



**DEPARTMENT OF RURAL, ENVIRONMENT AND AGRICULTURAL  
DEVELOPMENT  
NORTH WEST PROVINCE**

**SERVICE DELIVERY IMPROVEMENT PLAN  
2015 - 2018**

## DOCUMENT CONTROL

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## 1. OFFICIAL SIGN OFF

It is hereby certified that this Service Delivery Improvement Plan

- Was developed by the management of the Department of: Rural ,Environment and Agricultural Development (READ) under the guidance of the MEC of the Department : Rural, Environment and Agricultural Development
- Was prepared in line with the current Strategic Plan (2015 – 2020) and Annual Performance Plan (2015/18) of (READ)
- Is compiled with the latest available information from departmental business units and other statutory sources.

• **Approved by:**



**Dr Poncho Mokaila**  
**Head of Department**

Date: 17 / 09 / 2018

**Endorsed by:**



**Manketse Tlhape**  
**MEC: Rural, Environment and**  
**Agricultural Development**

Date: 18 / 09 / 2018

## 2. INTRODUCTION

The Service Delivery Improvement Plan (SDIP, 2015 - 2018) for the Department of Rural, Environment and Agricultural Development is informed by 2015/20 Strategic Plan and is aligned to the Annual Performance Plan for 2015/2016. This SDIP sets out the primary services areas that the READ intends to deliver on for the period of the next three years.

### **Key Service: Managing Brucellosis:**

Bacterial disease of cattle caused by *Brucellaabortus*, which may cause abortions. The disease is most commonly spread between herds by the movement of infected animals and between animals by contact of susceptible animals with infective discharges at the time of calving or abortion of infected animals, and for up to 1 month thereafter. Other less common means of spread occur.

In cattle the disease is controlled in terms of the Animal Diseases Act, 1984 (Act 35 of 1984) and by the Director of Animal Health.

A 10% abortion rate in a 100 cow herd can easily result in an annual loss of R600 000 plus to the dairy farmer and R240 000 plus to the commercial beef farmer. The loss in an infected herd where no or few abortions occur will be as a result of decreased milk production, extended inter-calving period and reduced sale value of breeding stock.

### **Key Service: Mitigating Drought**

The Bokone Bophirima experienced frequency of drought in the recent years

The current drought started since 2002-03 until 2013-14, that left most of the farmers devastated.

During the outlined drought period the national and provincial government assisted with fodder.



**Rainfall:** From the previous report, the rainfall drastically reduced against average precipitation and most of the Province experience abnormal dry conditions.

**Temperature:** Province experienced extremely high temperature, minimum temp ranging from 16°C- 22°C and maximum 32°C - 43°C

### THE IMPACT OF DROUGHT

- Economic costs and losses to agricultural produces, annual and perennial crop losses, damage to crop quality and Income loss to farmers due to reduced crop yield.
- **Costs and losses to livestock producers**  
Reduced productivity of grazing lands, high costs/unavailability of water for livestock, high costs/ unavailability of feed for livestock mortality rate.
- **Mitigation and Remedial Factors to Drought**  
Pre-Disaster: Early Warning (Veld Fires, Floods) and awareness campaigns  
Post-Disaster: Fodder supply, Water reticulation, Fire belts

## 3. APPROACH IN DEVELOPING THE SDIP

### Step 1

A departmental cross cutting – team was constituted which had representatives from all branches within the department:

Name and Surname	Roles	Telephone Numbers	Programmes
<b>J. Letlojane</b>	Chairperson	018 389 5686	Director Human Resource Dev
<b>T.O. Gada</b>	Secretariat	018 389 5633	Human Resource Development
<b>D. Ramose</b>	Member	018 389 5473	Human Resource Development
<b>M.E. Mohlala</b>	Member	018 398 5463	Security Services
<b>E. Botha</b>	Member	018 299 6674	Finance
<b>A.J. Mokgobi</b>	Member	018 389 5001	
<b>B.L. Moitshwanetsi</b>	Member	018 3361121	Veterinary
<b>B.L. Mahlangu</b>	Member	0836217338	MEC's office
<b>M.M. Sikokope</b>	Member	018 389 5642	Organisational Development
<b>K. Matheolane</b>	Member	018 384 1498	Human Resource Management
<b>T.T.T. Molema</b>	Member	071 8624279	Extension

<b>M.I. Mokaila</b>	Member	018 243 3159	Veterinary
<b>N.P. Kitchin</b>	Member	0827428614	Finance
<b>K.S. Mmusi</b>	Member	018 2996500	Animal science
<b>M.I. Maponyane</b>	Member	0768947416	Human Resource Management
<b>T.T. Kepadisa</b>	Member	083 766 5762	Human Resource Management
<b>T.O. Thubisi</b>	Member	053 9273971	Extension Services
<b>S.M.B. Mosenogi</b>	Member	082 3367390	Veterinary Services

The representatives are from the middle management, Assistant directors, the Director is the chairperson of the committee, and Scientists, the arrangement maintains continuity and consistent representation.

### **Step2**

A letter was written to line managers requesting them to submit or identify key services that needed improvement. Key services were sent and team members were nominated from each directorate to help in developing the document.

### **Step3**

Arrange meeting with Committee members to deliberate on the plan.

Consult Veterinary management and Veterinary scientists.

Deliberations with the disaster management and other team members from disaster unit and process mapping were developed.

### **Step 4**

Service Delivery Improvement Plans and the information were consolidated to finalise the Departmental plan and consultation with concerned components for quality assurance was done.

### **Step 5**

Present and explain the Batho Pele and Service Delivery Improvement plan process to DMC for endorsement.

### **Step 6**

Submit to the Executive Authority for approval and then to both the Premiers' Office and the DPSA.

### **Step 7**

The SDIP will be monitored through quarterly performance and reporting.



## PART A

### 4. STRATEGIC OVERVIEW

#### 1. Our Vision

It is our vision to strive for a vibrant and prosperous society in harmony with our natural resources

#### 2. Our Mission

Our mission is to Work together with our partners to provide sustainable agricultural, environmental management and comprehensive integrated rural development

#### 3. Our Values

**Client focused:** We promise to be client orientated and responsive by displaying a positive and helpful attitude to our clients. We undertake to be accessible, approachable, friendly and sensitive and always show empathy towards our clients.

**Dedicated** : We resolve to be committed and motivated by approaching our work with passion and diligence, be disciplined and take ownership of everything we do. Of utmost significance, we commit to be punctual.

**Integrity** : We undertake to be ethical, transparent, and honest and approach our work with openness and fairness. We pledge to be always trustworthy and reliable.

**Productivity** : We must be results oriented and output driven so as to attain absolute production.



**Cooperative Governance:** The department will engage through joint planning and coordination of stakeholders, government departments and state-owned entities in order to ensure holistic, integrated and coherent government programmes.

## 5. LEGISLATIVE AND OTHER MANDATES

### 5.1. Constitutional Mandates

The Department is governed by certain mandates that are enshrined in the Constitution of South Africa. These relevant sections of the constitution are stipulated below.

Section 27(b) of the Constitution of South Africa, Act 108 of 1996 states that everyone has the right to have access to sufficient food and the state must take reasonable legislative and other measures within its available resources, to achieve the progressive realisation of this right.

Section 24(a) states that everyone has the right to an environment that is not harmful to their health or wellbeing and, Section 24(b) states that everyone has the right to have the environment protected for the benefit of present and future generations through reasonable legislative and other measures that prevent pollution and ecological degradation, to promote conservation and secure ecological sustainable development and use of natural resources while promoting justifiable economic and social development.

## 5.2. Legislative Mandates

The following list of Acts reflects the National legislation to be implemented by the Provincial Department of Rural, Environment and Agricultural Development:

Accelerated Shared Growth Initiative of South Africa (ASGISA)  
Agricultural Debt Management Act, No. 45 of 2001  
Agricultural Pests Act, No 36 of 1983  
Animal Health Act, No7 of 2002 (To replace the Animal Diseases Act, 1984)  
Animal Identification Act, No 6 of 2002  
Animal Improvement Act No 62 of 1998  
Atmospheric Pollution Prevention Act, No 45 of 1965  
Bophuthatswana Nature Conservation Act, No. 3 of 1973  
Cape Nature and Environmental Conservation Ordinance (No 19 of 1974)  
Cape Nature Conservation Ordinance, No. 19 of 1974  
Cape Problem Animal Control Ordinance (No. 26 of 1957)  
Communal Property Association Act, No. 28 of 1996  
Conservation of Agricultural Resources Act, No 43 of 1983  
Development Facilitation Act, No 67 of 1995  
Environment Conservation Amendment Act, No 50 of 2003 as amended  
Environmental Conservation Act, No. 73 of 1989 as amended  
Extension of Security of Tenure Act, No. 62 of 1997  
Hazardous Substances Act, No 15 of 1973  
Land and Agricultural Development Bank Act, No 15 of 2002  
Marketing of Agricultural Products Act, No 47 of 1996  
Meat Safety Act, No 40 of 2002  
Mineral and Petroleum Resources Development Act, No 28 of 2002  
National Environment Laws Amendment Act (No 44 of 2008)  
National Environmental Laws Amendment Act (No.14 of 2009)  
National Environmental Management Act, No 107 of 1998  
National Environmental Management Air Quality Act, No 39 of 2004  
National Environmental Management Amendment Act (No 46 of 2003)  
National Environmental Management Amendment Act (No 62 of 2008)  
National Environmental Management Amendment Act (No 8 of 2004)

National Environmental Management Biodiversity Act, No. 10 of 2004  
National Environmental Management Laws Amendment Act, 2013(Act No.14 of 2013)  
National Environmental Management Protected Areas Act, No. 57 of 2003  
National Environmental Management: Protected Areas Act (No 57 of 2003)  
National Environmental Management: Protected Areas Amendment Act (No 31 of 2004)  
National Environmental Management: Protected Areas Amendment Act (No 15 of 2009)  
National Environmental Management: Waste Act (No 59 of 2008)  
National Forests Act, (No. 84 Of 1998)  
National Heritage Resources Act No 25 of 1999  
National Veld and Forest Fire Act (No 101 of 1998)  
National Water Act (No 36 of 1998)  
Nature and Environmental Conservation Ordinance, No 19 of 1974  
Nature Conservation Ordinance, No 12 of 1983  
North West Entrepreneurial Development and Sustainable Resources  
North West Land Administration Act, No. 4 of 2001  
North West Parks and Tourism Board Act, 1997 (Act No. 3 of 1997)  
Prevention of Illegal Eviction from Unlawful Occupation of Land Act, No.19 of 1998  
Problem Animal Control Ordinance, No 26 of 1957  
Provincial Growth and Development Strategy  
Subdivision of Agricultural Land Act, No 70 of 1970 as amended  
Taung Agricultural College Amendment Act, No 16 of 1994  
Transvaal Nature Conservation Ordinance (No 12 of 1983)  
World Heritage Convention Act, No 49 of 1999

### **5.3. Policy Mandates**

Policy mandates to be implemented by the department include:

Comprehensive Rural Development Strategy, 2009  
Integrated and Sustainable Rural Development Programme  
Integrated Food Security Strategy, (2002  
Land Redistribution Policy for Agricultural Development  
National Climate Change Response White Paper 2011  
National Spatial Development Perspective (NSDP)



National Strategy for Sustainable Development and Action Plan (NSSD1)

New Growth Path

North West Environmental Outlook Report, 2008

North West Renewable Energy Strategy and Action Plan 2013

Provincial Growth and Development Strategy, 2004

South Africa's National Biodiversity Framework (NBF)

South Africa's National Biodiversity Strategy and Action Plan (NBSAP) 2005

South Africa's National Biodiversity Framework (NBF)

White Paper on Conservation and Sustainable Use of South Africa's Biological Diversity (July 1997)

White Paper on Integrated Pollution and Waste Management for South Africa ( May 2000)

White Paper on National Environmental Management Policy (April 1999)

World Summit on Sustainable Development: Johannesburg Plan of Implementation (September 2002)

#### **5.4. International Treaties**

South Africa is a signatory to a range of international treaties that impact on the Environment. Some of the treaties include:

Agenda 21 – Rio Convention

Convention on Biological Diversity (CBD)

Convention on International Trade in Endangered Species (CITES)

Convention on Wetlands of international importance (RAMSAR)

World Heritage Convention

Convention on the control of trans-boundary movements of hazardous waste and disposals (Basel convention)

Kyoto Protocol

Stockholm Convention on Persistent Organic Pollutants (POP's)

United Nations Framework Convention on Climate Change (UNFCCC)

Convention on Human Settlements (HABITAT)

SADEC Convention on Conservation

United Nations Convention to Combat Desertification (UNCCD)

Convention for the Protection of the Ozone Layer

## 5.5. Relevant court rulings

There are some court rulings relevant to Environmental Services as follows:

- Magaliesberg Protection Association vs. MEC (DARD) and Kgaswane Country Lodge. (Appeal to full bench of the Mafikeng High Court) (1776/2010) [2012] ZANWHC 8 (29 March 2012). Appeal against an order to review and set aside a decision to grant a Section 24(g) Authorization by the Department and Appeal to MEC was dismissed with costs to the Applicant.
- Magaliesberg Protection Association v MEC (DARD) & Others (563/2012) [2013] ZASCA 80 (30 May 2013). Appeal to the Supreme Court against the Decision of the High Court was dismissed. Costs were awarded to each part to bear its own.
- Engelbrecht vs. MEC (DARD) and Others (1068/2009) [2010] ZANWHC 15 (20 May 2010). Decision by Chief Director: Environment to issue an authorization for Construction, erection or upgrading of roads, railways, airfields etc. refers to the upgrade of R565 through Boshhoek.
- The Local Municipality of Rustenburg was set aside by the Court and costs awarded against the Department.
- BENFICOSA vs. Tebogo Modise & Others (1032/2012) Settlement Agreement Order, made for Applicant to withdraw application from court and submit a new application to the Department for an environmental authorization for a new alternative site.
- The Local Municipality of Rustenburg was set aside by the Court and costs awarded against the Department.

## 6. STAKEHOLDERS

The key client and partners of the department are:

- Client – direct receivers of the departments product and services
  - Communities
  - Governmental structures
  - Beneficiaries
  - User of natural resources
  
- Service providers to the Department – inbound
  - Funds
  - Expertise
  - Information
  - Infrastructure and related facilities
  - Materials
  - stakeholder
  
- Service providers stakeholders providing service on behalf of the Department to the client of the Department
  - Consultants
  - Contractors
  
- Regulators
  - International
  - National
  - Provincial
  - Local
  
- Partners
  - Public – public partners
  - Public private partners- farmer unions, associations, societies, cooperatives, mentors and organized Labour



## 7. LIST OF SERVICE PROVIDED BY READ

The budget structure of the department comprises of nine (9) programmes and thirty (30) sub-programmes as outlined below:

### 1. Administration

The aim of this programme is to manage and formulate policy directives and priorities and, to ensure there is appropriate support service to all other programmes with regard to finance, personnel, information, communication and procurement.

Programme consists of the following three sub-programmes:

- 1.1. Office of the MEC
- 1.2. Senior Management
- 1.3. Corporate Services
- 1.4. Financial Management and
- 1.5. Communication

### 2. Sustainable Resources Management

The programme objective is to provide agricultural support services to farmers in order to ensure sustainable development and management of agricultural resources

The programme consists of the following sub-programmes:

- 2.1. Engineering Services
- 2.2. Land Care
- 2.3. Land Use Management and
- 2.4. Disaster Risk Management

### 3. Farmer Support and Development

The programme provides support to farmers through agricultural development programmes which consists of the following three sub-programmes:

- 3.1. Farmer Settlement and Support
- 3.2. Extension and Advisory Services
- 3.3. Food Security

### 4. Veterinary Services

The programme provides veterinary services to clients in order to ensure healthy animals, safe animal products and welfare of people of South Africa which consists of the following four sub-programmes:

- 4.1.** Animal health
- 4.2.** Export Control
- 4.3.** Veterinary Public health

## **5. Research and Technology Development Services**

The programme renders expert and needs based research, development and technology transfer services impacting on development objectives.

Programme consists of the following four sub-programmes:

- 5.1.** Research
- 5.2.** Technology transfer Service
- 5.3.** Infrastructure Support Services

## **6. Agricultural Economics Service**

The programme provides timely and relevant agricultural economic services to the sector in support of sustainable agricultural and agri-business development to increase economic growth.

Programme consists of the following four sub-programmes:

- 6.1.** Agribusiness Support and development
- 6.2.** Microeconomic Support

## **7. Structural Agricultural Education and training**

The programme facilitates and provides structured agricultural education and training in line with the Agricultural Education and Training Strategy to all participants in the agricultural sector in order to establish a knowledgeable, prosperous and competitive sector.

Programme consists of the following four sub-programmes:

- 7.1.** Higher Education and Training (HET)
- 7.2.** Further Education and training (FET)

## **8. Rural Development**

The programme coordinates the development programme by stakeholders in rural areas.

Programme consists of the following two sub-programmes:

**8.1.** Development Planning and Monitoring

**8.2.** Social Facilitation

## **9. Environmental Services**

This programme is responsible for contributing to a safe and healthy living environment, within a regulatory framework for promoting sustainable use and the conservation of natural processes and biological diversity.

Programme consists of the following five sub-programmes:

**9.1.** Environmental Planning and Coordination

**9.2.** Compliance and Enforcement

**9.3.** Environmental Quality Management

**9.4.** Biodiversity Management

**9.5.** Environmental Empowerment Services

## **8. SITUATIONAL ANALYSIS**

### **Performance delivery environment**

Based on the various previous assessments for the province, together with the findings of the current iteration, several key socio-economic threats to sustainability in the North West have been identified. These socio-economic threats have the potential, if not addressed, to result in potentially catastrophic consequences. The current economic conditions, therefore, only allows us to prioritize and direct resources to high impact government programmes.



As one of its three key mandates, Rural Development is about enabling rural people to take control of their destiny, thereby dealing effectively with rural poverty through the optimal use and management of natural resources. The department will continue the roll out the CRDP to bridge the false dichotomy between the urban and rural space as well as empowering vulnerable groups which includes women, youth, unemployed people living with HIV/AIDS, people living with disabilities, child-headed households, and older persons.






Department will facilitate integrated development and social cohesion as part of the CRDP through participatory approaches in partnership with all sectors of society.


In pursuit of the Rural Development mandate, the department will roll out the Rural Enterprise Development Programme to support three (3) new and eighteen (18) existing enterprises in rural district municipalities; establishment of four (4) Agriparks in Springbokpan, Maquassie Hills (White Meat Value Chain), Makapanstad (Beef and Horticulture Value Chains) and Vryburg (Meat Value Chain).

The establishment of the Springbok Agri-parks well underway and the other three Agri-Parks are still planning stage. Department will further ensure that at least fourteen (14) internal and external stakeholders contribute to the implementation of the rural development programme in line with the Rural Development Plan (technical and financial resources) during the 2016/2017 financial year.

Other key inventions to be implemented by the department in encouraging better land management by the Community Property Association on the restitution land include the demarcation of land and development of farm plans. As part of supporting the National Mandate of Land Restitution, department will continue conducting farm assessments prior to the acquisition of agricultural land by the Department of Rural Development and Land reform; forms part of committees allocating acquired agricultural land and accreditation of mentors and strategic partners. As per the published 2013 North West Environment Outlook report, the state of the environment in the North West has unfortunately not shown much improvement over the past five years. Although a range of policies, guidelines and regulations have been published, effective change still needs to manifest.

In summary, the following table highlights the key concerns arising from the North West Environmental Outlook 2013 Report:

Theme	Trend	Key concerns
Land and Transformation		The rate of transformation of land cover in the province appears to be slowing down, but it remains a threat to sensitive and valuable environmental natural resources. There is also concern that land use completion compromises the sustainable utilisation of natural resources. Proactive planning interventions are evident, although they still need to manifest in real change on the ground.
Biodiversity and Ecosystem Health		The number of threatened species and ecosystems has increased, and the condition of most of the watercourses remains particularly poor. At the same time there is minimal overlap between protected areas and ecological resources highlighted as critical to conservation.
Water Resources		Although the quality of water supplied to people in the province is up to standard, there are serious concerns about the availability of water going into the future, and about a persistent problem of eutrophication of water bodies. Water restrictions will immediately hamper developmental efforts and impact on human health.
Human Settlements & Infrastrure		Importantly, the living conditions of the majority of the majority of the population have improved in respect of access to services and rollout of formal housing. Nevertheless, concerns remain in informal and rural settlements, where poverty, unemployment and lack of basic services render people reliant on slowly degrading natural environments.
Air Quality & Atmosphere		Although the ambient air quality is good, regional circulation patterns are likely to impact the situation negatively. The main issue facing North West, however, is the air quality in settlements where domestic fuel use as an energy source. Elevated levels of pollution in the immediate proximity of main pollution sources are also of concern. Poor air quality, especially as elevated levels of particulate matter, increases morbidity and mortality.

Water Management		There has been a significant transformation in terms of the general approach to waste management in the North West, but technical limitations such as lack of monitoring and operational costs still limit the effectiveness of interventions and roll-out of waste removal services to rural settlements.
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Together with the above mentioned findings, key threats to achieving sustainability in the North West were identified. These tipping points were identified through an assessment comparing the current state of identified indicators to a defined level of acceptable change.

The identified Tipping points currently facing the North West province are:

- A future without water.
- Competition for land by different land uses, which could compromise the wise use of land.
- Climate Change impacts.
- Inadequate Waste management practice.

The environmental services programme in NW READ is responding to these challenges and tipping points through implementing the gazetted NW Environmental Implementation Plan (EIP) 2015 – 2020, which is required in terms of Chapter 3 of the National Environmental Management Act (Act 107 of 1998). The North West Environmental Implementations Plan 2015 – 2020 contains specific targets and outcomes to be achieved by different departments. It also specifies responsibilities and timeframes for the implementation of the different actions identified. Furthermore, the targeted actions in the NW EIP 2015 – 2020 are aligned with the Annual Performance Plans of READ, as well as the Outcome 10 Delivery agreement.

Key highlights for 2016/2017 include:

- Implementation of the National River Ecstatus Monitoring Program (previously known as the River Health Monitoring programme).
- Implementation of gazetted Environment Environmental Management Frameworks to address integrated planning and wise use of land
- Management of the UNESCO listed Magaliesberg Biosphere to achieve sustainable development



- Publication and Implementation of the revised NW Integrated Waste Management Plan 2015
- Implementation of North West Air Quality Management Plan 2015
- Implementation of North West Biodiversity Sector Plan 2015
- Environmental Awareness Campaigns to deal directly with societal issues affecting our people on a daily basis

The North West province is vulnerable to reduced water availability (a future without water) and this is an almost intractable problem for the province. The inability to meet demand for water in the province would have multiple and highly significant negative impacts both in terms of the natural environment and also possible job loss.

Declining farming profitability and water scarcity (drought, declining rainfall or over-demand for water) has left South Africa with less number of farms it had in the past. In many instances the lost farms have been changed to other land uses, or consolidated into larger farming units to achieve effective economies of scale.

The province experienced severe drought with serious impact on livestock and crop commodities during 2015/16 period. Poor natural grazing conditions, high cost of purchased feed and fodder and availability of fodder are some of the associated problems experienced. The department has already started helping many of our farmers to the R23million through fodder a drilling of boreholes.

Sunflower seed, groundnuts, maize, wheat and cattle dominate the agricultural sector in the province. Most of the arable crops within the NWP are extensively produced under dry-land conditions – 1% maize for grain is irrigated. In terms of physical output the Ngaka Modiri Molema District (NMMDM) produces the most arable crops which include maize, sunflower and wheat.

Other districts where maize and wheat constitute a major are the Dr Ruth Segomotsi Mompati District (RSMDM) and to lesser extent the Bojanala Platinum District (BPDM). Important to remember that parts of the RSMDM and NMMDM fall within the maize triangle of South Africa.

Major horticultural crops produced in the NWP are potatoes followed by oranges, onions and carrots. Horticultural production extremely prominent in Bojanala (Rustenburg, Brits, Madikwe) and nearly half of horticultural production in Bojanala is



made up of onions and oranges. Vegetable production is most prominent in RSMDM and KKDM, with potatoes accounting for bigger portion of total horticultural production. Citrus production is almost entirely absent in the RSMDM, NMMDM and KKDM.

Province has considerable potential in terms of comparative and competitive advantages in livestock production, especially in the western areas of the Province. North West Province accounts for 12,9 % (fourth largest) of the total South African cattle herd.

In Pursuit of the Rebranding, Repositioning and Renewal (RRR) of the Province, Agriculture has been placed at the top of provincial economic development strategy, followed by Culture and Tourism. The department will amongst others implement the following ten (10) socio economic projects as part of the ACT strategy.

- Crop Massification Programme to the tune R20 million.
- Expansion and Resuscitation of four irrigation schemes (Taung; Disaneng; Molatedi; tsholofelo) budgeted R1 million.
- Livestock breeding material amounting to R7 million (Provincial).
- Animal feed manufacturing plant in Taung to be implemented during 2017/18.
- Feedlot in Mahikeng to the tune of R2 million.
- Meat processing plant including abattoir and packaging facilities in Mahikeng for R2 million.
- Rehabilitation of Springbokpan, Vryhof, Kraaipan grain silo budgeted under Crop Massification Programme.
- Grain milling to the tune of R2 million.
- Establishment of Taung Fruits and Vegetables Agro-Hub.
- Taung Skull World Heritage Site and Magaliesberg Biosphere-contributing towards the Cultural and Tourism leg of ACT to the tune of R40 million.
- Mahikeng Buy Back centre to recycle waste to the tune of R5 million.

As part of the ACT Strategy, the department has already initiated a process towards the development and finalisation of the Provincial Comprehensive

Agricultural Africa Development Programme (CAADP) Investment Plan in collaboration with Department of Agriculture, Forestry & Fisheries and the North West University, as part of the ACT Strategy. The alignment of the plan to the 5<sup>th</sup> Administration priorities and its finalisation will be concluded during the second quarter of 2016/17 financial year.

Declaration of Groot Marico Protected Environment Area; Molopo Eye Nature Reserve and Raaspoort Nature Reserve during the 2016/17 financial year will further enhance the contribution of the Department towards realization of the objectives of the ACT Strategy.

The North West Province is predominantly rural and majority of the people in the province come from villages which have experienced little economic activities. As part of reversing this pattern in which villages were seen merely as supply centres of cheap labour, the department has taken bold decisions to redirect development to areas where majority of the people reside. As part of rebranding, repositioning and renewing villages, townships and small dorpiés economies, READ will through this plan during 2016/17 implement a total of 168 projects in villages; 5 in townships and 14 in small dorpiés.

Bring communities and sector stakeholders together to deal with wounds of the past, conflicts, violence and other anti-social behaviours through an all-inclusive reconciliation, Healing and Renewal Program will also be a key focus area for the department during 2016/27 financial year.

In the spirit of Saamwerk-Saamtrek, over twelve (12) organisations from government and private sectors have committed to partner with the Department of Rural, Environment and Agricultural Development to support the following mandates and initiatives in the three sectors:

- **SANDEF:-** Using SANDEF footprint in rural and semi-rural areas to augment rural developmental initiatives by providing nodal points or hubs towards creating viable sustainable local economies.
- **Herbal Preinct Products:-** Establishment of the herbal processing plant Bojanala district (Monontsha Feedlot).
- **Tswaing Local Municipality:-** Capacity building and skills transfer to the LCM.
- **Environmental Magaliesberg Biosphere:-** establishment of the governance structure with Gauteng Province.

- **Agri-Parks:-** Department of Land Reform and Rural Development; Barloworld & organised agriculture (Nerpo, AFSA, NWK, NWU, etc).
- **Tshimo Ya Kgosi Programme:-** House of Traditional Leaders
- **Aquaculture Programme:-** Rhodes & North West Universities
- **Farmers Market:-** SEDA & North West University
- **Livestock Marketing:-** Livestock Auctioneers
- **Game Farming Transformation:-** Southern Africa Rare Game Breeders Association and North West Parks Board
- **North West Agricultural Show:-** Organised Agriculture, Commodity Groups & Cooperatives & Private Sector
- **Agriculture Growth & Investment Show (Launch):-** Private sector, Academia & Industries
- **Taung Wildlife College:-** North West Parks Board & Southern Africa Rare Game Breeders Association
- **National Working Groups:-** Participation in the National Environment and Agricultural Working Groups
- **Provincial & Municipal Forums:-** Participation in more than (9) forums and committees including District Municipal IGR Forums

## 9. ORGANISATIONAL ENVIRONMENT

The departmental vision and mission statements as well as the strategic goals and objectives were reviewed for implementation 201/17 financial year.

The departmental management adopted the following eleven (11) strategic outcome oriented goals and twenty (20) strategic objectives 2016/17 financial year:

<b>Strategic Goals (SG)</b>	<b>Strategic objectives (SO)</b>
<b>SG: An efficient, effective and development oriented public service</b>	<b>SO 1.1</b> provide effective management support services
	<b>SO 1.2</b> Strengthen inter-departmental coordination
<b>SG2: Integrated rural development</b>	<b>SO 2.1:</b> Institutionalize regulatory framework for land use to support developmental initiatives.
	<b>SO 2.2:</b> Strengthen coordination across the

	three spheres of government to implement the Comprehensive Rural Development Programme (CRDP) in line with the spatial development plans.
<b>SG3: Improved food security</b>	<b>SO 3.1:</b> Implement the comprehensive food security Strategy.
<b>SG4: Agrarian transformation</b>	<b>SO 4.1:</b> expand land under irrigation.
	<b>SO 4.2:</b> provide support to smallholder producers in order to ensure production efficiencies.
<b>SG5: Growth of sustainable rural enterprises and industries - resulting in rural job Creation</b>	<b>SO 5.1:</b> Promote sustainable rural enterprises in areas with economic developmental potential.
<b>SG6: Increased share of production and employment by the rural, environment and agriculture productive sectors</b>	<b>SO 6.1:</b> Implementing Agricultural Policy Action Plan (APAP) impacting on economic growth.
<b>SG7: Worker’s education and skills increasingly meet economic need</b>	<b>SO7.1:</b> Implementation of Demand – side planning system for skills in collaboration with DHET.
<b>SG8: Sustained ecosystems and efficient natural resources use</b>	<b>SO8.1:</b> combat land degradation.
	<b>SO8.2:</b> Implement water resource protection programmes.
	<b>SO8.3:</b> Expand the conservation area estate through declaration of protected areas.
	<b>SO8.4:</b> Develop management interventions for reducing species loss.
	<b>SO8.5:</b> Integration of ecological infrastructure considerations into land-use planning to support new developments.
<b>SG9: Effective climate change mitigation and adaptation response</b>	<b>SO9.1:</b> Coordinate provincial climate change response initiatives.



<b>SG10: Environmentally sustainable, low-carbon economy resulting from a well-managed just transition</b>	<b>SO10.1:</b> Enhance environmental empowerment
<b>SG11: Enhanced environmental governance systems and capacity</b>	<b>SO11.1:</b> Enhance compliance capacity within the environmental sector
	<b>SO11.2:</b> Ensure improvement in air quality
	<b>SO11.3:</b> Implement better waste management programmes.

The total number of approved posts is 2 148 with 1 635 posts filled and 514 vacancies. The current vacancy rate is at 24%. The department requires robust recruitment and retention strategies so as to employ and retain proficient personnel possessing scarce and critical skills necessary to deliver quality services to departmental clients.

Departmental organogram is currently being reviewed to align to sector priorities and envisaged to be concluded by the end of March 2017. Posts must be widely advertised so as reach an adequate pool of both external applicants as well as internal employees without exception due to the principle of open competition. Vacancies took on the average more than 3 months to fill and the departmental retention policy is being implemented.

In order to professionalize the department, there is a need for stability in leadership, sound human resource policies and systems, skilled workers, clear lines of accountability, appropriate systems and strategies to upgrade skills and improve coordination.

To solve technical skills shortage, the department must also develop skills it need through career-pathing and mentoring. This was identified as a major priority in both Outcome 12 Delivery Agreement for 2009-2014 and the NDP. The 2015-2020 MTSF therefore builds on both these documents in identifying how departments covered by Outcome 12 can provide effective support to sector departments.

A number of changes are envisaged to improve capacity and enhance service delivery as Outlined in the Delivery Agreements for Outcomes 4,7,10 and 12 of Government Programme of Action.

The envisaged revised organizational structure will of course increase departments capacity to support governments strategic thrust of comprehensive rural development programme and to address the identified challenges in the rural, environment and agricultural sectors. This organizational structure will further reinforce the systems and processes of the Department and management structures at all levels.

Other management related issues which will be prioritized during the next financial year include employment of skilled personnel, ensuring compliance to government prescripts as a whole and improve our capacity to serve our clients base.

As part of the Department Risk Management Plan, department currently has identified the following high priority risks with potential to hinder achievement of predetermined objectives and targets set out in the Annual Performance Plan:

<b>No</b>	<b>Risks description</b>	<b>Programmes</b>
1	Inadequate compliance to policy and planning framework.	All programmes
2	Non responsive organizational structure to the strategy.	All programmes
3	Inadequate infrastructure project management	2;3;4;5;6;7;8 & 9
4	Poor financial planning and budget management.	2;3;4;5;6;7;8 & 9
5	Inadequate implementation of the CGICTPF requirements.	Risk management and Information Technology (programme 1)
6	Inability of the Department to provide sufficient and rapid response /assistance on Natural Disaster to Departmental Clients.	2;3;4;5;6;7;8 & 9
7	Lack of integrated planning of climate change aspects into Provincial and Local Plans.	2;3;4;5;6;7;8 & 9

## 10. PART B: PROGRAMMES AND SUB PROGRAMME PLANS

### PROGRAMME 2: SUSTAINABLE RESOURCE MANAGEMENT

#### QUARTERLY TARGET REPORTS FOR 2015/16

2. Sustainable Resource Management							
Performance Indicator		Reporting period	Annual target	Quarterly targets			
			2015/16	1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
<b>2.1 Engineering Services</b>							
<b>Outcome 7: Sub-Outcome 4:</b> Smallholder producers' development and support (technical, financial, infrastructure) for agrarian transformation							
<b>MTSF Action:</b> Provide support to smallholder producers in order to ensure production efficiencies							
4.2.1	Number of agricultural infrastructure established	Quarterly	60	0	20	20	20
<b>2.2. Land Care</b>							
<b>Outcome 10: Sub-Outcome 1:</b> Ecosystems are sustained and natural resources are used efficiently							
<b>MTSF Action:</b> Combat land degradation							
8.1.2	Number of hectares protected / rehabilitated to improve agricultural production	Quarterly	1600	0	533	533	534
8.1.3	Number of Green jobs created	Quarterly	500	0	200	150	150
<b>2.3. Land Use Management</b>							
<b>Outcome 7: Sub-Outcome 1:</b> Improved land administration and spatial planning for integrated development in rural areas							
<b>MTSF Action:</b> Institutionalise regulatory framework for land use to guide and support development initiatives							
2.1.4	Number of hectares of agricultural land protected through subdivision/ rezoning/change of agricultural land use	Quarterly	32 000	0	10 560	11 200	10 240
<b>2.4. Disaster Risk Management</b>							
<b>Outcome 10: Sub-Outcome 1:</b> Ecosystems are sustained and natural resources are used efficiently							
<b>MTSF Action:</b> Development and Implementation of sector adaptation strategies/plans							
4.2.5	Number of disaster relief schemes managed	Annually	2	0	0	0	2



## PROGRAMME 4: VETERINARY SERVICES

### QUARTERLY TARGETS FOR 2015/16 FOR VETERINARY

4. Veterinary Services							
Performance Indicator		Reporting period	Annual target	Quarterly targets			
			2015/16	1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
<b>4.1. Animal Health</b>							
<b>Outcome 7: Sub-Outcome 4:</b> Smallholder producers' development and support (technical, financial, infrastructure) for agrarian transformation							
<b>MTSF Action:</b> Provide support to smallholder producers in order to ensure production efficiencies							
4.2.1	Number of epidemiological units visited for veterinary interventions	Quarterly	12 920	3 230	3 230	3 230	3 230
<b>4.2. Export Control</b>							
<b>Outcome 4: Sub-Outcome 2:</b> The productive sectors account for a growing share of production and employment							
<b>MTSF Action:</b> Agricultural Policy Action Plan (APAP) developed, implemented and reviewed regularly in terms of impact on growth, employment, rural incomes, investment, output, exports and African regional development							
6.1.2	Number of clients serviced for animal and animal products export control	Quarterly	2 415	603	605	604	603
<b>4.3. Veterinary Public Health</b>							
<b>Outcome 7: Sub-Outcome 3:</b> Improved food security							
<b>MTSF Action:</b> Implement the comprehensive food security and nutrition strategy							
3.1.3	% level of abattoir compliance to meat safety legislation	Annually	0	0	0	0	60
<b>4.4. Veterinary Laboratory Services</b>							
<b>Outcome 7: Sub-Outcome 4:</b> Smallholder producers' development and support (technical, financial, infrastructure) for agrarian transformation							
<b>MTSF Action:</b> Provide support to smallholder producers in order to ensure production efficiencies							
4.2.4	Number of tests performed the quality of which meets the ISO 17025 standard and OIE requirements	Quarterly	220 000	55 000	55 000	55 000	55 000



**II. KEY SERVICE: EXTENSION SERVICES: MITIGATING PRODUCTION**

KEY SERVICE (Action/ process of serving. Actions that fulfill a function. To supply the needs of the public by performing specific tasks)	SERVICE BENEFICIARIES (The recipient of the service)	CURRENT STANDARD		DESIRED STANDARD		
		2014/15	2015/16	2016/17	2017/18	
Mitigate production risk	farmers and all farming communities in S	16000 farmers	800 farmers	800 farmers	900 farmers	
		<p>Farmers are not managing drought risk. They rely too much on Government to bail them out when the drought strikes</p> <p>Quantity (Specify definite amount, such as 40%, 500 individuals, 30 vehicles)</p>	<p>Farmers must, after the intervention, be more aware of the risks (how and why) of drought to beef cattle and small stock</p> <p>Drought Relief for</p>	<p>Farmers must, after the intervention, be equipped knowledge and skills on how to manage the risks (from a natural resource management ,contingency ,fodder bank</p> <p>Drought Relief for 22000</p> <p>Farmers to be assisted with fodder.</p>	<p>Farmers must, after the intervention, be equipped with knowledge and skills on how to manage the risks (from a livestock management point of view) contingency fund, fodder bank</p>	





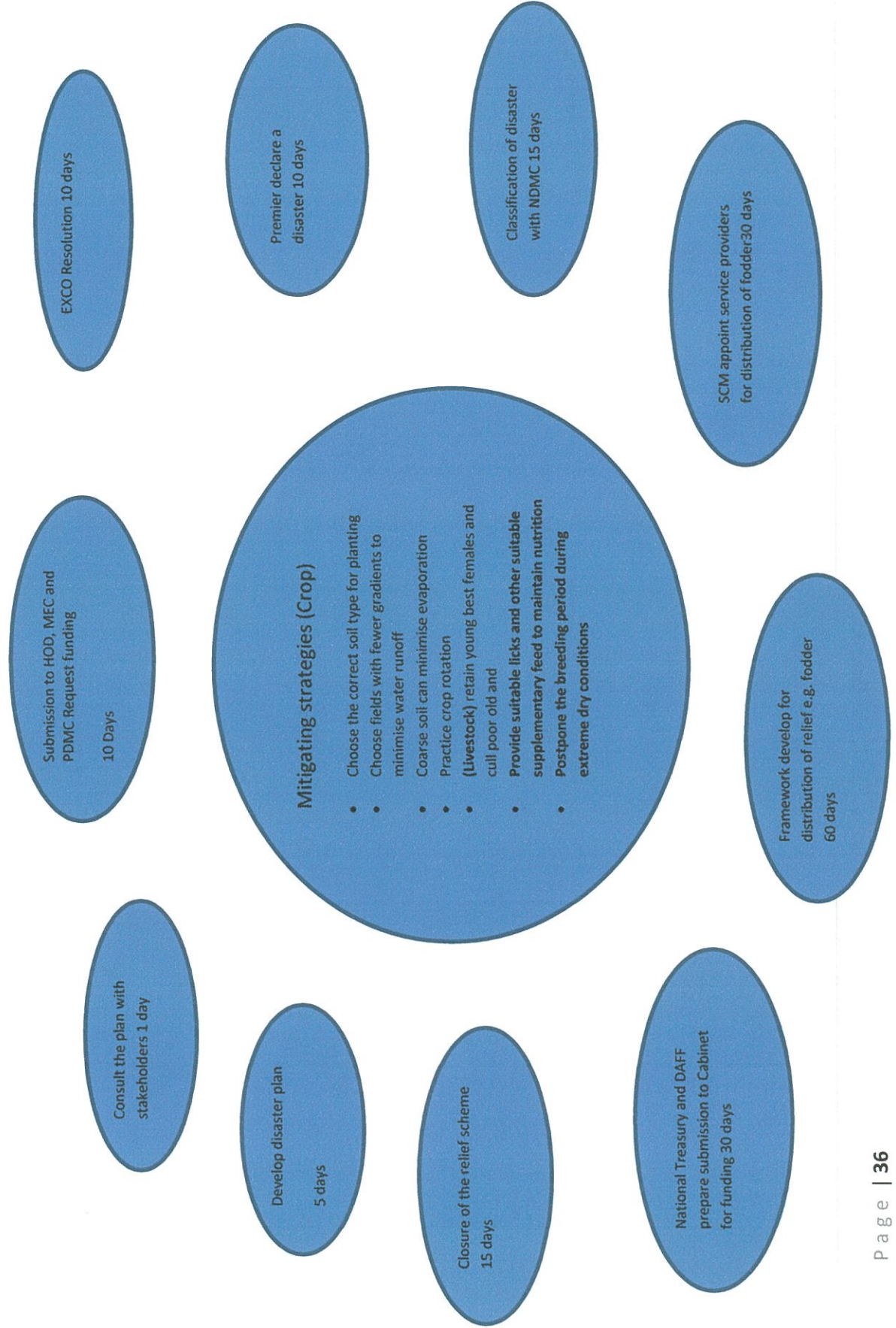




		<ul style="list-style-type: none"> <li><i>Redress mechanisms are in place to ensure redress)</i></li> </ul>	<p>People are encouraged to use existing lines of protocol and to utilize both Premier's as well as the Presidential Hot lines</p>	<p>People are encouraged to use existing lines of protocol and to utilize both Premier's as well as the Presidential Hot lines, Departmental Customer Care line</p>	<p>People are encouraged to use existing lines of protocol and to utilize both Premier's as well as the Presidential Hot lines, MEC hot line or Departmental, Customer Care Line and suggestion boxes.</p>
<ul style="list-style-type: none"> <li><i>Value for money (How do we gauge value for money)</i></li> </ul>	<p>Monitoring and evaluation and audit</p>	<p>Monitoring and evaluation and audit</p>	<p>Monitoring and evaluation and audit</p>	<p>Monitoring and evaluation and audit</p>	
<p><b>Time</b> (A specified period, duration, deadline)</p>	<p>Current interventions have been only for the duration which the implementation of the drought scheme is taking place</p>	<p>The interventions will be incorporated into extension programmes, which can run for three to five years, but will be measured on a yearly basis in terms of the work plan agreements</p>	<p>The interventions will be incorporated into extension programmes, which can run for three to five years, but will be measured on a yearly basis in terms of the work plan agreements</p>	<p>The interventions will be incorporated into extension programmes, which can run for three years, but will be measured on a yearly basis in terms of the work plan agreements</p>	

			work plan agreements			
		Operational budget and Disaster funds	Operational budget and Disaster fund	Disaster fund and operational budget	Disaster fund and operational budget	
		79	108	119	114	
	<b>Cost(Something measured in money or time)</b>					
	<b>Human Resources (How many human resources are used to render the Service)</b>					

## 12. PROCESS MAPPING FOR MITIGATING PRODUCTION



**FINANCIAL IMPLICATIONS**

ITEM	2014/15	2015/16	2016/17	2017/18
TRAVELLING	500 000.00	600 000.00	700 000.00	800 000.00
MITIGATION	4 484 000.00	15 000 000.00	20 000 000.00	25 000 000.00
REHABILITATION	00.00	100 000 000.00	80 000 000.00	60 000 000.00
ADMINISTRATION	100 000.00	120 000.00	140 000.00	160 000.00
TOTAL	5 084 000.00	115 720 000.00	100 840 000.00	85 960 000.00
GRAND TOTAL				307 604 000.00



**13. KEY SERVICE: VETERINARY SERVICES: MANAGING AND CONTROL OF BOVINE BRUCELLOSIS**

KEY SERVICE (Action/ process of serving. Actions that fulfil a function. To supply the needs of the public by performing specific tasks)	SERVICE BENEFICIARIES (The recipient of the service)	CURRENT STANDARD			DESIRED STANDARD		
		2014/15	2015/16	2016/17	2017/18		
Managing and Control of Bovine Brucellosis in Nguni Cattle Projects.	<ul style="list-style-type: none"> <li>- Nguni Projects Cattle Farmers</li> <li>- Commercial Farmers</li> <li>- Livestock Projects Communal Farmers</li> </ul>	Quantity (Specify definite amount, such as 40%, 500 individuals, 30 vehicles)	<ul style="list-style-type: none"> <li>- Testing of all female animals 18months and above</li> <li>- 55% Vaccination of heifers at 4-8 months with S19 vaccine</li> </ul>	<ul style="list-style-type: none"> <li>- Testing of all female animals 18months and above</li> <li>- 55% Vaccination of heifers at 4-8 months with S19 vaccine</li> </ul>	<ul style="list-style-type: none"> <li>- Testing of all female animals 18months and above</li> <li>- 55% Vaccination of heifers at 4-8 months with S19 vaccine</li> </ul>	<ul style="list-style-type: none"> <li>- Testing of all female animals 18months and above</li> <li>- 55% Vaccination of heifers at 4-8 months with S19 vaccine</li> <li>-Eradication Scheme to be supported targeted farmer training and education on aspects of (1) insisting on testing certificate on purchasing animals at an auction (2) Practicing controlled breeding even in communal areas</li> <li>- follow-ups on the C-branded cows</li> <li>- Effective and Efficient monitoring of the livestock</li> </ul>	
		<ul style="list-style-type: none"> <li>Bovines tested for bovine Brucellosis at 7 Nguni project farms involving 425 animals</li> <li>-50% Vaccination of heifers at 4-8 months with S19 vaccine.</li> <li>- Conducting awareness on usefulness of CAS certificate to Nguni board which purchase stock and</li> </ul>	<ul style="list-style-type: none"> <li>- Testing of all female animals 18months and above</li> <li>- 55% Vaccination of heifers at 4-8 months with S19 vaccine</li> <li>-Eradication Scheme to be supported targeted farmer training and education on aspects of (1) insisting on testing certificate on</li> </ul>	<ul style="list-style-type: none"> <li>- Testing of all female animals 18months and above</li> <li>- 55% Vaccination of heifers at 4-8 months with S19 vaccine</li> <li>-Eradication Scheme to be supported targeted farmer training and education on aspects of (1) insisting on testing certificate on</li> </ul>	<ul style="list-style-type: none"> <li>- Testing of all female animals 18months and above</li> <li>- 55% Vaccination of heifers at 4-8 months with S19 vaccine</li> <li>-Eradication Scheme to be supported targeted farmer training and education on aspects of (1) insisting on testing certificate on</li> </ul>		



			amended to allow and accommodate officials to have full access and control over livestock sales and movement, and strongly back them up.	of controlling which will be effective to our Province (NW)	
	<ul style="list-style-type: none"> <li>• <i>Consultation</i> (How do we consult our service beneficiaries)</li> </ul>	<ul style="list-style-type: none"> <li>- Consultation with the farmers, Tribal authorities, Farmers union, Community</li> </ul>	<ul style="list-style-type: none"> <li>- Consult with farmers and Farmer's Forums quarterly and should also let them make an inputs in the policy and also about the issues of controlling and erradicating the disease in their farms</li> </ul>	<ul style="list-style-type: none"> <li>- Consultation done through Information Days held on a monthly basis in each and every farm</li> </ul>	<ul style="list-style-type: none"> <li>- Consultation done through Information Days held on a monthly basis in each and every farm</li> </ul>
	<ul style="list-style-type: none"> <li>• <i>Access</i> (How do our service beneficiaries access us)</li> </ul>	<ul style="list-style-type: none"> <li>- District Office</li> <li>- State Vet Office</li> <li>- Monthly farm visits</li> <li>- Telephones</li> </ul>	<ul style="list-style-type: none"> <li>- Monthly farm visits to all farms negatively tested and not tested</li> <li>- Monthly livestock Census to be done and more Kilometres to be allocated for this duty.</li> </ul>	<ul style="list-style-type: none"> <li>- Monthly farm visits to all farms negatively tested and not tested</li> <li>- Monthly livestock Census to be done and more Kilometres to be allocated for this duty and Brucellosis (3000km to be travelled)</li> </ul>	<ul style="list-style-type: none"> <li>- Monthly farm visits to all farms negatively tested and not tested</li> <li>- Monthly livestock Census to be done and more Kilometres to be allocated for this duty and Brucellosis (3000km to be travelled)</li> <li>- District Office</li> <li>- State Vet Office</li> </ul>

		<ul style="list-style-type: none"> <li>• <i>Courtesy</i> (How do we measure courtesy: Complaints Desk, Customer Satisfaction Surveys)</li> </ul>	<ul style="list-style-type: none"> <li>-Suggestion boxes</li> <li>-Field officer's green log book where farmer's comments</li> <li>-Comments to be checked every after two weeks with feedback after a week.</li> </ul>	<ul style="list-style-type: none"> <li>-Suggestion boxes to be opened and messages viewed on a monthly basis</li> <li>-Comments to be checked every after two weeks with feedback after a week.</li> <li>-cellphones always available</li> </ul>	<ul style="list-style-type: none"> <li>-official's monthly meetings to be held to discuss the farmer's comments and also to know the problems encountered at the field for solutions</li> <li>- official's name tags for identification</li> <li>-officials cellphone always available when</li> </ul>	<ul style="list-style-type: none"> <li>-official's monthly meetings to be held to discuss the farmer's comments and also to know the problems encountered at the field for solutions</li> <li>-officials cellphone always available when needed</li> <li>- uniform worn everyday</li> <li>- customer service line-works during office hours.</li> </ul>	<ul style="list-style-type: none"> <li>-Telephones</li> <li>-Cellphones</li> <li>-Media - local radio station</li> <li>-Internet</li> <li>-User friendly entrances for disabled people into our offices for easy access</li> </ul>
			<ul style="list-style-type: none"> <li>-State Vet Office</li> <li>-Telephones</li> <li>-Cellphones</li> <li>-Media- local radio stations</li> </ul>	<ul style="list-style-type: none"> <li>travelled)</li> <li>-District Office</li> <li>-State Vet Office</li> <li>-Monthly farm visit farms. to all infected farms and non infected</li> <li>-Telephones</li> <li>-Cellphones</li> <li>-Media- local radio stations</li> </ul>			



			<ul style="list-style-type: none"> <li><i>Openness &amp; Transparency</i> (How do we gauge whether we are open and transparent)</li> </ul>	<p>Clients well informed and explained in details concerning the subject, explain different schemes complete and sign the ca/tb form as an agreement for the conditions of the scheme.</p>	<p>Clients well informed and explained in details concerning the subject, explain different schemes complete and sign the ca/tb form as an agreement for the conditions of the scheme.</p>	<p>Clients well informed and explained in details concerning the subject, explain different schemes complete and sign the ca/tb form as an agreement for the conditions of the scheme.</p>	<p>Clients well informed and explained in details concerning the subject, explain different schemes complete and sign the ca/tb form as an agreement for the conditions of the scheme.</p>
	<ul style="list-style-type: none"> <li><i>Information</i> (What information do we provide on our services and how do we provide it)</li> </ul>	<p>Pamphlets, Radio talk show, information to the communities and organized agricultural forums.</p>	<p>Clients well informed and explained in details concerning the subject, explain different schemes complete and sign the ca/tb form as an agreement for the conditions of the scheme.</p>	<p>Clients well informed and explained in details concerning the subject, explain different schemes complete and sign the ca/tb form as an agreement for the conditions of the scheme.</p>	<p>Clients well informed and explained in details concerning the subject, explain different schemes complete and sign the ca/tb form as an agreement for the conditions of the scheme.</p>	<p>Clients well informed and explained in details concerning the subject, explain different schemes complete and sign the ca/tb form as an agreement for the conditions of the scheme.</p>	<p>- Pamphlets to be available all the time, - Radio talk shows at least once every week, - Information days, information to the communities and organized agricultural forums once in a month - Increase awareness to Commercial farmers from quarterly to monthly</p>



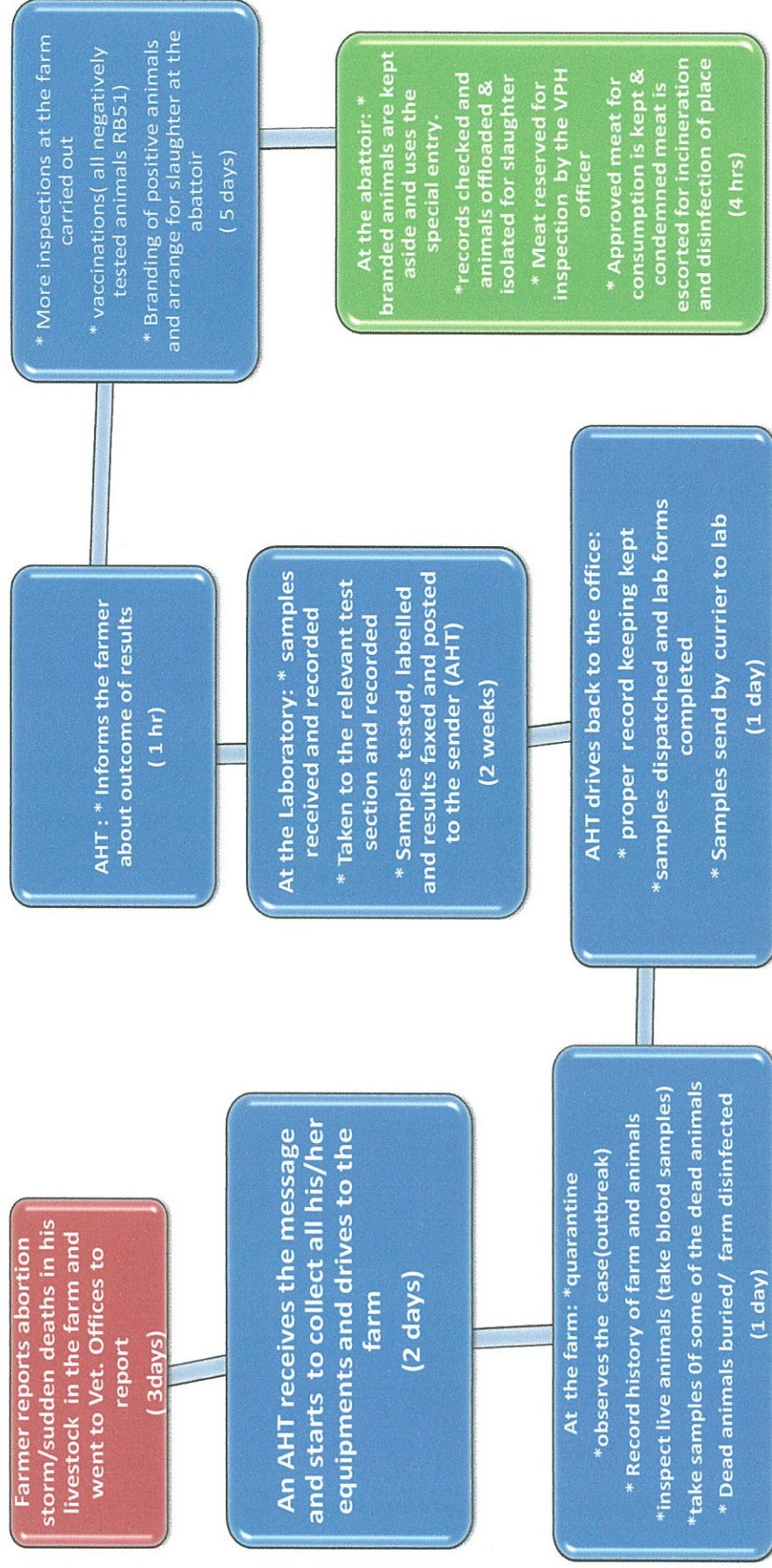
							number by 50%
							Improve the turn around time on feedback of results to 14 days
							<ul style="list-style-type: none"> <li>- Reduce abortion rate to 4%</li> <li>• Km money be allocated</li> <li>• Enough Vaccine money</li> <li>• Admin money</li> <li>- Lab costs (antigen to test for disease)</li> <li>- be present at all times</li> <li>- Equipments, etc</li> </ul>
							<ul style="list-style-type: none"> <li>- increase the negatively tested cattle number by 40%-</li> </ul>
							Improve the turn around time on feedback of results to 18 days
							<ul style="list-style-type: none"> <li>Reduce abortion rate to 5%</li> <li>• Km money be allocated</li> <li>• Enough Vaccine money</li> <li>• Admin money</li> <li>• Lab costs (antigen to test for disease)</li> <li>• be present at all times</li> <li>- EQUIPMENTS, ETC</li> </ul>
							<ul style="list-style-type: none"> <li>- increase the negatively tested cattle number by 30%</li> </ul>
							Improve the turn around time on feedback of results to 21 days
							<ul style="list-style-type: none"> <li>- Reduce abortion rate to 6%</li> <li>• Km money be allocated</li> <li>• Vaccine money</li> <li>• Admin money</li> <li>• Lab costs (antigen to test for disease)</li> <li>• be available at all times</li> <li>• EQUIPMENTS, ETC</li> </ul>
							<ul style="list-style-type: none"> <li>- prevent an infection on the 28628 negatively tested cattle</li> </ul>
							Improve the turn around time on feedback of results which is 28 days.
							<ul style="list-style-type: none"> <li>- 10% abortion rate in a 100 cow herd results in annual loss of R60 000 for dairy farmer and R24 000 for beef farmer</li> </ul>
<b>gauge value for money)</b>							
<b>Time</b> (A specified period, duration, deadline)							
<b>Cost</b> (Something measured in money or time)							
<b>Human</b>							-State Veterinarians (18)
							-State Veterinarians
							-State Veterinarians (25)

		<b>Resources (How many human resources are used to render the service)</b>	-Animal health technicians(78), -Veterinary technologist(3) -Veterinary Public Health Officers(7)	(20) -Animal health technicians(10) -Veterinary technologists(2) -Veterinary Public Health Officers(3)	(22) -Animal health technicians(10) -Veterinary technologists, (1) -Veterinary Public Health Officers(3)	-Animal health technicians(9) -Veterinary technologists(1) -Veterinary Public Health Officers(2)
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## 14. PROCESS MAPPING FOR BOVINE BRUCELLOSIS

# MANAGING AND CONTROLLING BOVINE BRUCELLOSIS DISEASE IN NGUNI CATTLE PROJECTS



UNIT COSTING

FINANCIAL IMPLICATIONS

<u>ITEM</u>	<u>COST</u>	<u>2014/15</u>	<u>2015/16</u>	<u>2016/17</u>
<u>TRAVELLING</u>	<u>R 1 000 000.00</u>	<u>R1 500 000.00</u>	<u>R2 000 000.00</u>	<u>R2 500 000.00</u>
<u>LAORATORY</u>	<u>R500 000.00</u>	<u>R500 000.00</u>	<u>R500 000.00</u>	<u>R500 000.00</u>
<u>CONSUMABLES</u>				
<u>VACCINES (RB51 &amp; S19)</u>	<u>R 1000 000.00</u>	<u>R 1000 000.00</u>	<u>R 1000 000.00</u>	<u>R 1000 000.00</u>
<u>ADMINISTRATION</u>	<u>R100 000.00</u>	<u>R100 00.00</u>	<u>R100 000.00</u>	<u>R100 000.00</u>
<u>TOTAL</u>	<u>R 2600 000.00</u>	<u>R 3100 000.00</u>	<u>R 3600 000.00</u>	<u>R 4100 000.00</u>
<u>GRAND TOTAL</u>				<u>R 13 400 000.00</u>

## 15. LEGAL FRAMEWORK FOR SDIP

The development of SDIP is formed by Section 195(5) OF THE South African Constitution (1996) which states that the Public administration

Must be governed by the democratic values and principles, these principles are as follows:

- A high standard of professional ethics must be promoted and maintained
- Efficient ,economic and effective use of resources must be promoted
- Public administration must be development – oriented
- Service must be provided impartially ,fairly, equitable and without bias
- People’s needs must be responded to ,and the public must be encouraged to participate in policy – making
- Public barriers must be accountable
- Transparency must be fostered by providing the public with timely, accessible and accurate information
- Good human resource management and career – development practices to maximise human potential, must be cultivated
- Administration must be broadly representative of the South African people, with employment and personnel management

Practices based on ability, objectivity, fairness and the need to redress the imbalances of the past to achieve broad representation.

The implementation of these principles is governed by a regulatory framework, which includes the following (but not limited to)

Public Service Act, 1994(Act no 103 of 1994)

Public Service Amendment Act, 1999 (Act no. 5 of 1999)



Public Service Commission Act 1997 (Act no, 46 of 1997)

Promotion of Administrative Justice act, 2000 (Act no 3 of 2000)

White paper on the Transforming Public Service delivery (Batho Pele), 1997

Service delivery improvement plan (SDIP) objectives

#### **THE SDIP AIMS 2015/2018 TO:**

Outline the key service that the Department provides

Identify the service beneficiaries along with the key services

Identify the key service that the department will focus on improving

Provide the current standards for the focus service

### **16. PROBLEM STATEMENT**

#### **EXTENSION SERVICES**

The Province experienced frequency of drought in the recent years

The current drought started since 2002- 03 until 2013-14, that left most of the farmers devastated

Rainfall : From the previous report, the rainfall drastically reduced against average precipitation and most of the Province experience abnormal dry conditions. So the impact of drought is very heavy on farmers and the department.



### **The Loss caused by drought**

Crop (940 000 Ha)

Livestock (970 000 LSU's)

### **VETERINARY SERVICES**

#### **Bovine Brucellosis**

Providing the introduction of Bovine Brucellosis Schemes as a measure to mitigate the economic consideration and public health hazard implications it imposes to the farmers and community as a whole, whereby 10% abortion rate in 100 cow herd results in an annual loss of R600 000 in a dairy farmer and R240 000 loss in a beef herd.

Infected herds where no or few abortions occur will be as a result of decrease in milk production, extended inter-calving period and reduced sale value of breeding stock, as well as inter-fertility, loss of genetically superior, adapted replacement heifers (50% of all calves aborted are heifers), loss of all maintenance costs ( nutrition, health management, etc.) whereby an aborted cow has to be slaughtered and not sold for auction and the public health danger of which its prevalence in humans is unknown.

## 17. AREA OF EMPROVEMENT

**KEY SERVICE – Nguni Projects -Communal Farmers (to detect a plan/policy in the Province to deal with disease status)**

**- Commercial Farmers (to find a way to reduce the infection rate in the farms)**

**Develop a Policy for Brucella control within the Province - (Test all animals before Auctions and movement of animals be restricted even within the province– farmers should be work-shopped about the Animal Disease Act, Act no. 35 of 1984, have their own copies especially the section which stipulates the livestock owner’s responsibilities and the prosecution part from the Act regarding farmer who does not comply with the Act. **Special workshop be arranged to educate farmers.**).**

**All farms have to be Accessed and No Voluntary Scheme Joining. all farms to be tested annually-** Only farmers who has joined the Brucellosis and Tuberculosis Schemes are entitled to be tested by Government only one time when they enter the Scheme and from there it is up to a farmer to carry on with the tests and mostly they are the Dairy and Beef farmers, so other livestock owners who do not farm for business, don’t deem it necessary to join and they are mostly the ones who comes up with such problems. **Therefore all farmers must be forced to join the schemes regardless of farming for business or not**

**According to the Policy, Testing and Culling is the only way to Control-** If there could at least be Compensation for Culling process, if one cow culled could be replaced by another CA free cow brought by the Department to the farmer.

**If all herds of cattle brought in for the projects to farmers for their own benefit-** If all the herds brought could firstly produce their FREE Herd Certificate before being transported to the farmers and if not, then have to be tested by our AHTs before they brought to the farmers to put them together with their livestock.

## 18. STRATEGIES FOR MITIGATING PRODUCTION

### **CROPS**

- Choose the correct soil type for the crop being planted.
- Choose fields with fewer gradients to minimize water runoff.
- Coarse soil surface can minimize evaporation.
- Choose drought resistant cultivars.
- Practice crop rotation.

### **LIVESTOCK**

- Retain young best females and cull poor old and unproductive animals.
- Provide suitable licks, and other suitable supplementary feed to maintain nutrition.
- Postpone the breeding periods during extreme dry conditions.
- Spread water points in camps to avoid over grazing.
- Eradicate invader plants.

- Avoid over-stocking and over grazing.
- Firebreaks must be constructed and be maintained.

## **19. MONITORING AND EVALUATION**

The document will be monitored through inspections, be part of them same times when they do awareness campaigns and quarterly submission of reports.