



 Programme 7: Directorate Plant Health	
OUTPUT	STATUS
Plant pest risk management systems and legislation	<ul style="list-style-type: none"> • Status workshops – seed • Standard import condition Lesotho and Swaziland • Exotic fruit fly detection program • Plant health policy for SA • Plant Pest Act revision • Citrus Foundation Block, cotton regulations

 Programme 7: Directorate SAAFQIS	
OUTPUT	STATUS
Effective and improved border control, national plant and plant product inspection services and plant and animal quarantine	<ul style="list-style-type: none"> <input type="checkbox"/> SADC engagement on ISPM 15 – local packaging material <input type="checkbox"/> EC – small farmers – Mthatha Fresh Produce Market <input type="checkbox"/> Six manuals and SOP <input type="checkbox"/> Reports services rendered / retained regulated articles

 Programme 7: Animal Health	
OUTPUT	STATUS
Animal Diseases risk management systems, policies, legislation, standards, protocols and agreements	<ul style="list-style-type: none"> • Avian Influenza <ul style="list-style-type: none"> • Eradicated from the Eastern and Western Cape. Regained the free status • National surveillance programme • Bio-security measures for keeping poultry • Amendment import requirements for live birds, ostriches and products • Drafted and finalised the A1 contingency plan (in consultation with DoH)

 Programme 7: Animal Health	
OUTPUT	STATUS
	<ul style="list-style-type: none"> • Classical Swine Fever <ul style="list-style-type: none"> • Contained in the Eastern Cape through road blocks, movement control, public awareness. Great effort put in coordinating out control efforts with Lesotho due to Proximity to infected areas • Drafted SOP's compartments with an effort to facilitate trade to our neighboring countries.




Prog 7: Food Safety & Quality Assurance

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OUTPUT	STATUS
Liquor Products Amendment Bill	<ul style="list-style-type: none"> • Published for comments 2nd time and consultations with role players held Jan-March, comments incorporated in final document.
Review of Act No. 36 of 1947	<ul style="list-style-type: none"> • Publication of Pesticide Policy and the Animal Feed for public comments approved by the Minister. • Stock Remedies policy recommended by DEXCO for publication for public comments/consultation. • Internal processes of Fertiliser policy development on-going

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Prog 7: Food Safety & Quality Assurance

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OUTPUT	STATUS
Food Control legislation	<p>A task team to develop a Food control system for SA was established made up of the three key stakeholders – DoH, DoA and the dti</p>

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Ms Vangile Titi
BRANCH: Planning, Monitoring, Evaluation & Communication

PROGRAMME 8
Communication and Information Management


PROGRAMME 9
Programme Planning, Monitoring and Evaluation





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 DEPARTMENT
 AGRICULTURE
 REPUBLIC OF SOUTH AFRICA

 **Programme 8: Objectives and indicators**

Directorate	Output	Indicator/ measure	Target	Actual
Education and Training	Agricultural human resource development review report	Report on overview fundings integrated into departmental programmes	By August 2005	<input type="checkbox"/> A Ten year HRD review report approved. <input type="checkbox"/> The Agricultural Education and Training Strategy for Agriculture and Rural Development launched <input type="checkbox"/> A master mentorship training programme was initiated
Grootfontein Agricultural Development Institute	Trained emerging farmers	Number of emerging farmers trained successfully	200 emerging farmers with 75 % pass rate	<input type="checkbox"/> A total of 614 emerging farmers were trained

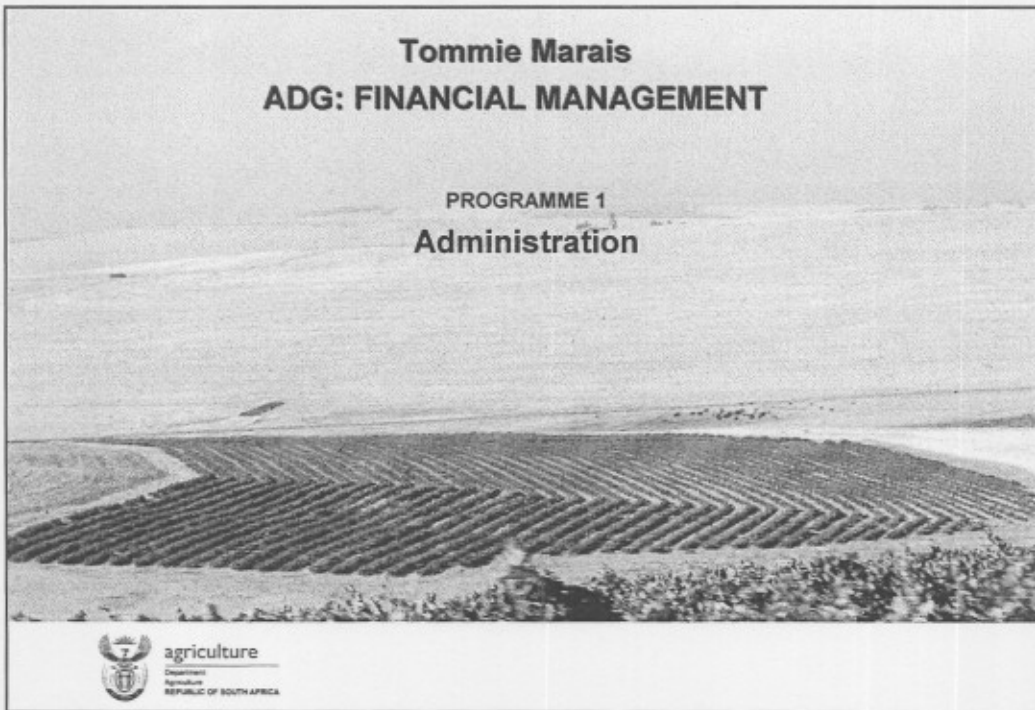
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 Programme 8: Objectives and indicators				
Directorate	Output	Indicator/ measure	Target	Actual
Agricultural Information Services	Information in a range of media	Number of publications	<i>AgriNews</i> 12 issues	<input type="checkbox"/> Ten issues published
		Frequency of website updates	InfoPaks: 12 Monthly	<input type="checkbox"/> 32 existing infoPaks that were out of stock were reproduced <input type="checkbox"/> Website Information updated daily
International Relations	AADP Trust	AADP Trust established and all members appointed	By November 2005	AADP Fund established

 Programme 9: Objectives and indicators				
Directorate	Output	Indicator/ measure	Target	Actual
Programme Planning	Project management framework	Number of directorates using manage-by-project approach	25 directorates by March 2006	PIMSA launched
Monitoring and Evaluation	Organisational performance assessment report	Frequency of assessment reports	Quarterly reports available by March 2006	Organisational performance reports were completed, including annual performance report of the department


Tommie Marais
ADG: FINANCIAL MANAGEMENT

PROGRAMME 1
Administration



 ACTUAL SPENDING PER PROGRAMME		
PROGRAMME	ACTUAL SPENDING R'000	% OF TOTAL
1. Administration	159 758	8,5
2. Farmer support	696 728	37,1
3. Agricultural trade	38 764	2,1
4. Economic research	17 760	0,9
5. Agricultural production	414 250	22,1
6. Sustainable resources	168 208	9,0
7. Regulatory services	267 331	14,2
8. Communications	108 716	5,8
9. Programme planning	6 495	0,3
Total	878 008	95,4
Less: Appropriation	1 967 768	
Underspending	89 760	4,6


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UNDERSPENDING

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- Attributed to the following
 - Vacancies
 - Carry through effect on spending items such as administration, inventories and equipment
 - Invoices not submitted timeously
 - Outstanding claims for classical swine fever
 - Steps taken to prevent a reoccurrence



REPORT OF THE AUDITOR-GENERAL

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1. VOTE 26: AGRICULTURE
 - Unqualified report
 - Emphasis of matter
 - Revenue
2. AGRICULTURAL DEBT ACCOUNT
 - Qualified report
 - Does not comply with International Accounting Standards
 - Steps taken to rectify the situation

AUDIT COMMITTEE REPORT

Monitored the following:

- Compliance with the internal audit charter
- Compliance with PFMA requirements
- Audit plan and risk assessment
- Interacted with the external auditors
- Adequacy of internal controls

Reports of the Internal Audit Unit were reviewed. No serious problems with regard to internal controls or cases of non-compliance with the PFMA were revealed.

END