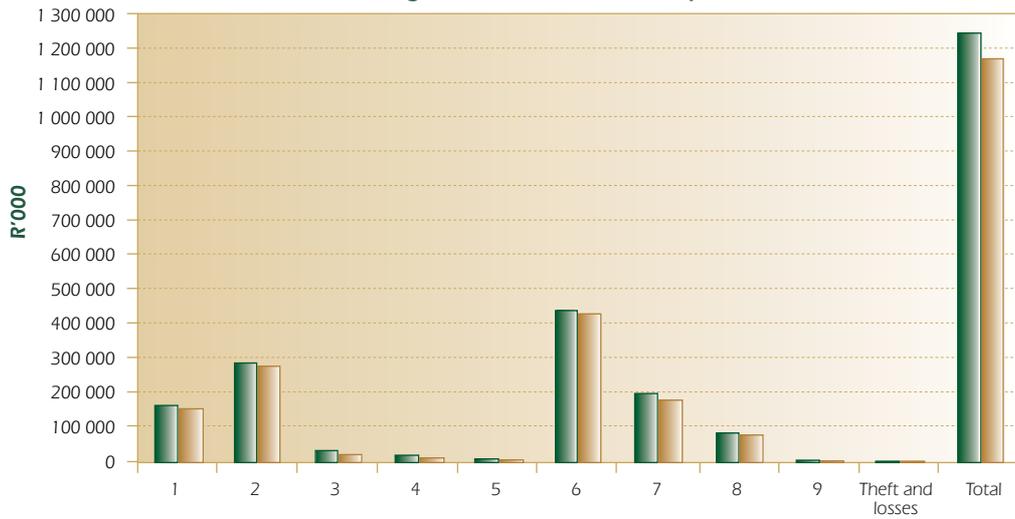
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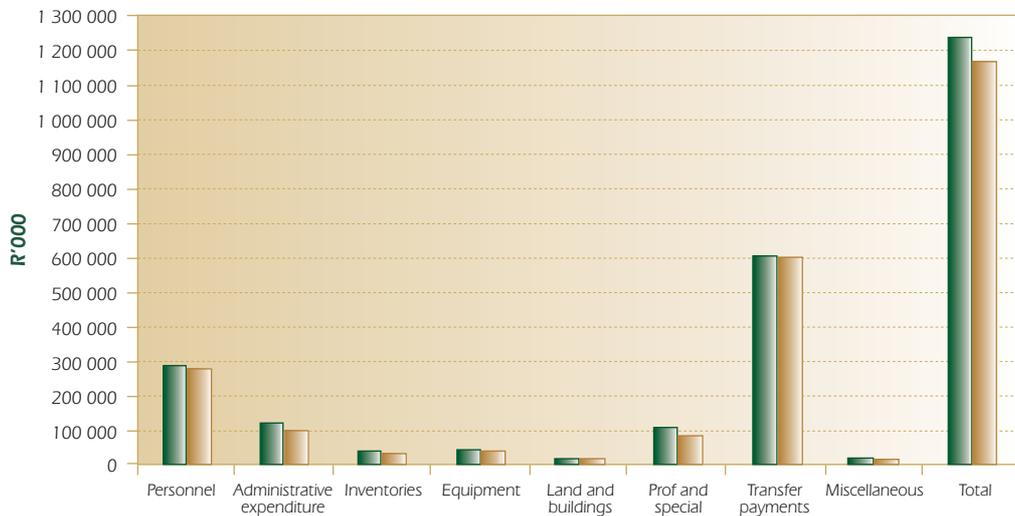
Economic classification—voted vs actual expenditure



Programmes—voted vs actual expenditure



Standard items—voted vs actual expenditure





OBJECTIVES

The objectives of the subdirectorato are to co-ordinate the state of expenditure inputs, medium-term expenditure committee submission and the estimates of national expenditure inputs. Furthermore, it is responsible for reporting on expenditure and departmental revenue to the National Treasury, the Minister, Deputy Minister and the Director-General and for co-ordinating and submitting the monthly state of expenditure to the departmental executive committee.

It also renders budget-related assistance, maintains budgetary structures, handles virements, shifts funds and handles roll-over requests and updates the budget on the basic accounting system. It is also responsible for disbursement of funds in terms of the Division of Revenue Act, 2003, rendering a secretarial and support service to the departmental control committee, including the management of departmental entertainment expenditure and maintaining the departmental rate structure.

ACHIEVEMENTS

The subdirectorato has seen to the timeous submission of the estimate of expenditure, the adjustments estimate and the monthly early warning reports to the National Treasury. It was also instrumental in the successful implementation of the standard chart of accounts. Comparisons between the voted funds and actual expenditure are reflected in the graphs.

